

ANNOTATED AGENDA

for
May 14, 2013

***CITY COUNCIL MEETING
Regular and Special Meeting
Including the Antioch City Council
acting as Successor Agency/Housing Successor
to the Antioch Development Agency
Antioch Public Financing Authority***

Order of Council vote: AYES:

Council Members Wilson, Rocha, Tiscareno, Agopian and
Mayor Harper

Notice of Availability of Reports

This agenda is a summary of the actions proposed to be taken by the City Council. For almost every agenda item, materials have been prepared by the City staff for the Council's consideration. These materials include staff reports which explain in detail the item before the Council and the reason for the recommendation. The materials may also include resolutions or ordinances which are proposed to be adopted. Other materials, such as maps and diagrams, may also be included. All of these materials are available at the City Clerk's Office, located on the 3rd Floor of City Hall, 200 H Street, Antioch, CA 94509, during normal business hours for inspection and (for a fee) copying. Copies are also made available at the Antioch Public Library for inspection. Questions on these materials may be directed to the staff member who prepared them, or to the City Clerk's Office, who will refer you to the appropriate person.

Notice of Opportunity to Address Council

The public has the opportunity to address the Council on each agenda item. To address the Council, fill out a yellow Speaker Request form, available on each side of the entrance doors, and place in the Speaker Card Tray. See the Speakers' Rules on the inside cover of this Agenda. Comments regarding matters not on this Agenda may be addressed during the "Public Comments" section.

5:33 P.M. ROLL CALL – SPECIAL MEETING – for Council Members/City Council Members acting as Successor Agency/Housing Successor to the Antioch Development Agency/Public Financing Authority – **All Present**

PLEDGE OF ALLEGIANCE

STUDY SESSION – SPECIAL MEETING

1. PRESENTATION AND DISCUSSION OF BUDGET DEVELOPMENT FOR GENERAL FUND, SPECIAL REVENUE FUNDS, CAPITAL PROJECTS FUNDS, DEBT SERVICE FUNDS, ANTIOCH PUBLIC FINANCING AUTHORITY AND CITY OF ANTIOCH ACTING AS SUCCESSOR AGENCY/HOUSING SUCCESSOR FOR FISCAL YEARS 2013-14

Direction given to Staff

Recommended Action: Motion to provide direction and feedback

STAFF REPORT

STAFF REPORT

COUNCIL ANNOUNCED THAT CLOSED SESSION ITEM #1 WILL BE MOVED TO THE END OF THE PUBLIC SESSION AND CLOSED SESSION ITEM #2 WILL BE MOVED AND DISCUSSED AFTER PUBLIC COMMENTS

ROLL CALL – CLOSED SESSIONS – for Council Members/City Council Members acting as Successor Agency to the Antioch Development Agency/Public Financing Authority

PUBLIC COMMENTS for Closed Sessions

CLOSED SESSIONS:

- 1) **CLOSED SESSION: CONFERENCE WITH LEGAL COUNSEL ANTICIPATED LITIGATION:** Initiation of litigation pursuant to California Government Code section 54956.9(d)(4): 2 potential cases **(Moved to the end of the Public Session)**
- 2) **CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION** – Significant exposure to litigation pursuant to California Government Code section 54956.9(d)(2): Letters dated April 17 and April 23, 2013 from the ACLU (American Civil Liberties Union) **(Moved for discussion after Public Comments)**

7:00 P.M. **ROLL CALL – REGULAR MEETING** – for Council Members/City Council Members acting as Successor Agency/Housing Successor to the Antioch Development Agency/Public Financing Authority – **All Present**

PROCLAMATIONS – *Older Americans Month, May 2013*
National Military Appreciation Month, May 2013
National Police Week, May 12-18, 2013
East Bay Sustainability Challenge, May 18 & 19, 2013
National Public Works Week, May 19 – 25, 2013

Approved, 5/0

Recommended Action: Motion to approve the proclamations

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

PUBLIC COMMENTS—Only unagendized issues will be discussed during this time

ADJOURNMENT – To Closed Session to discuss Item #2 – 7:34 p.m.

ROLL CALL – CLOSED SESSION – for Council Members/City Council Members acting as Successor Agency to the Antioch Development Agency/Public Financing Authority – **All Present**

PUBLIC COMMENTS for Closed Sessions – **None**

CLOSED SESSION:

- 2) **CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION** – Significant exposure to litigation pursuant to California Government Code section 54956.9(d)(2): Letters dated April 17 and April 23, 2013 from the ACLU (American Civil Liberties Union) **Rocha recused for conflict of interest, No action taken**

RETURN TO OPEN SESSION FROM CLOSED SESSION – 7:49 p.m.

7:49 P.M. **ROLL CALL – REGULAR MEETING** – for Council Members/City Council Members acting as Successor Agency/ Housing Successor to the Antioch Development Agency/Public Financing Authority – **All Present**

CITY COUNCIL SUBCOMMITTEE REPORTS

MAYOR’S COMMENTS

PRESENTATION – *eBart Next Segment Study and Construction Update, Ellen Smith*
Continued to a future meeting

2. **CONSENT CALENDAR**

PRESENTATION

A. **APPROVAL OF COUNCIL MINUTES FOR APRIL 23, 2013**

Continued to 05/28/13, 5/0

Recommended Action: Motion to continue to May 28, 2013

MINUTES

CONSENT CALENDAR — Continued

B. APPROVAL OF COUNCIL WARRANTS

Recommended Action: Motion to approve the warrants

Approved, 5/0
STAFF REPORT

C. 2013-2015 FORENSIC SERVICES AGREEMENT AND FEE SCHEDULE

Recommended Action: Motion to approve the 2013-2015 Forensic Services Agreement and Fee Schedule with the Contra Costa County Office of the Sheriff and authorize the City Manager to execute the Agreement

Approved, 5/0
STAFF REPORT

D. EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) 2013

Recommended Action: Motion to approve the allocated grant funds to:

- Approved, 5/0**
- 1) Pay for a portion of the salary and benefits for the Police Department Volunteer Coordinator; and
 - 2) Fund the REACH Youth for Positive Change program, an enhancement of the Youth Intervention Program

STAFF REPORT

E. ORDINANCE AUTHORIZING AN AMENDMENT TO THE CONTRACT BETWEEN THE CITY COUNCIL OF THE CITY OF ANTIOCH AND THE BOARD OF ADMINISTRATION OF THE CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (Introduced on 04/09/13)

Recommended Action: Motion to adopt the ordinance authorizing an Amendment to the Contract between the City Council of the City of Antioch and the Board of Administration of the California Public Employees' Retirement System

Ord No. 2065-C-S, 5/0

STAFF REPORT STAFF REPORT

F. RESOLUTION ADOPTING THE GROWTH MANAGEMENT COMPLIANCE CHECKLIST FOR REPORTING CALENDAR YEARS 2010 AND 2011 FOR THE SALES TAX/TRANSPORTATION INITIATIVE (MEASURE "J")

Recommended Action: Motion to adopt the resolution

Reso No. 2013/21, 5/0

STAFF REPORT

G. APPROVE AWARD OF PROPOSAL FOR OUTSOURCING OF PRINTING AND MAILING WATER BILLS

Recommended Action: Motion to approve award of Print and Mail services Contract to InfoSend for a term of three years for the estimated cost of \$58,955 based on fixed per unit price

Approved, 5/0
STAFF REPORT

CONSENT CALENDAR — Continued

- H. CONSIDERATION OF BIDS FOR THE TOT LOT PLAYGROUND REPLACEMENT AT CITY PARK (P.W. 205-G)

***Rejected the bid protest of McNabb Construction and
Approved the low bidder H & H Construction, 5/0***

Recommended Action: Motion to reject the bid protest of McNabb Construction Co., waive any irregularities in the bid of H & H Construction, and award the project to the low bidder, H & H Construction, in the amount of \$137,500.00 for this project

STAFF REPORT

- I. COMMUNITY SUPERVISION PROGRAMS

***Ord No. 2066-C-S, 4/0
Rocha recused for conflict of interest***

Recommended Action: Motion to adopt a regular ordinance amending Section 9-5.203 and adding Section 9-5.3836 to the Antioch Municipal Code dealing with Community Supervision Programs

STAFF REPORT

- J. RESOLUTION APPROVING THE REVISED CONSOLIDATED ENGINEER'S REPORT AND DECLARING INTENTION TO LEVY AND COLLECT ASSESSMENTS FOR THE HILLCREST, CITYWIDE, DOWNTOWN, ALMONDRIDGE, LONE TREE, AND EAST LONE TREE LANDSCAPE MAINTENANCE DISTRICTS, AND SETTING PUBLIC HEARING (PW 500)

***Approved Reso No. 2013/22 and
rescinded Reso No. 2013/19, 5/0***

Recommended Action: Motion to adopt the resolution

STAFF REPORT

STAFF REPORT

- K. RESOLUTION TO SUPPORT REGIONAL ECONOMIC DEVELOPMENT

Reso No. 2013/23, 5/0

Recommended Action: Motion to adopt the resolution

STAFF REPORT

END OF CONSENT CALENDAR

COUNCIL REGULAR AGENDA

3. REVENUE BALLOT MEASURE

Directed staff to bring back ordinance for (½) one-half cent sales tax over (10) ten years with a 7-member oversight board; annual audit; budget reflect revenues generated; and direction to staff to work with citizens regarding business tax on residential landlords , 5/0

Recommendation: Motion to receive and file the community survey (Attachment A) and provide direction to staff regarding a revenue ballot measure. Based on the community survey, it is staff's recommendation to place a one-half cent sales tax measure on the November 2013 ballot with a 10-year sunset subject to annual independent audit and a Citizens' Oversight Committee. Staff has made some suggestions regarding the composition of the Citizens' Oversight Committee as discussed later in the report and seeks direction.

STAFF REPORT

STAFF REPORT

COUNCIL REGULAR AGENDA – Continued

4. FULTON SHIPYARD BOAT RAMP

***Direction given to staff to leave boat ramp open;
Install gate with acceptable reader with main gate lock;
and seek funding options, 5/0***

Recommended Action: Motion to determine if the Fulton Shipyard Boat Ramp is to be closed as recommended by the Antioch Parks and Recreation Commission

STAFF REPORT

PUBLIC COMMENT

STAFF COMMUNICATIONS

COUNCIL COMMUNICATIONS

ADJOURNMENT – To Closed Session to discuss Item #1 – 10:22 p.m.

CLOSED SESSION (Continued):

- 1) CLOSED SESSION: CONFERENCE WITH LEGAL COUNSEL ANTICIPATED LITIGATION:** Initiation of litigation pursuant to California Government Code section 54956.9(d)(4): 2 potential cases

On the first potential case, direction was given to staff.

The second potential case related to the Antioch Development Agency's 2008 loan to the Bases Loaded Restaurant. The Council sitting as Successor Agency to the Antioch Development Agency determined on a unanimous vote that Bases Loaded Restaurant had substantially complied with the Agency's 2008 Loan Agreement and no litigation would be initiated.

RETURN TO OPEN SESSION FROM CLOSED SESSION – 10:50 p.m.

10:50 P.M. ROLL CALL – REGULAR MEETING – for Council Members/City Council Members acting as Successor Agency/ Housing Successor to the Antioch Development Agency/Public Financing Authority – **All Present**

City Attorney reported out of closed session

ADJOURNMENT – 10:51 p.m.

STAFF REPORT TO THE ANTIOCH CITY COUNCIL FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013

Prepared by: Dawn Merchant, Finance Director

Date: May 8, 2013

Subject: Budget Development FISCAL YEARS 2013-14

RECOMMENDATION

Provide direction and feedback to staff regarding the budget information provided at this meeting.

SUMMARY

The first budget study session was held on April 23, 2013. That session focused on the General Fund, Recreation, Prewett and Animal Services Funds. The discussion centered on the overall fiscal health of the General Fund and assumptions being used to prepare the upcoming budget. Direction was given to staff to “sharpen the pencils” and bring the budget back with a goal of reaching a General Fund fund balance target of \$5M at June 30, 2014. Revised budget projections are being presented to Council based on the direction given. In addition, this budget study session will address Special Revenue, Capital Project, Debt Service, Antioch Public Financing Authority, and Successor Agency Funds.

BACKGROUND

General Fund

The General Fund budget was first presented on April 23, 2013 projecting an \$8.4M fund balance at the close of this fiscal year; \$3.5M at the close of next fiscal year; and significantly negative in fiscal year 2015. Council was extremely concerned with the projected deficit spending of \$4.9M in the upcoming fiscal year and agreed that in a fiscally prudent effort to be more in line with maintaining at least two months of operating expenditures in reserves, that staff needed to more thoroughly review budgets to realistically address vacancy savings that will be realized in the next year and to scrutinize expenditure savings for this year as well as re-addressing building related fees with the increase in development occurring in the City.

The revised General Fund budget presented represents those efforts as well as some good news discovered after the last budget meeting regarding the GenOn project agreement. A summary of major changes accomplished by staff follows:

- Increased property tax projection by 1% in fiscal years 2014 and 2015.
- Increased building permit revenue by \$200,000 in fiscal years 2014 and 2015 as well as some modest increases in other building permit related fees each year.

- Increased the Traffic Safety Fund and Street Impact Fund transfers to the General Fund in the current fiscal year by \$141,170 due to revised revenue projections in those funds.
- Projected additional vacancy savings in fiscal year 2014 for positions in the Police Department of approximately \$764,000 based on upon a thorough review of upcoming retirements, positions currently in the academy and realistic timeframe for filling remaining vacancies.
- Recognized approximately \$152,000 in savings throughout the Public Works divisions in the current fiscal year and next fiscal year for vacancy and contractual savings expected, as well as some minor increases in revenues.

Staff needs to be commended for the hard work in going through the budget with a fine tooth comb. Disappointingly, our efforts have been partially hampered by the State of California Department of Finance (DOF). As discussed with Council previously, the DOF was in the process of reviewing former redevelopment agency transfers that have occurred from January 1, 2011 forward. Transfers to the Marina Fund were part of that review. Council had concurred with setting aside \$284,122 in fund balance for the Marina pending the outcome of the review. On May 1st, the City received a letter from the DOF ordering the reversal of \$768,958 in transfers made to the Marina Fund to be remitted to the Contra Costa County Auditor-Controller. Stripping these funds from the Marina will completely deplete the fund balance in that fund and the \$284,122 will need to be transferred to the Marina Fund to subsidize operations. This has been removed from the General Fund assigned fund balance and is now reflected in transfers out for the current year. Staff is attempting to discuss this further with the DOF, but we are unsure if we will be successful in our efforts. Although staff had come close to increasing the fund balance by almost \$1.45M, that number has been impacted by this shift in monies.

Another significant (positive) impact for the General Fund budget relates to the project agreement with GenOn. The agreement specifies that representative tax revenue payments will commence on an annual basis beginning thirty days from when power is first generated and purchased by PG&E and continue until completion of the annexation. The City has recently learned that this milestone was reached by GenOn on April 30, 2013 and therefore \$500,000 is due on May 30th. \$250,000 is then due in two installments each calendar year beginning June 30, 2014. The amount can be reduced by CEC mitigation payments. This revenue stream was unbudgeted due to the continuous challenges in completing the project. Upon completion of the annexation, \$250,000 annually will be due. \$500,000 has been added to the fiscal year 2013 revised budget; \$200,000 to the fiscal year 2014 budget representing \$250,000 due June 30, 2014 reduced by the potential offset of mitigation payments; and \$500,000 in fiscal year 2015 representing payments which would be due December 31, 2014 and June 30, 2015. Should annexation be completed prior to these dates, the fiscal year 2015 projection will need to be reduced to \$250,000.

Revised projections for each fiscal year follow:

	June 30, 2013	June 30, 2014	June 30, 2015
Fund Balance July 1,	\$8,489,101	\$8,969,527	\$5,364,023
Revenues:			
Taxes	26,593,827	27,465,055	28,321,514
Licenses & Permits	1,329,335	1,152,040	1,152,040
Fines & Penalties	43,000	50,000	55,000
Investment Income & Rentals	505,130	470,690	475,000
Revenue from Other Agencies	271,192	679,563	637,227
Current Service Charges	1,843,146	1,903,510	1,939,322
Other Revenue	2,225,107	530,600	830,600
Transfers In	3,889,337	3,669,950	3,735,959
Total Revenues	\$36,700,074	\$35,921,408	\$37,146,662
Expenditures:			
Legislative & Administrative	2,586,518	2,671,701	2,403,628
Finance	1,327,373	1,379,446	1,423,979
Nondepartmental	1,550,084	1,589,337	1,795,844
Public Works	5,638,965	6,164,786	6,274,475
Police Services	24,040,341	26,449,393	28,618,372
Police Services – Animal Support	492,596	569,573	594,926
Recreation/Community Services	645,690	698,224	743,934
Community Development	1,451,694	1,722,171	1,803,195
Interfund Charges	(1,513,613)	(1,717,719)	(1,744,288)
Total Expenditures	\$36,219,648	\$39,526,912	\$41,914,065
Net	480,426	(3,605,504)	(4,767,403)
Projected Fund Balance June 30,	\$8,969,527	\$5,364,023	\$596,620
Committed for Compensated Absences	101,640	115,000	115,000
Committed for Code Enforcement	50,000	0	0
Committed for Litigation Reserve	500,000	500,000	450,000
Unassigned Reserve %	22.66%	13.22%	.09%

As you can see, due to the revisions to the budget, we have reached just beyond the \$5M target requested by City Council. Fiscal year 2015 projections look significantly better than presented prior due to the carry forward effect of the modifications made. However, we are not out of the woods and are still reflecting substantial deficit spending. While the GenOn agreement will continue to provide some annual source of funding, once staffing is in place at the current funded levels, we will no longer be able to rely on vacancy savings to help the budget. We have a serious revenue problem. Even though we are now expecting to end 2015 with a positive balance, the fund balance is far below adequate. It should be at least \$7M to meet two months worth of operating expenditures in fiscal year 2015. Council must continue to prioritize spending and focus on the fiscal sustainability of the City.

Other Funds

The following additional fund categories are presented in detail by fund in Attachment 2 study session document:

SPECIAL REVENUE FUNDS - This type of fund is generally used to collect revenues that are restricted as to how those funds might be spent. The City of Antioch also uses this type of fund to document revenue that is intended for a specific City program or service. The City maintains thirty-one Special Revenue Funds. The Gas Tax, Traffic

Signal and Measure J funds will be brought back with the CIP budget discussion. The Recreation Fund and Animal Control Fund are including in Attachment 1 as part of the study session packet that was presented at the session on April 23rd.

One Special Revenue Fund in particular we are seeking Council direction on this study session is the Civic Arts Fund. This fund accounts for the City's agreement with the Art's & Cultural Foundation. Historically, 30% of the Transient Occupancy Tax (TOT) collected by our hotel establishments has been allocated to this fund to support the Foundation with the agreement that 30% or \$120,000 whichever was greater would be given to the Foundation. Due to the economic downturn, the City was forced to reduce support as TOT collections severely declined (also due to the loss of the Best Western hotel). While 30% is still allocated to the fund, the amount of money that represents has dwindled. In fiscal years 2011 and 2012, the City paid the Foundation \$18,000 and \$18,250 respectively and \$23,000 in the current fiscal year. \$25,000 is included in the fiscal year 2014 proposed budget (and 2015 projections). The Foundation has requested the City to put fencing around the building. Staff is meeting with the Foundation and the Police Department to see if this is viable. If this project is moved forward, the cost will need to come out of this budget. At this time, we have no estimates of the cost. In addition, Recreation has requested funding in fiscal year 2014 to pay for a summer concert series. Based on providing \$25,000 in funding to the Foundation, there is estimated to be approximately \$16,000 in remaining funds that can be allocated to fencing and the request from Recreation. Some of the money will need to be held for potential fencing. We are asking for Council direction on funding for the Recreation summer concerts.

It is important to note that the funding levels for all requests assumes sufficient TOT will be collected to provide that level of funding. The hotel market continues to be very unstable in the City and we have been experiencing collection problems with our current hotels. We are asking Council to provide direction on the level of funding currently programmed into the fiscal year 2014 budget as the option exists to reduce or eliminate funding and place the unallocated amount into the General Fund to help offset the deficit spending.

Another item reflected in the budget relates to staffing in the NPDES Special Revenue Fund. This budget has one Landscape Maintenance Worker, one Pipefitter and one Street Maintenance Leadworker position allocated to it (in addition to other positions not part of this discussion). The fiscal year 2013 budget was adopted funding one Landscape Maintenance Worker position and not the Pipefitter or Street Maintenance Leadworker position. During the current fiscal year, the employee in the Landscape Maintenance Worker position was reclassified to a Pipefitter and therefore the fiscal year 2013 revised budget figures reflect this change in funded staffing which is carried forward into the fiscal year 2014 budget.

Public Works is also requesting the Street Maintenance Leadworker position be reclassified to a position titled Wastewater Collection/NPDES Leadworker in fiscal year 2014 to be funded 75% out of the NPDES Fund and 25% out of the Sewer Fund. The reclassification is requested to reflect the need for a leadworker in the program to provide day to day leadership to NPDES program field operations, catch basin crews, and wastewater collection operations. The leadworker will ensure crews are performing in

compliance with local, state and federal regulations relating to storm water and wastewater operations and reporting requirements.

CAPITAL PROJECTS FUNDS – Capital Projects Funds account for resources used for the acquisition and construction of capital facilities by the City. The City maintains six such funds, of which two are presented in this report. The remaining four will be presented as part of the CIP budget discussion.

The Residential Development Allocation (RDA) Fund is the main fund of focus in this category. This fund has been used for capital improvements (such as the entry monument signs) and community benefit programs. This fund has also been used to pay for water at the Antioch Historical Society. Council directed that the funding for the Historical Society would continue through June 30, 2013 with the expectation that with assistance from the City, the facility would be on well water by June 30th. The proposed budget reflects the current fiscal year as the final year of funding.

The RDA fund has also been paying for library maintenance for the Antioch Library located downtown. As you will see in the study session packet, at the end of FY13, the fund is projected to have a balance of only \$14,345. The budget reflects using the remaining funds towards the library maintenance in fiscal year 2014 with the balance funded out of the General Fund.

DEBT SERVICE FUNDS - Debt Service Funds account for debt obligations of the general government. The City maintains two such funds currently to account for the ABAG 2001 Lease Revenue Bonds and the Honeywell Retrofit Project Lease.

ANTIOCH PUBLIC FINANCING AUTHORITY - This is a nonprofit corporation organized by the City of Antioch and the Antioch Development Agency under the laws of the State of California. The Authority was organized to provide financial assistance to the City by financing real and personal property and improvements for the benefit of the residents of the City. The Authority has provided financing mechanisms for the Police Facility, Water Plant Expansion, Hillcrest Assessment District #26 and Lone Diamond Assessment District #27/31.

SUCCESSOR AGENCY FUNDS – With the abolishment of redevelopment, the City opted to become the Housing and Successor Agency to the Antioch Development Agency and assume all assets and liabilities of the former Antioch Development Agency. The Housing Successor Fund is a Special Revenue Fund of the City and accounts for the administration of housing loans and the Vista Diablo Subsidy. The City as Successor Agency adopted an Enforceable Obligation Schedule that details all outstanding obligations of the former development agency. These funds are treated as trust funds and account for receipt and distribution of Redevelopment Property Tax Trust Fund monies from Contra Costa County to pay for the enforceable obligations of the former development agency.

ATTACHMENT

Attachment 1 – Updated Study Session Packet from April 23, 2013

Attachment 2 – Study Session Packet for Special Revenue, Capital Project, Debt Service, Antioch Public Financing Authority, and Successor Agency Funds

Budget Study Session – General Fund, Recreation, Prewett and Animal Services Funds (Revised from April 23, 2013)



STUDY SESSION – MAY 14, 2013
GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

LEGISLATIVE AND ADMINISTRATIVE

LEGISLATIVE AND ADMINISTRATIVE SUMMARY

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
SOURCE OF FUNDS:									
Billings to Departments	247,297	253,023	161,450	211,923	193,736	220,330	14%	229,417	4%
Revenue From Other Agencies	158,550	202,181	82,737	75,000	75,568	135,000	79%	0	-100%
Charges for Services	16,302	371	1,129	0	0	0	0%	0	0%
Miscellaneous Revenue	2,117	2,061	50,209	0	134,012	0	-100%	0	0%
Transfers In	50,000	50,000	50,000	0	0	0	0%	0	0%
TOTAL SOURCE OF FUNDS	474,266	507,636	345,525	286,923	403,316	355,330	-12%	229,417	-35%
USE OF FUNDS:									
Personnel	1,733,616	1,442,744	1,307,102	1,395,865	1,450,171	1,607,359	11%	1,609,187	0%
Services & Supplies	1,418,679	949,546	1,068,409	1,080,869	1,136,347	1,064,342	-6%	794,441	-25%
TOTAL USE OF FUNDS	3,152,295	2,392,290	2,375,511	2,476,734	2,586,518	2,671,701	3%	2,403,628	-10%

Authorized & Funded FTE's:	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
City Council	5.00	5.00	5.00	5.00
City Attorney	3.50	1.50	1.50	1.50
City Manager	2.50	1.50	1.50	1.50
City Clerk	3.00	2.00	2.00	2.00
City Treasurer	1.15	1.15	1.15	1.15
Human Resources	3.50	3.50	3.50	3.50
Economic Development	3.00	1.00	1.00	1.00
Total Authorized & Funded FTE's	21.65	15.65	15.65	15.65

STUDY SESSION – MAY 14, 2013
GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

CITY COUNCIL (100-1110) - The City Council acts on all legislative matters concerning the City. As the City policy-making and legislative body, the City Council is responsible to more than 100,000 residents of Antioch for approving all programs and services provided in the City. They approve and adopt all ordinances, resolutions, contracts and other matters regarding overall policy decisions and leadership. The Council appoints the City Manager and the City Attorney, as well as various commissions, boards and other citizen advisory committees.

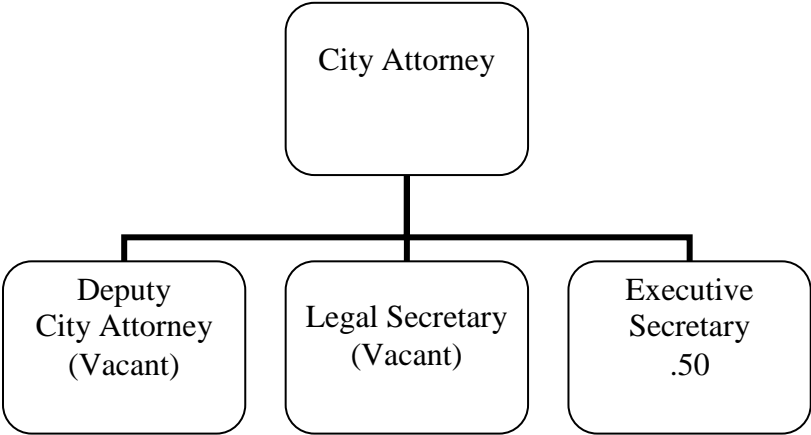
In reaching policy decisions, the City Council reviews proposals designed to meet community needs and sustain desired service levels; initiates new programs to upgrade existing City services; determines the ability of the City to provide financing for all municipal activities; and adopts the City budget following review and modification of a proposed budget, as submitted by the City Manager. In addition to holding regular and special Council meetings, the members of the City Council also function as directors of the City of Antioch as Successor Agency to the Antioch Development Agency and the Antioch Public Financing Authority.

City Council (100-1110)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Other	0	0	2,134	0	0	0	0%	0	0%
Total Source of Funds	0	0	2,134	0	0	0	0%	0	0%
Use of Funds:									
Personnel	108,683	123,566	127,608	133,076	120,436	114,266	-5%	116,765	2%
Services & Supplies	16,517	16,598	26,986	19,370	39,370	44,370	13%	22,370	-31% ¹
Total Use of Funds	125,200	140,164	154,594	152,446	159,806	158,636	-1%	139,135	-5%
Elected Officials	5.00	5.00	5.00	5.00	5.00	5.00		5.00	

¹VARIANCE: FY13 and FY14 include expenditures for strategic planning consultant.

**STUDY SESSION – MAY 14, 2013
 GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS**

CITY ATTORNEY



# of Positions Authorized	# of Funded Positions	# of Filled Positions	# Vacant Funded Positions	# Proposed New Positions
3.5	1.5	1.5	0	0

STUDY SESSION – MAY 14, 2013
GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

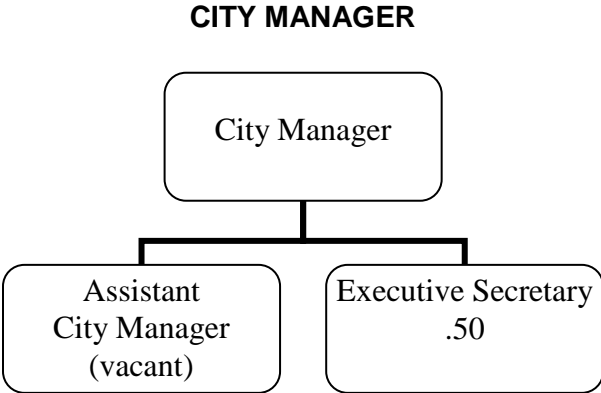
CITY ATTORNEY (100-1120) – The City Attorney’s Office is responsible for providing and supervising all legal services for the City and Antioch Development Agency. The Office provides advice to Council, Agency, Commissions and staff on the Brown Act, Public Records Acts, conflicts of interests, public contracting, land use, environmental laws, employment and other matters, and other matters; prepares or reviews ordinances, contracts, leases and similar legal documents; is responsible for land acquisition; oversees claims management and litigation matters; and acts as a board member to the joint risk authority (Municipal Pooling Authority).

City Attorney (100-1120)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Legal Fees	16,302	371	1,129	0	0	0	0%	0	0%
Other	2,117	2,061	44,174	0	22,794	0	-100% ¹	0	0%
Transfer in from ADA Area 1	50,000	50,000	50,000	0	0	0	0%	0	0%
Total Source of Funds	68,419	52,432	95,303	0	22,794	0	-100%	0	0%
Use of Funds:									
Personnel	341,134	356,471	322,234	323,388	316,374	337,627	7%	344,699	2%
Services & Supplies	443,859	30,038	63,528	114,615	140,250	115,015	-18% ²	115,442	0%
Total Use of Funds	784,993	386,509	385,762	438,003	456,624	452,642	-1%	460,141	2%
Funded FTE's	2.00	2.00	1.50	1.50	1.50	1.50		1.50	

¹VARIANCE: FY13 other revenue is reimbursements from GenOn for staff time.

²VARIANCE: FY13 outside legal fees.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS



# of Positions Authorized	# of Funded Positions	# of Filled Positions	# Vacant Funded Positions	# Proposed New Positions
2.5	1.50	1.50	0	0

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

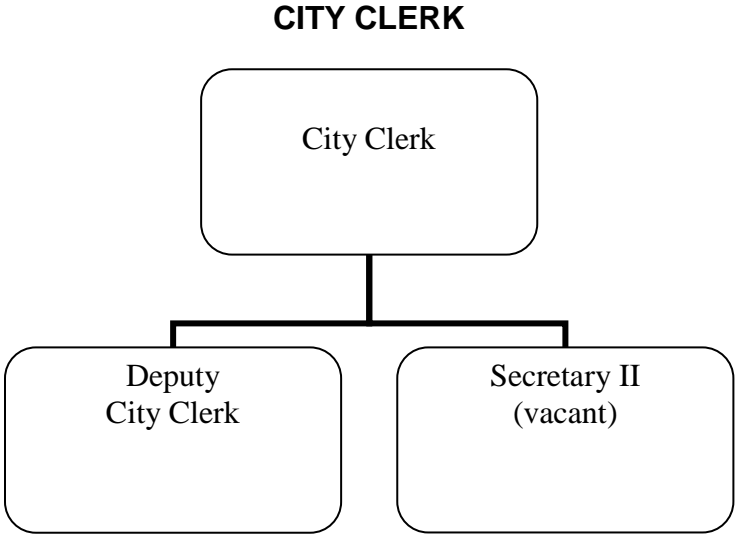
CITY MANAGER (100-1130) - The City Manager serves as the administrative head of the City government under the direction of the City Council and is responsible for carrying out the policies and directives of the City Council. The City Manager provides leadership to the City's executive managers and the organization as a whole in meeting the needs of the community and coordinating the provision of a wide range of municipal services. The City Manager also provides administrative policy direction for fiscal planning; intergovernmental relations in responding to state, federal and regional issues with local impacts; and for communications - both internal and with the community at large. The City Manager and staff attend all Council meetings, advising the Council on matters under consideration and makes Council policy recommendations as appropriate.

City Manager (100-1130)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Revenue from Other Agencies	37,272	20,191	14,473	0	10,568	0	-100% ¹	0	0%
Other	0	0	3,891	0	0	0	0%	0	0%
Total Source of Funds	37,272	20,191	18,364	0	10,568	0	-100%	0	0%
Use of Funds:									
Personnel	516,566	301,330	313,081	354,347	353,302	405,414	15% ¹	375,144	-7%
Services & Supplies	39,873	45,345	49,291	70,552	70,552	100,552	43% ²	72,474	-28%
Total Use of Funds	556,439	346,675	362,372	424,899	423,854	505,966	20%²	447,618	-12%
Funded FTE's	2.00	2.00	1.40	1.50	1.50	1.50		1.50	

¹VARIANCE: FY13 reimbursements from GenOn for staff time.

²VARIANCE: FY14 includes City Manager contract amendments as approved by Council and recruitment expenses for City Manager position.

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# of Positions Authorized	# of Funded Positions	# of Filled Positions	# Vacant Funded Positions	# Proposed New Positions
3	2	2	0	0

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CITY CLERK (100-1140) - The City Clerk is elected to a four-year term of office to preside over the Office of the City Clerk and serves as the records keeper of the official actions of both the City Council and Antioch Development Agency and is responsible for the preparation and accuracy of the agendas, minutes, public hearing notices. The Clerk also serves as the City's historian. The City Clerk serves as Clerk of the Council, conducts municipal elections, acts as the filing officer for the implementation and administration of the Political Reform Act, and is the custodian of the City seal. The position of City Clerk is elective and operates under statutory provision of the California Government Code, the Elections Code, and City ordinances and policies.

The office of the City Clerk receives claims and legal actions against the City; oversees the City's Records Management Program; maintains the Municipal Code; maintains registration/ownership certificates for City vehicles; attests and/or notarizes City documents; conducts bid openings; serves as the liaison to the Board of Administrative Appeals; and interacts with the City Council, City staff, and the general public on all related matters.

City Clerk (100-1140)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Other	0	0	10	0	9,507	0	-100% ¹	0	0%
Total Source of Funds	0	0	10	0	9,507	0	-100%	0	0%
Use of Funds:									
Personnel	135,665	128,488	89,792	112,297	109,582	122,225	12% ²	128,035	5%
Services & Supplies	27,009	77,091	133,424	108,328	44,796	27,178	-39% ³	106,768	293% ³
Total Use of Funds	162,674	205,579	223,216	220,625	154,378	149,403	-3%	234,803	57%
Funded FTE's	2.00	2.50	2.50	2.00	2.00	2.00		2.00	

¹VARIANCE: FY13 included reimbursement for election costs.

²VARIANCE: Increase due to step increase and increase in other benefit costs.

³VARIANCE: FY13 includes November 2012 election costs. FY15 includes November 2014 projected election costs.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

CITY TREASURER (100-1150) - The City Treasurer is elected to a four-year term of office. The duties of a City Treasurer are to receive and safely keep all money coming into the City; to comply with all laws governing the deposit and securing of public funds and the handling of trust funds in the possession of the City; to pay out money on warrants signed by persons legally designated by the City; to call in money from inactive deposits and place it in active deposits as current demands require; and to deposit money for which there is no demand as inactive deposits into active deposit accounts.

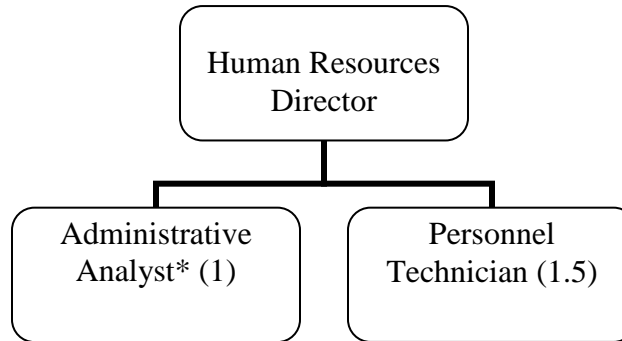
Antioch's City Treasurer reviews all travel expenses to ensure compliance with the City's travel policy; processes interest checks from certificates of deposit; reviews all warrants and field checks issued; processes assessment payoffs, reviews and approves the monthly Investment Report to Council.

City Treasurer (100-1150)

	2009-10 Actual	2010-11 Actual	2010-11 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Billings to Departments	247,297	253,023	161,450	211,923	193,736	220,330	14%	229,417	4%
Total Source of Funds	247,297	253,023	161,450	211,923	193,736	220,330	14%	229,417	4%
Use of Funds:									
Personnel	38,968	39,824	40,680	42,972	42,427	44,215	4%	45,897	4%
Services & Supplies	190,785	197,226	103,106	149,973	133,818	157,973	18% ¹	163,214	3%
Total Use of Funds	229,753	237,050	143,786	192,945	176,245	202,188	15%	209,111	3%
Funded FTE's	1.15	1.15	1.15	1.15	1.15	1.15		1.15	

¹VARIANCE: Projected increase in bank charges.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS
HUMAN RESOURCES



# of Positions Authorized	# of Funded Positions	# of Filled Positions	# Vacant Funded Positions	# Proposed New Positions
3.5*	3.5	3.5	0	0
*Does not include Administrative Analyst (vacant) charged to Loss Control Fund 580.				

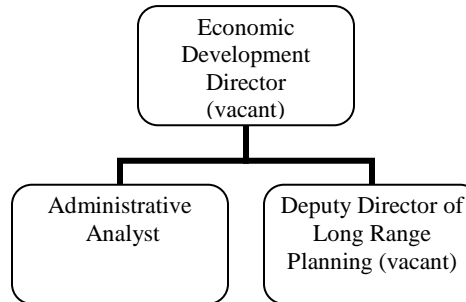
The Human Resources Department is responsible for overseeing the management of personnel services including recruitment, benefit administration, employee relations, labor relations, training, and maintaining the personnel classification system.

Human Resources (100-1160)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Use of Funds:									
Personnel	407,549	388,572	300,121	258,500	403,094	472,195	17% ¹	483,620	2%
Services & Supplies	61,249	52,109	89,753	158,396	99,896	187,371	88% ²	189,538	1%
Total Use of Funds	468,798	440,681	389,874	416,896	502,990	659,566	31%	673,158	2%
Funded FTE's	3.50	3.50	3.50	3.50	3.50	3.50		3.50	

¹VARIANCE: FY14 includes full year of funding for Human Resources Director.

²VARIANCE: Reclassed contractual services previously charged to the Loss Control fund to this division. Portion of this increase will be allocated out through the cost allocation plan.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS
ECONOMIC DEVELOPMENT



# of Positions Authorized	# of Funded Positions	# of Filled Positions	# Vacant Funded Positions	# Proposed New Positions
3	1	1	0	0

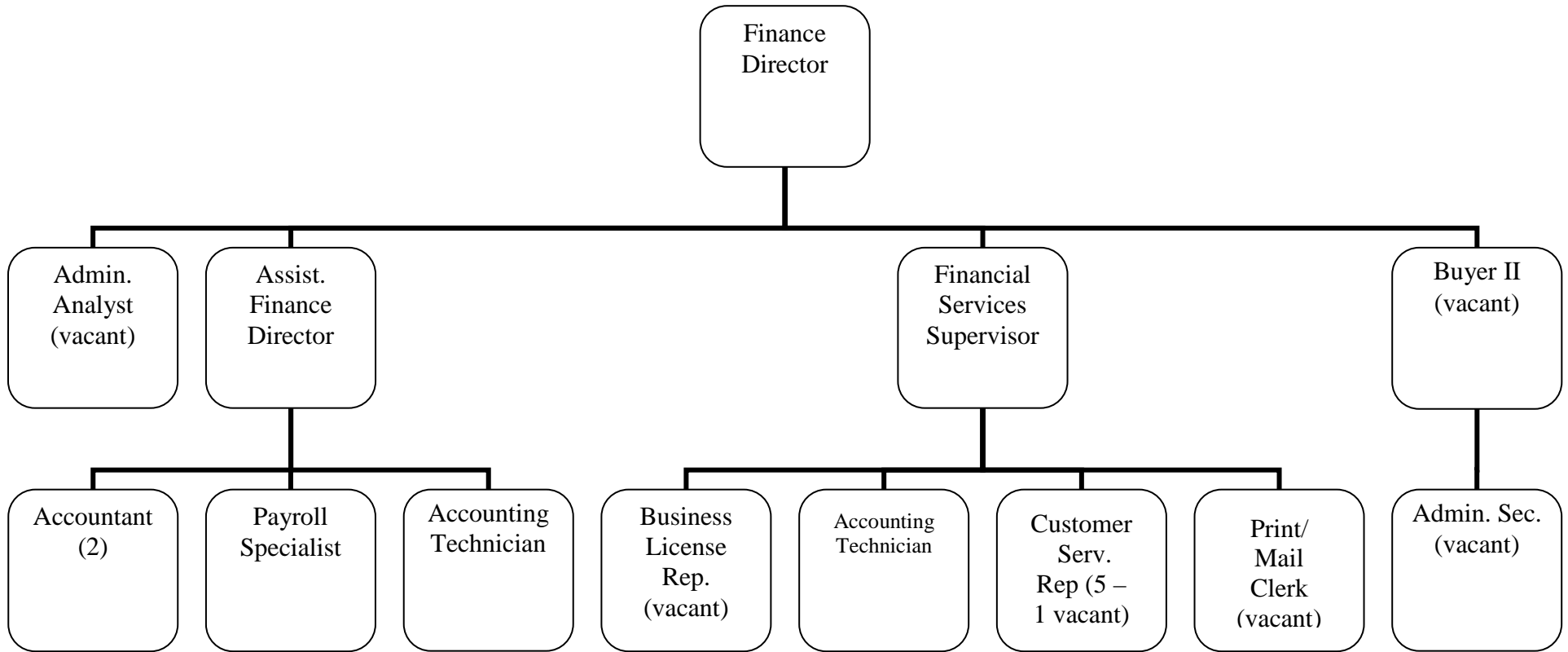
The Economic Development Department improves the local economy by providing programs to attract, retain, expand and assist business in Antioch. Department goals include promoting a positive business environment, expanding the local tax base, creating opportunities for new jobs, retail shops, employment centers and quality dining experiences.

Economic Development (100-1180)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Revenue from Other Agencies	121,278	81,990	68,264	75,000	65,000	135,000	108%	0	-100%
Other	0	0	0	0	101,711	0	-100% ¹	0	0%
Total Source of Funds	121,278	181,990	68,264	75,000	166,711	135,000	-19%	0	-100%
Use of Funds:									
Personnel	185,051	104,493	113,586	171,285	104,956	111,417	6%	115,027	3%
Services & Supplies	639,387	531,139	602,321	459,635	607,665	431,883	-29% ²	124,635	-71% ²
Total Use of Funds	824,438	635,632	715,907	630,920	712,621	543,300	-24%	239,662	-56%
Funded FTE's	1.00	1.00	0.50	1.00	1.00	1.00		1.00	

¹VARIANCE: One time reimbursement from PG&E for annexation project.

²VARIANCE: FY13 was final payment to Nokes under sales tax reimbursement agreement and FY14 will be final payment for Slatten Ranch agreement.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS
FINANCE DEPARTMENT



# of Positions Authorized	# of Funded Positions	# of Filled Positions	# Vacant Funded Positions	# Proposed New Positions
18*	12	11	1**	1**

*Although 18 actual positions under Finance, some positions split funding as follows (FY13-FY15):

Finance Director - .80 Gen Fund Finance, .05 Gen Fund City Treasurer, .15 Wtr/Swr

Accountant – 1.90 Gen Fund Finance, .10 Gen Fund City Treasurer

Financial Services Supervisor - .15 Gen Fund Finance, .85 Wtr/Swr

Customer Service Rep. - .50 Gen Fund Finance, 4.5 Wtr/Swr

**Requesting funding of the 1 vacant CSR position to better meet customer service needs of our community

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The Finance Department provides internal support to other City Departments and external support to other government agencies by providing financial information to facilitate their decision making process. The Department administers more than 80 funds in accordance with Generally Accepted Accounting Principles. The Department is also responsible for overseeing the City's Purchasing, Printing, and Mail Services.

Along with the City Treasurer, the Finance Department is responsible for the safekeeping, management and accounting of the City's financial assets. The Department also supplies timely and accurate financial reports to elected and appointed officials and to the State. The Finance Department works with the City Manager to ensure that a sound program of fiscal control is undertaken with respect to developing and implementing the annual budget. The following divisions are in the Finance Department: Administration, Accounting, and Operations.

FINANCE SUMMARY									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
SOURCE OF FUNDS:									
Billings to Departments	81,144	38,125	101,410	42,200	43,511	41,500	-5%	41,500	0%
Administrative Services	79,300	79,300	79,300	79,300	79,300	79,300	0%	79,300	0%
Other	256	180	6	120	242	200	-17%	200	0%
TOTAL SOURCE OF FUNDS	160,700	117,605	180,716	121,620	123,053	121,000	-2%	121,000	0%
USE OF FUNDS:									
Personnel	1,214,290	1,197,669	1,112,240	765,570	751,767	803,007	7%	824,027	3%
Services & Supplies	677,708	616,930	694,752	562,721	575,606	576,439	0%	599,952	4%
TOTAL USE OF FUNDS	1,891,998	1,814,599	1,806,992	1,328,291	1,327,373	1,379,446	4%	1,423,979	3%

Authorized & Funded FTE's:	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Finance Administration	2.00	0.80	0.80	0.80
Finance Accounting	6.00	4.90	4.90	4.90
Finance Operations	9.00	0.55	0.65	0.65
Total Finance Authorized & Funded FTE's	18.00	6.25	6.35	(a) 6.35

(a) Requesting to fill 1 vacant CSR, .10 of position charged to General Fund

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

Finance Administration (100-1210)

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Admin Services Mello Roos	41,200	41,200	41,200	41,200	41,200	41,200	0%	41,200	0%
Other	133	54	-127	0	0	0	0%	0	0%
Total Source of Funds	41,333	41,254	41,073	41,200	41,200	41,200	0%	41,200	0%
Use of Funds:									
Personnel	222,136	202,238	198,776	172,405	163,785	178,495	9%	180,670	1%
Services & Supplies	114,019	93,380	93,062	102,698	103,378	103,468	0%	109,273	6%
Total Use of Funds	336,155	295,618	291,838	275,103	267,163	281,963	6%	289,943	3%
Funded FTE's	0.95	0.95	0.95	0.80	0.80	0.80		0.80	

Finance Accounting (100-1220)

	2009-10* Actual	2010-11* Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Admin Svcs-Assess. District	38,100	38,100	38,100	38,100	38,100	38,100	0%	38,100	0%
Other	123	126	133	120	242	200	-17%	200	0%
Total Source of Funds	38,223	38,226	38,233	38,220	38,342	38,300	0%	38,300	0%
Use of Funds:									
Personnel	560,087	567,876	528,796	545,195	544,821	571,271	5%	587,456	3%
Services & Supplies	261,688	252,928	255,669	267,846	269,801	277,996	3%	288,626	4%
Total Use of Funds	821,775	820,804	784,465	813,041	814,622	849,267	4%	876,082	3%
Funded FTE's	5.90	5.90	4.90	4.90	4.90	4.90		4.90	

*2009-10 and 2010-11 data includes actuals for the Purchasing Division (100-1240) which was consolidated with Accounting in 2011-12.

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Finance Operations (100-1230)									
	2009-10*	2010-11*	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Billings to Departments	81,144	38,125	101,410	42,200	43,511	41,500	-5%	41,500	0%
Total Source of Funds	81,144	38,125	101,410	42,200	43,511	41,500	-5%	41,500	0%
Use of Funds:									
Personnel	432,067	427,555	384,668	47,970	43,161	53,241	23% ¹	55,901	5%
Services & Supplies	302,001	270,622	346,021	192,177	202,427	194,975	-4%	202,053	4%
Total Use of Funds	734,068	698,177	730,689	240,147	245,588	248,216	1%	257,954	4%
Funded FTE's	6.00	5.00	5.00	0.55	0.55	0.65		0.65	

*2009-10 and 2010-11 data includes actuals for the Print & Mail Divisions (100-1310 & 100-1320) which were consolidated with Operations in 2011-12.

¹VARIANCE: Increase due to additional position request for a Customer Service Representative charged .10 to General Fund and step increases due to existing employees.

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NON-DEPARTMENTAL DEPARTMENT (100-1250) - The Non-Departmental classification is for revenues and expenditures that are not attributed to any one City department or division within the General Fund. Revenue items recognized in Non-Departmental include property taxes, franchise fees, business licenses, sales and use tax and motor-vehicle-in-lieu. Non-Departmental operating expenses include insurance policies and claims, sales tax audits, property tax audits, ABAG and League of California Cities membership dues.

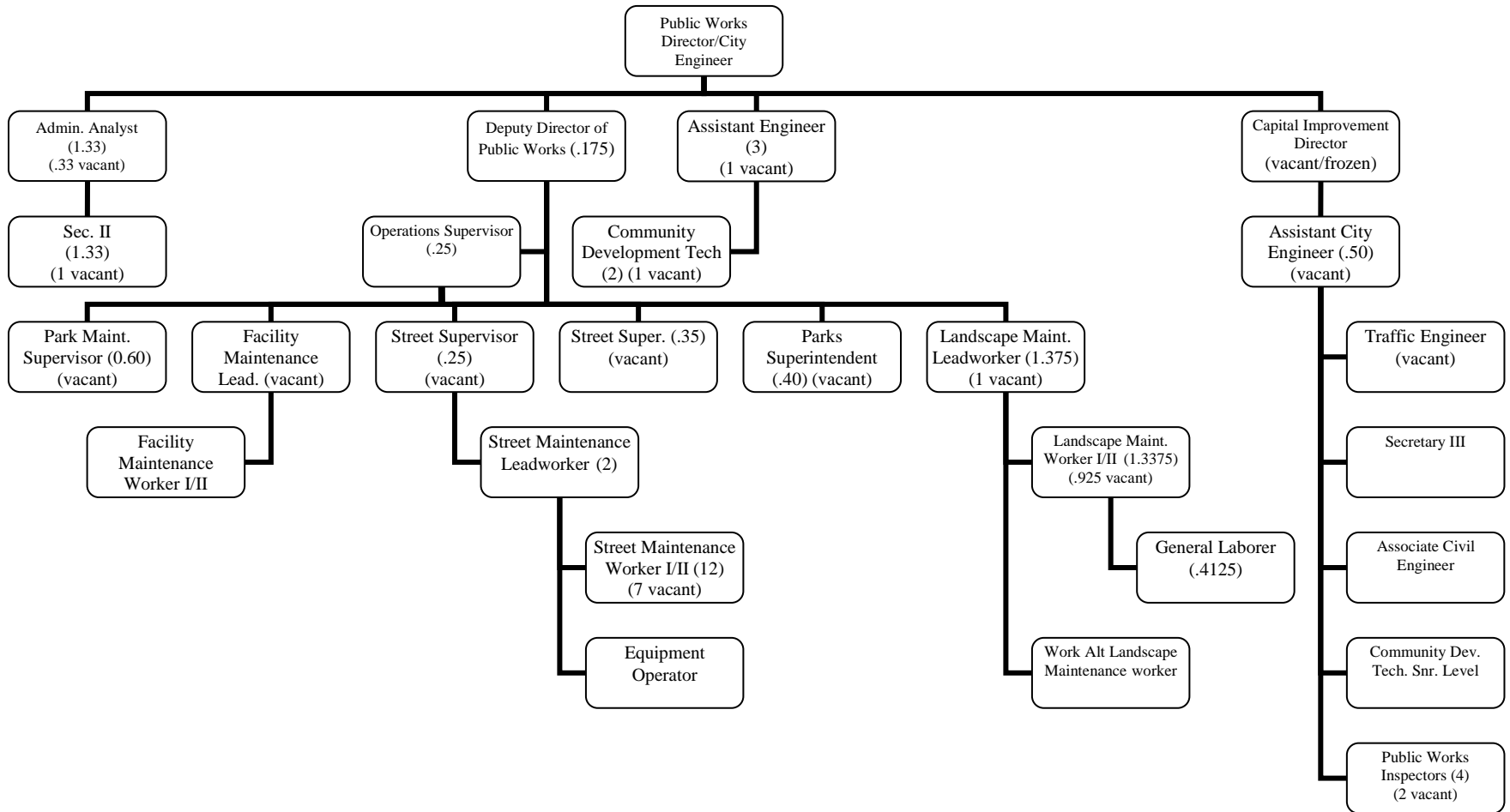
GENERAL FUND NONDEPARTMENTAL (100-1250)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Taxes	26,244,318	25,556,777	25,677,811	25,738,947	26,133,827	27,005,055	3%	27,861,514	3%
Investment Income & Rentals	357,898	431,132	462,671	462,440	505,130	470,690	-7%	475,000	1%
Revenue from other Agencies	140,107	85,985	78,134	70,000	70,000	70,000	0%	70,000	0%
Charges for Services	12,472	13,363	8,054	14,500	10,600	11,000	4%	11,000	0%
Other Revenue	1,211,836	1,218,544	651,070	1,020,000	1,965,000	420,000	-79% ¹	720,000	71%
Transfers In	2,474,419	0	0	0	0	0	0%	0	0%
Total Source of Funds	30,441,050	27,305,801	26,877,740	27,305,887	28,684,557	27,976,745	-2%	29,137,514	4%
Use of Funds:									
Personnel	10,535	16,552	18,197	18,500	18,500	19,600	6%	20,700	6%
Services & Supplies	1,719,485	1,726,147	1,398,136	1,218,495	1,247,462	1,569,737	26% ²	1,775,144	13% ²
Transfers Out	0	0	0	0	284,122	0	-100%	0	0%
Total Use of Funds	1,730,020	1,742,699	1,416,333	1,236,995	1,550,084	1,589,337	3%	1,795,844	13%

¹VARIANCE: FY13 included one- time revenues from GenOn totalling \$800,000 and property tax administration refund from Contra Costa County in the amount of \$521,890 for the fiscal years 2007 through 2012. Also includes \$500,000 from GenOn start of representative tax payment per agreement.

²VARIANCE: Increase in projected claims liability expense and funding of library maintenance costs starting in FY14.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS**

PUBLIC WORKS – GENERAL FUND OPERATIONS



# of Positions Authorized	# of Positions Funded	# of Positions Filled	# Vacant Funded Positions	# Proposed New Positions
41.31*	22.785*	21.955*	0.83	0

*Does not include Warehouse Storekeeper and Maint. Worker II (.14) because these positions report to the Water Distribution Superintendent

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

PUBLIC WORKS (GENERAL FUND) - The General Fund portion of the Public Works Department consists of administration and supervision, street maintenance, facilities maintenance, park maintenance and median and general landscape. In late fiscal year 2012, Capital Improvement was moved under Public Works. The Public Works Department Summary table provides a composite look at the revenues and expenditures of the department that operates within the General Fund.

PUBLIC WORKS SUMMARY									
	2009-10*	2010-11*	2011-12*	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	revised	Proposed	Change	Projected	Change
SOURCE OF FUNDS:									
Charges for Services	446,889	478,295	441,944	334,400	555,454	376,400	-48%	376,400	0%
Other	94,737	79,883	109,695	56,700	87,038	78,700	-11%	78,700	0%
Transfers In	2,820,829	2,939,015	2,995,274	3,041,481	3,182,651	2,979,292	-7%	3,003,301	1%
TOTAL SOURCE OF FUNDS	3,362,455	3,497,193	3,546,913	3,432,581	3,825,143	3,434,392	-11%	3,458,401	1%
USE OF FUNDS:									
Personnel	2,244,684	1,981,830	2,016,960	2,120,364	1,995,727	2,422,572	18%	2,557,874	6%
Services & Supplies	2,187,912	2,530,044	2,431,112	3,185,209	3,436,326	3,554,054	3%	3,528,189	-1%
Transfers Out	205,500	138,054	181,623	206,912	206,912	188,160	-10%	188,412	0%
TOTAL USE OF FUNDS	4,638,096	4,649,928	4,629,695	5,512,485	5,638,965	6,164,786	9%	6,274,475	2%

*Includes actual data for Capital Improvement division (100-5170 and 100-5180) as these were brought under Public Works in 2012.

Authorized & Funded FTE's	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Maintenance Administration	1.66	1.66	1.66	1.66
Maintenance Supervision	0.50	0.125	0.25	0.25
Street Maintenance	9.00	5.00	5.00	5.00
Striping & Signing	6.00	3.00	3.00	3.00
Facilities Maintenance	2.25	1.125	1.125	1.125
Parks Maintenance	1.22	0.40	0.275	0.275
Work Alternative Program	1.00	1.00	1.00	1.00
Parks Median/General Landscape	3.18	0.975	0.975	0.975
Engineering and Development Svcs	12.00	6.00	6.00	6.00
Warehouse & Central Stores	0.14	0.14	0.14	0.14
Capital Improvement Administration	2.50	1.50	1.50	1.50
Engineering Services (CIP)	2.00	2.00	2.00	2.00
Total Public Works Authorized & Funded FTE's	41.45	22.925	22.925	22.925

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Public Works Administration (100-2140)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Use of Funds:									
Personnel	238,303	245,783	245,465	253,099	254,042	291,702	15% ¹	306,205	5%
Services & Supplies	66,358	45,212	52,947	55,556	57,206	57,206	0%	63,186	10%
Total Use of Funds	304,661	290,995	298,412	308,655	311,248	348,908	12%	369,391	6%
Funded FTE's	1.66	1.66	1.66	1.66	1.66	1.66		1.66	

¹VARIANCE: FY13 had vacancy savings from Administrative Analyst position to be filled in FY14.

Public Works General Maintenance Supervision (100-2150)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Use of Funds:									
Personnel	61,356	61,731	66,010	20,960	20,235	40,080	98% ¹	40,505	1%
Services & Supplies	17,157	17,579	8,758	25,250	23,480	15,297	-35% ²	15,364	0%
Total Use of Funds	78,513	79,310	74,768	46,210	43,715	55,377	27%	55,869	1%
Funded FTE's	0.50	0.50	0.50	0.125	0.125	0.25		0.25	

¹VARIANCE: Re-allocation of positions charged to division

²VARIANCE: Decrease in division's share of vehicle maintenance fund allocation.

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Public Works Street Maintenance (100-2160)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Charges for Services	88,803	116,244	48,915	14,400	30,602	14,400	-53%	14,400	0%
Trans in from Gas Tax Fund	510,000	760,000	1,010,000	1,010,000	1,010,000	1,010,000	0%	1,010,000	0%
Trans in from St Impact Fund	1,300,000	1,200,000	1,100,000	1,140,000	1,226,000	1,101,500	-10%	1,123,500	2%
Total Source of Funds	1,898,803	2,076,244	2,158,915	2,164,400	2,266,602	2,125,900	-6%	2,147,900	1%
Use of Funds:									
Personnel	445,307	433,774	422,403	457,625	417,793	470,685	13% ¹	534,875	14%
Services & Supplies	415,006	618,818	467,523	1,001,369	969,349	1,038,740	7%	1,042,306	0%
Total Use of Funds	860,313	1,052,592	889,926	1,458,994	1,387,142	1,509,425	9%	1,577,181	4%
Funded FTE's	5.00	5.00	5.00	5.00	5.00	5.00		5.00	

¹VARIANCE: Equipment Operator transferred to Vehicle Maintenance Fund for part of fiscal year 2013.

Public Works Signal/Street Lights (100-2170)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Charges for Services	8,144	0	0	0	0	0	0%	0	0%
Other	29,296	23,363	54,378	18,000	33,100	40,000	21%	40,000	0%
Trans in from Traffic Safety Fund	140,000	110,562	45,000	60,000	115,170	80,000	-31% ¹	80,000	0%
Total Source of Funds	177,440	133,925	99,378	78,000	148,270	120,000	-19%	120,000	0%
Use of Funds:									
Personnel	0	0	341	6,390	6,390	6,405	0%	6,405	0%
Services & Supplies	379,125	453,029	501,307	511,200	732,500	762,500	4%	767,500	1%
Total Use of Funds	379,125	453,029	501,648	517,590	738,890	768,905	4%	773,905	1%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: More funds available in the Traffic Safety Fund to transfer in FY13.

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Public Works Striping/Signing (100-2180)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Charges for Services	3,502	14,490	2,715	1,000	10,390	10,000	-4%	10,000	0%
Total Source of Funds	3,502	14,490	2,715	1,000	10,390	10,000	-4%	10,000	0%
Use of Funds:									
Personnel	264,045	266,036	280,479	285,930	288,005	321,820	12% ¹	333,220	4%
Services & Supplies	106,987	145,325	133,616	167,921	192,646	200,019	4%	193,556	-3%
Total Use of Funds	371,032	411,361	414,095	453,851	480,651	521,839	9%	526,776	1%
Funded FTE's	3.00	3.00	3.00	3.00	3.00	3.00		3.00	

¹VARIANCE: Negotiated salary increases and increase in benefit costs.

Public Works Facilities Maintenance (100-2190)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Other	0	281	0	0	0	0	0%	0	0%
Transfer In	0	19,108	0	0	0	0	0%	0	0%
Total Source of Funds	0	19,389	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	184,916	136,087	93,370	111,050	112,220	124,677	11% ²	128,677	3%
Services & Supplies	266,268	291,678	305,595	340,572	378,289	393,202	4%	358,835	-9%
Transfers Out	5,000	11,111	16,698	16,911	16,911	17,094	1%	17,280	1%
Total Use of Funds	456,184	438,876	415,663	468,533	507,420	534,973	5%	504,792	-6%
Funded FTE's	2.00	2.00	1.00	1.125	1.125	1.125		1.125	

²VARIANCE: Reclass of Facility Maintenance Worker to Leadworker position and negotiated salary increases.

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Public Works Parks Maintenance (100-2195)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-14	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Miscellaneous Revenue	4,431	35,265	51,335	38,500	39,592	38,500	-3%	38,500	0%
Transfer in from Solid Waste	94,000	0	0	0	0	0	0%	0	0%
Transfer in from SLLMDs	258,447	348,621	331,196	316,540	316,540	247,481	-22%	247,481	0%
Total Source of Funds	356,878	383,886	382,531	355,040	356,132	285,981	-20%	285,981	0%
Use of Funds:									
Personnel	16,105	16,010	32,235	53,425	55,355	41,008	-25% ¹	41,963	2%
Services & Supplies	630,163	653,002	668,565	709,145	708,159	710,745	0%	710,745	0%
Transfer out to Honeywell	0	3,943	5,925	6,001	6,001	6,066	1%	6,132	1%
Transfer out to SLLMDs	200,500	123,000	159,000	184,000	184,000	165,000	-10%	165,000	0%
Total Use of Funds	846,768	795,955	865,725	952,571	953,515	922,819	-3%	923,840	0%
Funded FTE's	1.27	0.15	0.30	0.40	0.40	0.275		0.275	

¹VARIANCE: Decrease due to re-allocation of staffing.

Public Works Park Median/General Landscape Maintenance (100-2196)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Other	10,116	9,896	2,643	200	200	200	0%	200	0%
Trans in from SLLMD's	276,190	247,032	235,236	233,222	233,222	258,743	11%	258,743	0%
Total Source of Funds	286,306	256,928	237,879	233,422	233,422	258,943	11%	258,943	0%
Use of Funds:									
Personnel	106,022	108,363	103,109	110,765	113,379	120,622	6%	123,277	2%
Services & Supplies	142,843	196,571	196,643	224,708	219,908	230,402	5%	230,670	0%
Total Use of Funds	248,865	304,934	299,752	335,473	333,287	351,024	5%	353,947	1%
Funded FTE's	1.00	1.00	1.00	0.975	0.975	0.975		0.975	

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Public Works Work Alternative Program (100-2198)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Transfer in from NPDES	69,316	50,681	64,833	65,902	65,902	65,781	0%	67,401	2%
Transfer in from SLLMD Admin	16,636	12,163	15,560	15,817	15,817	15,787	0%	16,176	2%
Total Source of Funds	85,952	62,844	80,393	81,719	81,719	81,568	0%	83,577	2%
Use of Funds:									
Personnel	96,412	93,170	103,014	109,230	109,092	116,537	7%	119,777	3%
Services & Supplies	11,492	8,191	10,273	22,575	15,025	15,025	0%	15,025	0%
Total Use of Funds	107,904	101,361	113,287	131,805	124,117	131,562	6%	134,802	2%
Funded FTE's	1.00	1.00	1.00	1.00	1.00	1.00		1.00	

Public Works Warehouse And Central Stores (100-2620)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Use of Funds:									
Personnel	23,290	11,697	11,951	12,145	12,145	13,416	10%	13,781	3%
Total Use of Funds	23,290	11,697	11,951	12,145	12,145	13,416	10%	13,781	3%
Funded FTE's	0.28	0.28	0.14	0.14	0.14	0.14		0.14	
*This program represents the General Fund portion (7%) - 80% is charged to the Water Fund, 7% to Sewer and 6% to the Vehicle Fund.									

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

Public Works Engineering And Development (100-5150)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Permits	156,795	145,011	177,953	144,000	329,295	152,000	-54% ¹	152,000	0%
Charges for Services	189,645	202,550	212,361	175,000	185,167	200,000	8%	200,000	0%
Other	50,894	11,078	1,339	0	14,146	0	-100%	0	0%
Transfers In	156,240	190,848	193,449	200,000	200,000	200,000	0%	200,000	0%
Total Source of Funds	553,574	549,487	585,102	519,000	728,608	552,000	-24%	552,000	0%
Use of Funds:									
Personnel	629,199	461,753	486,342	509,565	494,170	610,215	23% ²	634,085	4%
Services & Supplies	121,449	65,942	56,514	93,971	108,022	98,226	-9%	98,310	0%
Total Use of Funds	750,648	527,695	542,856	603,536	602,192	708,441	18%	732,395	3%
Funded FTE's	5.00	5.00	5.00	5.00	6.00	6.00		6.00	

¹VARIANCE: Large encroachment permit pulled by PG&E in FY13.

²VARIANCE: Inspector position previously funded from a water capital project transferred back to this division late FY13. There are also negotiated salary increases and other benefit increases. Actual results may vary depending on how much staff time is billed to CIP projects.

Capital Improvement Administration (100-5170)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Use of Funds:									
Personnel	111,380	92,040	115,917	104,805	21,959	166,940	660% ⁴	174,324	4%
Services & Supplies	4,348	4,388	4,261	5,240	4,540	5,240	0%	5,240	0%
Total Use of Funds	115,728	96,428	120,178	110,045	26,499	172,180	550%	179,564	4%
Funded FTE's	2.00	2.00	2.00	1.50	1.50	1.50		1.50	

⁴VARIANCE: FY13 has vacancy savings from unfilled Assistant City Engineer position. FY14 projects position filled entire year.

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Capital Improvement Services (100-5180)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Use of Funds:									
Personnel	68,349	55,386	56,324	85,375	91,405	98,465	8%	100,780	2%
Services & Supplies	26,716	30,309	25,110	27,702	27,202	27,452	0%	27,452	0%
Total Use of Funds	95,065	85,695	81,434	113,077	118,607	125,917	6%	128,232	2%
Funded FTE's	3.00	3.00	2.00	2.00	2.00	2.00		2.00	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

POLICE DEPARTMENT – The Antioch Police Department is charged with the enforcement of local, state, and federal laws and with providing for around-the-clock protection of the lives and property of the public. The Police Department functions as an instrument of public service and as a tool for the distribution of information, guidance and direction.

The organization chart will be provided in the draft budget document. A summary of budget verses actual positions, excluding Animal Services, follows (as of April 1, 2013):

	Positions Authorized*	Funded Positions 2012-13*	Funded Positions 2013-14 & 2014-15	Filled Positions	Current Vacant Funded Positions	Proposed New Positions
Police Chief	1.00	1.00	1.00	1.00	0.00	0.00
Captain	2.00	2.00	2.00	1.00	1.00	0.00
Lieutenant	6.00	5.00	5.00	4.00	1.00	0.00
Sergeant	12.00	9.00	9.00	9.00	0.00	0.00
Corporal	7.00	7.00	7.00	7.00	0.00	0.00
Officers	98.00	78.00	78.00	65.00	13.00	0.00
Community Service Officers	20.00	3.00	3.00	3.00	0.00	0.00
Communications/Records Supervisor	1.00	1.00	1.00	0.00	1.00	0.00
Crime Data Technician	1.00	1.00	1.00	1.00	0.00	0.00
Dispatcher Lead	4.00	4.00	4.00	3.00	1.00	0.00
Dispatcher	13.00	11.00	11.00	10.00	1.00	0.00
Secretary	10.00	6.00	6.00	6.00	0.00	0.00
Personnel Technician	.50	.50	.50	.50	0.00	0.00
Grand Total	175.50	128.50	128.50	110.50	18.00	0.00

*Includes 1.40 authorized FTE in other funds and .10 in funded FTE out of Animal Services Fund.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

POLICE DEPARTMENT SUMMARY									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
SOURCE OF FUNDS:									
P.O.S.T. Funds	14,862	20,623	10,647	12,000	12,021	12,000	0%	12,000	0%
Federal Grant	985,144	693,777	738,123	0	113,603	462,563	307%	555,227	0%
Other Service Charges	12,362	13,710	15,907	15,040	15,040	15,040	0%	15,040	0%
Police Services General	89,356	43,082	56,495	43,000	50,000	45,000	-10%	45,000	0%
False Alarm Permit Fees	36,393	32,049	36,148	25,000	33,000	25,000	-24%	25,000	0%
False Alarm Response	23,608	24,360	27,377	24,000	24,000	24,000	0%	24,000	0%
Miscellaneous Revenue	12,390	13,844	13,572	2,000	5,050	2,000	-60%	2,000	0%
Donations	0	6,936	90,000	0	695	0	-100%	0	0%
Booking Fee Reimbursements	6,377	5,221	3,066	5,000	4,000	5,000	25%	5,000	0%
Sales Tax Public Safety	430,153	469,063	496,517	450,000	460,000	460,000	0%	460,000	0%
Non-Traffic Fines	46,921	26,518	30,367	35,000	20,000	25,000	25%	25,000	0%
Vehicle Code Fines	117,882	75,652	42,849	65,000	23,000	25,000	9%	30,000	20%
Abatement Fees	400	0	0	0	0	0	0%	0	0%
Police Services 911-Brentwood	646,399	733,515	683,036	703,087	703,087	724,180	3%	745,905	3%
Police Services School District	207,207	0	0	0	0	0	0%	0	0%
Transfers in	438,805	663,133	642,238	727,316	706,686	690,658	-2%	732,658	6%
Total Source of Funds	3,068,259	2,821,483	2,886,342	2,106,443	2,170,182	2,515,441	16%	2,676,830	6%
USE OF FUNDS:									
Personnel	23,139,659	21,037,077	20,716,329	22,199,147	20,973,875	23,213,869	11%	25,337,591	9%
Services & Supplies	3,069,256	2,958,667	2,722,194	3,067,030	3,047,967	3,216,824	6%	3,261,879	1%
Transfers Out	506,979	420,280	504,256	548,132	511,095	588,273	15%	613,828	4%
Total Use of Funds	26,715,894	24,416,024	23,942,779	25,814,309	24,532,937	27,018,966	10%	29,213,298	8%

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

POLICE DEPARTMENT SUMMARY (Continued)				
	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Authorized & Funded FTE'S (General Fund)				
Administration	21.80	10.85	10.85	10.85
Prisoner Custody	7.00	3.00	3.00	3.00
Community Policing	101.80	77.80	77.80	77.80
Traffic Division	4.00	4.00	4.00	4.00
Investigation	14.65	11.65	11.65	11.65
Special Operations Unit	6.25	5.25	5.25	5.25
Communications	17.65	15.65	15.65	15.65
Office of Emergency Services	0.25	0.00	0.00	0.00
Community Volunteers	0.70	0.20	0.20	0.20
Total Police Dept Authorized & Funded FTE's	174.10	128.40	128.40	128.40

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

Police Administration (100-3110)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Revenue from Other Agencies	14,862	30,616	10,647	12,000	12,021	12,000	0%	12,000	0%
Charges for Services	159,266	113,201	135,927	107,040	122,040	109,040	-11%	109,040	0%
Other	12,369	8,448	11,342	2,000	5,050	2,000	-60%	2,000	0%
Transfer In - Byrne Grant	25,000	25,000	0	25,000	25,000	0	-100% ¹	0	0%
Total Source of Funds	211,497	177,265	157,916	146,040	164,111	123,040	-25%	123,040	0%
Use of Funds:									
Personnel	2,075,668	1,590,923	1,585,533	1,676,025	1,703,491	1,763,520	4%	1,905,890	8%
Services & Supplies	960,402	911,813	999,522	962,598	969,398	1,020,906	5%	1,045,390	2%
Total Use of Funds	3,036,070	2,502,736	2,585,055	2,638,623	2,672,889	2,784,426	4%	2,951,280	6%
Funded FTE's	10.85	10.85	10.85	10.85	10.85	10.85		10.85	

¹VARIANCE: Grant awarded in FY13 which will be complete by 6/30/13.

Police Reserves (100-3120)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Charges for Services	2,453	0	0	0	0	0	0%	0	0%
Total Source of Funds	2,453	0	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	7,024	1,376	1,239	0	1,890	1,777	0%	2,106	0%
Services & Supplies	102	85	0	250	0	250	100%	250	0%
Total Use of Funds	7,126	1,461	1,239	250	1,890	2,027	7%	2,356	16%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

Police Prisoner Custody (100-3130)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Booking Fee Reimbursements	6,377	5,221	3,066	5,000	4,000	5,000	25%	5,000	0%
Total Source of Funds	6,377	5,221	3,066	5,000	4,000	5,000	25%	5,000	0%
Use of Funds:									
Personnel	184,471	611,974	580,752	541,465	536,988	510,066	-5%	618,220	21%
Services & Supplies	30,069	65,561	1,531	61,846	61,846	61,846	0%	61,846	0%
Total Use of Funds	214,540	677,535	582,283	603,311	598,834	571,912	-4%	680,066	19%
Funded FTE's	3.00	4.00	4.00	4.00	4.00	4.00		4.00	

Police Community Policing (100-3150)									
	2009-10*	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Sales Tax Public Safety	430,153	469,063	496,517	450,000	460,000	460,000	0%	460,000	0%
Fines & Penalties	46,921	26,518	30,367	35,000	20,000	25,000	25%	25,000	0%
Revenue from Other Agency	1,192,351	683,784	738,123	0	113,603	462,563	307% ¹	555,227	20%
Donations	0	6,936	90,000	0	0	0	0%	0	0%
Other	21	4,396	2,230	0	0	0	0%	0	0%
Transfer In-SLESF/Wtr/Swr	366,976	584,971	642,238	666,658	642,658	690,658	7%	732,658	6%
Total Source of Funds	2,036,422	1,775,668	1,999,475	1,151,658	1,236,261	1,638,221	33%	1,772,885	8%
Use of Funds:									
Personnel	14,802,140	13,109,128	12,640,662	13,744,123	12,935,673	14,773,386	14% ²	16,055,126	9%
Services & Supplies	601,784	662,547	465,239	709,996	710,996	746,968	5%	757,313	1%
Total Use of Funds	15,403,924	13,771,675	13,105,901	14,454,119	13,646,669	15,520,354	14%	16,812,439	8%
Funded FTE's	79.80	76.80	76.80	76.80	77.80	77.80		77.80	

*2009/10 data includes actuals from SRO division disbanded at the end of that fiscal year and consolidated into Community Policing.

¹VARIANCE: Projected COPS grant reimbursement.

²VARIANCE: FY13 included vacancy savings. FY14 also includes negotiated salary increases and increase in division share of vehicle maintenance fund allocation.

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Police Traffic (100-3160)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2013-14 Projected	% Change
Source of Funds:									
Vehicle Code Fines	117,882	75,652	42,849	65,000	23,000	25,000	9%	30,000	20%
Charges for Services	400	0	0	0	0	0	0%	0	0%
Total Source of Funds	118,282	75,652	42,849	65,000	23,000	25,000	9%	30,000	20%
Use of Funds:									
Personnel	877,069	752,008	775,396	796,260	824,623	794,358	-4% ¹	885,915	12%
Services & Supplies	11,018	12,518	8,073	11,508	11,505	16,160	40%	16,381	1%
Total Use of Funds	888,087	764,526	783,469	807,768	836,128	810,518	-3%	902,296	11%
Funded FTE's	5.00	4.00	4.00	4.00	4.00	4.00		4.00	

¹VARIANCE: Savings from retirement.

Police Investigation (100-3170)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Other	0	1,000	0	0	0	0	0%	0	0%
Total Source of Funds	0	1,000	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	2,165,421	2,065,417	2,198,295	2,229,507	2,037,770	2,103,857	3%	2,328,825	11%
Services & Supplies	658,000	547,906	459,342	471,888	453,166	482,353	6%	484,309	0%
Total Use of Funds	2,823,421	2,613,323	2,657,637	2,701,395	2,490,936	2,586,210	4%	2,813,134	9%
Funded FTE's	12.65	12.65	12.65	12.65	11.65	11.65		11.65	

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Police Special Operations Unit (100-3175)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Use of Funds:									
Personnel	1,061,624	1,018,704	985,200	1,037,240	895,207	1,100,915	23% ¹	1,157,824	5%
Services & Supplies	20,050	34,438	24,201	30,524	30,529	32,989	8%	33,028	0%
Total Use of Funds	1,081,674	1,053,142	1,009,401	1,067,764	925,736	1,133,904	22%	1,190,852	5%
Funded FTE's	5.25	5.25	5.25	5.25	5.25	5.25		5.25	

¹VARIANCE: Vacancy savings in FY13 and negotiated salary increases in FY14.

Police Communications (100-3180)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Police Services 911 Brentwood	646,399	733,515	683,036	703,087	703,087	724,180	3%	745,905	3%
Total Source of Funds	646,399	733,515	683,036	703,087	703,087	724,180	3%	745,905	3%
Use of Funds:									
Personnel	1,865,088	1,817,659	1,892,369	2,113,545	1,976,918	2,100,825	6% ¹	2,315,385	10%
Services & Supplies	260,716	260,889	272,051	299,304	299,304	312,154	4%	317,154	2%
Total Use of Funds	2,125,804	2,078,548	2,164,420	2,412,849	2,276,222	2,412,979	6%	2,632,539	9%
Funded FTE's	15.65	15.65	15.65	15.65	15.65	15.65		15.65	

¹VARIANCE: Vacancy savings in FY13 and negotiated salary increases in FY14.

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Police Office Of Emergency Management (100-3185)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Donations	0	0	0	0	400	0	-100%	0	0%
Total Source of Funds	0	0	0	0	400	0	-100%	0	0%
Use of Funds:									
Personnel	53,834	1,618	0	0	0	0	0%	0	0%
Services & Supplies	9,688	7,546	10,587	11,377	10,377	10,777	4%	10,777	0%
Total Use of Funds	63,522	9,164	10,587	11,377	10,377	10,777	4%	10,777	0%
Funded FTE's	0.25	0.00	0.00	0.00	0.00	0.00		0.00	

Police Community Volunteers (100-3195)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Donations	0	0	0	0	295	0	-100%	0	0%
Transfer in from Byrne Grant	46,829	53,162	0	35,658	39,028	0	-100% ¹	0	0%
Total Source of Funds	46,829	53,162	0	35,658	39,323	0	-100%	0	0%
Use of Funds:									
Personnel	47,320	68,270	56,883	60,982	61,315	65,166	6%	68,300	5%
Services & Supplies	14,255	9,956	5,279	16,637	16,637	16,789	1%	16,789	0%
Total Use of Funds	61,575	78,226	62,162	77,619	77,952	81,955	5%	85,089	4%
Funded FTE's	0.00	0.00	0.20	0.20	0.20	0.20		0.20	

¹VARIANCE: Byrne Grant will be completed by 6/30/13.

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Police Facilities Maintenance (100-3200)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2013-14 Projected	% Change
Use of Funds:									
Services & Supplies	503,172	445,408	476,369	491,102	484,209	515,632	6%	518,642	1%
Transfer Out to Honeywell	0	12,154	18,263	18,499	18,499	18,700	1%	18,902	1%
Total Use of Funds	503,172	457,562	494,632	509,601	502,708	534,332	6%	537,544	1%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

Police Animal Control Support (100-3320)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Use of Funds:									
Transfer Out to Animal Control	506,979	408,126	485,993	529,633	492,596	569,573	16%	594,926	4%
Total Use of Funds	506,979	408,126	485,993	529,633	492,596	569,573	16%	594,926	4%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

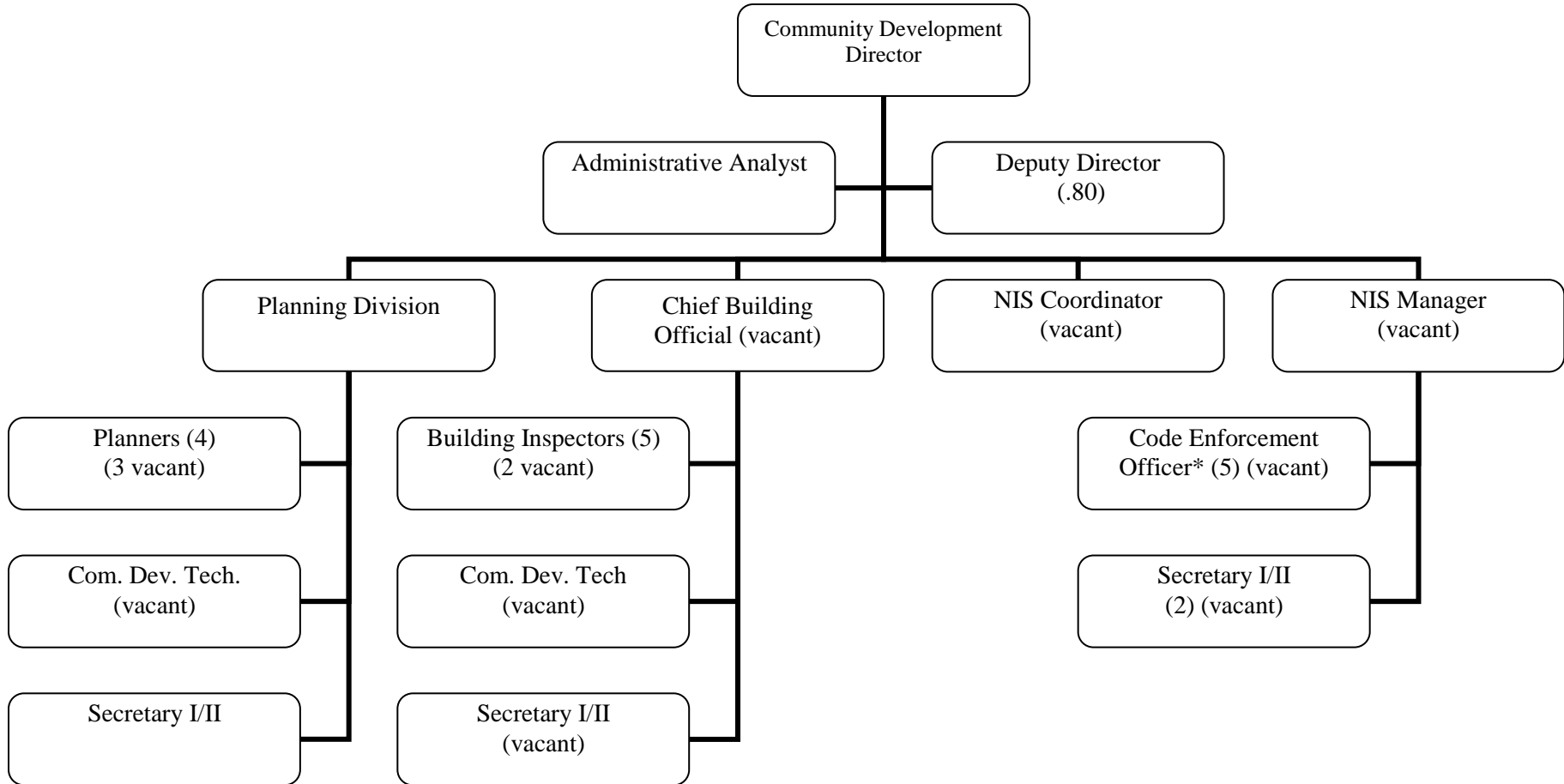
Parks and Recreation provides the City's residents recreational, preschool, social and meeting space within the community. Recreation programs are accounted for in the Recreation Special Revenue Fund and Prewett Park Enterprise Fund and fall under the direction of the Community Development Department. The divisions within the General Fund account for support given to both of these funds for operations, as well as support of some community services.

Park & Recreation Administration Support (100-4110)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Use of Funds:									
Transfer Out to Recreation Fund	395,150	136,038	0	391,720	385,690	434,224	13%	449,934	4%
Transfer Out to Prewett Prk Fund	471,282	45,000	285,000	205,000	260,000	264,000	2%	294,000	11%
Total Use of Funds	866,432	181,038	285,000	596,720	645,690	698,224	8%	743,934	7%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

Park & Recreation Community Services (100-4120)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Use of Funds:									
Services & Supplies	9,110	510	0	0	0	0	0%	0	0%
Total Use of Funds	9,110	510	0	0	0	0	0%	0	0%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS**

COMMUNITY DEVELOPMENT DEPARTMENT – GENERAL FUND



# of Positions Authorized	# of Positions Funded	# of Positions Filled	# of Vacant Funded Positions	# Proposed New Positions
25.80	8.80**	7.80	1**	1**

*A sixth Code Enforcement Officer position is accounted for in the Abandoned Vehicle Fund
 **Requesting funding for Building Official position to meet demands of significant increase in building permits

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

COMMUNITY DEVELOPMENT DEPARTMENT – The Community Development Department’s goal is to protect and enhance Antioch’s cultural, environmental and historic resources, while contributing to the development of a healthy economy by conducting modern, community planning, zoning, building inspection, code compliance and housing activities to ensure proper growth and development for the City’s residents.

COMMUNITY DEVELOPMENT SUMMARY									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
SOURCE OF FUNDS:									
Building Permits	699,613	630,600	812,737	610,000	1,000,000	1,000,000	0%	1,000,000	0%
Plan Checking Fees	313,647	254,375	235,227	230,000	206,000	260,000	26%	265,000	2%
Planning Fees	17,844	15,051	13,292	13,000	15,000	14,000	-7%	14,000	0%
Planning Review-Bldg Permits	100	0	0	0	0	0	0%	0	0%
Pool Safety Fee	0	215	650	300	300	300	0%	300	0%
Technology Fee	46	10,489	14,734	12,000	19,000	22,500	18%	22,500	0%
Energy Inspection Fee	89	9,898	13,551	8,000	19,165	22,500	17%	22,500	0%
Accessibility Fee	0	1,486	2,423	2,000	2,000	2,000	0%	2,000	0%
Green Bldg Verif & Compliance	0	0	73,964	40,000	90,000	80,000	-11%	80,000	0%
Federal Grant	74,501	0	0	0	0	0	0%	0	0%
General Plan Maintenance Fee	22,625	16,579	30,755	11,600	48,000	30,000	-38%	30,000	0%
Reimbursement Developers	3,018	22,870	4,048	2,000	7,220	3,000	-58%	3,000	0%
Assessment Fees	4,879	933	539	2,500	1,788	2,500	40%	2,500	0%
Abatement Fees	45,986	8,497	37,725	56,000	63,500	60,000	-6%	60,000	0%
Donations	0	750	250	0	150	0	-100%	0	0%
Revenue from Other Agencies	0	0	160	0	0	0	0%	0	0%
Miscellaneous Revenue	21,672	18,672	22,113	21,700	21,700	21,700	0%	21,700	0%
Transfers In	15,500	0	0	0	0	0	0%	0	0%
Total Source of Funds	1,219,520	990,415	1,262,168	1,009,100	1,493,823	1,518,500	2%	1,523,500	0%
USE OF FUNDS:									
Personnel	1,361,145	806,403	805,863	980,706	999,995	1,225,119	23%	1,286,128	5%
Services & Supplies	272,643	274,567	289,548	450,627	451,699	497,052	10%	517,067	4%
Total Use of Funds	1,633,788	1,080,970	1,095,411	1,431,333	1,451,694	1,722,171	19%	1,803,195	5%

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COMMUNITY DEVELOPMENT SUMMARY (Continued)

	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Authorized & Funded FTE's				
Administration	2.00	2.00	2.00	2.00
Land Planning Services	6.00	2.00	2.00	2.00
Neighborhood Improvement	9.40	0.40	0.40	0.40
Building Inspection	8.40	3.40	4.40	4.40
Total Community Development Authorized & Funded FTE's	25.80	7.80	8.80	8.80 (a)

(a) Includes request for funded Building Official position

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Community Development Administration (100-5110)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Use of Funds:									
Personnel	473,205	179,763	190,529	302,060	305,366	342,866	12% ¹	347,701	1%
Services & Supplies	121,463	90,224	101,809	102,302	102,302	102,302	0%	112,888	10%
Total Use of Funds	594,668	269,987	292,338	404,362	407,668	445,168	9%	460,589	3%
Funded FTE's	2.00	2.00	1.50	2.00	2.00	2.00		2.00	

¹VARIANCE: Includes step increase and other projected benefit cost increases.

Community Development Land Planning Services (100-5130)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Charges for Services	247,616	182,355	181,049	149,600	164,000	199,000	21% ²	199,000	0%
Revenue from Other Agcy	0	0	160	0	0	0	0%	0	0%
Other	3,018	22,870	4,048	2,000	7,200	3,000	-58%	3,000	0%
Total Source of Funds	250,634	205,225	185,257	151,600	171,200	202,000	18%	202,000	0%
Use of Funds:									
Personnel	358,069	171,131	182,327	199,872	203,958	202,452	-1%	205,792	2%
Services & Supplies	65,618	89,467	73,219	132,876	131,358	182,991	39% ³	182,996	0%
Total Use of Funds	423,687	260,598	255,546	332,748	335,316	385,443	15%	388,788	1%
Funded FTE's	4.00	2.50	1.75	2.00	2.00	2.00		2.00	

²VARIANCE: Increase in projected plan checking fees.

³VARIANCE: Contractual expenditures for housing element

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

Community Development Neighborhood Improvement Services (100-5140)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Charges for Services	50,905	9,430	38,264	58,500	65,169	62,500	-4%	62,500	0%
Revenue from Other Agencies	74,501	0	0	0	0	0	0%	0	0%
Donations	0	750	250	0	150	0	-100%	0	0%
Other	2,554	1,995	1,575	1,700	1,700	1,700	0%	1,700	0%
Transfers In	15,500	0	0	0	0	0	0%	0	0%
Total Source of Funds	143,460	12,175	40,089	60,200	67,019	64,200	-4%	64,200	0%
Use of Funds:									
Personnel	172,739	60,303	38,504	70,437	89,977	123,220	37% ¹	123,990	1%
Services & Supplies	27,318	12,268	45,804	116,491	125,249	133,586	7%	142,686	7%
Total Use of Funds	200,057	72,571	84,308	186,928	215,226	256,806	19%	266,676	4%
Funded FTE's	0.90	0.90	0.30	0.40	0.40	0.40		0.40	

¹VARIANCE: Increase in part time help for code enforcement

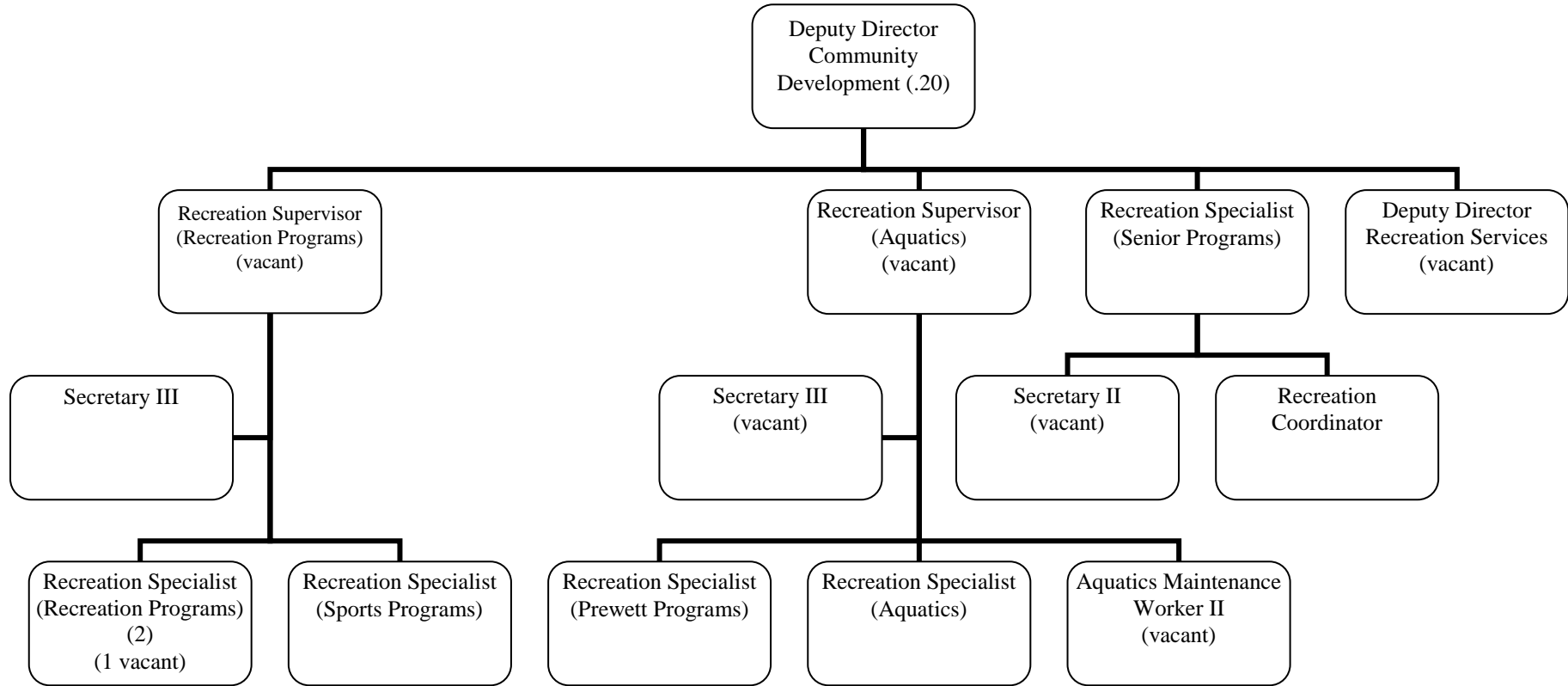
Community Development Building Inspection (100-5160)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Permits	699,613	630,600	812,737	610,000	1,000,000	1,000,000	0%	1,000,000	0%
Charges for Services	106,695	125,738	203,547	167,300	235,584	232,300	-1%	237,300	2%
Other	19,118	16,677	20,538	20,000	20,000	20,000	0%	20,000	0%
Total Source of Funds	825,426	773,015	1,036,822	797,300	1,255,584	1,252,300	0%	1,257,300	0%
Use of Funds:									
Personnel	357,132	395,206	394,503	408,337	400,694	556,581	39% ²	608,645	9%
Services & Supplies	58,244	82,608	68,716	98,958	92,790	78,173	-16%	78,497	0%
Total Use of Funds	415,376	477,814	463,219	507,295	493,484	634,754	29%	687,142	8%
Funded FTE's	3.00	3.40	3.40	3.40	3.40	4.40		4.40	

²VARIANCE: Added funding for Building Official position which eliminates need for contract building official.

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

RECREATION SERVICES FUND (219)

Recreation Services provides the city's residents recreational, preschool, social and meeting space within the community. Recreation Services - Recreation programs fall under the Community Development Department and are maintained as a Special Revenue Fund within the City's financial reporting structure.



# of Positions Authorized*	# of Positions Funded	# of Positions Filled	# Vacant Funded Positions	# Proposed New Positions
14.20	7.20	7.20	0	0
*Includes positions included in Prewett Park Enterprise Fund				

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

RECREATION SERVICES (FUND 219)									
Statement of Revenues, Expenditures and Change in Fund Balance									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$63,723	\$44,027	\$67,690	\$78,896	\$78,896	\$70,784		\$80,593	
Revenue Source:									
Investment Income	462	1,427	3,503	100	700	100	-86%	100	0%
Revenue from Other Agencies	577,455	724,789	494,495	12,000	23,000	23,000	0%	23,000	0%
Current Service Charges	644,428	679,883	920,214	1,027,650	1,016,809	1,033,450	2%	1,052,450	2%
Other	33,770	56,855	342,835	38,500	38,220	35,000	-8%	35,000	0%
Transfer in from General Fund	395,150	136,038	0	391,720	385,690	434,224	13%	449,934	4%
Transfer in from RDA Fund	200,000	70,000	0	0	0	0	0%	0	0%
Transfer in from Senior Bus Fund	35,000	35,000	35,000	7,700	7,700	7,700	0%	7,700	0%
Transfer in from Child Care Fund	35,000	85,000	35,000	35,000	35,000	35,000	0%	35,000	0%
Total Revenue	1,921,265	1,788,992	1,831,047	1,512,670	1,507,119	1,568,474	4%	1,603,184	2%
Expenditures:									
Personnel	1,449,575	1,204,582	1,183,231	785,704	761,767	798,966	5%	823,691	3%
Services & Supplies	491,386	554,221	626,803	717,069	743,531	749,658	1%	758,506	1%
Transfer Out to Honeywell	0	6,526	9,807	9,933	9,933	10,041	1%	10,150	1%
Total Expenditures	1,940,961	1,765,329	1,819,841	1,512,706	1,515,231	1,558,665	3%	1,592,347	2%
Ending Balance, June 30¹	\$44,027	\$67,690	\$78,896	\$78,860	\$70,784	\$80,593		\$91,430	

¹Fund balance committed for sports field and memorial field maintenance

Authorized & Funded FTE's:	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Senior Programs	3.00	2.00	2.00	2.00
Recreation Classes	2.00	1.00	1.00	1.00
Sports Programs	1.00	1.00	1.00	1.00
New Community Center	3.10	1.10	1.10	1.10
Total Recreation Authorized & Funded FTE's	8.10	5.10	5.10	5.10

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Recreation Services Administration (219-4410)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Investment Income	462	1,427	3,503	100	700	100	-86%	100	0%
Current Service Charges	35,114	31,618	51,888	30,000	35,000	35,000	0%	35,000	0%
Other	0	0	301,093	0	0	0	0%	0	0%
Transfer in from General Fund	251,437	0	0	209,973	220,972	250,200	13%	254,500	2%
Transfers in from RDA Fund	200,000	70,000	0	0	0	0	0%	0	0%
Total Source of Funds	487,013	103,045	356,484	240,073	256,672	285,300	11%	289,600	2%
Use of Funds:									
Personnel	361,239	133,889	3,885	6,600	7,565	7,625	1%	7,680	1%
Services & Supplies	185,020	125,403	58,238	57,895	58,812	66,345	13%	58,420	-12%
Transfer Out to Honeywell	0	6,526	9,807	9,933	9,933	10,041	1%	10,150	1%
Total Expenditures	546,259	265,818	71,930	74,428	76,310	84,011	10%	76,250	-9%
Funded FTE'S	3.00	1.10	1.10	0.00	0.00	0.00		0.00	

Recreation Services - Senior Programs (219-4420)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Revenue from Other Agencies	16,000	22,504	19,250	18,000	20,000	20,000	0%	20,000	0%
Other	17,573	11,645	20,818	20,500	15,000	15,000	0%	15,000	0%
Transfer in from General Fund	143,713	136,038	0	181,747	164,718	184,024	12%	195,434	6%
Transfer in from Senior Bus	35,000	35,000	35,000	7,700	7,700	7,700	0%	7,700	0%
Total Source of Funds	212,286	205,187	75,068	227,947	207,418	226,724	9%	238,134	5%
Use of Funds:									
Personnel	176,389	174,634	179,512	184,974	165,120	190,880	16% ¹	201,395	6%
Services & Supplies	35,900	30,553	25,048	35,273	42,298	35,844	-15%	36,739	2%
Total Use of Funds	212,289	205,187	204,560	220,247	207,418	226,724	9%	238,134	5%
Funded FTE'S	2.00	1.00	1.00	2.00	2.00	2.00		2.00	

¹VARIANCE: Full year of funding for Recreation Coordinator position filled in FY13.

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Recreation Services - Classes (219-4430)*									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	308,636	290,496	351,822	385,000	350,000	365,000	4%	380,000	4%
Revenue from Other Agencies	569,455	712,789	483,245	0	0	0	0%	0	0%
Other	0	0	1,224	0	52	0	-100%	0	0%
Transfer in from Child Care	35,000	85,000	35,000	35,000	35,000	35,000	0%	35,000	0%
Total Source of Funds	913,091	1,088,285	871,291	420,000	385,052	400,000	4%	415,000	4%
Use of Funds:									
Personnel	729,468	665,862	597,821	221,191	195,809	193,482	-1%	200,032	3%
Services & Supplies	143,293	133,729	113,297	93,465	93,065	96,555	4%	102,980	7%
Total Use of Funds	872,761	799,591	711,118	314,656	288,874	290,037	0%	303,012	4%
Funded FTE'S	2.00	2.00	2.00	1.00	1.00	1.00		1.00	

*FY10-12 actuals include data for divisions 4461 and 4462 which were consolidated into this division in FY13.

Recreation Services - Camps (219-4440)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	34,054	21,813	17,301	20,000	30,000	34,000	13%	38,000	12%
Other	0	0	10	0	0	0	0%	0	0%
Total Source of Funds	34,054	21,813	17,311	20,000	30,000	34,000	13%	38,000	12%
Use of Funds:									
Personnel	11,383	10,610	8,819	10,435	14,953	16,055	7%	17,240	7%
Services & Supplies	9,815	4,612	2,411	4,935	5,935	6,435	8%	6,945	8%
Total Use of Funds	21,198	15,222	11,230	15,370	20,888	22,490	8%	24,185	8%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

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Recreation Services - Sports Programs (219-4450)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	231,936	227,511	279,515	310,650	313,009	310,650	-1%	310,650	0%
Other	0	0	105	0	3,168	0	-100%	0	0%
Total Source of Funds	231,936	227,511	279,620	310,650	316,177	310,650	-2%	310,650	0%
Use of Funds:									
Personnel	152,218	152,874	166,395	165,721	169,346	171,427	1%	174,972	2%
Services & Supplies	98,466	106,794	79,711	116,100	116,333	116,135	0%	116,520	0%
Total Use of Funds	250,684	259,668	246,106	281,821	285,679	287,562	1%	291,492	1%
Funded FTE'S	1.00	1.00	1.00	1.00	1.00	1.00		1.00	

Recreation Services - Special Population (219-4470)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	7,378	5,973	5,132	10,000	10,000	10,000	0%	10,000	0%
Other	184	58	329	0	0	0	0%	0	0%
Total Source of Funds	7,562	6,031	5,461	10,000	10,000	10,000	0%	10,000	0%
Use of Funds:									
Personnel	0	293	898	3,100	3,090	3,090	0%	3,090	0%
Services & Supplies	400	669	499	5,800	5,800	5,800	0%	5,800	0%
Total Use of Funds	400	962	1,397	8,900	8,890	8,890	0%	8,890	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

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Recreation Services - Concessions (219-4480)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	27,310	11,288	27,611	22,000	28,800	28,800	0%	28,800	0%
Other	13	-35	6	0	0	0	0%	0	0%
Total Source of Funds	27,323	11,253	27,617	22,000	28,800	28,800	0%	28,800	0%
Use of Funds:									
Personnel	10,666	7,384	10,188	5,400	9,400	9,560	2%	9,560	0%
Services & Supplies	18,492	8,783	12,439	9,050	9,500	9,000	-5%	9,000	0%
Total Use of Funds	29,158	16,167	22,627	14,450	18,900	18,560	-2%	18,560	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

Recreation Services - Nutrition Program (219-4490)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Revenue from Other Agencies	8,000	12,000	11,250	12,000	23,000	23,000	0%	23,000	0%
Total Source of Funds	8,000	12,000	11,250	12,000	23,000	23,000	0%	23,000	0%
Use of Funds:									
Personnel	8,212	8,579	11,085	11,191	15,210	22,725	49% ¹	22,725	0%
Total Use of Funds	8,212	8,579	11,085	11,191	15,210	22,725	49%	22,725	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Increase in part time help.

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Recreation Services – New Community Center (219-4495)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	0	91,184	186,945	250,000	250,000	250,000	0%	250,000	0%
Other	0	22,683	0	0	0	0	0%	0	0%
Total Source of Funds	0	113,867	186,945	250,000	250,000	250,000	0%	250,000	0%
Use of Funds:									
Personnel	0	50,457	204,628	177,092	181,274	184,122	2%	186,997	2%
Services & Supplies	0	143,678	335,160	394,551	404,488	413,544	2%	422,102	2%
Total Use of Funds	0	194,135	539,788	571,643	585,762	597,666	2%	609,099	2%
Funded FTE'S	0.00	0.00	1.10	1.10	1.10	1.10		1.10	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

PREWETT PARK FUND (641)

Prewett Park is a 100-acre family park complex opened in the spring of 1996 in the Southeast Area of the City. The Antioch Water Park was included in the first phase, which consists of five slides and an activity pool. The slides include a tot pool, a splash pool, a sports pool and an activity pool. All pools are utilized for instructional purposes. Also included in the first phase was the community center, park/picnic area and a natural landscape area. Construction of the park was paid for by Mello Roos funds.

Prewett Park includes the following programs: Administration, Community Aquatics, Water Park, and Community Center. Maintenance of the skate park was taken over by the Parks division in fiscal year 2011 and is combined into the administration division for reconciliation of fiscal year 2010 actuals only.

The Prewett Park Summary provides a combined statement of the revenues and expenditures of these programs.

PREWETT PARK SUMMARY (FUND 641)									
Statement of Revenues, Expenditures and Change in Net Assets									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	-\$314	\$2,292	\$5,817	\$5,577	\$5,577	\$4,899		\$4,355	
Revenue Source:									
Interest Earnings	1,461	1,652	584	300	300	300	0%	300	0%
Current Service Charges	927,266	1,039,755	911,138	977,200	922,700	942,700	2%	942,700	0%
Other Revenue	92,377	4,622	3,127	500	1,348	500	-63%	500	0%
Transfer in from General Fund	471,282	45,000	285,000	205,000	260,000	264,000	2%	294,000	11%
Transfer in from Child Care Fund	0	50,000	0	35,000	35,000	35,000	0%	35,000	0%
Transfer in from Delta Fair Fund	0	0	10,000	63,000	63,000	0	-100%	0	0%
Transfers In from RDA	0	30,000	0	0	0	0	0%	0	0%
Total Revenue	1,492,386	1,171,029	1,209,849	1,281,000	1,282,348	1,242,500	-3%	1,272,500	2%
Expenditures:									
Personnel	869,083	675,519	653,849	667,870	667,517	624,782	-6%	632,987	1%
Services & Supplies	620,697	485,782	546,919	603,244	606,069	608,719	0%	629,944	3%
Transfers Out	0	6,203	9,321	9,440	9,440	9,543	1%	9,646	1%
Total Expenditures	1,489,780	1,167,504	1,210,089	1,280,554	1,283,026	1,243,044	-3%	1,272,577	2%
Ending Balance, June 30	\$2,292	\$5,817	\$5,577	\$6,023	\$4,899	\$4,355		\$4,278	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

PREWETT PARK SUMMARY (Continued)

	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Authorized & Funded FTE's:				
Aquatics	0.40	0.40	0.40	0.40
Water Park	4.70	1.70	1.70	1.70
Total Prewett Authorized & Funded FTE's	5.10	2.10	2.10	2.10

Prewett Administration (641-4610)

	2009-10* Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Sources of Funds:									
Investment Income	1,461	1,652	584	300	300	300	0%	300	0%
Current Service Charges	48,900	22,000	0	0	0	0	0%	0	0%
Other	30,030	4,387	2,157	0	848	0	-100%	0	0%
Transfers In	471,282	125,000	295,000	303,000	358,000	299,000	-16%	329,000	10%
Total Source of Funds	551,673	153,039	297,741	303,300	359,148	299,300	-17%	329,300	10%
Use of Funds:									
Personnel	369,711	175,456	111,596	0	0	0	0%	0	0%
Services & Supplies	459,095	383,289	440,360	0	0	0	0%	0	0%
Transfers Out	0	6,203	9,321	9,440	9,440	9,543	1%	9,646	1%
Total Use of Funds	828,806	564,948	561,277	9,440	9,440	9,543	1%	9,646	1%
Funded FTE's	2.90	2.10	1.10	0.00	0.00	0.00		0.00	

*Fiscal year 2010 actuals include data for the skate park division taken over by the Parks department in fiscal year 2011

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Prewett Community Aquatics (641-4620)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	104,522	155,353	192,446	153,000	153,000	153,000	0%	153,000	0%
Other	1,809	256	975	500	500	500	0%	500	0%
Total Source of Funds	106,331	155,609	193,421	153,500	153,500	153,500	0%	153,500	0%
Use of Funds:									
Personnel	97,227	122,127	132,810	110,192	109,587	112,100	2%	113,780	1%
Services & Supplies	6,043	6,335	6,651	6,440	10,611	11,975	13%	12,960	8%
Total Use of Funds	103,270	128,462	139,461	116,632	120,198	124,075	3%	126,740	2%
Funded FTE's	0.40	0.40	0.40	0.40	0.40	0.40		0.40	

Prewett Water Park (641-4630)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	535,491	646,841	534,628	644,200	581,700	601,700	3%	601,700	0%
Other	38	0	661	0	3,000	3,000	0%	3,000	0%
Total Source of Funds	535,529	646,841	535,289	644,200	584,700	604,700	3%	604,700	0%
Use of Funds:									
Personnel	331,917	324,774	352,058	494,368	494,620	448,520	-9% ¹	455,045	1%
Services & Supplies	48,055	27,652	25,531	497,404	496,058	497,344	0%	517,584	4%
Total Use of Funds	379,972	352,426	377,589	991,772	990,678	945,864	-5%	972,629	3%
Funded FTE's	0.60	0.60	0.60	1.70	1.70	1.70		1.70	

¹VARIANCE: Reduction in part time help

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Prewett Community Center (641-4640)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Current Service Charges	52,477	54,720	49,010	40,000	45,000	45,000	0%	45,000	0%
Other	50,716	0	5	0	0	0	0%	0	0%
Total Source of Funds	103,193	54,720	49,015	40,000	45,000	45,000	0%	45,000	0%
Use of Funds:									
Personnel	9,919	10,591	13,247	16,450	16,450	16,930	3%	16,930	0%
Services & Supplies	5,529	964	4,553	5,000	5,000	5,000	0%	5,000	0%
Total Use of Funds	15,448	11,555	17,800	21,450	21,450	21,930	2%	21,930	0%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

Prewett Concessions (641-4560)									
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:									
Current Service Charges	185,838	160,841	134,393	140,000	140,000	140,000	0%	140,000	0%
Other	161	-21	-10	0	0	0	0%	0	0%
Total Source of Funds	185,999	160,820	134,383	140,000	140,000	140,000	0%	140,000	0%
Use of Funds:									
Personnel	60,309	42,571	44,138	46,860	46,860	47,232	1%	47,232	0%
Services & Supplies	101,975	67,542	69,824	94,400	94,400	94,400	0%	94,400	0%
Total Use of Funds	162,284	110,113	113,962	141,260	141,260	141,632	0%	141,632	0%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

ANIMAL CONTROL FUND (214)

In 1978 the citizens of Antioch overwhelmingly voted for Measure A. This measure was for re-establishing, maintain and operating a City animal shelter. Measure A authorized funds to be appropriated annually by the City Council. This fund accounts for revenues and expenditures of the City's animal services program. A portion of the revenues required to operate this function comes from animal licenses and shelter, adoption, handling, and impound fees. The remainder comes from a subsidy from the General Fund.

ANIMAL CONTROL FUND 214									
Statement of Revenues, Expenditures and Change in Fund Balance									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$0	\$0	\$21,485	\$29,568	\$29,568	\$0		\$0	
Revenue Source:									
Current Service Charges	290,880	305,737	281,296	239,100	244,725	233,100	-5%	233,100	0%
Investment Income	0	0	28	0	0	0	0%	0	0%
Revenue from Other Agencies	0	37,000	42,500	40,000	63,000	40,000	0%	40,000	0%
Other Revenue	12,933	14,268	13,462	11,000	18,663	11,000	-41%	11,000	0%
Transfers In	506,979	408,126	485,993	529,633	492,596	569,573	16%	594,926	4%
Total Revenue	810,792	765,131	823,279	819,733	818,984	853,673	4%	879,026	3%
Expenditures:									
Personnel	589,556	542,032	604,439	572,326	562,382	584,045	4%	605,790	4%
Services & Supplies	221,236	201,250	210,209	246,852	285,615	269,067	-6%	272,669	1%
Transfers Out	0	364	548	555	555	561	0%	567	1%
Total Expenditures	810,792	743,646	815,196	819,733	848,552	853,673	1%	879,026	3%
Ending Balance, June 30	\$0	\$21,485	\$29,568	\$29,568	\$0	\$0		\$0	

	Authorized	Funded	Funded	Funded
	FTE's	2012-13	2013-14	2014-15
Authorized & Funded FTE's	9.85	7.85	7.85	7.85

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GENERAL FUND, RECREATION, PREWETT AND ANIMAL SERVICES FUNDS

Animal Services (214-3320)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:									
Current Service Charges	290,880	305,737	281,296	239,100	244,725	233,100	-5%	233,100	0%
Investment Income	0	0	28	0	0	0	0%	0	0%
Other	12,933	14,268	13,462	11,000	18,663	11,000	-41%	11,000	0%
Transfers In	506,979	408,126	485,993	529,633	492,596	569,573	16%	594,926	4%
Total Source of Funds	810,792	728,131	780,779	779,733	755,984	813,673	8%	839,026	3%
Use of Funds:									
Personnel	589,556	520,890	570,109	572,326	532,814	584,045	10%	605,790	4%
Services & Supplies	182,702	200,028	210,121	206,852	222,615	229,067	3%	232,669	2%
Transfers Out	0	364	548	555	555	561	1%	567	1%
Total Use of Funds	772,258	721,282	780,778	779,733	755,984	813,673	8%	839,026	3%
Funded FTE'S	7.85	7.85	7.85	7.85	7.85	7.85		7.85	

Maddies Grant (214-3325)									
	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Actual	Budget	Projected	Proposed	Change	Proposed	Change
Source of Funds:									
Revenue from Other Agencies	0	37,000	42,500	40,000	42,500	40,000	-6%	40,000	0%
Total Source of Funds	0	37,000	42,500	40,000	42,500	40,000	-6%	40,000	0%
Use of Funds:									
Personnel	0	21,142	34,330	0	29,568	0	-100% ¹	0	0%
Services & Supplies	38,534	1,222	88	40,000	63,000	40,000	-37%	40,000	0%
Total Use of Funds	38,534	22,364	34,418	40,000	92,568	40,000	-57%	40,000	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Grant funded part time help. If grant funding is received in FY14, then may go to part time help verses services and supplies.

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Special Revenue Funds

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FEDERAL ASSET FORFEITURE FUND 210 – This fund accounts for monies and property seized during drug enforcement on Federal cases. The Federal government requires a separate fund to account for these activities.

FEDERAL ASSET FORFEITURE (FUND 210)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$95,368	\$106,952	\$86,751	\$86,751	\$90,407		\$80,757	
Revenue Source:								
Investment Income	1,220	838	750	750	750	0%	750	0%
Other	17,471	12,035	10,000	23,373	10,000	-57% ¹	10,000	0%
Total Revenue	18,691	12,873	10,750	24,123	10,750	-55%	10,750	0%
Expenditures:								
Services & Supplies	7,107	33,074	10,400	20,467	20,400	0%	20,400	0%
Total Expenditures	7,107	33,074	10,400	20,467	20,400	0%	20,400	0%
Ending Balance, June 30	\$106,952	\$86,751	\$87,101	\$90,407	\$80,757		\$71,107	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Amount of revenue unpredictable.

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DELTA FAIR PROPERTY FUND 211 – This fund was created when the City sold property it owned on Delta Fair Boulevard at the City’s western City limits. The property was originally purchased from the State on the condition that it would be used for park and recreation purposes. When it was decided that the property was more suitable for commercial purposes and should be sold or leased, the State gave its permission on the condition that proceeds be used for park purposes.

DELTA FAIR PROPERTY (FUND 211)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$44,557	\$54,651	\$63,667	\$63,667	\$10,681		\$10,354	
Revenue Source:								
Investment Income	706	657	100	250	100	-60%	100	0%
Current Service Charges	10,000	18,800	10,000	17,200	10,000	-42%	10,000	0%
Total Revenue	10,706	19,457	10,100	17,450	10,100	-42%	10,100	0%
Expenditures:								
Services & Supplies	195	149	7,150	7,150	10,150	42%	10,150	0%
Transfers Out	0	10,000	63,000	63,000	0	-100% ¹	0	0%
Interfund Charges	417	292	286	286	277	-3%	278	0%
Total Expenditures	612	10,441	70,436	70,436	10,427	-85%	10,428	0%
Ending Balance, June 30	\$54,651	\$63,667	\$3,331	\$10,681	\$10,354		\$10,026	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: FY13 transfer out made to Prewett Park fund for part time maintenance help.

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND 212 – This fund accounts for grant funds received from the Federal government for the purpose of developing viable urban communities.

COMMUNITY DEVELOPMENT BLOCK GRANT (FUND 212)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$0	\$0	\$0	\$0	\$0		\$0	
Revenue Source:								
Revenue from Other Agencies	3,862,496	900,091	823,966	883,060	1,000,590	13% ¹	705,092	-30%
Other	273,191	392,218	100,000	100,000	104,250	4%	42,200	0%
Total Revenue	4,135,687	1,292,309	923,966	983,060	1,104,840	12%	747,292	-32%
Expenditures:								
Personnel	43,457	8,238	28,565	13,845	13,845	0%	13,845	0%
Services & Supplies	4,035,441	1,284,071	895,401	969,215	1,090,995	13% ¹	733,447	-33%
Transfers Out	56,789	0	0	0	0	0%	0	0%
Total Expenditures	4,135,687	1,292,309	923,966	983,060	1,104,840	12%	747,292	-32%
Ending Balance June 30	\$0	\$0	\$0	\$0	\$0		\$0	
Authorized FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Funding for City of Antioch roadway rehabilitation project moved to FY14.

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CIVIC ARTS FUND 215 – This fund accounts for money specifically set aside for art programs and projects. Revenues come from a percentage of the City's Transient Occupancy Tax. Expenditures are for a variety of programs in the fund and performing arts, as well as projects such as Art in Public Places.

CIVIC ARTS (FUND 215)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$6,918	\$3,352	\$15,058	\$15,058	\$15,381		\$16,174	
Revenue Source:								
Investment Income	9	17	25	25	25	0%	25	0%
Transient Occupancy Tax	21,088	35,952	30,000	30,000	32,143	7%	32,143	0%
Transfers In	0	0	0	0	0	0%	0	0%
Total Revenue	21,097	35,969	30,025	30,025	32,168	7%	32,168	0%
Expenditures:								
Services & Supplies	22,218	22,146	27,443	27,433	29,078	6%	29,222	0%
Interfund Charges	2,445	2,117	2,269	2,269	2,297	1%	2,330	1%
Total Expenditures	24,663	24,263	29,712	29,702	31,375	6%	31,552	1%
Ending Balance, June 30	\$3,352	\$15,058	\$15,371	\$15,381	\$16,174		\$16,790	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹NOTE: FY14 includes \$25,000 in funding to the Arts & Cultural Foundation. Council direction requested.

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PARK-IN-LIEU FUND 216 – This fund accounts for revenues from park dedication fees required of all new construction. Monies are accumulated in accounts allocated to certain parks on the basis of the area in which the construction is taking place. These funds are then appropriated and spent for park development.

PARK IN LIEU (FUND 216)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$4,030,061	\$3,998,072	\$4,181,406	\$4,181,406	\$1,142,111		\$1,194,278	
Revenue Source:								
Investment Income	45,344	34,196	21,000	15,000	18,000	20%	22,000	22%
Licenses & Permits	45,470	215,374	40,000	360,272	45,000	-88%	45,000	0%
Donations	0	0	0	25,000	0	-100%	0	0%
Other	0	0	0	152,500	0	-100%	0	0%
Total Revenues	90,814	249,570	61,000	552,772	63,000	-89%	67,000	6%
Expenditures:								
Services & Supplies	52,635	8,694	10,000	10,000	10,000	0%	10,000	0%
City Park Playground	0	0	0	177,500	0	-100%	0	0%
Prewett Parking Lot	20,410	0	0	0	0	0%	0	0%
Prewett Repairs	48,334	56,672	0	543,697	0	-100%	0	0%
Nelson Ranch	0	0	0	2,800,000	0	-100%	0	0%
Turf Fields	0	0	0	60,000	0	-100%	0	0%
Interfund Charges	1,424	870	870	870	833	-4%	837	0%
Total Expenditures	122,803	66,236	10,870	3,592,067	10,833	-100%	10,837	0%
Ending Balance, June 30	\$3,998,072	\$4,181,406	\$4,231,536	\$1,142,111	\$1,194,278		\$1,250,441	
Funded FTE'S	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: FY13 includes expected donations and insurance reimbursement for City Park playground.

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POLICE ASSET FORFEITURE FUND 221 – This fund accounts for monies seized during drug enforcement activities. Monies are held by the City until cases are settled by the courts. Monies are then either reverted to the City or returned to the rightful owner. Monies reverted to the City must be used for legitimate law enforcement purposes.

ASSET FORFEITURE (FUND 221)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2012-13 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$141,916	\$22,062	\$27,491	\$27,491	\$28,469		\$29,901	
Revenue Source:								
Investment Income	2,466	2,206	100	1,250	1,000	-20%	1,000	0%
Asset Forfeiture	51,969	65,312	30,000	30,000	30,000	0%	30,000	0%
Other	0	209	0	0	0	0%	0	0%
Total Revenue	54,435	67,727	30,100	31,250	31,000	-1%	31,000	0%
Expenditures:								
Services & Supplies	167,571	57,729	25,500	25,600	25,000	-2%	25,000	0%
Interfund Charges	6,718	4,569	4,672	4,672	4,568	-2%	4,610	1%
Total Expenditures	174,289	62,298	30,172	30,272	29,568	-2%	29,610	0%
Ending Balance, June 30	\$22,062	\$27,491	\$27,419	\$28,469	\$29,901		\$31,291	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

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CHILD CARE FUND 223 – This fund accounts for lease revenue received from the YWCA and City expenditures relating to the Mary Rocha Child Care Center at 931 Cavallo Road. In 1990 the City purchased a modular building for \$240,000 and made improvements in the amount of \$75,000 for a low income child care facility. The land and modular building of the center belong to the City.

CHILD CARE (FUND 223)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$154,516	\$73,486	\$101,215	\$101,215	\$96,653		\$97,669	
Revenue Source:								
Investment Income	1,793	1,005	1,000	1,000	1,000	0%	1,000	0%
Current Service Charges	67,592	69,215	70,600	71,014	72,435	2%	73,885	2%
Total Revenue	69,385	70,220	71,600	72,014	73,435	2%	74,885	2%
Expenditures:								
Services & Supplies	14,584	6,501	1,375	5,658	1,490	-74%	1,570	5%
Transfer Out	135,000	35,000	70,000	70,000	70,000	0%	70,000	0%
Interfund Charges	831	990	918	918	929	1%	930	0%
Total Expenditures	150,415	42,491	72,293	76,576	72,419	-5%	72,500	0%
Ending Balance, June 30	\$73,486	\$101,215	\$100,522	\$96,653	\$97,669		\$100,054	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: FY13 included \$4,300 budget for Deer Valley High School After School Library

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TIDELANDS FUND 225 – In 1990, the California State Legislature passed Assembly Bill 1900 that created tidelands entitlement areas. Funds are generated by payments from the lessees of the City's tidelands areas. This revenue is limited to improving accessibility and/or protection of the City's waterfront areas.

TIDELANDS (FUND 225)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$85,203	\$96,801	\$104,057	\$104,057	\$110,910		\$97,874	
Revenue Source:								
Investment Income	1,116	851	500	500	500	0%	500	0%
Current Service Charges	11,016	6,858	6,987	6,944	7,085	2%	7,225	2%
Total Revenue	12,132	7,709	7,487	7,444	7,585	2%	7,725	2%
Expenditures:								
Services & Supplies	319	209	350	350	20,375	5721% ¹	375	-98%
Interfund Charges	215	244	241	241	246	2%	248	1%
Total Expenditures	534	453	591	591	20,621	3389%	623	-97%
Ending Balance, June 30	\$96,801	\$104,057	\$110,953	\$110,910	\$97,874		\$104,976	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Expenditures for Fulton Shipyard boat ramp in FY14.

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SOLID WASTE REDUCTION FUND 226 – This fund has two programs operated by the Community Development Department. Oil recycling funds are used for the curbside collection of oils and filters as well as collection of the same at the East County Household Hazardous Waste Collection Facility. The Solid Waste Reductions Program was established to help the City meet AB 939 mandates to divert waste from landfills to recycling programs.

SOLID WASTE FUND (FUND 226)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$83,623	\$175,425	\$313,604	\$313,604	\$253,333		\$239,883	
Revenue Source:								
Investment Income	2,769	3,215	1,200	2,000	1,500	-25%	1,500	0%
Revenue from Other Agencies	55,964	114,074	56,000	56,000	56,500	1%	54,000	-4%
Franchise Fees	160,000	160,000	160,000	160,000	160,000	0%	160,000	0%
Other	6,393	10,751	5,000	8,345	5,000	-40%	5,000	0%
Total Revenue	225,126	288,040	222,200	226,345	223,000	-1%	220,500	-1%
Expenditures:								
Personnel	40,024	42,419	61,540	62,796	52,915	-16%	54,100	2%
Services & Supplies	84,292	99,479	210,423	215,169	174,128	-19%	164,308	-6%
Interfund Charges	9,008	7,963	8,550	8,651	9,407	9%	9,388	0%
Total Expenditures	133,324	149,861	280,513	286,616	236,450	-18%	227,796	-4%
Ending Balance, June 30	\$175,425	\$313,604	\$255,291	\$253,333	\$239,883		\$232,587	

Authorized & Funded FTE's:	Authorized	Funded	Funded	Funded
	FTE's	2012-13	2013-14	2014-15
Solid Waste Reduction	1.34	0.34	0.34	0.34

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Solid Waste Used Oil (226-5220)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Revenue from Other Agencies	55,464	86,639	30,000	30,000	30,500	2%	29,000	-5%
Other	0	3,526	0	84	0	-100%	0	0%
Total Source of Funds	55,464	90,165	30,000	30,084	30,500	1%	29,000	-5%
Use of Funds:								
Personnel	0	6,623	0	0	0	0%	0	0%
Services & Supplies	34,617	29,759	43,000	43,048	30,500	-29%	30,500	0%
Total Use of Funds	34,617	36,382	43,000	43,048	30,500	-29%	30,500	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00		0.00	

Solid Waste Reduction (226-5225)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Franchise - Street Impact	160,000	160,000	160,000	160,000	160,000	0%	160,000	0%
Investment Income	2,769	3,215	1,200	2,000	1,500	-25%	1,500	0%
Revenue from Other Agencies	500	27,435	26,000	26,000	26,000	0%	25,000	-4%
Other	6,393	7,225	5,000	8,261	5,000	-39%	5,000	0%
Total Source of Funds	169,662	197,875	192,200	196,261	192,500	-2%	191,500	-1%
Use of Funds:								
Personnel	40,024	35,796	61,540	62,796	52,915	-16% ¹	54,100	2%
Services & Supplies	49,675	69,720	167,423	172,121	143,628	-17% ²	133,808	-7%
Interfund Charges	9,008	7,963	8,550	8,651	9,407	9%	9,388	0%
Total Use of Funds	98,707	113,479	237,513	243,568	205,950	-15%	197,296	-4%
Funded FTE'S	0.34	0.34	0.34	0.34	0.34		0.34	

¹VARIANCE: Decrease in part time help.

²VARIANCE: FY 13 included \$20K included for part time help to review and refresh park recycling program, and additional monies for compost and recycling bins and illegal dumping cameras (grant funded).

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ABANDONED VEHICLE FUND 228 – This fund accounts for revenue from AB 4114, which charges a \$1.00 fee on the registration of all vehicles located in the City. The funds are received from the County and are used to remove abandoned vehicles from City streets.

ABANDONED VEHICLES (FUND 228)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$42,405	\$75,894	\$112,421	\$112,421	\$147,493		\$147,422	
Investment Income	798	925	500	500	400	-20%	400	0%
Revenue from Other Agencies	46,785	42,913	47,000	47,000	47,000	0%	47,000	0%
Total Revenues	47,583	43,838	47,500	47,500	47,400	0%	47,400	0%
Expenditures:								
Personnel	8,976	0	0	0	0	0%	0	0%
Services & Supplies	4,112	6,237	52,650	11,250	46,250	311% ¹	46,250	0%
Interfund Charges	1,006	1,074	1,178	1,178	1,221	4%	1,246	2%
Total Expenditures	14,094	7,311	53,828	12,428	47,471	282%	47,496	0%
Ending Balance, June 30	\$75,894	\$112,421	\$106,093	\$147,493	\$147,422		\$147,326	
Funded FTE'S	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Increase in budget for code enforcement contractual services for abandoned vehicle abatement.

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NATIONAL POLLUTANT DISCHARGE ELIMINATION (NPDES) FUND 229 – This fund was established to account for activities related to the National Pollutant Discharge Elimination System (NPDES). NPDES was mandated by the Clean Water Act of 1987 to monitor and reduce storm water pollution. The program is administered in the State of California by the Water Quality Control Board and is funded by a parcel tax of \$25.00 per equivalent residential parcel.

NATIONAL POLLUTANT DISCHARGE ELIMINATION (NPDES) (FUND 229)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	%	2014-15 Projected	%
						Change		Change
Beginning Balance, July 1	\$2,192,957	\$2,454,814	\$2,738,661	\$2,738,661	\$2,347,556		\$2,162,709	
Revenue Source:								
Investment Income	29,139	21,057	13,000	13,000	10,000	-23%	8,000	-20%
Assessment Fees	825,895	879,081	825,000	825,000	835,000	1%	840,000	1%
Other Revenue	175	244	0	143	0	-100%	0	0%
Transfers In	30,000	35,000	35,000	35,000	35,000	0%	35,000	0%
Total Revenues	885,209	935,382	873,000	873,143	880,000	1%	883,000	0%
Expenditures:								
Personnel	146,657	135,364	162,875	163,677	224,895	37%	271,835	21%
Services & Supplies	224,786	247,315	404,518	385,971	462,752	20%	494,147	7%
Capital Projects	0	0	400,000	437,500	100,000	100%	25,000	-75%
Transfers Out	241,529	258,282	265,902	265,902	265,781	0%	267,401	1%
Interfund Charges	10,380	10,574	11,509	11,198	11,419	2%	11,959	5%
Total Expenditures	623,352	651,535	1,244,804	1,264,248	1,064,847	-16%	1,070,342	1%
Ending Balance, June 30	\$2,454,814	\$2,738,661	\$2,366,857	\$2,347,556	\$2,162,709		\$1,975,367	
Authorized & Funded FTE's:			Authorized FTE's	Funded 2012-13	Funded 2013-14		Funded 2014-15	
Channel Maintenance			3.02	1.27	2.02		2.02	

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Channel Maintenance (229-2585)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Transfer In	30,000	35,000	35,000	35,000	35,000	0%	35,000	0%
Other	175	244	0	143	0	-100%	0	0%
Total Source of Funds	30,175	35,244	35,000	35,143	35,000	0%	35,000	0%
Use of Funds:								
Personnel	146,657	135,364	162,875	163,677	224,895	37% ¹	271,835	21%
Services & Supplies	187,275	155,019	249,018	263,971	274,752	4%	276,147	1%
Capital Projects	0	0	400,000	400,000	100,000	-75% ²	25,000	-75%
Transfer Out	50,681	64,833	65,902	65,902	65,781	0%	67,401	2%
Total Use of Funds	384,613	355,216	877,795	893,550	665,428	-26%	640,383	-4%
Funded FTE'S	1.17	1.17	1.27	1.27	2.02		2.02	

¹VARIANCE: 75% Funding of new Wastewater Collection/NPDES Leadworker position.

²VARIANCE: West Antioch Creek De-Silting project expenditures will occur in FY13. FY14 project for storm channel/catch basin improvements.

Storm Drain Administration (229-5230)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Investment Income	29,139	21,057	13,000	13,000	10,000	-23%	8,000	-20%
Assessment Fees	825,895	879,081	825,000	825,000	835,000	1%	840,000	1%
Total Source of Funds	855,034	900,138	838,000	838,000	845,000	1%	848,000	0%
Use of Funds:								
Services & Supplies	37,511	92,296	155,500	122,000	188,000	54%	218,000	16%
Capital Projects	0	0	0	37,500	0	-100% ³	0	0%
Transfer Out	190,848	193,449	200,000	200,000	200,000	0%	200,000	0%
Interfund Charges	10,380	10,574	11,509	11,198	11,419	2%	11,959	5%
Total Use of Funds	238,739	296,319	367,009	370,698	399,419	8%	429,959	8%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00		0.00	

³VARIANCE: FY13 project for linear solids removal device.

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SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND GRANT (SLESF) FUND 232 – This fund accounts for the revenue dispersed by the State to local jurisdictions for the staffing of “front line” officers. This money is passed through the County.

SUPPLEMENTAL LAW ENFORCEMENT GRANT (FUND 232) Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$0	\$0	\$13	\$13	\$0		\$0	
Revenue Source:								
Investment Income	176	13	0	32	0	-100%	0	0%
Revenue From Other Agencies	104,838	156,238	160,658	160,658	160,658	0%	160,658	0%
Total Revenue	105,014	156,251	160,658	160,690	160,658	0%	160,658	0%
Expenditures:								
Services & Supplies	43	0	0	16	0	-100%	0	0%
Transfer Out	104,971	156,238	160,658	160,687	160,658	0%	160,658	0%
Total Expenditures	105,014	156,238	160,658	160,703	160,658	0%	160,658	0%
Ending Balance, June 30	\$0	\$13	\$13	\$0	\$0		\$0	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

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BYRNE GRANT FUND 233 – This fund accounts for public safety funding allocated under the Fiscal Year 1996 Omnibus Appropriations Act. Funds may be used for a wide variety of activities from increasing personnel equipment resources for law enforcement to developing and supporting programs to enhance effective criminal justice processes. The current grant cycle is pass through Contra Costa County. Funds have historically been used to fund a youth diversion program and the volunteer program at the police department.

BYRNE GRANT (FUND 233)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	%	2014-15 Projected	%
						Change		Change
Beginning Balance, July 1	\$0	\$0	\$0	\$0	\$0		\$0	
Revenue Source:								
Revenue From Other Agencies	86,847	0	67,398	67,398	0	-100%	0	0%
Total Revenue	86,847	0	67,398	67,398	0	-100%¹	0	0%
Expenditures:								
Services & Supplies	8,685	0	6,740	3,370	0	-100%	0	0%
Transfer Out	78,162	0	60,658	64,028	0	-100%	0	0%
Total Expenditures	86,847	0	67,398	67,398	0	-100%¹	0	0%
Ending Balance, June 30	\$0	\$0	\$0	\$0	\$0		\$0	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Grant to be received and spent in FY13. Funds used for Youth Diversion and Volunteer Programs in the Police Department.

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) REVOLVING LOAN FUND 236 – This fund was set up at the request of the U.S. Department of Housing and Urban Development’s request that the City develop a Revolving Loan Fund for the Owner Occupied Housing Rehabilitation Program (also known as the Neighborhood Preservation Program).

COMMUNITY DEVELOPMENT BLOCK GRANT REVOLVING LOAN (FUND 236)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$619	\$52,432	\$102,382	\$102,382	\$144,665		\$119,745	
Revenue Source:								
Investment Income	512	531	270	400	350	-13%	375	7%
Other	51,414	49,931	5,000	112,414	5,000	-96% ¹	5,000	0%
Total Revenue	51,926	50,462	5,270	112,814	5,350	-95%	5,375	0%
Expenditures:								
Services & Supplies	113	512	260	70,531	30,270	-57%	350	-99%
Total Expenditures	113	512	260	70,531	30,270	-57%	350	-99%
Ending Balance, June 30	\$52,432	\$102,382	\$107,392	\$144,665	\$119,745		\$124,770	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Several large loan repayments received in FY13.

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TRAFFIC SAFETY FUND 237 – This fund accounts for fines and forfeitures received under Section 1463 of the Penal Code. Funds shall be used exclusively for official traffic control devices, the maintenance thereof, equipment and supplies for traffic law enforcement and traffic accident prevention.

TRAFFIC SAFETY (FUND 237)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$22,887	\$0	\$34,995	\$34,995	\$0		\$0	
Revenue Source:								
Investment Income	1,274	-371	200	275	125	-55%	125	0%
Vehicle Code Fines	86,633	80,394	60,000	80,000	80,000	0%	80,000	0%
Total Revenue	87,907	80,023	60,200	80,275	80,125	0%	80,125	0%
Expenditures:								
Services & Supplies	232	28	50	100	125	25%	125	0%
Transfer Out	110,562	45,000	60,000	115,170	80,000	-31%	80,000	0%
Total Expenditures	110,794	45,028	60,050	115,270	80,125	-30%	80,125	0%
Ending Balance, June 30	\$0	\$34,995	\$35,145	\$0	\$0		\$0	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

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PEG FRANCHISE FEE FUND 238 – This fund accounts for a 1% fee collected from video franchises to support local Public, Educational and Governmental Programming (PEG).

PEG FRANCHISE FEE (FUND 238)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$129,372	\$345,104	\$500,100	\$500,100	\$294,606		\$387,256	
Revenue Source:								
Investment Income	3,327	3,998	3,000	3,000	4,500	50%	5,500	22%
Franchise Fees	219,792	223,489	220,000	220,000	220,000	0%	220,000	0%
Total Revenue	223,119	227,487	223,000	223,000	224,500	1%	225,500	0%
Expenditures:								
Personnel	0	0	0	1,728	0	-100%	0	0%
Services & Supplies	6,277	71,308	405,400	427,190	130,500	-69% ¹	130,700	0%
Interfund Charges	1,110	1,183	1,304	1,304	1,350	4%	1,375	2%
Total Expenditures	7,387	72,491	406,704	428,494	131,850	-69%	132,075	0%
Ending Balance, June 30	\$345,104	\$500,100	\$316,396	\$294,606	\$387,256		\$480,681	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: FY13 includes funding for additional funding for Council Chamber technology upgrades.

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STREET IMPACT FUND 241 – This fund accounts for the street impact fee portion of the garbage franchise agreement approved on August 9, 2005. These funds are earmarked for road repair work.

STREET IMPACT FUND (FUND 241)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	%	2014-15 Projected	%
						Change		Change
Beginning Balance, July 1	\$351,600	\$189,667	\$149,936	\$149,936	\$286		\$286	
Revenue Source:								
Investment Income	3,110	4,493	2,000	2,000	2,000	0%	2,000	0%
Franchise Fees	1,035,811	1,056,665	1,050,000	1,075,000	1,100,000	2%	1,122,000	0%
Total Revenue	1,038,921	1,061,158	1,052,000	1,077,000	1,102,000	2%	1,124,000	0%
Expenditures:								
Services & Supplies	854	889	500	650	500	-23%	500	0%
Transfer Out	1,200,000	1,100,000	1,140,000	1,226,000	1,101,500	-10%	1,123,500	2%
Total Expenditures	1,200,854	1,100,889	1,140,500	1,226,650	1,102,000	-10%	1,124,000	2%
Ending Balance, June 30	\$189,667	\$149,936	\$61,436	\$286	\$286		\$286	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

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STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT FUNDS – These funds were established to account for revenue and related expenditures of lighting and landscape activities in areas throughout the City. Each district covers from one to seven zones and provides a variety of services to maintain landscaped and non-landscaped areas, including minor medians, open space, cul-de-sacs, trails, right-of-ways, and neighborhood landscaping. Districts have restricted finances, and all work must be prioritized and completed in the most efficient and professional manner to meet mandated requirements for public safety while presenting an aesthetically pleasing streetscape.

LONE TREE MAINTENANCE DISTRICT (FUND 251)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	%	2014-15 Projected	%
						Change		Change
Beginning Balance, July 1	\$325,856	\$379,408	\$468,212	\$468,212	\$421,373		\$288,954	
Revenue Source:								
Investment Income	4,931	4,216	1,000	1,500	1,000	-33%	1,000	0%
Assessments	626,865	634,189	630,431	631,313	617,381	-2%	617,381	0%
Other	3,815	2,507	0	0	0	0%	0	0%
Total Revenue	635,611	640,912	631,431	632,813	618,381	-2%	618,381	0%
Expenditures:								
Personnel	117,192	107,132	127,661	128,131	145,851	14%	151,011	4%
Services & Supplies	188,082	157,704	236,964	240,164	265,164	10%	265,164	0%
Transfers Out	271,194	281,627	301,430	305,204	333,448	9%	335,259	1%
Interfund Charges	5,591	5,645	6,153	6,153	6,337	3%	6,457	2%
Total Expenditures	582,059	552,108	672,208	679,652	750,800	10%	757,891	1%
Ending Balance, June 30	\$379,408	\$468,212	\$427,435	\$421,373	\$288,954		\$149,444	

Authorized & Funded FTE's:	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Zone 1	0.4375	0.3750	0.4375	0.4375
Zone 2	0.4750	0.4875	0.4750	0.4750
Zone 3	0.4500	0.4375	0.4500	0.4500
Zone 4	0.1389	0.1250	0.1389	0.1389
Total Authorized & Funded FTE's	1.5014	1.4250	1.5014	1.5014

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Lone Tree Maintenance District – Zone 1 (251-4511)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Investment Income	4,931	4,216	1,000	1,500	1,000	-33%	1,000	0%
Assessment Fees	147,163	148,882	148,000	148,882	148,000	-1%	148,000	0%
Other	0	1,871	0	0	0	0%	0	0%
Total Source of Funds	152,094	154,969	149,000	150,382	149,000	-1%	149,000	0%
Use of Funds:								
Personnel	41,386	31,173	32,701	33,159	41,460	25% ¹	42,925	4%
Services & Supplies	47,400	47,834	60,350	60,350	60,350	0%	60,350	0%
Transfers Out	64,788	69,636	71,300	72,577	75,157	4%	75,685	1%
Interfund Charges	1,397	1,411	1,539	1,539	1,585	3%	1,615	2%
Total Use of Funds	154,971	150,054	165,890	167,625	178,552	7%	180,575	1%
Funded FTE'S	0.50	0.375	0.375	0.375	0.4375		0.4375	

¹VARIANCE: Re-allocation of staffing in FY14.

Lone Tree Maintenance District – Zone 2 (251-4512)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Assessment Fees	196,047	198,337	197,162	197,162	197,162	0%	197,162	0%
Other	1,996	303	0	0	0	0%	0	0%
Total Source of Funds	198,043	198,640	197,162	197,162	197,162	0%	197,162	0%
Use of Funds:								
Personnel	36,156	35,926	44,165	43,714	45,025	3%	46,680	4%
Services & Supplies	57,956	46,607	78,039	78,039	83,039	6%	83,039	0%
Transfers Out	68,578	75,306	81,799	82,823	98,361	19% ²	98,934	1%
Interfund Charges	1,398	1,412	1,538	1,538	1,584	3%	1,614	2%
Total Use of Funds	164,088	159,251	205,541	206,114	228,009	11%	230,267	1%
Funded FTE'S	0.425	0.413	0.4875	0.4875	0.4750		0.4750	

¹VARIANCE: Increase in division share of Administration Fund allocation.

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Lone Tree Maintenance District – Zone 3 (251-4513)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 concessions	% Change
Source of Funds:								
Assessment Fees	214,449	216,955	215,669	215,669	215,669	0%	215,669	0%
Other	1,819	333	0	0	0	0%	0	0%
Total Source of Funds	216,268	217,288	215,669	215,669	215,669	0%	215,669	0%
Use of Funds:								
Personnel	29,924	30,688	39,450	39,694	44,075	11% ¹	45,645	4%
Services & Supplies	54,236	52,365	67,575	67,275	67,275	0%	67,275	0%
Transfers Out	101,043	110,657	120,614	121,947	121,927	0%	122,469	0%
Interfund Charges	1,398	1,411	1,538	1,538	1,584	3%	1,614	2%
Total Use of Funds	186,601	195,121	229,177	230,454	234,861	2%	237,003	1%
Funded FTE'S	0.35	0.35	0.44	0.44	0.45		0.45	

¹VARIANCE: Re-allocation of staffing in FY14.

Lone Tree Maintenance District – Zone 4 (251-4514)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:								
Assessment Fees	69,206	70,015	69,600	69,600	56,550	-19%	56,550	0%
Total Source of Funds	69,206	70,015	69,600	69,600	56,550	-19%	56,550	0%
Use of Funds:								
Personnel	9,726	9,345	11,345	11,564	15,291	32% ¹	15,761	3%
Services & Supplies	28,490	10,898	31,000	34,500	54,500	58% ²	54,500	0%
Transfers Out	36,785	26,028	27,717	27,857	38,003	36% ³	38,171	0%
Interfund Charges	1,398	1,411	1,538	1,538	1,584	3%	1,614	2%
Total Use of Funds	76,399	47,682	71,600	75,459	109,378	45%	110,046	1%
Funded FTE'S	0.10	0.10	0.125	0.125	0.139		0.139	

²VARIANCE: Establishing an asset replacement account beginning in FY14.

³VARIANCE: Increase in division share of Administration Fund allocation.

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DOWNTOWN MAINTENANCE DISTRICT (FUND 252)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$45,966	\$19,301	\$20,127	\$20,127	\$12,204		\$11,134	
Revenue Source:								
Investment Income	8	-11	50	50	50	0%	50	0%
Transfers In	15,000	69,000	77,000	77,000	77,000	0%	77,000	0%
Total Revenue	15,008	68,989	77,050	77,050	77,050	0%	77,050	0%
Expenditures:								
Personnel	19,262	31,535	42,863	42,352	43,038	2%	44,633	4%
Services & Supplies	12,340	26,454	30,700	30,700	30,700	0%	30,700	0%
Transfers Out	8,415	8,711	10,112	10,393	2,837	-73% ¹	2,867	1%
Interfund Charges	1,656	1,463	1,528	1,528	1,545	1%	1,567	1%
Total Expenditures	41,673	68,163	85,203	84,973	78,120	-8%	79,767	2%
Ending Balance, June 30	\$19,301	\$20,127	\$11,974	\$12,204	\$11,134		\$8,417	
			Authorized FTE's	Funded 2012-13	Funded 2013-14		Funded 2014-15	
Authorized & Funded FTE's:			0.025	0.025	0.025		0.025	

¹VARIANCE: Decrease in division share of Administration Fund allocation

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ALMONDRIDGE MAINTENANCE DISTRICT (FUND 253)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$108,513	\$81,037	\$55,960	\$55,960	\$47,457		\$47,394	
Revenue Source:								
Investment Income	1,117	606	115	75	100	33%	100	0%
Assessment Fees	90,909	91,971	91,426	91,971	91,426	-1%	91,426	0%
Other	2,414	900	0	0	0	0%	0	0%
Total Revenue	94,440	93,477	91,541	92,046	91,526	-1%	91,526	0%
Expenditures:								
Personnel	35,014	35,902	37,000	37,248	22,410	-40% ¹	23,190	3%
Services & Supplies	21,291	17,619	24,835	24,835	24,850	0%	24,860	0%
Transfer Out	64,208	63,688	36,291	37,021	42,852	16%	43,095	1%
Interfund Charges	1,403	1,345	1,445	1,445	1,477	2%	1,501	2%
Total Expenditures	121,916	118,554	99,571	100,549	91,589	-9%	92,646	1%
Ending Balance, June 30	\$81,037	\$55,960	\$47,930	\$47,457	\$47,394		\$46,274	
		Authorized	Funded	Funded			Funded	
		FTE's	2012-13	2013-14			2014-15	
Authorized & Funded FTE's:		0.1914	0.425	0.1914			0.1914	

¹VARIANCE: Re-allocation of staffing in FY14

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HILLCREST MAINTENANCE DISTRICT (FUND 254)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2012-13 Proposed	%	2014-15 Projected	%
						Change		Change
Beginning Balance, July 1	\$396,940	\$506,968	\$538,923	\$538,923	\$442,935		\$317,872	
Revenue Source:								
Investment Income	6,010	4,766	1,500	1,500	1,000	-33%	500	-50%
Assessment Fees	819,448	829,023	824,110	829,023	824,110	-1%	824,110	0%
Other	19,368	52,664	0	26	0	-100%	0	0%
Total Revenue	844,826	886,453	825,610	830,549	825,110	-1%	824,610	0%
Use of Funds:								
Personnel	133,973	157,571	165,186	168,050	190,264	13%	196,878	3%
Services & Supplies	203,420	262,959	275,400	276,561	295,650	7%	296,000	0%
Transfers Out	389,680	426,204	468,396	473,460	455,547	-4%	457,870	1%
Interfund Charges	7,725	7,764	8,466	8,466	8,712	3%	8,871	2%
Total Use of Funds	734,798	854,498	917,448	926,537	950,173	3%	959,619	1%
Ending Balance, June 30	\$506,968	\$538,923	\$447,085	\$442,935	\$317,872		\$182,863	

Authorized & Funded FTE'S:	Authorized FTE's	Funded 2012-13	Funded 2012-13	Funded 2013-14
Zone 1	0.7962	0.7875	0.7962	0.7962
Zone 2	0.5237	0.6125	0.5237	0.5237
Zone 4	0.6062	0.4500	0.6062	0.6062
Total Authorized & Funded FTE's:	1.9261	1.8500	1.9261	1.9261

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Hillcrest Maintenance District, Zone 1 (254-4541)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Investment Income	6,010	4,766	1,500	1,500	1,000	-33%	500	-50%
Assessment Fees	273,507	276,703	275,063	276,703	275,063	-1%	275,063	0%
Other	1,304	0	0	26	0	-100%	0	0%
Total Source of Funds	280,821	281,469	276,563	278,229	276,063	-1%	275,563	0%
Use of Funds:								
Personnel	47,788	68,392	70,498	71,691	79,061	10% ¹	81,795	3%
Services & Supplies	48,342	65,596	101,000	101,000	121,000	20% ²	121,100	0%
Transfers Out	115,351	116,867	130,576	132,302	162,926	23% ³	163,841	1%
Interfund Charges	2,575	2,588	2,822	2,822	2,904	3%	2,957	2%
Total Use of Funds	214,056	253,443	304,896	307,815	365,891	19%	369,693	1%
Funded FTE's	0.575	0.7875	0.7875	0.7875	0.7962		0.7962	

¹VARIANCE: Re-allocation of staffing in FY14.

²VARIANCE: Establishing an asset replacement account in FY14.

³VARIANCE: Increase in division share of Administration Fund allocation.

Hillcrest Maintenance District, Zone 2 (254-4542)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Assessment Fees	361,171	365,391	363,226	365,391	363,226	-1%	363,226	0%
Other	3,792	48,601	0	0	0	0%	0	0%
Total Source of Funds	364,963	413,992	363,226	365,391	363,226	-1%	363,226	0%
Use of Funds:								
Personnel	50,226	52,312	54,468	55,937	51,180	-9% ¹	52,955	3%
Services & Supplies	97,914	126,523	111,300	112,361	111,450	-1%	111,600	0%
Transfers Out	202,023	225,689	246,024	248,002	195,557	-21% ⁴	196,381	0%
Interfund Charges	2,575	2,588	2,822	2,822	2,904	3%	2,957	2%
Total Use of Funds	352,738	407,112	414,614	419,122	361,091	-14%	363,893	1%
Funded FTE's	0.60	0.6125	0.6125	0.6125	0.5237		0.5237	

⁴VARIANCE: Reduced transfer to General Fund.

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Hillcrest Maintenance District, Zone 4 (254-4544)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Revenue Source:								
Assessment Fees	184,770	186,929	185,821	186,929	185,821	-1%	185,821	0%
Other	14,272	4,063	0	0	0	0%	0	0%
Total Revenue	199,042	190,992	185,821	186,929	185,821	-1%	185,821	0%
Use of Funds:								
Personnel	35,959	36,867	40,220	40,422	60,023	48% ¹	62,128	4%
Services & Supplies	57,164	70,840	63,100	63,200	63,200	0%	63,300	0%
Transfers Out	72,306	83,648	91,796	93,156	97,064	4%	97,648	1%
Interfund Charges	2,575	2,588	2,822	2,822	2,904	3%	2,957	2%
Total Use of Funds	168,004	193,943	197,938	199,600	223,191	12%	226,033	1%
Funded FTE'S	0.425	0.425	0.450	0.450	0.606		0.606	

¹VARIANCE: Re-allocation of staffing.

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PARK 1A MAINTENANCE DISTRICT (FUND 255)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$119,713	\$35,694	\$13,281	\$13,281	\$ 820		\$ 207	
Revenue Sources:								
Taxes	22,149	21,359	21,250	21,572	21,750	1%	21,750	0%
Investment Income & Rentals	15,548	29,930	40,100	28,150	35,100	25%	38,100	9%
Revenue from Other Agencies	243	231	115	113	115	2%	115	0%
Other	156	0	0	0	0	0%	0	
Total Revenues	38,096	51,520	61,465	49,835	56,965	14%	59,965	5%
Expenditures:								
Personnel	25,962	25,880	7,395	7,367	8,540	16%	8,855	4%
Services & Supplies	63,858	18,794	27,565	24,798	25,190	2%	26,700	6%
Transfer Out	12,202	12,631	14,663	15,069	8,510	-44% ¹	8,600	1%
Interfund Charges	20,093	16,628	15,062	15,062	15,338	2%	15,375	0%
Total Expenditures	122,115	73,933	64,685	62,296	57,578	-8%	59,530	3%
Ending Balance, June 30	\$35,694	\$13,281	\$10,061	\$820	\$207		\$642	
			Authorized FTE's	Funded 2012-13	Funded 2013-14		Funded 2014-15	
Authorized & Funded FTE'S:			0.075	0.075	0.075		0.075	

¹VARIANCE: Decrease in divisions share of Administration Fund allocation.

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CITYWIDE 2A MAINTENANCE DISTRICT (FUND 256)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$192,759	\$200,818	\$228,259	\$228,259	\$188,317		\$137,114	
Revenue Source:								
Investment Income	1,833	2,098	800	500	500	0%	500	0%
Assessment Fees	380,372	384,817	382,537	384,817	390,968	2%	390,968	0%
Other	13,207	2,936	0	0	0	0%	0	0%
Transfers In	108,000	90,000	107,000	107,000	88,000	-18%	88,000	0%
Total Revenue	503,412	479,851	490,337	492,317	479,468	-3%	479,468	0%
Expenditures:								
Personnel	95,542	73,825	78,426	79,065	88,634	12%	92,259	4%
Services & Supplies	173,023	148,988	195,690	204,954	230,009	12%	230,099	0%
Transfers Out	221,515	224,774	239,418	243,051	206,737	-15%	207,828	1%
Interfund Charges	5,273	4,823	5,189	5,189	5,291	2%	5,381	2%
Total Expenditures	495,353	452,410	518,723	532,259	530,671	0%	535,567	1%
Ending Balance, June 30	\$200,818	\$228,259	\$199,873	\$188,317	\$137,114		\$81,015	

Authorized & Funded FTE's:	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Zone 3	0.1125	0.11250	0.1125	0.1125
Zone 4	0.0375	0.03750	0.0375	0.0375
Zone 5	0.1500	0.20000	0.1500	0.1500
Zone 6	0.0500	0.05000	0.0500	0.0500
Zone 8	0.2000	0.20000	0.2000	0.2000
Zone 9	0.1875	0.18750	0.1875	0.1875
Zone 10	0.1668	0.10625	0.1668	0.1668
Total Authorized & Funded FTE's:	0.9043	0.89375	0.9043	0.9043

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Citywide Maintenance, Zone 3 (256-4563)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Investment Income	1,833	2,098	800	500	500	0%	500	0%
Assessment Fees	14,414	14,582	14,496	14,582	14,496	-1%	14,496	0%
Other	0	1,383	0	0	0	0%	0	0%
Transfers In	28,000	20,000	20,000	20,000	18,000	-10%	18,000	0%
Total Source of Funds	44,247	38,063	35,296	35,082	32,996	-6%	32,996	0%
Use of Funds:								
Personnel	17,027	9,241	9,512	9,659	10,543	9%	10,928	4%
Services & Supplies	7,524	11,704	7,290	7,290	7,345	1%	7,355	0%
Transfers Out	17,250	17,857	20,730	21,305	12,765	-40% ¹	12,901	1%
Interfund Charges	879	804	864	864	881	2%	896	2%
Total Use of Funds	42,680	39,606	38,396	39,118	31,534	-19%	32,080	2%
Funded FTE's	0.30	0.1125	0.1125	0.1125	0.1125		0.1125	

¹VARIANCE: Decrease in division's share of Administration Fund allocation.

Citywide Maintenance, Zone 4 (256-4564)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Assessment Fees	12,843	12,993	12,916	12,993	12,916	-1%	12,916	0%
Transfers In	15,000	10,000	12,000	12,000	10,000	-17%	10,000	0%
Total Source of Funds	27,843	22,993	24,916	24,993	22,916	-8%	22,916	0%
Use of Funds:								
Personnel	6,396	3,049	3,160	3,242	3,590	11%	3,720	4%
Services & Supplies	22,326	10,930	14,100	14,100	14,100	0%	14,110	0%
Transfers Out	5,049	5,227	6,067	6,236	4,255	-32% ¹	4,301	1%
Interfund Charges	879	803	865	865	882	2%	897	2%
Total Use of Funds	34,650	20,009	24,192	24,443	22,827	-7%	23,028	1%
Funded FTE's	0.10	0.0375	0.0375	0.0375	0.0375		0.0375	

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Citywide Maintenance, Zone 5 (256-4565)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:								
Assessment Fees	1,483	1,501	1,492	1,501	1,492	-1%	1,492	0%
Other	0	105	0	0	0	0%	0	0%
Transfers In	55,000	60,000	65,000	65,000	50,000	-23% ¹	50,000	0%
Total Source of Funds	56,483	61,606	66,492	66,501	51,492	-23%	51,492	0%
Use of Funds:								
Personnel	16,669	16,205	18,125	18,381	15,637	-15%	16,162	3%
Services & Supplies	15,474	16,987	20,162	20,162	20,162	0%	20,170	0%
Transfers Out	25,245	26,134	30,336	31,178	17,020	-45% ¹	17,201	1%
Interfund Charges	879	804	865	865	882	2%	897	2%
Total Use of Funds	58,267	60,130	69,488	70,586	53,701	-24%	54,430	1%
Funded FTE's	0.385	0.20	0.20	0.20	0.15		0.15	

¹VARIANCE: Decrease in division's share of Administration Fund allocation thus reducing General Fund transfer in for support needed.

Citywide Maintenance, Zone 6 (256-4566)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:								
Assessment Fees	28,420	28,752	28,582	28,752	28,582	-1%	28,582	0%
Other	281	1,448	0	0	0	0%	0	0%
Transfers In	10,000	0	10,000	10,000	10,000	0%	10,000	0%
Total Source of Funds	38,701	30,200	38,582	38,752	38,582	0%	38,582	0%
Use of Funds:								
Personnel	9,037	4,381	4,575	4,632	5,020	8%	5,215	4%
Services & Supplies	23,318	15,906	30,760	30,760	30,760	0%	30,760	0%
Transfers Out	7,573	7,840	9,101	9,353	5,673	-39% ²	5,733	1%
Interfund Charges	879	804	865	865	882	2%	897	2%
Total Use of Funds	40,807	28,931	45,301	45,610	42,335	-7%	42,605	1%
Funded FTE's	0.15	0.05	0.05	0.05	0.05		0.05	

²VARIANCE: Decrease in division's share of Administration Fund allocation.

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Citywide Maintenance, Zone 8 (256-4568)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Source of Funds:								
Assessment Fees	74,343	75,212	74,766	75,212	74,766	-1%	74,766	0%
Total Source of Funds	74,343	75,212	74,766	75,212	74,766	-1%	74,766	0%
Use of Funds:								
Personnel	18,759	16,216	16,657	16,899	18,467	9%	19,127	4%
Services & Supplies	20,597	14,653	21,393	21,793	21,793	0%	21,825	0%
Transfers Out	49,775	40,471	38,764	39,423	37,693	-4%	37,935	1%
Interfund Charges	879	804	865	865	882	2%	897	2%
Total Use of Funds	90,010	72,144	77,679	78,980	78,835	0%	79,784	1%
Funded FTE's	0.235	0.20	0.20	0.20	0.20		0.20	

Citywide Maintenance, Zone 9 (256-4569)								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Proposed	% Change
Source of Funds:								
Assessment Fees	115,336	116,683	115,992	116,683	115,992	-1%	115,992	0%
Other	12,926	0	0	0	0	0%	0	0%
Total Source of Funds	128,262	116,683	115,992	116,683	115,992	-1%	115,992	0%
Use of Funds:								
Personnel	18,463	15,389	15,806	16,033	17,012	6%	18,122	7%
Services & Supplies	41,760	29,870	44,275	44,425	44,425	0%	44,440	0%
Transfers Out	60,409	67,132	71,544	72,371	64,275	-11%	64,501	0%
Interfund Charges	878	804	865	865	882	2%	897	2%
Total Use of Funds	121,510	113,195	132,490	133,694	126,594	-5%	127,960	1%
Funded FTE's	0.325	0.1875	0.1875	0.1875	0.1875		0.1875	

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Citywide Maintenance, Zone 10 (256-4572)								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Source of Funds:								
Assessment Fees	133,533	135,094	134,293	135,094	142,724	6%	142,724	0%
Total Source of Funds	133,533	135,094	134,293	135,094	142,724	6%	142,724	0%
Use of Funds:								
Personnel	9,191	9,344	10,591	10,219	18,365	80% ¹	18,985	3%
Services & Supplies	42,024	48,938	57,710	66,424	91,424	38% ²	91,439	0%
Transfers Out	56,214	60,113	62,876	63,185	65,056	3%	65,256	0%
Total Use of Funds	107,429	118,395	131,177	139,828	174,845	25%	175,680	0%
Funded FTE's	0.10	0.10	0.10625	0.10625	0.16680		0.16680	

¹VARIANCE: Re-allocation of staffing in FY14.

²VARIANCE: Establishment of asset replacement account in FY14.

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STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT ADMINISTRATION (FUND 257)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$0	\$0	\$0	\$0	\$0		\$0	
Revenue Source:								
Other	450	536	0	0	0	0%	0	0%
Transfers In	420,743	435,560	505,604	519,632	544,633	5%	550,423	1%
Total Revenue	421,193	436,096	505,604	519,632	544,633	5%	550,423	1%
Expenditures:								
Personnel	65,107	78,282	60,172	65,759	67,665	3%	68,245	1%
Services & Supplies	167,712	165,121	238,192	239,218	245,609	3%	247,728	1%
Transfers Out	12,163	15,560	15,817	15,817	15,787	0%	16,176	2%
Interfund Charges	176,211	177,133	191,423	198,838	215,572	8%	218,274	1%
Total Expenditures	421,193	436,096	505,604	519,632	544,633	5%	550,423	1%
Ending Balance, June 30	\$0	\$0	\$0	\$0	\$0		\$0	
			Authorized FTE's	Funded 2012-13	Funded 2013-14		Funded 2014-15	
Authorized & Funded FTE's:			1.725	0.33	0.33		0.33	

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EAST LONE TREE STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT (FUND 259)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	%	2014-15 Projected	%
						Change		Change
Beginning Balance, July 1	\$190,956	\$96,499	\$95,383	\$95,383	\$61,630		\$35,341	
Revenue Source:								
Investment Income	1,199	787	1,000	250	250	0%	250	0%
Assessment Fees	32,071	60,031	59,675	60,031	114,602	91%	114,602	0%
Other	450	0	0	0	0	0%	0	0%
Total Revenue	33,720	60,818	60,675	60,281	114,852	91%	114,852	0%
Expenditures:								
Personnel	4,552	9,321	10,351	10,018	18,365	83% ¹	18,985	3%
Services & Supplies	44,443	33,258	66,600	63,820	83,850	31% ²	83,875	0%
Transfers Out	79,182	19,355	20,056	20,196	38,926	93% ³	39,128	1%
Total Expenditures	128,177	61,934	97,007	94,034	141,141	50%	141,988	1%
Ending Balance, June 30	\$96,499	\$95,383	\$59,051	\$61,630	\$35,341		\$8,205	

	Authorized FTE's	Funded 2012-13	Funded 2013-14	Funded 2014-15
Authorized & Funded FTE's:	0.16680	0.10625	0.16680	0.16680

¹VARIANCE: Re-allocation of staffing in FY14.

²VARIANCE: Establishing asset replacement account beginning in FY14.

³VARIANCE: Increase in division's share of Administration Fund allocation.

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CAPITAL PROJECT FUNDS

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RESIDENTIAL DEVELOPMENT ALLOCATION FUND (319) – The Residential Development Allocation Program (RDA) was adopted May 14, 2002 by the City Council. It requires that allocations be obtained prior to receiving residential development entitlements and ultimately, the issuance of building permits for residential projects. A Development Allocation is the right to proceed, subject to all applicable requirements, to obtain entitlements. Monies collected fund projects as approved by the City Council.

RESIDENTIAL DEVELOPMENT ALLOCATION (FUND 319)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$535,250	\$297,199	\$150,182	\$150,182	\$14,345		\$0	
Revenue Source:								
Investment Income	2,705	1,590	100	200	0	-100%	0	0%
Contributions	0	12,000	0	0	0	0%	0	0%
Other	0	0	0	0	0	0%	0	0%
Total Revenue	2,705	13,590	100	200	0	-100%	0	0%
Expenditures:								
Services & Supplies	131,833	151,077	122,435	136,037	14,345	-89% ¹	0	-100%
Capital Projects	0	0	0	0	0	0%	0	0%
Transfers Out	100,000	0	0	0	0	0%	0	0%
Interfund Charges	8,923	9,530	0	0	0	0%	0	0%
Total Expenditures	240,756	160,607	122,435	136,037	14,345	-89%	0	-100%
Ending Balance, June 30	\$297,199	\$150,182	\$27,847	\$14,345	\$0		\$0	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: FY13 budget includes funding for library maintenance and Historical Society Water. FY14 for portion of library maintenance costs, remainder funded by General Fund.

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SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

HILLCREST/HIGHWAY 4 BRIDGE BENEFIT DISTRICT FUND (391) – The Hillcrest/Highway 4 Bridge Benefit District was formed to collect fees to build the bridge going over State Route Highway 4. This district was formed for anyone that lives or plans construction in this area that will benefit from the construction of the bridge.

HILLCREST/HIGHWAY 4 BRIDGE DISTRICT (391)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$1,316,999	\$21,944	\$39,165	\$39,165	\$69,879		\$79,854	
Revenue Source:								
Investment Income	-913	284	250	250	250	0%	250	0%
Bridge Fees	8,230	17,018	0	30,738	10,000	-67%	10,000	0%
Total Revenues	7,317	17,302	250	30,988	10,250	-67%	10,250	0%
Expenditures:								
Services & Supplies	1,302,352	59	250	250	250	0%	250	0%
Interfund Charges	20	22	24	24	25	4%	25	0%
Total Expenditures	1,302,372	81	274	274	275	0%	275	0%
Ending Balance, June 30	\$21,944	\$39,165	\$39,141	\$69,879	\$79,854		\$89,829	
Funded FTE's	0.00	0.00	0.00	0.00	0.00		0.00	

**STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS**

DEBT SERVICE FUNDS

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

ABAG 2001 LEASE REVENUE BONDS FUND (411) – In July 2001, ABAG issued \$6,300,000 of Lease Revenue Bonds to refund the outstanding ABAG XXV Irrigation Project Lease and to finance the construction of a new clubhouse at the Lone Tree Golf Course. The Lone Tree Golf Course reimburses the City for all debt service and other expenditures of the fund. All construction funds have been drawn down, and the final debt service payment will be made in July 2031.

ABAG 2001 DEBT SERVICE (FUND 411)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$716,708	\$721,704	\$723,585	\$723,585	\$727,725		\$734,293	
Revenue Source:								
Investment Income	19,682	19,774	19,684	19,684	19,684	0%	19,684	0%
Other	409,665	405,403	402,701	406,449	407,896	0%	410,476	1%
Total Revenues	429,347	425,177	422,385	426,133	427,580	0%	430,160	1%
Expenditures:								
Services & Supplies	5,221	5,344	6,045	5,658	6,830	21%	7,490	12%
Debt Service	419,130	417,952	416,335	416,335	414,182	-1%	416,445	1%
Total Expenditures	424,351	423,296	422,380	421,993	421,012	0%	423,935	1%
Ending Balance, June 30	\$721,704	\$723,585	\$723,590	\$727,725	\$734,293		\$740,518	

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

HONEYWELL DEBT SERVICE FUND (416) – In 2009, the City entered into a lease agreement with Bank of America for funding of interior building lighting retrofit, and street and park lighting retrofit. The project is being completed by Honeywell. Funds to pay for the lease are from energy savings generated from the specific projects.

HONEYWELL DEBT SERVICE (FUND 416)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1		\$19	\$0	\$0	\$0		\$0	
Revenue Source:								
Investment Income	29	0	0	0	0	0%	0	0%
Other	38,811	0	0	0	0	0%	0	0%
Transfers In	335,484	504,141	510,605	510,605	516,140	1%	521,729	1%
Total Revenues	374,324	504,141	510,605	510,605	516,140	1%	521,729	1%
Expenditures:								
Debt Service	374,305	504,160	510,605	510,605	516,140	1%	521,729	1%
Total Expenditures	374,305	504,160	510,605	510,605	516,140	1%	521,729	1%
Ending Balance, June 30	\$19	\$0	\$0	\$0	\$0		\$0	

**STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS**

**ANTIOCH PUBLIC
FINANCING AUTHORITY**

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

APFA 2002 LEASE REVENUE BONDS FUND (415) – These bonds were issued to advance refund the 1993 Lease Revenue Bonds and finance various projects throughout the City. The final debt service payment is due January 1, 2032. Funds are repaid by the City of Antioch as Successor Agency to the Antioch Development Agency. Funds transferred in from the Successor Agency each year beginning in fiscal year 2013 will exceed the debt service due as monies are being set aside in a sinking fund to pay for a large balloon payment in the final year of debt service.

2002 LEASE REVENUE BONDS (FUND 415)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$11,482	\$371,608	\$641,258	\$641,258	\$907,996		\$1,449,970	
Revenue Source:								
Investment Income	27	23	30	30	30	0%	30	0%
Transfers In	1,933,461	1,879,173	1,626,986	1,903,735	2,213,897	16%	2,244,488	1%
Total Revenues	1,933,488	1,879,196	1,627,016	1,903,765	2,213,927	16%	2,244,518	1%
Expenditures:								
Services & Supplies	5,665	11,696	6,500	6,500	6,500	0%	6,700	3%
Debt Service	1,567,669	1,597,819	1,630,494	1,630,494	1,665,419	2%	1,697,319	2%
Interfund Charges	28	31	33	33	34	3%	35	3%
Total Expenditures	1,573,362	1,609,546	1,637,027	1,637,027	1,671,953	2%	1,704,054	2%
Ending Balance, June 30	\$371,608	\$641,258	\$631,247	\$907,996	\$1,449,970		\$1,990,434	

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

APFA 2003 WATER REVENUE BONDS FUND (615) – In fiscal year 2003, the APFA issued \$6,405,000 of Series 2003 Water Revenue Refunding Bonds to partially advance refund the 1993 Water Revenue Refunding Bonds. The final debt service payment is due July 1, 2013.

2003 WATER REVENUE BONDS (FUND 615)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Proposed	% Change	2014-15 Projected	% Change
Beginning Balance, July 1	\$1,625,856	\$1,440,307	\$1,529,557	\$1,529,557	\$1,419,854		\$0	
Revenue Source:								
Investment Income	827	79	200	200	0	-100%	0	0%
Transfers In	589,007	866,748	777,512	667,700	0	-100%	0	0%
Total Revenues	589,834	866,827	777,712	667,900	0	-100%¹	0	0%
Expenditures:								
Services & Supplies	2,915	3,504	4,600	4,600	2,500	-46%	0	-100%
Debt Service	772,388	773,988	772,912	772,912	770,000	0%	0	-100%
Transfer Out	0	0	0	0	647,259	100%	0	-100%
Interfund Charges	80	85	91	91	95	4%	0	-100%
Total Expenditures	775,383	777,577	777,603	777,603	1,419,854	83%¹	0	-100%
Ending Balance, June 30	\$1,440,307	\$1,529,557	\$1,529,666	\$1,419,854	\$0		\$0	

¹VARIANCE: Final debt service payment will be made in July 2013. Once the reserve account held with the fiscal agent is released, the money will be transferred to the Water Line Expansion Fund as funds from that fund are transferred in each year to pay the debt service.

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

APFA 1998 REASSESSMENT REVENUE BONDS FUND (736) – These bonds financed the construction of public improvements in the Lone Tree Assessment District. The original bonds were issued in a series from 1988 through 1995 and were refinanced in 1998. The final debt service payment is due September 2, 2018.

1998 REASSESSMENT REVENUE BONDS (FUND 736)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$12,152,796	\$9,835,303	\$10,101,722	\$10,101,722	\$9,701,713		\$12,435,165	
Revenue Source:								
Investment Income	253,734	252,391	254,150	240,150	240,150	0%	240,150	0%
Assessment Revenue	7,476,123	7,425,102	7,420,000	7,426,208	7,420,000	0%	7,420,000	0%
Other	0	0	0	22,432	0	-100%	0	0%
Total Revenues	7,729,857	7,677,493	7,674,150	7,688,790	7,660,150	0%	7,660,150	0%
Expenditures:								
Services & Supplies	93,252	89,482	102,300	95,844	96,300	0%	96,300	0%
Debt Service	9,953,970	7,321,455	5,298,228	7,992,805	4,830,243	-40% ¹	3,926,461	-19%
Interfund Charges	128	137	150	150	155	3%	159	3%
Total Expenditures	10,047,350	7,411,074	5,400,678	8,088,799	4,926,698	-39%	4,022,920	-18%
Ending Balance, June 30	\$9,835,303	\$10,101,722	\$12,375,194	\$9,701,713	\$12,435,165		\$16,072,395	

¹VARIANCE: Bond call in FY13.

**STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS**

**CITY OF ANTIOCH AS HOUSING AND
SUCCESSOR AGENCY TO THE
ANTIOCH DEVELOPMENT AGENCY**

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

HOUSING FUND (227)

The former Low and Moderate Income Housing Fund has been renamed to the Housing Fund with the election by the City to become Housing Successor the Antioch Development Agency. The Housing Fund accounts for outstanding enforceable obligations relating to existing housing activities.

HOUSING FUND (Fund 227)								
Statement of Revenues, Expenditures and Change in Net Assets								
	2010-11*	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$5,676,489	\$6,041,238	\$4,569,331	\$4,569,331	\$4,366,188		\$4,197,071	
Revenue Source:								
Investment Income	35,663	73,440	13,000	42,737	5,500	-87%	5,400	-2%
Other	0	1,000	0	0	0	0%	0	0%
Transfers In	1,469,746	0	0	0	0	0%	0	0%
Total Revenue	1,505,409	74,440	13,000	42,737	5,500	-87%	5,400	-2%
Expenditures:								
Personnel	75,290	81,356	0	320	0	-100%	0	0%
Enforceable Obligations	0	94,246	133,925	105,000	140,381	34%	147,155	5%
Services & Supplies	679,826	56,199	34,236	140,560	34,236	-76% ²	34,236	0%
Low & Moderate Income Housing Projects	300,000	0	0	0	0	0%	0	0%
Transfers Out	0	1,236,650	0	0	0	0%	0	0%
Interfund Charges	85,544	77,896	0	0	0	0%	0	0%
Total Expenditures	1,140,660	1,546,347	168,161	245,880	174,617	-29%	181,391	4%
Ending Balance, June 30	\$6,041,238	\$4,569,331	\$4,414,170	\$4,366,188	\$4,197,071		\$4,021,080	
Reserved for Deferred Set-Aside¹	(3,537,849)	(3,537,849)	(3,537,849)	(3,537,849)	(3,537,849)		(3,537,849)	
Fund Available	\$2,503,389	\$1,031,482	\$876,321	\$828,339	\$659,222		\$483,231	

*Actual revenues, expenses, fund balance and budget of the former low and moderate income housing fund.

¹NOTE: The Oversight Board approved adding this back as an enforceable obligation of the Successor Agency but the Department of Finance has stated that this must be reconsidered once the 2013-14 base year taxing entity distribution amount is determined, at which time it can be submitted for reconsideration of repayment.

²VARIANCE: FY13 included a remittance to Contra Costa County of unencumbered funds to be distributed to taxing entities.

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

REDEVELOPMENT OBLIGATION RETIREMENT FUND (239)

This fund was established by the City as Successor Agency to the Antioch Development Agency to account for property tax receipts from Contra Costa County to pay enforceable obligations of the former Antioch Development Agency.

REDEVELOPMENT OBLIGATION RETIREMENT FUND (Fund 239)								
Statement of Revenues, Expenditures and Change in Net Assets								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$0	\$0	\$3,867,468	\$3,867,468	\$2,843,790		\$3,285,520	
Revenue Source:								
Taxes ¹	0	2,625,655	3,771,604	4,179,837	4,624,672	11%	4,080,898	-12%
Investment Income	0	10,351	0	3,000	3,000	0%	3,000	0%
Transfers In	0	1,236,650	0	0	0	0%	0	0%
Total Revenue	0	3,872,656	3,771,604	4,182,837	4,627,672	11%	4,083,898	-12%
Expenditures:								
Administration/Other	0	5,188	250,000	1,488,389	250,000	-83%	250,000	0%
Transfers Out ²	0	0	3,436,459	3,718,126	3,935,942	6%	3,804,236	-3%
Total Expenditures	0	5,188	3,686,459	5,206,515	4,185,942	-20%	4,054,236	-3%
Ending Balance, June 30	\$0	\$3,867,468	\$3,952,613	\$2,843,790	\$3,285,520		\$3,315,182	

¹NOTE: The County will be distributing taxes each June and January to pay for obligations due for the upcoming six month period. The payment expected in June 2013 will cover expenditures for the period of July 1, 2013 through December 31, 2013. Therefore, revenues will not equal expenditures due to the timing difference of what period the money received covers.

²NOTE: Transfers Out are to the Antioch Public Financing Authority Fund to pay for debt service on the 2002 Lease Revenue Bonds for which the former Antioch Development Agency was obligated to pay, and debt service funds for the 2000, 2009 and 1994 Tax Allocation Bonds.

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

THE CITY OF ANTIOCH AS SUCCESSOR AGENCY TO THE ANTIOCH DEVELOPMENT AGENCY DEBT SERVICE AREA #1 (431) – This fund accounts for the repayment of the 2000 and 2009 Tax Allocation Bonds. The fund has been renamed to reflect the transfer of the obligation from the Antioch Development Agency to the City of Antioch as Successor Agency. Details of the outstanding bond issues are as follows:

2000 Series Tax Allocation Refunding Bonds – These bonds refunded the 1990 Tax Allocation Bonds and the 1992 Tax Allocation Bonds. The final debt service payment is scheduled to occur in September 2017.

2009 Series Tax Allocation Bonds – These bonds were issued in 2009 and purchased directly by the State of California Department of Water Resources for the Markley Creek Remediation Project. The final debt service payment is scheduled to occur in September 2027.

SUCCESSOR AGENCY PROJECT AREA #1 DEBT SERVICE (FUND 431)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$146,005	\$146,988	\$146,030	\$146,030	\$146,050		\$146,070	
Revenue Source:								
Investment Income	23	17	10	20	20	0%	20	0%
Transfer In	1,558,325	1,550,589	1,552,985	1,552,985	1,560,685	0%	1,559,748	0%
Total Revenues	1,558,348	1,550,606	1,552,995	1,553,005	1,560,705	0%	1,559,768	0%
Expenditures:								
Debt Service	1,557,357	1,551,558	1,552,985	1,552,985	1,560,685	0%	1,559,748	0%
Interfund Charges	8	6	0	0	0	0%	0	0%
Total Expenditures	1,557,365	1,551,564	1,552,985	1,552,985	1,560,685	0%	1,559,748	0%
Ending Balance, June 30	\$146,988	\$146,030	\$146,040	\$146,050	\$146,070		\$146,090	

STUDY SESSION – MAY 14, 2013
SPECIAL REVENUE, CAPITAL PROJECTS, DEBT SERVICE,
ANTIOCH PUBLIC FINANCING AUTHORITY FUNDS AND SUCCESSOR AGENCY FUNDS

THE CITY OF ANTIOCH AS SUCCESSOR AGENCY TO THE ANTIOCH DEVELOPMENT AGENCY DEBT SERVICE AREA #2 (432) – This fund accounts for the 1994 Tax Allocation Bonds. The fund has been renamed to reflect the transfer of the obligation from the Antioch Development Agency to the City of Antioch as Successor Agency. Details of the outstanding bond issue follow:

1994 Tax Allocation Bonds – The purpose of these bonds was to implement the Redevelopment Plan for Project 2, which included the acquisition and improvement of land and capital improvements. Repayment of this bond comes from ADA Project Area #2 and the final debt service payment is scheduled to occur in January 2014.

SUCCESSOR AGENCY PROJECT AREA #2 DEBT SERVICE (FUND 432)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2010-11	2011-12	2012-13	2012-13	2013-14	%	2014-15	%
	Actual	Actual	Budget	Revised	Proposed	Change	Projected	Change
Beginning Balance, July 1	\$109,902	\$106,703	\$99,408	\$99,408	\$99,430		\$0	
Revenue Source:								
Investment Income	8	9	10	10	10	0%	0	-100%
Transfer In	143,724	248,214	256,488	256,488	161,360	-37%	0	-100%
Total Revenues	143,732	248,223	256,498	256,498	161,370	-37%	0	-100%
Expenditures:								
Debt Service	146,919	255,506	256,476	256,476	260,800	2%	0	-100%
Interfund Charges	12	12	0	0	0	0%	0	0%
Total Expenditures	146,931	255,518	256,476	256,476	260,800	2%	0	-100%
Ending Balance, June 30	\$106,703	\$99,408	\$99,430	\$99,430	\$0		\$0	

eBART

May 2013

Construction Update & Next Segment Study Summary



AGENDA

eBART Phase 1 under construction

eBART Next Segment Study findings

Construction Contracts Underway

Contract 1

- Transfer platform
- BART tailtracks

Contract 2

- Antioch Station Parking
- Maintenance Building

Caltrans

BART tracks at transfer platform



Rail welding



Installing BART train control at transfer platform



eBART trackway finished grade



60-inch storm drain replacement at Antioch Station parking



Antioch Station parking lot grading work



eBART contracts

- **Vehicle Procurement – received April 30**
- **Rail Procurement**
- **Trackwork, Systems and Facility Finishes**
- **Landscape Planting**
- **Sanitary Sewer Connection**
- **Final Paving and Striping**

eBART Next Segment Study corridor

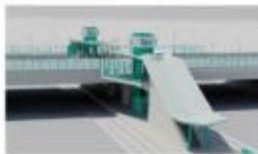


eBART Next Segment Study Station Opportunities



1 Laurel Road

- > Daily eBART trips (2035) – 13,400
- > Conceptual capital cost – \$244 million
- > Station Type –
Below grade

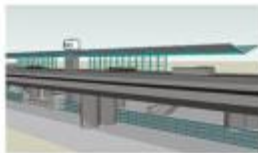


eBART Next Segment Study Station Opportunities



2 Lone Tree Way

- > Daily eBART trips (2035) – 13,700
- > Conceptual capital cost – \$274 million
- > Station Type – Above grade



eBART Next Segment Study Station Opportunities



3 Mokelumne Trail (Out-of-median)

- > Daily eBART trips (2035) – 14,000
- > Conceptual capital cost – \$286 million
- > Station Type –
At grade

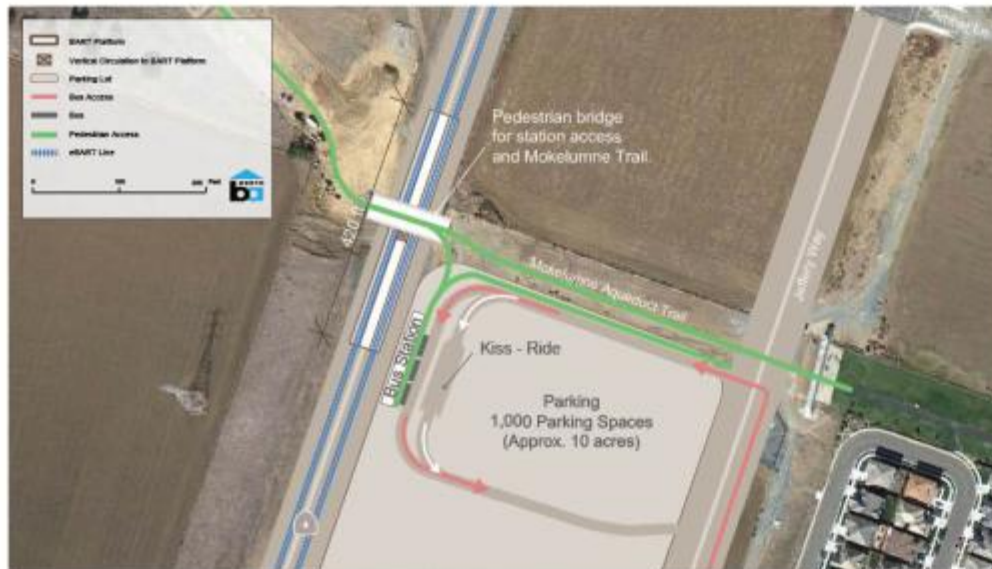
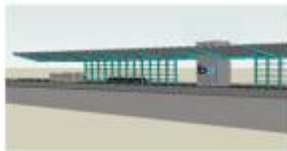


eBART Next Segment Study Station Opportunities



3 Mokelumne Trail (Median)

- > Daily eBART trips (2035) – 14,000
- > Conceptual capital cost – \$284 million
- > Station Type –
At grade

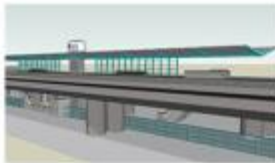


eBART Next Segment Study Station Opportunities



4 Sand Creek Road

- > Daily eBART trips (2035) – 12,400
- > Conceptual capital cost – \$296 million
- > Station Type – Above grade



eBART Next Segment Study Station Opportunities



5 Balfour Road

- > Daily eBART trips (2035) – 11,900
- > Conceptual capital cost – \$355 million
- > Station Type –
At grade



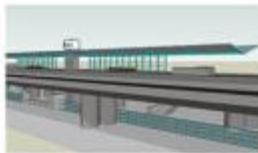
Sources: Esri, DeLorme, NAVTEQ, TomTom, USGS, Intermap, iPC, NRCAN, China (Hong Kong), Swisstopo

eBART Next Segment Study Station Opportunities

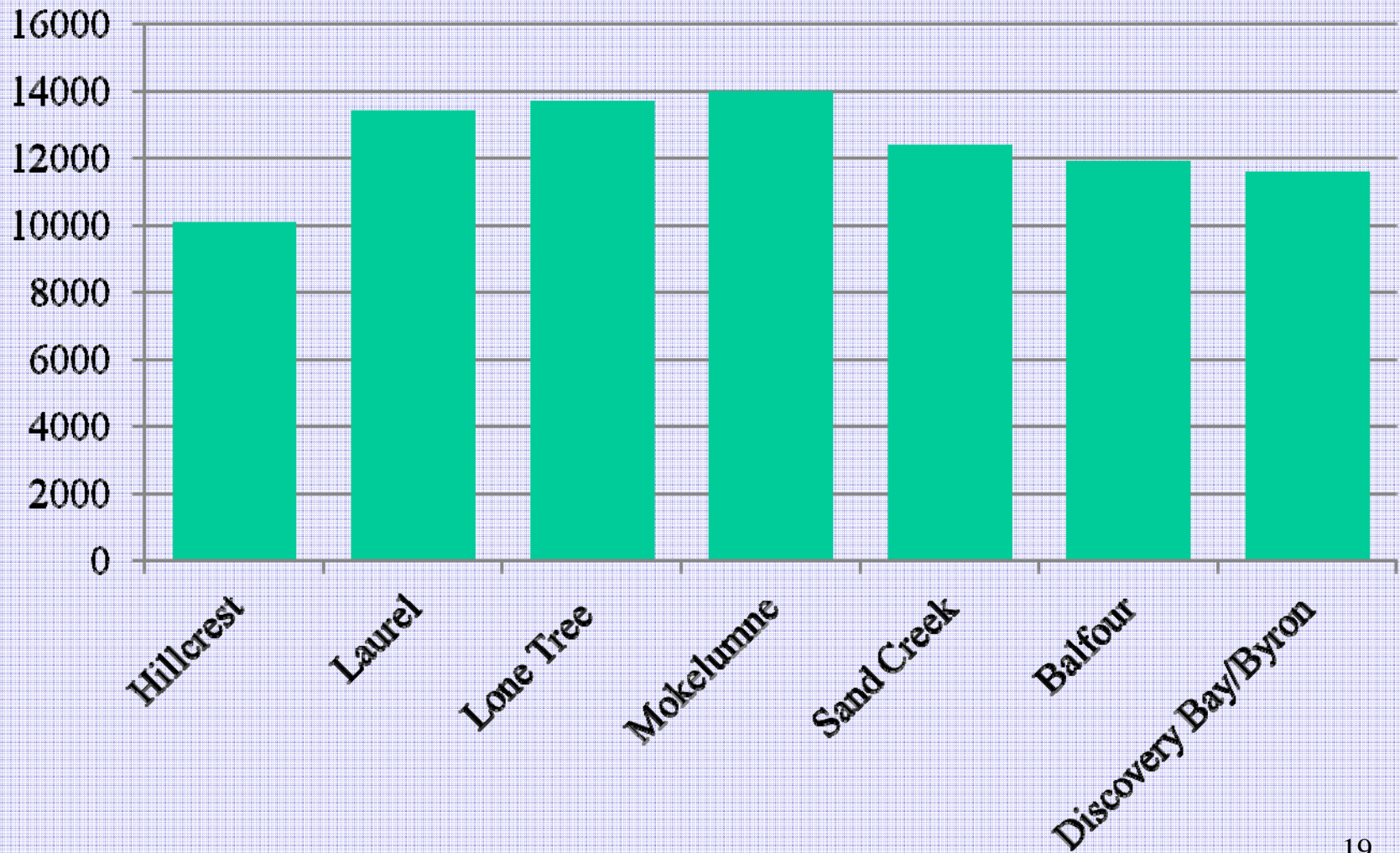


6 Discovery Bay/Byron

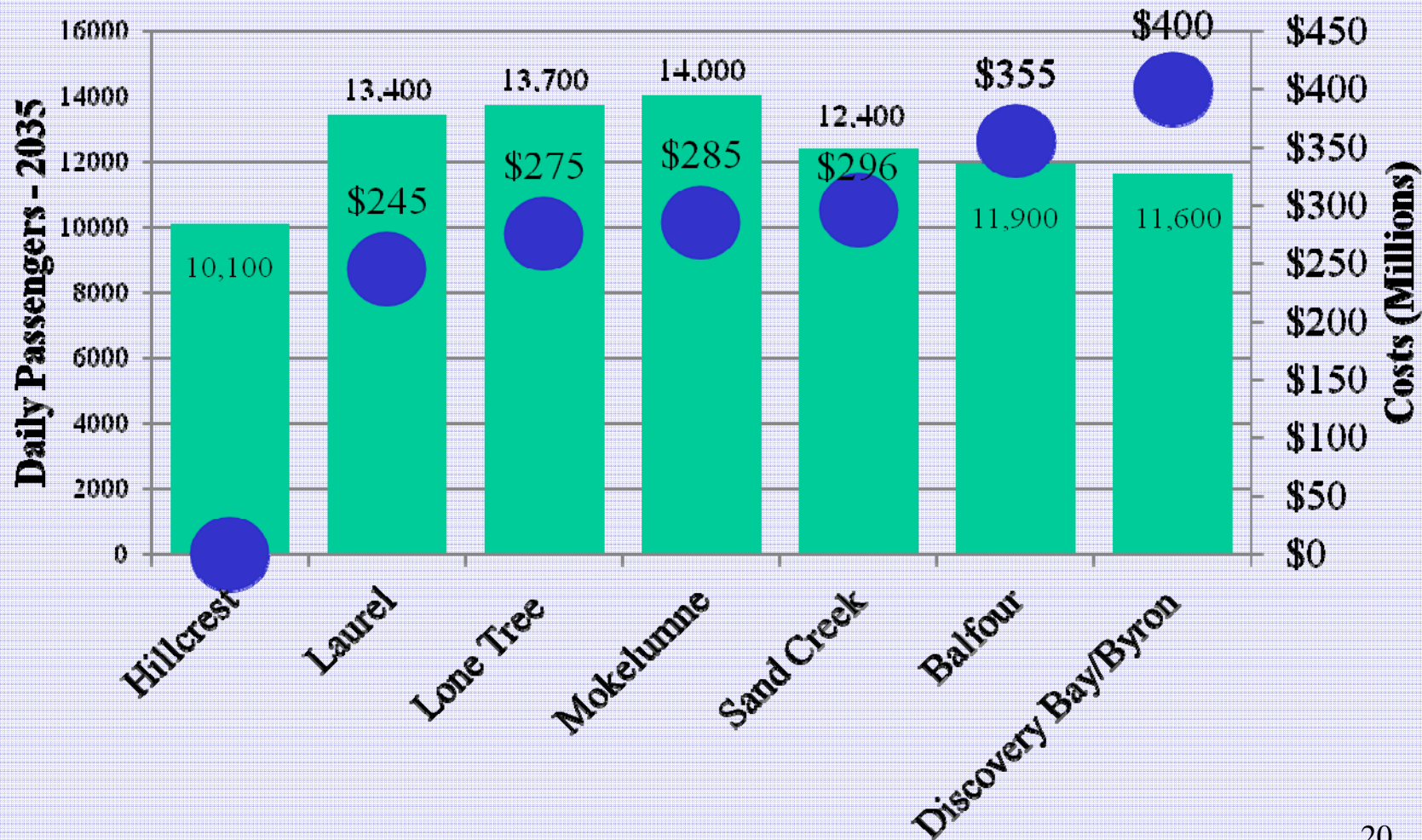
- > Daily eBART trips (2035) – 11,600
- > Conceptual capital cost – \$398 million
- > Station Type – Above grade



Next Segment Study conceptual ridership estimates



Next Segment Study conceptual cost and ridership estimates



Next Segment Study concluding steps

- ePPAC adoption -- April 11
- Results to public meetings for discussion
- Consider seeking funding for environmental review and engineering

eBART

May 2013

Construction Update & Next Segment Study Summary



**REPORT FROM THE CITY CLERK'S OFFICE TO THE CITY COUNCIL FOR
CONSIDERATION AT THE COUNCIL MEETING OF MAY 14, 2013**

PREPARED BY: Christina Garcia, Deputy City Clerk 

REVIEWED BY: Jim Jakel, City Manager 

DATE: May 9, 2013

SUBJECT: APPROVAL OF COUNCIL MINUTES

The Minutes of April 23, 2013 are continued to the next meeting.

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 APRIL 18 - MAY 8, 2013
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100 General Fund

Non Departmental

344845 ZOO CREW CONSTRUCTION	DEPOSIT REFUND	1,093.67
344884 CONTRA COSTA WATER DISTRICT	CCWD FACILITY RESERVE FEE	34,111.00
344885 CONTRA COSTA WATER DISTRICT	TREATED WATER CAPACITY FEE	7,849.66
344903 ECC REG FEE AND FIN AUTH	ECCRFFA-RTDIM	66,402.00
345027 BURKE WILLIAMS AND SORENSEN LLP	LEGAL SERVICES	2,035.50
345046 DELTA DENTAL	PAYROLL DEDUCTIONS	454.92
345050 DOUGLAS HERRING AND ASSOCIATES	CONSULTING SERVICES	1,002.91
345068 RETIREE	OVERPAYMENT REFUND	151.64
345087 PROFESSIONAL RECOVERY SYSTEMS	COLLECTION FEE	29.37
345101 STANTEC CONSULTING	DESIGN REVIEW SERVICES	980.00
919535 ZUMWALT ENGINEERING GROUP INC	ENGINEERING SERVICES	1,125.00

City Council

202610 RICKS ON SECOND	MEETING EXPENSE	72.00
344907 FITZER, MICHELLE M	EXPENSE REIMBURSEMENT	73.45
344941 MOUNTAINTOP CONSULTING GROUP	CONSULTING SERVICES	10,800.74

City Attorney

344763 BURKE WILLIAMS AND SORENSEN LLP	LEGAL SERVICES	501.50
344767 COLANTUONO AND LEVIN PC	LEGAL SERVICES	325.00
344787 JARVIS FAY AND DOPORTO LLP	LEGAL SERVICES	2,473.33
344792 LEXISNEXIS	ONLINE LEGAL RESEARCH	76.50
344828 SHRED IT INC	SHRED SERVICE	51.41
344875 CONTINUING EDUCATION OF THE BAR	AUTO UPDATE	212.13
344924 JARVIS FAY AND DOPORTO LLP	LEGAL SERVICES	490.84
345089 PERS	PAYROLL CORRECTION	32.77
345109 XEROX CORPORATION	COPIER LEASE/USAGE	135.04

City Manager

202608 DS WATERS OF AMERICA	WATER	35.87
202609 BAY AREA NEWS GROUP	SUBSCRIPTION	29.00
344754 BANK OF AMERICA	MEETING EXPENSES	109.23
344761 BNSF RAILWAY COMPANY INC	PLATFORM MAINTENANCE	1,800.00
344764 CA SHOPPING CART RETRIEVAL CORP	SHOPPING CART RETRIEVAL	237.00
344805 NUNNALLY, BRIAN D	EXPENSE REIMBURSEMENT	116.07
344905 EMC RESEARCH INC	COMMUNITY SURVEY	18,000.00
345048 DIABLO VIEW FLORIST	FLOWERS	65.05
345078 OFFICE MAX INC	OFFICE SUPPLIES	56.84
345089 PERS	PAYROLL CORRECTION	37.79
345109 XEROX CORPORATION	STAPLES	135.04
919529 KARSTE CONSULTING INC	CONSULTING SERVICES	600.00

City Clerk

344904 EIDEN, KITTY J	MINUTES CLERK	406.00
345055 EIDEN, KITTY J	MINUTES CLERK	84.00
345089 PERS	PAYROLL CORRECTION	8.36
345109 XEROX CORPORATION	COPIER LEASE/USAGE	135.04

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City Treasurer

344958 PFM ASSET MGMT LLC	ADVISORY SERVICES	7,232.13
345089 PERS	PAYROLL CORRECTION	2.98

Human Resources

201748 DS WATERS OF AMERICA	WATER	46.20
201749 RICKS ON SECOND	MEETING EXPENSE	63.44
344782 HASKETT, DENISE M	EXPENSE REIMBURSEMENT	93.31
344828 SHRED IT INC	SHRED SERVICE	31.08
344844 EMPLOYEE	EMPLOYMENT RECOGNITION	250.00
344930 LIEBERT CASSIDY WHITMORE	WEBINAR-HASKETT	55.00
344947 OCCUPATIONAL HEALTH CENTERS	PREEMPLOYMENT MEDICAL	1,449.00
344948 OFFICE MAX INC	OFFICE SUPPLIES	27.33
345076 OCCUPATIONAL HEALTH CENTERS	PREEMPLOYMENT MEDICAL	724.50
345084 PARS	PROFESSIONAL SERVICES	1,048.10
345088 PSYCHOLOGICAL RESOURCES INC	PROFESSIONAL SERVICES	400.00
345089 PERS	PAYROLL CORRECTION	78.08
345109 XEROX CORPORATION	STAPLES	632.73

Economic Development

344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	487.70
345021 BBR LLP	ACCOUNTING SERVICES	1,740.00
345030 CARLSON BARBEE AND GIBSON INC	CONSULTANT SERVICES	2,778.07
345089 PERS	PAYROLL CORRECTION	11.48
345109 XEROX CORPORATION	COPIER LEASE/USAGE	135.04
919523 BERNICK, MICHAEL	CONSULTING SERVICES	3,300.00

Finance Administration

345089 PERS	PAYROLL CORRECTION	16.71
345109 XEROX CORPORATION	COPIER LEASE/USAGE	302.37

Finance Accounting

344828 SHRED IT INC	SHRED SERVICE	51.42
345078 OFFICE MAX INC	OFFICE SUPPLIES	41.73
345089 PERS	PAYROLL CORRECTION	80.90
919498 SUNGARD PUBLIC SECTOR INC	MONTHLY ASP SERVICE	12,361.99

Finance Operations

344834 UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	2.00
344999 UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	13.00
345078 OFFICE MAX INC	OFFICE SUPPLIES	159.04
345089 PERS	PAYROLL CORRECTION	6.18
345109 XEROX CORPORATION	COPIER LEASE/USAGE	1,889.52

Non Departmental

202707 WEATHER BREWING CORP	BUS LIC APP FEE REFUND	56.00
202708 SUPERIOR TILE AND STONE	BUS LIC FEE REFUND	24.70
344801 MUNICIPAL POOLING AUTHORITY	UNMET LIABILITY DEDUCTIBLE	34,846.80
344802 MUNISERVICES LLC	STARS SERVICES	250.00
344820 RAINS LUCIA STERN PC	SETTLEMENT	3,000.00
344851 BALDWIN BAR SUPPLY INC	CHECK REPLACEMENT	5.00
344944 MUNISERVICES LLC	SUTA SERVICES	24.28

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344946	NATURES BEST PEST CONTROL	CHECK REPLACEMENT	5.00
344965	RENT A CENTER #01050	BUS LIC OVERPAYMENT REFUND	198.91
344982	SOUTH NORTH DRAGON	BUS LIC OVERPAYMENT REFUND	1,000.00
344994	TOP GRADE CONSTRUCTION INC	CHECK REPLACEMENT	30.00
345003	WAGeworks	ADMIN FEES	150.00
345018	ANTIOCH GAS CITY	BUS LIC OVERPAYMENT REFUND	199.00
345023	BLACKSTONE CONSULTING INC	BUS LIC OVERPAYMENT REFUND	155.87
345068	RETIREE	OVERPAYMENT REFUND	3.26
345090	PERS	NON ELIGIBLE ADMIN FEE	2,434.79
919525	RETIREE	PPPA	1,654.43
Public Works Maintenance Administration			
344803	NEXTEL SPRINT	CELL PHONE	57.47
345089	PERS	PAYROLL CORRECTION	25.46
345109	XEROX CORPORATION	COPIER LEASE/USAGE	39.96
Public Works General Maintenance Services			
345089	PERS	PAYROLL CORRECTION	2.26
345109	XEROX CORPORATION	COPIER LEASE/USAGE	106.57
Public Works Street Maintenance			
344751	ANTIOCH BUILDING MATERIALS	ASPHALT MATERIALS	17,909.15
344803	NEXTEL SPRINT	CELL PHONE	57.47
345031	CENTER FOR HEARING HEALTH INC	HEARING TESTS	229.50
345089	PERS	PAYROLL CORRECTION	42.05
345092	RED WING SHOE STORE	SAFETY SHOES-NORTHAM	215.84
Public Works-Signal/Street Lights			
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	5,134.66
919371	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	727.41
919435	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	155.54
919528	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	688.31
Public Works-Striping/Signing			
344796	LOWES COMPANIES INC	SUPPLIES	268.29
344799	MANERI SIGN COMPANY	SIGNS	3,669.80
344803	NEXTEL SPRINT	CELL PHONE	57.47
344908	FLINT TRADING INC	SUPPLIES	370.69
344990	SUPERCO SPECIALTY PRODUCTS	GRAFFITI REMOVER	205.12
345016	ANTIOCH AUTO PARTS	SUPPLIES	9.75
345083	PAPA	TRAINING SEMINAR-DOSSEY	80.00
345089	PERS	PAYROLL CORRECTION	28.40
345103	STATEWIDE SAFETY AND SIGNS INC	SUPPLIES	485.47
Public Works-Facilities Maintenance			
344796	LOWES COMPANIES INC	SMALL TOOLS	224.73
344806	OAKLEYS PEST CONTROL	PEST CONTROL SERVICES	100.00
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	11,197.29
344831	STATE OF CALIFORNIA	ELEVATOR INSPECTION	225.00
344898	DREAM RIDE ELEVATOR	ELEVATOR SERVICES	240.00
344957	PETERSON	EMERGENCY GENERATOR SVC	4,136.70
345007	WESCO RECEIVABLES CORP	SUPPLIES	43.40

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345031	CENTER FOR HEARING HEALTH INC	HEARING TESTS	25.50
345089	PERS	PAYROLL CORRECTION	10.91
919530	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	2,494.82
Public Works-Parks Maint			
202598	EDEN PLAINS NURSERY	SUPPLIES	51.19
202599	MORGANS HOME AND GARDEN	SAND	67.27
344776	DYNAMIC PRECAST CO INC	ACCIDENT DAMAGE REPAIR	7,520.00
344812	PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	39,092.82
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	797.28
344938	MIRACLE PLAY SYSTEMS INC	PLAYGROUND REPAIR PARTS	755.57
344989	STEWARTS TREE SERVICE	TREE SERVICES	1,650.00
345065	KAY PARK AND REC CORP	PARK EQUIPMENT	660.00
345072	MIRACLE PLAY SYSTEMS INC	PLAYGROUND REPAIR PARTS	31.97
345080	ORCHARD SUPPLY HARDWARE	SUPPLIES	62.25
345089	PERS	PAYROLL CORRECTION	4.60
919435	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	464.28
Public Works-Median/General Land			
344796	LOWES COMPANIES INC	SUPPLIES	222.43
344807	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	384.00
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,531.62
344832	STEWARTS TREE SERVICE	TREE SERVICE	1,265.00
344896	DIABLO LIVE SCAN	FINGERPRINTING	20.00
344953	PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	7,280.00
344985	STATE OF CALIFORNIA	FINGERPRINTING	32.00
345013	ACE HARDWARE, ANTIOCH	PVC FITTINGS	2.03
345082	PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	5,415.00
345089	PERS	PAYROLL CORRECTION	8.33
919372	JOHN DEERE LANDSCAPES PACHECO	CONTROLLER PARTS	655.81
Public Works-Work Alternative			
344803	NEXTEL SPRINT	CELL PHONE	48.76
345057	FURBER SAW INC	SUPPLIES	379.90
345089	PERS	PAYROLL CORRECTION	9.03
Warehouse & Central Stores			
345089	PERS	PAYROLL CORRECTION	1.26
Police Administration			
202310	CALIF DEPARTMENT OF JUSTICE	RENEWAL LICENSE	52.00
202518	GHCC	MEETING EXPENSE	51.00
344755	BANK OF AMERICA	MEETING EXPENSE	957.98
344786	JACOBS, DANIEL	TRANSLATION SERVICES	270.00
344818	PERS	PAYROLL CORRECTION	118.71
344839	VERIZON WIRELESS	AIR CARDS	67.44
344846	ACE HARDWARE, ANTIOCH	KEYS	9.71
344861	BROOKS III, TAMMANY N	PER DIEM	183.00
344871	COMMERCIAL SUPPORT SERVICES	CAR WASHES	588.00
344874	CONCORD UNIFORMS LLC	UNIFORMS	510.12
344876	CONTRA COSTA COUNTY	CPR COURSE-STENGER	138.00

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344897	DIABLO METAL WORKS	BALLISTIC PROTECTION	1,085.00
344918	HOLIDAY INN	LODGING-BROOKS	425.70
344922	JACKSON LEWIS LLP	LEGAL FEES	6,964.60
344948	OFFICE MAX INC	OFFICE SUPPLIES	830.21
344959	PORAC LAW ENFORCEMENT NEWS	ADVERTISEMENT	3,100.00
344966	RESIDENCE INN	LODGING-SCHNITZIUS	462.00
344972	SCHNITZIUS, TREVOR W	PER DIEM	426.00
344978	SIMPSON INVESTIGATIVE SVCS GROUP	INVESTIGATION SVCS	1,799.44
344981	SOUTH BAY REGIONAL PUBLIC SAFETY	TRAINING-MCMANUS/KRENZ	1,580.00
344985	STATE OF CALIFORNIA	FINGERPRINTING	867.00
345037	CONCORD UNIFORMS LLC	UNIFORMS	21.69
345042	CRIME SCENE CLEANERS INC	CRIME SCENE CLEANUP	70.00
345078	OFFICE MAX INC	OFFICE SUPPLIES	20.16
345089	PERS	PAYROLL CORRECTION	24.63
345090	PERS	PAYROLL DEDUCTIONS	1,340.60
345109	XEROX CORPORATION	COPIER LEASE/USAGE	1,805.11
919364	ARATA PRINTING	BUSINESS CARDS	48.83
919381	ARATA PRINTING	BUSINESS CARDS	341.78
919436	IMAGE SALES INC	BADGES	158.03
919461	MOBILE MINI LLC	PORTABLE STORAGE CONTAINER	458.80
919527	HUNTINGTON COURT REPORTERS INC	TRANSCRIPTION SERVICES	1,224.66
919531	MOBILE MINI LLC	PORTABLE STORAGE CONTAINER	106.98
Police Prisoner Custody			
345090	PERS	PAYROLL DEDUCTIONS	1,746.91
Police Community Policing			
202632	CITY OF ANTIOCH	EXPENSE REIMBURSEMENT	88.45
202633	CITY OF ANTIOCH	EXPENSE REIMBURSEMENT	88.01
202634	CITY OF ANTIOCH	EXPENSE REIMBURSEMENT	88.45
344781	HARGER, MATTHEW J	DOG ALLOWANCE	150.00
344789	JOANNIDES, JASON M	DOG ALLOWANCE	150.00
344816	PERKINSON, JAMES A	DOG ALLOWANCE	150.00
344838	VALLIERE, CHRISTOPHER J	DOG ALLOWANCE	150.00
344843	RETIREE	PENSION PAYMENT	1,290.00
344911	RETIREE	PENSION PAYMENT	3,999.00
344919	HUNT AND SONS INC	FUEL	243.55
344973	SCHNITZIUS, TREVOR W	MILEAGE REIMBURSEMENT	36.73
345011	RETIREE	PENSION PAYMENT	3,999.00
Police Investigations			
202519	COMMUNITY VIOLENCE SOLUTIONS	MEETING EXPENSE	60.00
202632	CITY OF ANTIOCH	EXPENSE REIMBURSEMENT	11.30
202633	CITY OF ANTIOCH	EXPENSE REIMBURSEMENT	10.42
202634	CITY OF ANTIOCH	EXPENSE REIMBURSEMENT	7.50
344877	CONTRA COSTA COUNTY	LAB TESTING	34,694.35
344993	THOMSON WEST	ONLINE DATABASE	310.91
345024	BLUE SHIELD LIFE	PAYROLL DEDUCTIONS	4.16
345046	DELTA DENTAL	PAYROLL DEDUCTIONS	105.60

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345089 PERS	PAYROLL CORRECTION	8.36
345090 PERS	PAYROLL DEDUCTIONS	3,385.74
345109 XEROX CORPORATION	COPIER LEASE/USAGE	683.57
Police Special Operations Unit		
344755 BANK OF AMERICA	AIRFARE-VINCELET	1,001.29
344996 TOYOTA FINANCIAL SERVICES	VEHICLE LEASE	1,543.90
345110 VINCELET, JOSHUA	EXPENSE REIMBURSEMENT	939.40
Police Communications		
344849 AT AND T MOBILITY	HIGH SPEED WIRELESS	2,727.65
344912 GLOBALSTAR	SATELLITE PHONE SYSTEM	87.53
344948 OFFICE MAX INC	OFFICE SUPPLIES	459.51
345090 PERS	PAYROLL DEDUCTIONS	1,229.07
Police Community Volunteers		
344887 COSTCO	SUPPLIES	74.31
Police Facilities Maintenance		
344749 ANIXTER NORTHERN CALIFORNIA	LCD MONITOR	1,369.16
344796 LOWES COMPANIES INC	SUPPLIES	28.71
344812 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	7,231.00
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	12,881.48
344865 CAMALI CORP	MAINTENANCE SERVICES	345.00
344898 DREAM RIDE ELEVATOR	ELEVATOR SERVICES	80.00
345038 CCC TAX COLLECTOR	SEWER TAX	707.50
345095 ROCHESTER MIDLAND CORP	RESTROOM SANITIZING SERVICE	196.65
919435 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	101.07
919530 LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	4,411.17
Community Development Administration		
345089 PERS	PAYROLL CORRECTION	33.22
345109 XEROX CORPORATION	COPIER LEASE/USAGE	285.96
Community Development Land Planning Services		
202666 UNLIMITED GRAPHIC & SIGN NETWORK	GRAPHICS SERVICE	54.25
344854 BAY AREA NEWS GROUP	LEGAL AD	816.95
345051 DYETT AND BHATIA	PROFESSIONAL SERVICES	4,465.00
345058 GENTRY, MELINDA M	EXPENSE REIMBURSEMENT	15.50
345089 PERS	PAYROLL CORRECTION	20.89
Community Development Neighborhood Improvement		
202664 CONTRA COSTA COUNTY	LIEN RELEASE	90.00
202665 VERIZON WIRELESS	BROADBAND	76.02
344848 ALLIED WASTE SERVICES	ABATEMENT GARBAGE	3,253.32
344896 DIABLO LIVE SCAN	FINGERPRINTING	20.00
344985 STATE OF CALIFORNIA	FINGERPRINTING	32.00
345064 INTERWEST CONSULTING GROUP INC	CONSULTANT SERVICES	3,315.00
345089 PERS	PAYROLL CORRECTION	6.58
PW Engineer Land Development		
344803 NEXTEL SPRINT	CELL PHONE	169.19
345089 PERS	PAYROLL CORRECTION	49.33
345109 XEROX CORPORATION	COPIER LEASE/USAGE	150.23

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Community Development Building Inspection

344803 NEXTEL SPRINT	CELL PHONE	56.64
344808 OFFICE MAX INC	OFFICE SUPPLIES	57.78
345089 PERS	PAYROLL CORRECTION	43.05

Capital Imp. Administration

345089 PERS	PAYROLL CORRECTION	1.77
345109 XEROX CORPORATION	COPIER LEASE/USAGE	25.98

Community Development Engineering Services

344803 NEXTEL SPRINT	CELL PHONE	57.47
345089 PERS	PAYROLL CORRECTION	5.85
345109 XEROX CORPORATION	COPIER LEASE/USAGE	194.82

212 CDBG Fund

CDBG

344757 BAY AREA LEGAL AID	CDBG SERVICES	3,475.55
344770 CONTRA COSTA SENIOR LEGAL SVCS	CDBG SERVICES	1,149.71
344810 OPPORTUNITY JUNCTION	CDBG SERVICES	12,499.86
344873 COMMUNITY VIOLENCE SOLUTIONS	CDBG SERVICES	2,025.36
344882 CONTRA COSTA COUNTY	CDBG SERVICES	820.00
344949 OMBUDSMAN SERVICES OF CCC	CDBG SERVICES	1,250.00
344975 SENIOR OUTREACH SERVICES	CDBG SERVICES	1,815.00
344976 SENIOR OUTREACH SERVICES	CDBG SERVICES	1,774.50
344977 SHELTER INC	CDBG SERVICES	2,526.79
345064 INTERWEST CONSULTING GROUP INC	CONSULTING SERVICES	8,925.00
345066 KENNEDY, JANET	CONSULTING SERVICES	949.00
919526 HOUSE, TERI	CONSULTING SERVICES	6,825.00

CDBG NSP

345066 KENNEDY, JANET	CONSULTING SERVICES	3,937.50
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213 Gas Tax Fund

Streets

344758 BAY AREA NEWS GROUP	LEGAL AD	514.44
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	22,549.84
344815 PARSONS BRINCKERHOFF INC	PROFESSIONAL SERVICES	45,515.80
344817 PROVEN MANAGEMENT INC	WILBUR AVE PROJECT	1,102,360.61
344830 STATE CONTROLLERS OFFICE	FY11/12 STREET REPORT	2,269.77
345089 PERS	PAYROLL CORRECTION	8.94

214 Animal Control Fund

Animal Control

200279 LOPEZ, ALEJANDRO	CITATION REFUND	100.00
344783 HILLS PET NUTRITION	ANIMAL FOOD	279.96
344796 LOWES COMPANIES INC	SUPPLIES	66.92
344813 PACIFIC GAS AND ELECTRIC CO	GAS	677.97
344872 COMMUNITY GRANTS ASSOCIATES INC	GRANT WRITING FEE	800.00
344901 EAST BAY VETERINARY EMERGENCY	VETERINARY SERVICES	250.74
344902 EAST HILLS VETERINARY HOSPITAL	VETERINARY SERVICES	1,789.75
345062 HILLS PET NUTRITION	ANIMAL FOOD	478.25
345089 PERS	PAYROLL CORRECTION	66.04

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345109 XEROX CORPORATION	COPIER LEASE/USAGE	165.11
919530 LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	435.75
Maddie's Fund Grant		
344818 PERS	PAYROLL CORRECTION	241.29
345089 PERS	PAYROLL CORRECTION	4.47
216 Park-In-Lieu Fund		
Parks & Open Space		
345089 PERS	PAYROLL CORRECTION	0.85
219 Recreation Fund		
Non Departmental		
344748 ALIOTO, NICOLE	DEPOSIT REFUND	500.00
344775 DIVINE SUPPORTIVE PROFESSIONALS	DEPOSIT REFUND	340.00
344824 ROBINSON, KEISHA	DEPOSIT REFUND	500.00
344826 RUBINO, MARIA	DEPOSIT REFUND	500.00
344827 SAMAL BATTAAN ASSOCIATION	DEPOSIT REFUND	500.00
344984 STATE BOARD OF EQUALIZATION	SALES TAX	31.41
345015 ANCHETA, APRIL	DEPOSIT REFUND	500.00
345019 ARMSTRONG, JERRI	DEPOSIT REFUND	500.00
345025 BROOKS IGBINEWEKA, VANESSA	DEPOSIT REFUND	232.50
345032 CHAN, PATTY	DEPOSIT REFUND	500.00
345063 IGBINEWEKA, ALEX	DEPOSIT REFUND	232.50
345071 MILES, ANA	DEPOSIT REFUND	1,000.00
345086 POUCH, BRIAN	DEPOSIT REFUND	500.00
345099 SOBALVARRO, BARBARA	DEPOSIT REFUND	500.00
Recreation Admin		
344818 PERS	PAYROLL CORRECTION	8.47
344883 CONTRA COSTA FIRE EQUIPMENT	FIRE EXTINGUISHER SERVICE	849.04
345089 PERS	PAYROLL CORRECTION	0.26
Senior Programs		
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	719.03
344883 CONTRA COSTA FIRE EQUIPMENT	FIRE EXTINGUISHER SERVICE	333.53
345041 COSTCO	MEMBERSHIP RENEWAL	33.00
345089 PERS	PAYROLL CORRECTION	16.24
Recreation Classes/Prog		
344756 BANK OF AMERICA	SUPPLIES	209.14
344777 EDUCATION TO GO	CONTRACTOR PAYMENT	403.50
344793 LIPPE, PATRICIA	CONTRACTOR PAYMENT	205.50
344818 PERS	PAYROLL CORRECTION	60.48
344841 WE ARE ONE PRODUCTIONS	CONTRACTOR PAYMENT	1,346.40
344869 COLLINS, NANCY	CLASS REFUND	108.00
344915 HANSON, JACKSON	CLASS REFUND	105.00
344928 LEMBERGER, HAL	CLASS REFUND	108.00
344933 LUCAS, SUSAN	CLASS REFUND	174.00
344939 MIRANDA, SUSAN	CLASS REFUND	138.00
344962 QUAN, NANCY	CLASS REFUND	250.00
345006 WEBB, GEORGE	CHECK REPLACEMENT	78.00

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345022	BERMUDEZ, REYNA	CLASS REFUND	138.00
345028	BURROR, JAMES	CLASS REFUND	140.00
345041	COSTCO	MEMBERSHIP RENEWAL	33.00
345044	DAY ROA, RENEE	CONTRACTOR PAYMENT	1,031.25
345049	DISCOUNT SCHOOL SUPPLY	SUPPLIES	410.09
345054	EDUCATION TO GO	CONTRACTOR PAYMENT	336.25
345073	MOTTA, MAY B	CLASS REFUND	108.00
345089	PERS	PAYROLL CORRECTION	12.09
345096	RUYLE, TARA	CLASS REFUND	272.00
Recreation Camps			
344835	UNITED STATES POSTAL SERVICE	SUMMER BROCHURE POSTAGE	1,100.00
Recreation Sports Programs			
202698	UNLIMITED GRAPHIC & SIGN NETWORK	EQUIPMENT RENTAL	14.05
344769	CONCORD SOFTBALL UMPIRES	UMPIRE FEES	1,242.00
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	2,474.28
344818	PERS	PAYROLL CORRECTION	23.49
344896	DIABLO LIVE SCAN	FINGERPRINTING	20.00
344985	STATE OF CALIFORNIA	FINGERPRINTING	32.00
345041	COSTCO	MEMBERSHIP RENEWAL	33.00
345089	PERS	PAYROLL CORRECTION	12.00
Recreation Special Needs			
344835	UNITED STATES POSTAL SERVICE	SUMMER BROCHURE POSTAGE	2,000.00
Recreation Concessions			
344917	HEWLETT PACKARD COMPANY	COMPUTER EQUIPMENT	769.00
Recreation-New Comm Cntr			
344796	LOWES COMPANIES INC	SUPPLIES	28.04
344813	PACIFIC GAS AND ELECTRIC CO	GAS	1,078.54
344818	PERS	PAYROLL CORRECTION	404.64
344821	RFI COMMUNICATIONS & SECURITY	ALARM SERVICE	435.00
344835	UNITED STATES POSTAL SERVICE	SUMMER BROCHURE POSTAGE	4,000.00
344868	COLLINS, JAMES M	EXPENSE REIMBURSEMENT	17.29
344883	CONTRA COSTA FIRE EQUIPMENT	FIRE EXTINGUISHER SERVICE	272.50
344896	DIABLO LIVE SCAN	FINGERPRINTING	20.00
344985	STATE OF CALIFORNIA	FINGERPRINTING	32.00
345024	BLUE SHIELD LIFE	PAYROLL DEDUCTIONS	11.25
345034	COLE SUPPLY CO INC	SUPPLIES	127.38
345041	COSTCO	MEMBERSHIP RENEWAL	33.00
345046	DELTA DENTAL	PAYROLL DEDUCTIONS	105.60
345067	LSA ASSOCIATES INC	MONITORING SERVICES	837.46
345080	ORCHARD SUPPLY HARDWARE	SUPPLIES	229.97
345089	PERS	PAYROLL CORRECTION	14.80
345090	PERS	PAYROLL DEDUCTIONS	786.59
345109	XEROX CORPORATION	COPIER LEASE/USAGE	266.07
220 Traffic Signalization Fund			
Traffic Signals			
345089	PERS	PAYROLL CORRECTION	5.19

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221 Asset Forfeiture Fund

Non Departmental

344878	CONTRA COSTA COUNTY	ASSET FORFEITURE	747.96
344879	CONTRA COSTA COUNTY	ASSET FORFEITURE	415.35
344932	LOUNSBURRY, NOEL	EVIDENCE RETURN	1,212.00
344936	MARTIN, CHRISTIAN ALEXANDER	ASSET FORFEITURE	365.00

222 Measure C Fund

Streets

345056	FEDERAL ADVOCATES INC	ADVOCACY SERVICES	10,000.00
345089	PERS	PAYROLL CORRECTION	1.96

226 Solid Waste Reduction Fund

Solid Waste

344747	ACE HARDWARE, ANTIOCH	SUPPLIES	19.52
344756	BANK OF AMERICA	WRISTBANDS	44.15
345047	DELTA DIABLO SANITATION DISTRICT	WASTE COLLECTION	10,333.34
345089	PERS	PAYROLL CORRECTION	4.32

229 Pollution Elimination Fund

Channel Maintenance Operation

344803	NEXTEL SPRINT	CELL PHONE	48.76
344850	ATLANTIS DIVING AND SALVAGE CO	DIVING SERVICES	2,500.00
344860	BLANKINSHIP AND ASSOCIATES INC	CONSULTING SERVICES	1,000.00
345089	PERS	PAYROLL CORRECTION	12.49
345094	RMC WATER AND ENVIRONMENT	CONSULTING SERVICES	40,336.17
919370	HAMMONS SUPPLY COMPANY	SUPPLIES	76.81

Storm Drain Administration

345089	PERS	PAYROLL CORRECTION	0.92
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251 Lone Tree SLLMD Fund

Lonetree Maintenance Zone 1

344807	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	192.00
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	639.83
345089	PERS	PAYROLL CORRECTION	3.37

Lonetree Maintenance Zone 2

344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	628.88
345089	PERS	PAYROLL CORRECTION	4.55

Lonetree Maintenance Zone 3

344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,057.41
345089	PERS	PAYROLL CORRECTION	4.12

Lonetree Maintenance Zone 4

344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	295.99
345077	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	825.00
345089	PERS	PAYROLL CORRECTION	1.14

252 Downtown SLLMD Fund

Downtown Maintenance

344807	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	384.00
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	324.84
344896	DIABLO LIVE SCAN	FINGERPRINTING	20.00

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344985 STATE OF CALIFORNIA	FINGERPRINTING	32.00
345089 PERS	PAYROLL CORRECTION	0.26
253 Almondridge SLLMD Fund		
Almondridge Maintenance		
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	188.13
345077 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	1,175.00
345089 PERS	PAYROLL CORRECTION	3.87
254 Hillcrest SLLMD Fund		
Hillcrest Maintenance Zone 1		
344807 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	460.80
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	477.26
345089 PERS	PAYROLL CORRECTION	7.40
Hillcrest Maintenance Zone 2		
344807 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	960.00
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	648.66
344953 PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	2,420.00
345082 PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	4,285.00
345089 PERS	PAYROLL CORRECTION	5.64
345104 STEWARTS TREE SERVICE	TREE SERVICES	11,500.00
Hillcrest Maintenance Zone 4		
344807 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	307.20
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	549.13
344832 STEWARTS TREE SERVICE	TREE SERVICE	300.00
345089 PERS	PAYROLL CORRECTION	4.21
255 Park 1A Maintenance District Fund		
Park 1A Maintenance District		
344807 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	460.80
344812 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	160.00
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	75.30
345089 PERS	PAYROLL CORRECTION	0.77
345102 STANTON, RICHARD	RV LOT MANANGEMENT	259.00
256 Citywide 2A Maintenance District Fund		
Citywide 2A Maintenance Zone 3		
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	67.46
345089 PERS	PAYROLL CORRECTION	0.99
Citywide 2A Maintenance Zone 4		
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	245.92
345089 PERS	PAYROLL CORRECTION	0.33
Citywide 2A Maintenance Zone 5		
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	365.36
345089 PERS	PAYROLL CORRECTION	1.75
Citywide 2A Maintenance Zone 6		
344807 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	384.00
344813 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	196.20
345089 PERS	PAYROLL CORRECTION	0.48

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Citywide 2A Maintenance Zone 8

344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	263.76
345089	PERS	PAYROLL CORRECTION	1.75

Citywide 2A Maintenance Zone 9

344807	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	307.20
344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	423.82
345089	PERS	PAYROLL CORRECTION	1.66

Citywide 2A Maintenance Zone10

344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	120.85
345077	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	745.00
345089	PERS	PAYROLL CORRECTION	1.04

257 SLLMD Administration Fund

SLLMD Administration

344803	NEXTEL SPRINT	CELL PHONE	166.01
344846	ACE HARDWARE, ANTIOCH	SUPPLIES	8.77
345031	CENTER FOR HEARING HEALTH INC	HEARING TESTS	178.50
345083	PAPA	TRAINING SEMINAR-GOSS	160.00
345089	PERS	PAYROLL CORRECTION	5.33

259 East Lone Tree SLLMD Fund

Zone 1-District 10

344813	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	114.94
345077	ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	1,200.00
345089	PERS	PAYROLL CORRECTION	1.04

311 Capital Improvement Fund

Measure WW

919529	KARSTE CONSULTING INC	CONSULTING SERVICES	1,200.00
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Streets

344788	JD PARTNERS CONCRETE	SIDEWALK REPAIR PROJECT	33,203.57
345089	PERS	PAYROLL CORRECTION	4.69

Public Buildings & Facilities

344759	BEALS ALLIANCE INC	CONSULTING SERVICES	5,522.13
345089	PERS	PAYROLL CORRECTION	3.54
919529	KARSTE CONSULTING INC	CONSULTING SERVICES	3,240.00

312 Prewett Family Park Fund

Parks & Open Space

344756	BANK OF AMERICA	DECORATIVE ART	1,675.00
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376 Lone Diamond Fund

Assessment District

344758	BAY AREA NEWS GROUP	LEGAL AD	356.50
344961	PUBLIC STORAGE	STORAGE FEES	532.00
345089	PERS	PAYROLL CORRECTION	15.62
345094	RMC WATER AND ENVIRONMENT	CONSULTING SERVICES	21,129.42

415 APFA 02 Lease Revenue Ref Fund

Non Departmental

344852	BANK OF NEW YORK MELLON	FISCAL AGENT FEE	2,261.25
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Non Departmental

344852 BANK OF NEW YORK MELLON FISCAL AGENT FEE 753.75
416 Honeywell Capital Lease Fund

Non Departmental

345020 BANK OF AMERICA LOAN PAYMENT 42,588.54
569 Vehicle Replacement Fund

Equipment Maintenance

345108 WESTERN TRUCK FAB SERVICE BODY AND AUXILIARY 229,417.50
570 Equipment Maintenance Fund

Non Departmental

344785 HUNT AND SONS INC FUEL 14,226.00

Equipment Maintenance

202597 WALNUT CREEK CHRYSLER JEEP BLOWER MOTOR RESISTOR 27.14
 202751 WINTER CHEVROLET CO TAILGATE CLIPS 51.19
 344750 ANTIOCH AUTO PARTS POWER STEERING PUMP 172.21
 344766 CHUCKS BRAKE AND WHEEL SERVICE BATTERIES 183.34
 344772 COP SHOP INSTALLATION INC VEHICLE BUILD 2,735.97
 344791 LEHR AUTO ELECTRIC VEHICLE LIGHTS 329.52
 344796 LOWES COMPANIES INC PIPE 73.38
 344813 PACIFIC GAS AND ELECTRIC CO ELECTRIC 393.11
 344819 PURSUIT NORTH LED LIGHT 129.87
 344833 TUTTS TRUCK OUTFITTERS NON SLIP COATING 3,162.00
 344834 UNITED PARCEL SERVICE SHIPPING 15.66
 344886 CONTROLLED ENVIRONMENTAL SVCS FUEL TANK SERVICE 4,500.00
 344927 LEHR AUTO ELECTRIC STROBE LIGHT 1,494.46
 344934 MAACO VEHICLE PAINT 2,496.23
 344957 PETERSON COOLANT COVERS 317.44
 345005 WALNUT CREEK FORD SHIFT LEVER 103.79
 345031 CENTER FOR HEARING HEALTH INC HEARING TESTS 127.50
 345033 CHUCKS BRAKE AND WHEEL SERVICE DECAL REMOVER 215.29
 345039 CONTROLLED ENVIRONMENTAL SVCS REPAIR SERVICES 2,885.62
 345052 EAST BAY TRUCK CENTER BRAKE VALVE 186.29
 345074 MUNICIPAL MAINT EQUIPMENT INC SUPPLIES 167.46
 345085 PEREIRA, SANDY W EXPENSE REIMBURSEMENT 200.00
 345089 PERS PAYROLL CORRECTION 33.29
 345105 TRED SHED, THE TIRES 1,113.41
 345107 WALNUT CREEK FORD SEAT COVER 338.88
 345109 XEROX CORPORATION COPIER LEASE/USAGE 48.84
 919366 BIG SKY ENTERPRISES INC TIRE DISPOSAL 190.40
 919374 UNLIMITED GRAPHIC & SIGN NETWORK DECALS 182.28
 919534 UNLIMITED GRAPHIC & SIGN NETWORK DECALS 1,351.67

573 Information Services Fund

Information Services

344803 NEXTEL SPRINT CELL PHONE 56.48
 345078 OFFICE MAX INC OFFICE SUPPLIES 49.18
 345089 PERS PAYROLL CORRECTION 15.87

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Network Support & PCs

344753 AT AND T MCI	PHONE	357.32
344803 NEXTEL SPRINT	CELL PHONE	120.82
344870 COMCAST	CONNECTION SERVICE	111.72
344948 OFFICE MAX INC	OFFICE SUPPLIES	174.59
345036 COMCAST	ISP SERVICES	78.29
345089 PERS	PAYROLL CORRECTION	27.42

Telephone System

344752 AT AND T MCI	PHONE	17.11
345089 PERS	PAYROLL CORRECTION	1.82

Office Equipment Replacement

345061 HEWLETT PACKARD COMPANY	COMPUTER EQUIPMENT	4,868.55
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577 Post Retirement Medical-Police Fund

Non Departmental

344765 RETIREE	MEDICAL AFTER RETIREMENT	395.32
344847 RETIREE	MEDICAL AFTER RETIREMENT	219.32
344926 RETIREE	MEDICAL AFTER RETIREMENT	842.00
344945 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
344970 RETIREE	MEDICAL AFTER RETIREMENT	219.32
344998 RETIREE	MEDICAL AFTER RETIREMENT	7,220.18
345008 RETIREE	MEDICAL AFTER RETIREMENT	461.74
345029 RETIREE	MEDICAL AFTER RETIREMENT	577.37
345090 PERS	MEDICAL AFTER RETIREMENT	4,010.88
919375 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919382 RETIREE	MEDICAL AFTER RETIREMENT	1,111.84
919384 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919393 RETIREE	MEDICAL AFTER RETIREMENT	1,088.53
919394 RETIREE	MEDICAL AFTER RETIREMENT	973.00
919396 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919398 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919409 RETIREE	MEDICAL AFTER RETIREMENT	1,090.04
919413 RETIREE	MEDICAL AFTER RETIREMENT	810.00
919414 RETIREE	MEDICAL AFTER RETIREMENT	219.32
919426 RETIREE	MEDICAL AFTER RETIREMENT	173.37
919429 RETIREE	MEDICAL AFTER RETIREMENT	219.32
919431 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919432 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919433 RETIREE	MEDICAL AFTER RETIREMENT	130.73
919443 RETIREE	MEDICAL AFTER RETIREMENT	173.37
919460 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919463 RETIREE	MEDICAL AFTER RETIREMENT	553.63
919474 RETIREE	MEDICAL AFTER RETIREMENT	352.26
919475 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919477 RETIREE	MEDICAL AFTER RETIREMENT	887.95
919487 RETIREE	MEDICAL AFTER RETIREMENT	553.63
919497 RETIREE	MEDICAL AFTER RETIREMENT	173.32

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919501 RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919506 RETIREE	MEDICAL AFTER RETIREMENT	553.63
919516 RETIREE	MEDICAL AFTER RETIREMENT	553.63
919518 RETIREE	MEDICAL AFTER RETIREMENT	193.61

578 Post Retirement Medical-Misc Fund

Non Departmental

344858 RETIREE	MEDICAL AFTER RETIREMENT	239.69
344891 RETIREE	MEDICAL AFTER RETIREMENT	239.69
344895 RETIREE	MEDICAL AFTER RETIREMENT	121.69
344899 RETIREE	MEDICAL AFTER RETIREMENT	387.26
344900 RETIREE	MEDICAL AFTER RETIREMENT	594.38
344925 RETIREE	MEDICAL AFTER RETIREMENT	239.69
344937 RETIREE	MEDICAL AFTER RETIREMENT	239.69
344952 RETIREE	MEDICAL AFTER RETIREMENT	121.69
344963 RETIREE	MEDICAL AFTER RETIREMENT	121.69
344967 RETIREE	MEDICAL AFTER RETIREMENT	594.38
344969 RETIREE	MEDICAL AFTER RETIREMENT	121.69
344974 RETIREE	MEDICAL AFTER RETIREMENT	239.69
345004 RETIREE	MEDICAL AFTER RETIREMENT	519.26
345090 PERS	MEDICAL AFTER RETIREMENT	6,188.47
919365 RETIREE	MEDICAL AFTER RETIREMENT	486.76
919376 RETIREE	MEDICAL AFTER RETIREMENT	255.43
919377 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919378 RETIREE	MEDICAL AFTER RETIREMENT	146.32
919387 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919389 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919391 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919397 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919399 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919403 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919405 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919408 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919411 RETIREE	MEDICAL AFTER RETIREMENT	173.37
919412 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919416 RETIREE	MEDICAL AFTER RETIREMENT	173.37
919419 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919420 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919422 RETIREE	MEDICAL AFTER RETIREMENT	558.59
919423 RETIREE	MEDICAL AFTER RETIREMENT	163.02
919428 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919430 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919437 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919438 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919442 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919445 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919447 RETIREE	MEDICAL AFTER RETIREMENT	121.69

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919450 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919453 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919455 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919459 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919470 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919471 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919479 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919482 RETIREE	MEDICAL AFTER RETIREMENT	239.69
919486 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919491 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919500 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919502 RETIREE	MEDICAL AFTER RETIREMENT	255.43
919505 RETIREE	MEDICAL AFTER RETIREMENT	173.37
919510 RETIREE	MEDICAL AFTER RETIREMENT	709.38
919515 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919517 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919519 RETIREE	MEDICAL AFTER RETIREMENT	84.28
919520 RETIREE	MEDICAL AFTER RETIREMENT	121.69

579 Post Retirement Medical-Mgmt Fund

Non Departmental

344853 RETIREE	MEDICAL AFTER RETIREMENT	239.69
344866 RETIREE	MEDICAL AFTER RETIREMENT	898.90
344888 RETIREE	MEDICAL AFTER RETIREMENT	179.69
344910 RETIREE	MEDICAL AFTER RETIREMENT	121.69
344914 RETIREE	MEDICAL AFTER RETIREMENT	239.69
344920 RETIREE	MEDICAL AFTER RETIREMENT	400.00
344929 RETIREE	MEDICAL AFTER RETIREMENT	358.38
344940 RETIREE	MEDICAL AFTER RETIREMENT	759.38
344955 RETIREE	MEDICAL AFTER RETIREMENT	121.69
344964 RETIREE	MEDICAL AFTER RETIREMENT	255.43
344992 RETIREE	MEDICAL AFTER RETIREMENT	594.38
345010 RETIREE	MEDICAL AFTER RETIREMENT	173.37
345090 PERS	MEDICAL AFTER RETIREMENT	9,122.88
919383 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919385 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919386 RETIREE	MEDICAL AFTER RETIREMENT	256.89
919388 RETIREE	MEDICAL AFTER RETIREMENT	179.70
919390 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919392 RETIREE	MEDICAL AFTER RETIREMENT	898.90
919395 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919401 RETIREE	MEDICAL AFTER RETIREMENT	625.86
919402 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919404 RETIREE	MEDICAL AFTER RETIREMENT	594.38
919406 RETIREE	MEDICAL AFTER RETIREMENT	474.38
919407 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919410 RETIREE	MEDICAL AFTER RETIREMENT	255.43

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919415	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919417	RETIREE	MEDICAL AFTER RETIREMENT	898.90
919418	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919421	RETIREE	MEDICAL AFTER RETIREMENT	1,184.56
919424	RETIREE	MEDICAL AFTER RETIREMENT	374.20
919425	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919427	RETIREE	MEDICAL AFTER RETIREMENT	461.74
919434	RETIREE	MEDICAL AFTER RETIREMENT	315.64
919440	RETIREE	MEDICAL AFTER RETIREMENT	724.38
919441	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919444	RETIREE	MEDICAL AFTER RETIREMENT	255.43
919446	RETIREE	MEDICAL AFTER RETIREMENT	594.38
919448	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919449	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919451	RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919452	RETIREE	MEDICAL AFTER RETIREMENT	239.69
919454	RETIREE	MEDICAL AFTER RETIREMENT	239.69
919456	RETIREE	MEDICAL AFTER RETIREMENT	159.02
919457	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919458	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919462	RETIREE	MEDICAL AFTER RETIREMENT	964.95
919464	RETIREE	MEDICAL AFTER RETIREMENT	173.37
919466	RETIREE	MEDICAL AFTER RETIREMENT	255.43
919467	RETIREE	MEDICAL AFTER RETIREMENT	146.32
919468	RETIREE	MEDICAL AFTER RETIREMENT	594.38
919469	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919472	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919473	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919476	RETIREE	MEDICAL AFTER RETIREMENT	1,222.26
919478	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919480	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919481	RETIREE	MEDICAL AFTER RETIREMENT	358.38
919483	RETIREE	MEDICAL AFTER RETIREMENT	239.69
919484	RETIREE	MEDICAL AFTER RETIREMENT	146.32
919485	RETIREE	MEDICAL AFTER RETIREMENT	379.69
919488	RETIREE	MEDICAL AFTER RETIREMENT	898.90
919489	RETIREE	MEDICAL AFTER RETIREMENT	594.38
919490	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919492	RETIREE	MEDICAL AFTER RETIREMENT	255.43
919493	RETIREE	MEDICAL AFTER RETIREMENT	625.86
919494	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919495	RETIREE	MEDICAL AFTER RETIREMENT	898.80
919496	RETIREE	MEDICAL AFTER RETIREMENT	759.38
919499	RETIREE	MEDICAL AFTER RETIREMENT	121.69
919504	RETIREE	MEDICAL AFTER RETIREMENT	255.43
919507	RETIREE	MEDICAL AFTER RETIREMENT	2,051.22

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919509 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919511 RETIREE	MEDICAL AFTER RETIREMENT	358.38
919512 RETIREE	MEDICAL AFTER RETIREMENT	121.69
919513 RETIREE	MEDICAL AFTER RETIREMENT	1,623.44
919514 RETIREE	MEDICAL AFTER RETIREMENT	255.43

611 Water Fund

Non Departmental

344768 COLE SUPPLY CO INC	SUPPLIES	1,485.89
344778 FASTENAL CO	SUPPLIES	90.54
344823 ROBERTS AND BRUNE CO	SUPPLIES	5,418.41
345070 MCGOVERAN, LOWELL B	CHECK REPLACEMENT	10.55
345079 OMEGA INDUSTRIAL SUPPLY	SUPPLIES	1,252.49
919370 HAMMONS SUPPLY COMPANY	SUPPLIES	1,298.66

Water Supervision

344800 MITCHS CERTIFIED CLASSES	TRAINING-CHADWICK/COLEY	2,200.00
344803 NEXTEL SPRINT	CELL PHONE	97.22
344809 ONLINE RESOURCES	UNIDENTIFIED PYMT REFUND	100.98
344825 RT LAWRENCE CORP	LOCKBOX PROCESSING FEE	1,293.85
344855 BAY AREA NEWS GROUP	SUBSCRIPTION	122.20
344859 BETTER HOMES MASON MCDUFFIE	CHECK REPLACEMENT	76.84
344916 HAYNES, CORY	CHECK REPLACEMENT	10.58
344995 TORRES, ARMANDO	SAME DAY FEE REFUND	129.00
345089 PERS	PAYROLL CORRECTION	72.01
919367 COMPUTERLAND	ADOBE ACROBAT PROGRAM	245.00

Water Production

202587 ARAMARK UNIFORM SERVICES	SUPPLIES	68.28
344747 ACE HARDWARE, ANTIOCH	SUPPLIES	20.11
344762 BORGES AND MAHONEY	SUPPLIES	20.54
344771 CONTRA COSTA WATER DISTRICT	RAW WATER	38,521.85
344778 FASTENAL CO	NUTS & BOLTS	226.70
344779 FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	886.27
344780 HACH CO	LAB SUPPLIES	357.02
344790 LAW OFFICE OF MATTHEW EMRICK	LEGAL SERVICES	5,833.00
344796 LOWES COMPANIES INC	PIPE FITTINGS	107.59
344798 MACDONALD CO, RF	PUMP REPAIR	28,867.55
344803 NEXTEL SPRINT	CELL PHONE	62.74
344811 ORCHARD SUPPLY HARDWARE	SUPPLIES	84.55
344813 PACIFIC GAS AND ELECTRIC CO	GAS	118,005.06
344834 UNITED PARCEL SERVICE	SHIPPING	23.81
344842 XEROX CORPORATION	COPIER LEASE	68.20
344909 FLOW SCIENCE INCORPORATED	PROFESSIONAL SERVICES	5,912.00
344923 JAMS	ARBITRATION	400.00
345007 WESCO RECEIVABLES CORP	SUPPLIES	1,557.60
345046 DELTA DENTAL	PAYROLL DEDUCTIONS	105.60
345059 GRAPHIC CONTROLS LLC	CHARTS	323.15
345089 PERS	PAYROLL CORRECTION	141.23

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345090 PERS	PAYROLL DEDUCTIONS	670.30
345098 SHUTE MIHALY AND WEINBERGER LLP	LEGAL SERVICES	1,260.00
345106 UNIVAR USA INC	CAUSTIC	6,239.21
919363 AIRGAS SPECIALTY PRODUCTS	AMMONIA	1,138.15
919368 GENERAL CHEMICAL CORP	ALUM	8,518.95
919369 GRAINGER INC	SUPPLIES	262.33
919373 SIERRA CHEMICAL CO	CHLORINE	4,064.56
919400 CONSOLIDATED ELECTRICAL DIST INC	SUPPLIES	567.81
919439 KARSTE CONSULTING INC	CONSULTING SERVICES	840.00
919508 VINCENT ELECTRIC MOTOR CO	MOTOR	254.74
919524 EUROFINS EATON ANALYTICAL INC	SAMPLE TESTING	2,705.00
919530 LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	658.60
919533 SIERRA CHEMICAL CO	HYDROFLUOSILICIC ACID	19,220.83
Water Distribution		
202600 CDPH OCP	CERTIFICATE FEE	70.00
344760 BECHTHOLDT, MICHAEL J	EXPENSE REIMBURSEMENT	247.37
344773 CWEA SFBS	RENEWAL-COLEFIELD	140.00
344778 FASTENAL CO	SUPPLIES	275.79
344803 NEXTEL SPRINT	CELL PHONE	337.81
344818 PERS	PAYROLL CORRECTION	161.86
344823 ROBERTS AND BRUNE CO	PIPE & FITTINGS	730.76
344836 UNITED STATES POSTAL SERVICE	POSTAGE	5,000.00
344840 WATER INDUSTRY TRAINING SPECIALIST	TRAINING-CORDAWAY	800.00
344857 BERNAL JR, ROWLAND	EXPENSE REIMBURSEMENT	19.99
344864 CALIF NV SECTION AWWA	TRAINING-JOHNSON G	290.00
344892 DELTA DIABLO SANITATION DISTRICT	RECYCLED WATER	7,545.57
344896 DIABLO LIVE SCAN	FINGERPRINTING	20.00
344935 MAIL STREAM	UTILITY BILL SERVICES	374.87
344985 STATE OF CALIFORNIA	FINGERPRINTING	32.00
345031 CENTER FOR HEARING HEALTH INC	HEARING TESTS	433.50
345043 CWEA SFBS	RENEWAL-LOWE	140.00
345047 DELTA DIABLO SANITATION DISTRICT	HOUSEHOLD HAZARDOUS WASTE	10,333.33
345053 EAST BAY WELDING SUPPLY	TOOLS	78.32
345069 MCCAMPBELL ANALYTICAL INC	SAMPLE TESTING	241.20
345075 NCBPA	MEETING-CELONI/DODSON	80.00
345089 PERS	PAYROLL CORRECTION	158.72
345097 SABRE BACKFLOW INC	SUPPLIES	109.04
345109 XEROX CORPORATION	COPIER LEASE/USAGE	124.35
Water Meter Reading		
344803 NEXTEL SPRINT	CELL PHONE	47.13
344808 OFFICE MAX INC	OFFICE SUPPLIES	250.62
345001 VERIZON WIRELESS	DATA CHARGES	46.59
345089 PERS	PAYROLL CORRECTION	12.17
919522 BADGER METER INC	SOFTWARE RENEWAL	989.04
Public Buildings & Facilities		
344797 LOZANO SMITH LLP	LEGAL SERVICES	4,204.91

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344814	PAKPOUR CONSULTING GROUP INC	CONSULTING SERVICES	7,776.99
344829	SIMPSON SANDBLASTING & COATINGS	RESERVOIR REHABILITATION	391,686.90
344862	BROWN AND CALDWELL INC	CONSULTANT SERVICES	9,327.08
344906	ENGEIO INC	PROFESSIONAL SERVICES	1,833.50
345060	HDR ENGINEERING INC	CONSULTANT SERVICES	2,900.19
345089	PERS	PAYROLL CORRECTION	9.03
919532	NICHOLS CONSULTING ENGINEERS	PROFESSIONAL SERVICES	1,991.08
Warehouse & Central Stores			
344803	NEXTEL SPRINT	CELL PHONE	51.16
344834	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	2.00
344999	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	13.00
345089	PERS	PAYROLL CORRECTION	14.45
345109	XEROX CORPORATION	COPIER LEASE/USAGE	141.62
612 Water Line Expansion Fund			
Water Systems			
344837	UNIVERSAL UNDERGROUND INC	WATER MAIN PROJECT	2,655.15
345089	PERS	PAYROLL CORRECTION	2.74
615 APFA 93/03 Water Rfd Bonds Fund			
Water Systems			
344852	BANK OF NEW YORK MELLON	FISCAL AGENT FEE	3,015.00
621 Sewer Fund			
Sewer-Wastewater Supervision			
344803	NEXTEL SPRINT	CELL PHONE	67.39
345031	CENTER FOR HEARING HEALTH INC	HEARING TESTS	255.00
345089	PERS	PAYROLL CORRECTION	11.68
345100	SPRINGWOOD EAST HOMEOWNERS	SETTLEMENT	802.43
345109	XEROX CORPORATION	COPIER LEASE/USAGE	124.35
Sewer-Wastewater Collection			
344760	BECHTHOLDT, MICHAEL J	EXPENSE REIMBURSEMENT	247.37
344774	CWEA SFBS	REGISTRATION-STOUT	50.00
344778	FASTENAL CO	SUPPLIES	409.55
344796	LOWES COMPANIES INC	SMALL TOOLS	187.33
344803	NEXTEL SPRINT	CELL PHONE	162.71
344818	PERS	PAYROLL CORRECTION	161.86
344823	ROBERTS AND BRUNE CO	PIPE & FITTINGS	171.43
344836	UNITED STATES POSTAL SERVICE	POSTAGE	5,000.00
344857	BERNAL JR, ROWLAND	EXPENSE REIMBURSEMENT	19.99
344889	COUNTY ASPHALT	ASPHALT	1,034.21
344896	DIABLO LIVE SCAN	FINGERPRINTING	40.00
344913	GOVERNMENTJOBS.COM INC	SUBSCRIPTION	1,250.00
344935	MAIL STREAM	UTILITY BILL SERVICES	374.86
344971	ROYAL BRASS INC	SUPPLIES	874.98
344985	STATE OF CALIFORNIA	FINGERPRINTING	64.00
345001	VERIZON WIRELESS	DATA CHARGES	76.02
345013	ACE HARDWARE, ANTIOCH	SUPPLIES	73.40
345017	ANTIOCH BUILDING MATERIALS	SUPPLIES	323.93

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345047 DELTA DIABLO SANITATION DISTRICT	WASTE COLLECTION	10,333.33
345089 PERS	PAYROLL CORRECTION	135.33
919369 GRAINGER INC	SUPPLIES	2,738.60
919521 3T EQUIPMENT COMPANY	CCTV CAMERA PARTS	423.15
Wastewater Collection		
919532 NICHOLS CONSULTING ENGINEERS	PROFESSIONAL SERVICES	1,991.05
622 Sewer Facilities Expansion Fund		
Wastewater Collection		
344822 RMC WATER AND ENVIRONMENT	CONSULTANT SERVICES	36,387.75
345089 PERS	PAYROLL CORRECTION	4.55
631 Marina Fund		
Non Departmental		
345012 STATE BOARD OF EQUALIZATION	SALES TAX	204.90
Marina Administration		
202595 UNITED STATES POSTAL SERVICE	POSTAGE	92.00
344813 PACIFIC GAS AND ELECTRIC CO	GAS	2,792.56
344842 XEROX CORPORATION	COPIER LEASE	68.20
345089 PERS	PAYROLL CORRECTION	10.78
Marina Maintenance		
345031 CENTER FOR HEARING HEALTH INC	HEARING TESTS	51.00
345077 ODYSSEY LANDSCAPE CO INC	LANDSCAPE SERVICES	890.00
345089 PERS	PAYROLL CORRECTION	6.92
919530 LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	1,355.14
Marina Boat Launch		
345089 PERS	PAYROLL CORRECTION	2.42
Major Projects		
344856 BAY CITIES PAVING AND GRADING	BOAT LAUNCH PROJECT	153,005.76
345089 PERS	PAYROLL CORRECTION	2.55
641 Prewett Water Park Fund		
Non Departmental		
344784 HUB INTERNATIONAL OF CA INSURANCE	LIABILITY INSURANCE	630.02
344804 NORDIN, JASMINE	DEPOSIT REFUND	890.00
345026 BROWN, TESSA	DEPOSIT REFUND	1,000.00
345035 COMANDAO, MARIA	DEPOSIT REFUND	1,000.00
345040 COOPER, REGINA	DEPOSIT REFUND	500.00
345045 DELTA COUNCIL OF PTAS	DEPOSIT REFUND	500.00
345091 RAMIREZ, MARICEL	DEPOSIT REFUND	1,000.00
Recreation Aquatics		
344756 BANK OF AMERICA	FIRST AID/CPR TRAINING	1,177.00
344818 PERS	PAYROLL CORRECTION	54.71
344896 DIABLO LIVE SCAN	FINGERPRINTING	80.00
344942 MUIR, ROXANNE	WATER AEROBIC INSTRUCTOR	70.00
344968 ROBINSON, ZOE	CHECK REPLACEMENT	12.00
344985 STATE OF CALIFORNIA	FINGERPRINTING	128.00
345089 PERS	PAYROLL CORRECTION	5.28

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Recreation Water Park

202552	LOWES COMPANIES INC	SUPPLIES	9.73
202553	STAPLES	OFFICE SUPPLIES	32.52
202554	STAPLES	SUPPLIES	59.24
344796	LOWES COMPANIES INC	SUPPLIES	453.22
344813	PACIFIC GAS AND ELECTRIC CO	GAS	8,630.37
344883	CONTRA COSTA FIRE EQUIPMENT	FIRE EXTINGUISHER SERVICE	213.20
344896	DIABLO LIVE SCAN	FINGERPRINTING	180.00
344985	STATE OF CALIFORNIA	FINGERPRINTING	288.00
345041	COSTCO	MEMBERSHIP RENEWAL	33.00
345081	PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	930.00
345089	PERS	PAYROLL CORRECTION	32.94
345093	RICO VISUALS	BROCHURE DESIGN	187.50
345109	XEROX CORPORATION	COPIER LEASE/USAGE	223.39

Recreation Community Cnter

344796	LOWES COMPANIES INC	SUPPLIES	44.79
344818	PERS	PAYROLL CORRECTION	63.50
345089	PERS	PAYROLL CORRECTION	0.09
919369	GRAINGER INC	SUPPLIES	40.33

Rec Prewett Concessions

344917	HEWLETT PACKARD COMPANY	COMPUTER EQUIPMENT	3,288.13
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721 Employee Benefits Fund

Non Departmental

344818	PERS	PAYROLL DEDUCTIONS	313,128.48
344867	CLAYTON FITNESS CENTER	PAYROLL DEDUCTIONS	35.99
344880	CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	400.00
344881	CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	50.00
344890	CSAC EXCESS INSURANCE AUTHORITY	PAYROLL DEDUCTIONS	2,800.00
344893	DELTA PARK ATHLETIC CLUB	PAYROLL DEDUCTIONS	37.00
344894	DELTA VALLEY ATHLETIC CLUB	PAYROLL DEDUCTIONS	54.00
344921	IN SHAPE HEALTH CLUBS	PAYROLL DEDUCTIONS	1,100.00
344931	LINA	PAYROLL DEDUCTIONS	4,665.01
344943	MUNICIPAL POOLING AUTHORITY	PAYROLL DEDUCTIONS	2,227.46
344950	OPERATING ENGINEERS LOCAL NO 3	PAYROLL DEDUCTIONS	2,280.00
344951	OPERATING ENGINEERS LOCAL NO 3	PAYROLL DEDUCTIONS	1,221.58
344954	PARS	PAYROLL DEDUCTIONS	3,157.83
344956	PERS LONG TERM CARE	PAYROLL DEDUCTIONS	97.27
344960	PUBLIC EMPLOYEES UNION LOCAL 1	PAYROLL DEDUCTIONS	2,159.37
344979	EMPLOYEE	OVERPAYMENT REFUND	36.40
344980	SOLAR SWIM AND GYM	PAYROLL DEDUCTIONS	27.00
344983	STANDARD LIFE INSURANCE	PAYROLL DEDUCTIONS	924.50
344986	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	214.00
344987	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	200.00
344988	STATE OF FLORIDA DISBURSE UNIT	PAYROLL DEDUCTIONS	150.00
344991	TEXAS CHILD SUPPORT DISBURSE UNIT	PAYROLL DEDUCTIONS	422.77
344997	RECIPIENT	PAYROLL DEDUCTIONS	112.15

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345000 US DEPT OF EDUCATION	PAYROLL DEDUCTIONS	243.38
345009 XTREME FITNESS	PAYROLL DEDUCTIONS	104.00
345014 AFLAC	PAYROLL DEDUCTIONS	7,625.94
345024 BLUE SHIELD LIFE	PAYROLL DEDUCTIONS	1,969.71
345046 DELTA DENTAL	PAYROLL DEDUCTIONS	26,384.37
345068 RETIREE	OVERPAYMENT REFUND	11.25
345089 PERS	PAYROLL DEDUCTIONS	282,724.13
345090 PERS	PAYROLL DEDUCTIONS	270,227.34
919379 ANTIOCH PD SWORN MGMT ASSOC	PAYROLL DEDUCTIONS	536.75
919380 APOA	PAYROLL DEDUCTIONS	11,982.67
919465 NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	38,669.30
919503 VANTAGEPOINT TRANSFER AGENTS	PAYROLL DEDUCTIONS	1,334.13

**STAFF REPORT TO THE MAYOR AND CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF May 14th 2013**

FROM: Allan J. Cantando, Chief of Police *AC*
PREPARED BY: Diane K. Aguinaga, Police Lieutenant
DATE: May 7, 2013
SUBJECT: Inter-Agency Agreement between the County of Contra Costa and
City of Antioch for the provision of Forensic Services

RECOMMENDATION

It is recommended that Council authorize entering into a two (2) year contract with Contra Costa County for the provision of forensic services in order to assist in the investigation of criminal matters. This agreement would begin on July, 1, 2013 and terminate June 30, 2015.

BACKGROUND INFORMATION

The Contra Costa County Office of the Sheriff, Support Services Bureau, Forensic Services Division, has the only Forensic Crime Lab currently servicing all Contra Costa County Police Agencies as well as the Contra Costa County District Attorney's Office. We are currently in a two (2) year contract with them which expires June 30, 2013. We have been contracting with, and using their services since their inception. There are no other options in Contra Costa County for these services.

FINANCIAL IMPACT

The total contract amount for this work may differ from year to year based upon our caseload and services provided; however the budgeted amount for 2012 - 2013 was \$215,000.

OPTIONS

No options are suggested at this time.

ATTACHMENTS

A: A copy of the contract and fee schedule.

**INTER-AGENCY AGREEMENT BETWEEN COUNTY OF
CONTRA COSTA and CITY OF ANTIOCH FOR
THE PROVISION OF FORENSIC SERVICES**

This Agreement is entered into between the County of Contra Costa, (hereinafter "County") and the City of Antioch (hereinafter "Agency") to provide Forensic Services (hereinafter "Agreement"). The parties to this Agreement mutually agree and promise as follows:

1. Term. The effective date of this Agreement is July 1, 2013, and terminates June 30, 2015.
2. Purpose of Agreement. The County will provide forensic services (through the Forensic Services Division of the Office of the Sheriff) to Agency to assist in the investigation of criminal matters.
3. County's Obligations. This Agreement applies only to services provided by the Forensic Services Division (FSD) of the office of the Sheriff for incidents occurring on the effective date of and before the termination of the Agreement.
 - A. County will provide forensic services when requested by the Agency. County reserves the right to determine if the service will or can be provided, and the type of service needed based on a review of the evidence and case circumstances.
 - 1) If County will not or can not provide the service, Agency will be advised of the reason and be provided an alternate resource if the request is determined to be forensically legitimate.
 - B. County, through staff of the Sheriff's Fiscal Unit, will monthly invoice Agency for services rendered.
 - (1) The invoice will itemize the charges to include each request completed during the invoiced time period and the services provided for each request.
 - C. County will prioritize the requests received first based on severity of the crime and urgent public safety concerns, followed by trial deadlines. Routine requests that do not have exigent public safety concerns or trial deadlines will be prioritized based on the date of request.

D. County will endeavor to provide as timely a service possible based on resources available. If County can not meet Agency's timeline needs for a particular case, Agency may retrieve the evidence at any time to send to an outside forensic resource. Agency will not be charged for any administrative overhead under these circumstances.

(1) If examinations had occurred by County prior to Agency withdrawing the evidence, Agency will be charged for the cost of the examinations conducted to date.

E. County will provide witness and expert testimony for services rendered at no additional cost to Agency.

F. County reserves the right to modify, add, or stop the scope of forensic services that can be provided dependent upon resources and justice system needs.

G. County will maintain an on-call crime scene expert who will be available twenty-four (24) hours seven (7) days a week, to provide technical advice to Agency for homicide or other major felony scene processing involving complex evidence issues.

(1) Agency must have trained staff respond to scenes to handle the routine aspects of crime scene documentation or processing on cases involving call out of County staff.

(2) County will, per Officer Involved Protocol, assume lead crime scene responsibility for Officer Involved Protocol cases.

H. County will provide forensic consultation services to Agency at no charge to assist Agency in their investigation or to advise Agency as to what evidence should be submitted and what forensic services should be requested.

4. Agency's Obligations.

A. The cost for the service provided by County will be based on the Board of Supervisor's approved Forensic Services Fee Schedule that is in effect during the fiscal year when the request for service is made. Agency shall pay County, in full, no later than 60 days after receipt of invoice.

- B. Agency will abide by County's requirements for evidence packaging and request for service procedures.
- 1) County may change packaging or request procedures and will notify Agency of such changes.
- C. Agency will notify County of exigencies pertaining to the prioritization needs of the request such as public safety concerns, urgent investigative needs, and suspect flight risks.
- D. Agency will ensure a request for service is rescinded if the work is no longer needed.
- 1) County will not be responsible for work done on a request in cases where Agency failed to notify County that the work was no longer needed.
- E. Agency will promptly notify County of any requests that are considered confidential such as internal affairs inquiries.
5. Accountability of Funds. County shall account for all funds provided hereunder and maintain appropriate records and reports regarding all work. County shall provide a financial report upon request following each fiscal year in which this agreement was in effect.
6. County's Employees. County retains control over County's officers and employees providing services hereunder.
7. Property and Equipment. All property and equipment purchased and/or used in the performance of services hereunder by County shall be and remain the property and equipment of the County throughout the term of this Agreement and upon termination of this Agreement. County shall have responsibility for the maintenance of the facilities, equipment, and property used in the performance of services hereunder by County.
8. Termination. This Agreement may be terminated by either party, at their sole discretion, upon thirty-day advance written notice thereof to the other, and may be canceled immediately by written mutual consent.
9. Disputes. Disagreements between County and Agency concerning the meaning, requirements, or performance of this Agreement shall be subject to final written determination by the head of the county department for which this Agreement is made, or his designee, or

in accordance with the applicable procedures (if any) required by the state or federal government.

10. Independent Contractor Status. This Agreement is by and between two independent contractors and is not intended to and shall not be construed to create the relationship between the parties of agents, servant, employee, partnership, joint venture or association.
11. Restrictions. As required by Government Code Section 26227, the powers of the parties under this Agreement shall be subject to the restrictions on such powers applicable to Contra Costa County.
12. Modifications and Amendments. This Agreement may only be modified or amended by the mutual written agreement of Agency and the Contra Costa Board of Supervisors.
13. Entire Agreement. This Agreement contains all the terms and conditions agreed upon by the parties. Except as expressly provided herein, no other understanding, oral or otherwise, regarding the subject matter of this agreement shall be deemed to exist or to bind any of the parties hereto.
14. Mutual Indemnification. County agrees to indemnify and hold harmless Agency for the County's share of any and all claims, costs and liability for any damage, injury or death of or to any person or the property of any person, including attorneys fees, arising out of the willful misconduct or the negligent acts, errors or omissions of the County in the performance of this Agreement.

Agency agrees to indemnify and hold harmless County for the Agency's share of any and all claims, costs and liability for any damage, injury or death of or to any person or the property of any person, including attorney's fees, arising out of the willful misconduct or the negligent acts, errors or omissions of the Agency, its officers or employees.

15. Notices. Any notices, requests, demands or other communications required or permitted to be given under this contract shall be in writing and shall be deemed to have been given on the date of service if served personally on the party to whom notice is to be given, by first-class mail registered or certified, postage prepaid, or on the day after dispatching by Federal Express or another overnight delivery service, and properly addressed as follows:

COUNTY:

Office of the Sheriff-Coroner
651 Pine Street, 7th Floor
Martinez, California 94553
Attn: Contracts and Grants

AGENCY:

Chief of Police
City of Antioch
300 L Street
Antioch, CA 94509

COUNTY OF CONTRA COSTA

CITY OF ANTIOCH

By _____
Chair, Board of Supervisors
or Designee

By _____
City Manager

ATTEST:

ATTEST:

By _____
Mary Jane Robb
Office of the Sheriff
Chief of Management Services

By _____
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO FORM:

By *Kirk K...*
Deputy County Counsel

By *Lynn Tracy Perlman*
City Attorney



**CONTRA COSTA COUNTY
OFFICE OF THE SHERIFF SUPPORT SERVICES BUREAU
FORENSIC SERVICES DIVISION
FEE SCHEDULE
Fiscal Year 2013-2015**

Drug, Alcohol, and Toxicology
Section

1960 Muir Rd., Ste 201
Martinez, CA 94553
925-313-2800.

Alcohol Services

Alcohol Analysis	\$100 / sample
Alcoholic Beverages Quantitative Analysis	\$330 /sample
Fluoride Preservative Testing	\$240 / sample
Blood Withdrawal Services	Actual cost plus 5% program management fee
Instrument Maintenance Fee	No Charge
Minimum 48 Test Subjects/yr	\$110 /test
<48 Test Subjects/yr	\$250 /hr
DUI Checkpoint	\$300 /student
Breath Operator Training	

Toxicology Services

Tox Analysis Screen (Acid/Neutral or Basic)	\$150 / sample
Tox Analysis Screen (Comprehensive)	\$300 /sample
Tox Analysis Specialty Screens	\$150 /sample
Tox Analysis Confirmation	\$250.00 / per drug

Drug (Solid Dosage) Services

Solid Dose Analysis	\$180 /sample
Quantitation (Methamphetamine and Cocaine)	\$250 /hour
Non-Routine Drugs	\$250 / hour
Drug Lab Analysis	\$250 /hour

Fingerprint Services

Fees are for services not funded by the Cal-ID program

Latent Print Processing	\$250 /hour
Latent Print Comparison and AFIS Entry	\$250 /hour
Inked Print Verifications	\$250 /hour
Applicant Live Scan Service	\$35/per scan/card

Central Identification Services

Latents: 2530 Arnold Dr., 2nd Floor
Inked Prints/LiveScan: 500 Court St.
Martinez, CA 94553
Latents 925-335-1600
Inked Prints 925-957-7101



CONTRA COSTA COUNTY
OFFICE OF THE SHERIFF SUPPORT SERVICES BUREAU
FORENSIC SERVICES DIVISION
FEE SCHEDULE
Fiscal Year 2013-2015

Criminalistics Section
2530 Arnold Dr. 2nd Floor
Martinez, CA 94553
925-335-1600

Comparative Evidence Services

IBIS Testing	No Charge
IBIS Hit Confirmation	\$250 /hour
Firearms Make & Model Determination	\$250/ hour
Firearms Function Test	\$250 /hour
Firearms Identification	\$250 /hour
Serial Number Restoration	\$250 /hour
Distance Determination	\$250 /hour
Other Firearms Testing	\$250 /hour
Toolmark Comparison	\$250 /hour
Fracture Match Comparison	\$250 /hour
Shoe Print/Impression Comparison	\$250 /hour
Tire Print/Impression Comparison	\$250 /hour

Forensic Biology Services

Sexual Assault Evidence Kit Screening	\$250 /hour
Biological Stain Preliminary Screening	\$250 /hour
Other Biological Screening	\$250 /hour
DNA Typing (STR profiling, including CODIS upload if applicable)	\$250 /hour
CODIS Hit Confirmation	\$250 /hour

Trace Evidence Services

Trace Evidence Services are currently being outsourced. The Trace Unit can facilitate the identification of a suitable forensic laboratory to outsource the work. The simple identification of a suitable laboratory will be done at no charge. Agencies can opt to send the evidence directly to the outsourced laboratory or utilize the resources of the Trace Unit to perform the outsourcing of the request and evidence at a cost. The outsourced laboratory will be provided the agencies information for direct billing.

Trace Request Outsource Facilitation	\$250 /hour
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Crime Scene Services

Crime scene response is limited to homicides, officer involved protocol cases, or other major felony cases involving complex physical evidence issues. Agencies are required to have their own CSI or competent evidence technician available to assist with the processing and to collect the evidence.

Scene Response	\$250 /hour/CSI
Crime Scene Reconstruction	\$250 /hour



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Rush Analysis: Examinations (except DNA) requiring analytical results within (5) court days will be charged an additional \$200 per request. Rush DNA requests that are not in the submitted backlog where results are needed within 30 calendar days will be charged an additional \$500 per request. **These rush fees do not apply to investigative needs before the case is filed, only to cases where the case has been filed with the District Attorney's Office, the preplanning for trial purposes was delayed, and the rush request requires laboratory management to reshuffle resources to meet the trial deadlines.**

Outsourced or Referee Analysis: Samples forwarded to an outside laboratory by lab staff at the request of the submitting agency, attorney, or pro per defendant will be charged the hourly rate of \$250/hr to prepare the evidence.

Testimony: The Forensic Services Division does not charge for testimony resulting from our own laboratory analysis, scene response, or evidentiary breath test results from our breath testing instruments. Expert witness testimony being requested when laboratory analysis was not performed will be charged at the \$250 /hr rate.

Fees charged by the hour are calculated at full hour or part thereof. The above fee schedule does not apply when fees are specifically regulated by the State of California, or as provided by state law.

Inquiries regarding the Fee Schedule or for services not listed should be directed to the Chief of Forensics at 925-313-2800.



CONTRA COSTA COUNTY
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Service Definitions

Alcohol Services

- Alcohol Analysis:** Analysis of blood or urine samples to determine ethanol content using headspace gas chromatography.
- Alcohol Beverage Quantitative Analysis:** The determination of the ethanol concentration in an alcoholic beverage.
- Preservative Testing:** Analysis of blood or urine containers to determine the presence of sodium fluoride.
- Blood Withdrawal Services:** The Forensic Services Division (FSD) manages the county-wide contract for phlebotomists or nurses to be available on-call to respond at the agencies request for blood withdrawal.
- Instrument Maintenance Fee:** The FSD manages the breath testing instruments distributed throughout the county. Routine maintenance as well as repair service is provided at no charge. Agencies that underutilize their instrument will be charged to compensate FSD for the on-going maintenance.
- Referee Alcohol Analysis:** A charge is applied to attorneys or pro per defendants requesting their clients or their own blood or urine samples to be sent to another laboratory for testing.

Toxicology Services

- Tox Analysis Screen – Acid/Neutral:** Screens for **common sedatives** (Barbiturates, Meprobamate, Glutethimide, Diazepam, Nordiazepam, Flurazepam, Methaqualone), **Miscellaneous Drugs** (Carbamazepine, Methyprylon, Carisoprodol).
- Tox Analysis Screen – Basic:** Screens for **common antidepressants** (Amitryptiline, Desipramine, imipramine, Nortriptyline, Haloperidol), **antihistamines** (Diphenhydramine, Triprolidine), **opiates** (Codeine, Hydrocodone, Oxycodone), **some synthetic narcotics** (Mepiridine, Propoxyphene, Pentazocine, Methadone), **stimulants** (Cocaine, Methamphetamine, Amphetamine, MDMA), **Miscellaneous Drugs** (Fenfluramine, Quinine, Lidocaine)



**CONTRA COSTA COUNTY
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Tox Analysis Specialty Screens:

- 1) Cannabinoids (Marijuana), Carisoprodol, Methadone, Oxycodone
- 2) Phencyclidine (PCP) Urine
- 3) Three Panel Screen - Methamphetamine/Amphetamine, Cocaine/Cocaine Metabolite, Opiates (Codeine/morphine)
- 4) Four Panel Screen - Methamphetamine/Amphetamine, Cocaine/Cocaine Metabolite, Opiates, Benzodiazepines, Barbiturates
- 5) Volatiles – Blood/Urine – Acetone, Methanol, Isopropanol

Tox Analysis Confirmation:

Analysis that follows if Tox screening is positive. Available on request.

Drug (Solid Dosage) Services

Solid Dosage Analysis:

Analysis of solid drugs, pills, or botanical material to determine if a controlled substance is present. Testing involves both presumptive and confirmatory tests.

Quantitation (Meth or Cocaine):

The determination of the concentration of methamphetamine or cocaine in a solid drug.

Non-Routine Drugs:

Controlled substances other than Methamphetamine, Cocaine, Heroin, or Marijuana. Non-routine drugs generally have specialized analytical procedures that are more time consuming than the normal procedures utilized for the routine drugs.

Drug Lab Analysis:

Examination and analysis of substances collected from a suspected clandestine laboratory involved in the manufacture of a controlled substance.



CONTRA COSTA COUNTY
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Fingerprint Services

Latent Print Processing:

Use of physical and chemical procedures on physical evidence to visualize and document ridge pattern detail. These procedures are more sensitive and better at recovering latent prints than the typical black powder methods used in the field.

Latent Print Comparison:

The comparison of latent prints, either submitted on latent print envelopes by outside agencies or developed during FSD's own latent print processing service, to named suspects or to other latent prints to establish a commonality between cases.

AFIS Entry:

Finger or palm prints of suitable quality are uploaded into the Automated Fingerprint Identification System and searched against local, regional, or national fingerprint databases to try to determine the identity of the person who left the print.

Inked Print Verifications:

A determination by a fingerprint examiner/technician that a fingerprint ten-print card contains the fingerprints of a particular individual. This task is usually accomplished by taking fresh set of prints from the person and comparing them to a previously obtained fingerprint ten-print card.

Applicant Live Scan Service:

The collection of electronic fingerprints via a LiveScan device of individuals that need to be fingerprinted for employment such as for teaching or day care employment.



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Comparative Evidence Services

IBIS Testing:

The entry of test-fired cartridge cases from submitted firearms into the ATF's Integrated Ballistics Identification System (IBIS). The unique marks the firearm has left on the cartridge case are then searched against ATF's NIBIN database to determine if that firearm has been used in a crime. Cartridge cases from crime scene can also be uploaded to determine if other cases are linked. Bullets are not normally uploaded into IBIS but can be upon request.

IBIS Hit Confirmation:

If a hit in the IBIS database occurs, a firearms examiner must do a manual comparison between the evidence from the cases that are linked. This service usually requires the agency to resubmit evidence.

Make & Model Determination:

Determination of the possible brands and models of firearms that could have fired the cartridge cases and/or bullets recovered from a crime scene.

Firearms Function Test:

Determines the operating characteristics of a firearms and whether those characteristics fall within the specifications of the manufacturer.

Firearms Identification:

This service is the manual inter-comparison between cartridges, bullets, and/or firearms to determine commonality. The comparison can result in identifying the firearm that fired the evidence cartridge case or bullet.

Serial Number Restoration:

The use of physical or chemical procedures to visualize obliterated serial numbers.

Distance Determination:

The use of visual, physical, and chemical procedures to determine how far away the muzzle of a firearm was at the time it shot a target (usually the victim).

Other Firearms Testing:

Firearms related services that do not fall under the other service categories such as silencer efficiency determination, ballistic calculations, etc.

Toolmark Comparison:

Determination if a submitted tool made the marks left on an item of evidence or inter-comparison of tool marks between items of



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evidence to establish a commonality.

- Fracture Match Comparison:** The use of visual, physical, or chemical procedures to determine if two objects used to be joined together and have subsequently been torn, broken, or somehow otherwise separated.
- Shoe Print/Impression Comparison:** A manual comparison between marks left by shoes, whether on the surface or impressed, to shoes suspected of leaving the marks. If no shoes are available, a make and model determination can be done to provide a list of possible brands and models of shoes that could have left the marks. Shoe marks from different cases can be inter-compared to try and establish a commonality.
- Tire Print/Impression Comparison:** A manual comparison between marks left by tires, whether on the surface or impressed, to tires suspected of leaving the marks. If no tires are available, a make and model determination can be done to provide a list of possible brands and models of tires that could have left the marks. Tire marks from different cases can be inter-compared to try and establish a commonality.

Forensic Biology Services

- Sexual Assault Evidence Kit Screening:** Examination of the individual contents of a Sexual Assault Evidence Kit (SAEK) for biological or, if needed, trace evidence. Positive SAEK screens usually result in the evidence being forwarded for DNA analysis.
- Biological Stain Preliminary Screening:** Examination of physical evidence for biological stains, generally but not limited to blood, semen, or saliva. The stains are characterized to their probable biological origin. If important, their physical appearance is documented and interpreted relative to the circumstances of the case. Evidence with positive biological screens can be forwarded to DNA typing if needed.
- Other Biological Screening:** Biological services that do not fall under the other services such as fecal or urine examinations, human versus animal source, etc.
- DNA Typing :** The generation and comparison of a STR DNA profiles from individuals and crime scene evidence. Suitable profiles can be



**CONTRA COSTA COUNTY
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uploaded and searched against the FBI's CODIS database.

CODIS Hit Confirmation:

If a hit in the CODIS database occurs to an offender, a fresh reference standard must be obtained from that individual and submitted to the FSD for DNA typing to ensure the integrity of the CODIS hit.

Crime Scene Services

Scene Response:

Criminalists and Crime Scene Investigators are on-call to provide telephonic consultation or scene response for homicides, officer-involved protocol cases, and other major felonies that have complex physical evidence issues. Agencies must have trained evidence technicians who will respond to assist FSD personnel with the scene processing and to collect the physical evidence.

Crime Scene Reconstruction:

Criminalists can be requested to perform trajectory analysis, blood pattern interpretation, or other reconstruction examinations to assist investigators and attorneys in understanding the actions that occurred during the commission of a crime that resulted in the presence of physical evidence.

**STAFF REPORT TO THE MAYOR AND CITY COUNCIL FOR
CONSIDERATION AT THE COUNCIL MEETING OF MAY 14th 2013**

FROM: Allan J. Cantando, Chief of Police *AC*
PREPARED BY: Leonard A. Orman, Police Captain
DATE: May 7th 2013
SUBJECT: Edward Byrne Memorial Justice Assistance Grant (JAG) 2013

RECOMMENDATION

The City Council approve the allocated grant funds to: 1) Pay for a portion of the salary and benefits for the Police Department Volunteer Coordinator; and 2) Fund the REACH Youth for Positive Change program, an enhancement of the Youth Intervention Program.

BACKGROUND INFORMATION

The City of Antioch has been allocated to receive funds from the Edward Byrne Memorial Justice Assistance Grant 2013. Last fiscal year's allocation was estimated to be \$67,398. However, to date, no know projections have been published for the upcoming fiscal year.

Due to the large allocations to cities and a relatively small allocation to the County of Contra Costa, we have been classified in what is called a disparate category. This requires jurisdictions responsible for determining individual allocations and documenting the said allocations in a Memorandum of Understanding.

The Police Chiefs of Contra Costa County as well as the Sheriff have agreed that the Contra Costa County Sheriff's Office will be the primary grantee and they will handle the creation of the MOU, grant reporting, as well as being the financial pass through of funds to the sub-grantees which will include the City of Antioch. The County will charge each sub-grantee five percent (5%) grant management fee which is permitted by the grant process.

Assuming the 2013 allocation remains the same as last years, a five percent (5%) management fee would equate to \$3370. The grant will partially fund salary and benefits of the Volunteer Coordinator which equates to approximately \$50,629. In addition, the grant will fund the Youth for Positive Change program, a juvenile diversion program, which equates to \$25,000.

The Volunteer Coordinator position is an integral part in maintaining and further recruiting unpaid volunteers that subsequently provide valuable and needed service though the police department to the Citizens of Antioch.

The Youth for Positive Change Program is designed for the most severe at-risk youth. Youth involved programs, including those with parent involvement take place during evenings and Saturdays. Activities include those addressing youth leadership, restorative justice, and community building. This approach has demonstrated success for youth in our community.

2D

5-14-13

The attached MOU's must be signed and returned to the County prior to the grant deadline of May 30th 2013 at 5:00 P.M. PST.

FINANCIAL IMPACT

If approved, the City of Antioch will receive an allocation of undetermined funds.

ATTACHMENTS

Attachment "A": Byrne Grant MOU

OPTIONS

- Do not approve grant funds for recommended allocations.

Attachment "A"

MEMORANDUM OF UNDERSTANDING

BETWEEN

THE COUNTY OF CONTRA COSTA
AND PARTICIPATING CONTRA COSTA COUNTY LOCAL GOVERNMENT AGENCIES

FOR THE DISTRIBUTION OF:
REGULAR EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
(JAG) GRANT - 2013

THIS MEMORANDUM OF UNDERSTANDING is made and entered as of this **1ST Day of JULY, 2013**, in the County of Contra Costa, State of California, by and between **the Undersigned Local Government Agencies** acting by and through their respective governing bodies, related to the regular Edward Byrne Memorial Justice Assistance Grant (JAG) Grant - 2013 funds.

WHEREAS, the Federal government has made funds available under the Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751(a)) through the Office of Justice Programs (OJP) Bureau of Justice Assistance (BJA) for law enforcement purposes; and

WHEREAS, Contra Costa County has been designated as a disparate jurisdiction, that status requiring the submittal by all the undersigned parties of a single joint application for the total eligible allocation pursuant to a Memorandum of Understanding between all parties; and

WHEREAS, the Contra Costa County Office of the Sheriff will serve as the applicant FISCAL AGENT, and GRANTEE, for the joint funds (hereafter, the "GRANTEE/FISCAL AGENT"), and the other local government signatories shall be subgrantees (hereafter, each a "SUBGRANTEE", and collectively the "SUBGRANTEES"); and

WHEREAS, by this Memorandum of Understanding (M.O.U.) all parties agree to be bound by its terms; and

WHEREAS, all parties are required to allocate the grant funds among themselves;

NOW, THEREFORE, the parties hereto agree as follows:

1. **Duration of Term.** The term of this Agreement shall commence on **OCTOBER 1, 2013**, and shall end on **SEPTEMBER 30, 2016**, plus any necessary period for reports, audits, and other post-grant compliance, unless extended by mutual agreement in accordance with any extension approved by the U.S. Department of Justice, Office of Justice Programs (OJP) Bureau of Justice Assistance (BJA).

2. **Length of Award.** Grant award is made the first fiscal year and may be expended during the following three (3) years, for a total of four (4) grant period years.

3. **Allocation Amounts.** The GRANTEE/FISCAL AGENT and SUBGRANTEES will receive allocations as provided by the U.S. Department of Justice - Office of Justice Programs: Bureau of Justice Assistance.

Contra Costa County
City of Antioch
City of Richmond

4. **Administrative Fee.** Notwithstanding the above paragraph (3) above, an administrative fee of five percent (5%) will be deducted for each disbursement under this agreement and shall be paid to the GRANTEE/FISCAL AGENT.

5. **Use of Funds.** SUBGRANTEES agree that they shall only expend these funds for anyone of the purpose listed in the "Edward Byrne Memorial Justice Assistance Grant (JAG) Program FY 2013 Local Solicitation" as follows:

(a) Use for state and local initiatives, (b) technical assistance, (c) training, (d) personnel, (e) equipment, (f) supplies, (g) contractual support, (h) information systems for criminal justice, and (i) criminal justice-related research and evaluation activities that will improve or enhance:

- Law enforcement programs.
- Prosecution and court programs.
- Prevention and education programs.
- Corrections and community corrections programs.
- Drug treatment and enforcement programs.
- Planning, evaluation, and technology improvement programs.
- Crime victim and witness programs (other than compensation).

6. **Prohibited Uses.** Grant funds may not be expended outside of the grant purpose areas as stated above in paragraph (5). Additionally, grant funds may not be used directly or indirectly for security enhancements or equipment for non-governmental entities who are not engaged in criminal justice or public safety.

Furthermore, grant funds may not be used directly or indirectly to provide for any of the following matters unless BJA certifies that extraordinary and exigent circumstances exist, making them essential to the maintenance of public safety and good order:

1. Vehicles (excluding police cruisers), vessels (excluding police boats), or aircraft (excluding police helicopters).
2. Luxury items.
3. Real estate.
4. Construction projects (other than penal or correctional institutions)
5. Any similar matters.

7. **Additional Requirements:** SUBGRANTEES have read, understood, and agree to the rules and requirements as listed in the "Edward Byrne Memorial Justice Assistance Grant (JAG) Program FY2013 Local Solicitation." All documents are located on website http://www.ojp.usdoj.gov/funding/other_requirements.htm .

8. **Reporting Requirements.** Under this grant, quarterly financial status reports, quarterly performance metrics reports, and an annual progress report must be submitted to the Bureau of Justice Administration.

SUBGRANTEES agree to submit quarterly reports to the GRANTEE/FISCAL AGENT no later than the following dates, for the term of the grant:

- January 15 for the Quarter: October 1 through December 31
- April 15 for the Quarter: January 1 through March 31
- July 15 for the Quarter: April 1 through June 30
- October 15 for the Quarter: July 1 through September 30

The SUBGRANTEE's quarterly report shall contain a detailed list of all projects or activities for which grant funds were expended or obligated, including:

- a. the name of the project or activity;
- b. a description of the project or activity;
- c. an evaluation of the completion status of the project or activity, to include the status of performance measures;
- d. an estimate of the number of jobs created and the number of jobs retained by the project or activity; and
- e. with respect to infrastructure investments, the purpose, total cost, and rationale of the agency for funding the infrastructure investment with funds available through this grant, and name of the person to contract.

SUBGRANTEES are required to submit quarterly reports if no activity occurred during the quarter.

SUBGRANTEES will not be required to submit quarterly reports if all grant fund allocations have been expended.

9. **GRANTEE/FISCAL AGENT Responsibilities.** The GRANTEE/FISCAL AGENT shall be responsible for submission of the application, receipt of the funds, administration of the funds including: distributing the funds; monitoring the award; submitting reports including performance measures and program assessment data; providing ongoing monitoring and oversight of any SUBGRANTEE of the funds, and audit responsibilities.

10. **Disbursement.** SUBGRANTEES shall submit to the GRANTEE/FISCAL AGENT all documentation that may be reasonably required to support reimbursement of expenditures and audit reviews. The GRANTEE/FISCAL AGENT will submit the reimbursement documentation to OJP through established reporting processes. GRANTEE/FISCAL AGENT will disburse funds upon receipt of the reimbursement funds from OJP. On no occasion will GRANTEE/FISCAL AGENT advance funds. Each disbursement to SUBGRANTEES will have deducted the 5% administration fee.

11. **Record-Keeping and Audits.** GRANTEE/FISCAL AGENT and SUBGRANTEES shall establish and maintain accurate files and records of all aspects of the grant projects, property, programmatic and financial records in accordance with the grant record requirements. SUBGRANTEES agree they shall co-operate fully and shall permit the GRANTEE/FISCAL AGENT, its employees and authorized representatives to inspect, audit, examine and make copies, excerpts and transcripts from documents related to the grant, as needed. Failure to do so will allow the GRANTEE/FISCAL AGENT to withhold funds until the compliance by the SUBGRANTEE.

12. **Disallowance.** SUBGRANTEES agrees that if an individual SUBGRANTEE claims or receives reimbursement from the GRANTEE/FISCAL AGENT for an expenditure which is later disallowed by the federal government, that individual SUBGRANTEE shall promptly refund the disallowed amount to the GRANTEE/FISCAL AGENT upon the GRANTEE/FISCAL AGENT's request. At its option, the GRANTEE/FISCAL AGENT may offset all or any portion of the disallowed amount against any other payment due to the individual SUBGRANTEE, hereunder. Any such offset with respect to a portion of the disallowed amount shall not release the individual SUBGRANTEE from the obligation hereunder to refund the remainder of the disallowed amount.

13. **Mutual Indemnification.** GRANTEE/FISCAL AGENT agrees to indemnify and hold harmless SUBGRANTEES for the GRANTEE/FISCAL AGENT's share of any and all claims, costs and liability for any damage, injury or death of or to any person or the property of any person, including attorneys' fees, arising out of the willful misconduct or the negligent acts, errors or omissions of the GRANTEE/FISCAL AGENT in the performance of this Memorandum of Understanding.

SUBGRANTEE agrees to indemnify and hold harmless the GRANTEE/FISCAL AGENT for the SUBGRANTEE's share of any and all claims, costs and liability for any damage, injury or death of or to any person or the property of any person, including attorneys' fees, arising out of the willful misconduct or the negligent acts, errors or omissions of the SUBGRANTEE, its officers or employees.

This Memorandum of Understanding (M.O.U.) may be executed in counterparts including facsimile, and all counterparts, shall constitute one agreement, binding upon all parties hereto.

IN WITNESS WHEREOF, the parties hereto have caused this M.O.U. to be duly executed as of the date first specified herein. Each person signing this M.O.U. warrants that he or she has full and complete authority to sign this M.O.U. and binds the governmental agency for which he or she signs.

GRANTEE/FISCAL AGENT

**CONTRA COSTA COUNTY
OFFICE OF THE SHERIFF**

_____ Signature	_____ Sheriff-Coroner Title
_____ David O. Livingston Print Name	

Approved as to Form:

By: _____
Deputy County Counsel

MEMORANDUM OF UNDERSTANDING

BETWEEN

**THE COUNTY OF CONTRA COSTA
AND PARTICIPATING CONTRA COSTA COUNTY LOCAL GOVERNMENT AGENCIES**

**FOR THE DISTRIBUTION OF:
REGULAR EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
(JAG) GRANT - 2013**

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SUBGRANTEES

CITY OF ANTIOCH

Signature

Chief of Police
Title

Allan Cantando
Print Name

MEMORANDUM OF UNDERSTANDING

BETWEEN

**THE COUNTY OF CONTRA COSTA
AND PARTICIPATING CONTRA COSTA COUNTY LOCAL GOVERNMENT AGENCIES**

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SUBGRANTEES

CITY OF RICHMOND

Signature

Title

Print Name

**STAFF REPORT TO THE MAYOR AND CITY COUNCIL FOR CONSIDERATION AT
THE COUNCIL MEETING OF May 14, 2013**

FROM: Denise Haskett, Human Resources

DATE: May 8, 2013

**SUBJECT: ORDINANCE AUTHORIZING AN AMENDMENT TO CONTRACT
BETWEEN THE BOARD OF ADMINISTRATION CALIFORNIA PUBLIC
EMPLOYEES' RETIREMENT SYSTEM AND THE CITY COUNCIL OF
THE CITY OF ANTIOCH TO EXCLUDE ELECTED OFFICIALS FROM
PERS**

RECOMMENDATION

It is recommended that the City Council adopt the attached ordinance authorizing an Amendment to Contract between the Board of Administration California Public Employees' Retirement System and the City Council of the City of Antioch to exclude Elected Officials from PERS.

BACKGROUND

At its meeting on April 9, 2013, Council approved a Resolution of Intention No. 2013/16 to approve an Amendment to Contract between the Board of Administration California Public Employees' Retirement System and the City Council of the City of Antioch to provide for the exclusion of Elected Officials on and after the effective date of the Amendment to Contract.

The attached ordinance was also introduced to City Council at its meeting on April 9, 2013.

FINANCIAL IMPACT

City's contribution to PERS would be 21.666%

City's contribution to PARS would be 1.3%

OPTIONS

No options are presented because this option has already been approved by Council.

ATTACHMENTS

Ordinance

Contract Amendment – "Exhibit"

ORDINANCE NO. _____

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AUTHORIZING AN AMENDMENT TO THE CONTRACT BETWEEN THE BOARD OF
ADMINISTRATION CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM
AND THE CITY COUNCIL OF THE CITY OF ANTIOCH**

The City Council of the City of Antioch does ordain as follows:

Section 1. That an Amendment to Contract between the Board of Administration, California Public Employees' Retirement System and the City Council of the City of Antioch is hereby authorized, a copy of said contract being attached hereto, marked "Exhibit", and by such reference made a part hereof as though herein set out in full.

**To provide for the exclusion of Elected Officials on and after
the effective date of this amendment to contract.**

Section 2. The Mayor of the City of Antioch is hereby authorized, empowered, and directed to execute said amendment for and on behalf of said Agency.

Section 3. This ordinance shall take effect thirty (30) days after the date of its adoption and prior to the expiration of fifteen (15) days from the passage therefore shall be published at least once in the Contra Costa Times, a newspaper of general circulation, published and circulated in the County of Contra Costa and thenceforth and thereafter the same shall be in full force and effect.

I HEREBY CERTIFY that the foregoing ordinance was introduced at a regular meeting of the City Council of the City of Antioch, held on the 9th day of April, 2013, and passed and adopted at a regular meeting thereof, held on the 14th day of May, 2013.

MAYOR OF THE CITY OF ANTIOCH

AYES:

NOES:

ABSENT:

Attest:

CITY CLERK OF THE CITY OF ANTIOCH



EXHIBIT

California
Public Employees' Retirement System

AMENDMENT TO CONTRACT

Between the
Board of Administration
California Public Employees' Retirement System
and the
City Council
City of Antioch

The Board of Administration, California Public Employees' Retirement System, hereinafter referred to as Board, and the governing body of the above public agency, hereinafter referred to as Public Agency, having entered into a contract effective July 1, 1950, and witnessed May 29, 1950, and as amended effective July 1, 1958, July 1, 1959, July 1, 1963, May 27, 1973, February 15, 1974, May 1, 1974, January 4, 1976, July 4, 1976, January 2, 1977, July 3, 1977, January 1, 1978, October 7, 1979, June 23, 1982, December 26, 1982, July 1, 1986, November 29, 1994, September 9, 2001, September 8, 2002, November 9, 2007, September 14, 2012 and December 28, 2012 which provides for participation of Public Agency in said System, Board and Public Agency hereby agree as follows:

- A. Paragraphs 1 through 16 are hereby stricken from said contract as executed effective December 28, 2012, and hereby replaced by the following paragraphs numbered 1 through 16 inclusive:
1. All words and terms used herein which are defined in the Public Employees' Retirement Law shall have the meaning as defined therein unless otherwise specifically provided. "Normal retirement age" shall mean age 55 for local miscellaneous members and age 50 for local safety members.

2. Public Agency shall participate in the Public Employees' Retirement System from and after July 1, 1950 making its employees as hereinafter provided, members of said System subject to all provisions of the Public Employees' Retirement Law except such as apply only on election of a contracting agency and are not provided for herein and to all amendments to said Law hereafter enacted except those, which by express provisions thereof, apply only on the election of a contracting agency.
3. Public Agency agrees to indemnify, defend and hold harmless the California Public Employees' Retirement System (CalPERS) and its trustees, agents and employees, the CalPERS Board of Administration, and the California Public Employees' Retirement Fund from any claims, demands, actions, losses, liabilities, damages, judgments, expenses and costs, including but not limited to interest, penalties and attorneys fees that may arise as a result of any of the following:
 - (a) Public Agency's election to provide retirement benefits, provisions or formulas under this Contract that are different than the retirement benefits, provisions or formulas provided under the Public Agency's prior non-CalPERS retirement program.
 - (b) Any dispute, disagreement, claim, or proceeding (including without limitation arbitration, administrative hearing, or litigation) between Public Agency and its employees (or their representatives) which relates to Public Agency's election to amend this Contract to provide retirement benefits, provisions or formulas that are different than such employees' existing retirement benefits, provisions or formulas
 - (c) Public Agency's agreement with a third party other than CalPERS to provide retirement benefits, provisions, or formulas that are different than the retirement benefits, provisions or formulas provided under this Contract and provided for under the California Public Employees' Retirement Law.
4. Employees of Public Agency in the following classes shall become members of said Retirement System except such in each such class as are excluded by law or this agreement:
 - a. Local Police Officers (herein referred to as local safety members);
 - b. Employees other than local safety members (herein referred to as local miscellaneous members).

5. In addition to the classes of employees excluded from membership by said Retirement Law, the following classes of employees shall not become members of said Retirement System:
 - a. **SCHOOL CROSSING GUARDS HIRED ON AND AFTER FEBRUARY 15, 1974;**
 - b. **POLICE TRAINEES HIRED ON AND AFTER JULY 1, 1986;**
 - c. **FIRE FIGHTERS ON AND AFTER JULY 1, 1975; AND**
 - d. **ELECTED OFFICIAL ON AND AFTER THE EFFECTIVE DATE OF THIS AMENDMENT TO CONTRACT.**
6. The percentage of final compensation to be provided for each year of credited prior and current service for local miscellaneous members in employment before and not on or after September 8, 2002 shall be determined in accordance with Section 21354 of said Retirement Law, subject to the reduction provided therein for service prior to December 31, 1977, termination of Social Security, for members whose service has been included in Federal Social Security (2% at age 55 Full and Modified).
7. The percentage of final compensation to be provided for each year of credited prior and current service for local miscellaneous members in employment on or after September 8, 2002 and not entering membership for the first time in the miscellaneous classification after November 9, 2007 shall be determined in accordance with Section 21354.5 of said Retirement Law, subject to the reduction provided therein for service prior to December 31, 1977, termination of Social Security, for members whose service has been included in Federal Social Security (2.7% at age 55 Full and Modified).
8. The percentage of final compensation to be provided for each year of credited current service as a local miscellaneous member entering membership for the first time in the miscellaneous classification after November 9, 2007 and in employment before and not on or after December 28, 2012 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
9. The percentage of final compensation to be provided for each year of credited prior and current service as a local miscellaneous member in employment on or after December 28, 2012 shall be determined in accordance with Section 21354.5 of said Retirement Law (2.7% at age 55 Full).

10. The percentage of final compensation to be provided for each year of credited prior and current service as a local safety member shall be determined in accordance with Section 21362.2 of said Retirement Law (3% at age 50 Full).
11. Public Agency elected and elects to be subject to the following optional provisions:
 - a. Section 21222.1 (One-Time 5% Increase - 1970). Legislation repealed said Section effective January 1, 1980.
 - b. Section 21222.2 (One-Time 5% Increase - 1971). Legislation repealed said Section effective January 1, 1980.
 - c. Section 20042 (One-Year Final Compensation) for local miscellaneous members and for those local safety members entering membership on or prior to September 14, 2012.
 - d. Section 20425 ("Local Police Officer" shall include employees of a police department who were employed to perform identification or communication duties on August 4, 1972 and who elected to be local safety members).
 - e. Sections 21624 and 21626 (Post-Retirement Survivor Allowance) for local safety members only.
 - f. Section 21572 (Increased Level of 1959 Survivor Benefits) for local miscellaneous members only.
 - g. Section 21335 (5% Cost-of-Living Allowance) for local miscellaneous members only.
 - h. Section 20903 (Two Years Additional Service Credit) for local miscellaneous members only.
 - i. Section 20614, Statutes of 1978, (Reduction of Normal Member Contribution Rate). From October 7, 1979 and until December 26, 1982, the normal local safety member contribution rate shall be 4.5%. Legislation repealed said Section effective September 29, 1980.
 - j. Section 21024 (Military Service Credit as Public Service).

- k. Section 20475 (Different Level of Benefits). Section 20037 (Three-Year Final Compensation) is applicable to local safety members entering membership for the first time in the safety classification after September 14, 2012.
12. Public Agency, in accordance with Government Code Section 20790, ceased to be an "employer" for purposes of Section 20834 effective on January 2, 1977. Accumulated contributions of Public Agency shall be fixed and determined as provided in Government Code Section 20834, and accumulated contributions thereafter shall be held by the Board as provided in Government Code Section 20834.
 13. Public Agency shall contribute to said Retirement System the contributions determined by actuarial valuations of prior and future service liability with respect to local miscellaneous members and local safety members of said Retirement System.
 14. Public Agency shall also contribute to said Retirement System as follows:
 - a. A reasonable amount, as fixed by the Board, payable in one installment within 60 days of date of contract to cover the costs of administering said System as it affects the employees of Public Agency, not including the costs of special valuations or of the periodic investigation and valuations required by law.
 - b. A reasonable amount, as fixed by the Board, payable in one installment as the occasions arise, to cover the costs of special valuations on account of employees of Public Agency, and costs of the periodic investigation and valuations required by law.
 15. Contributions required of Public Agency and its employees shall be subject to adjustment by Board on account of amendments to the Public Employees' Retirement Law, and on account of the experience under the Retirement System as determined by the periodic investigation and valuation required by said Retirement Law.

16. Contributions required of Public Agency and its employees shall be paid by Public Agency to the Retirement System within fifteen days after the end of the period to which said contributions refer or as may be prescribed by Board regulation. If more or less than the correct amount of contributions is paid for any period, proper adjustment shall be made in connection with subsequent remittances. Adjustments on account of errors in contributions required of any employee may be made by direct payments between the employee and the Board.

B. This amendment shall be effective on the _____ day of _____, _____.

BOARD OF ADMINISTRATION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

CITY COUNCIL
CITY OF ANTIOCH

BY _____
KAREN DE FRANK, CHIEF
CUSTOMER ACCOUNT SERVICES DIVISION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BY _____
PRESIDING OFFICER

Witness Date

Attest:

Clerk

**STAFF REPORT TO THE CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013**

Prepared by: Mindy Gentry, Senior Planner *MG*
Approved by: Tina Wehrmeister, Community Development & Recreation Director *TW*
Date: May 17, 2013
Subject: Resolution Adopting the Measure J Growth Management Program Compliance Checklist for Reporting Calendar Years 2010 and 2011 for the Sales Tax/Transportation Initiative

RECOMMENDATION

Staff recommends that the City Council adopt the attached resolution finding the City of Antioch in compliance with the Growth Management requirements of Measure "J".

BACKGROUND INFORMATION

The Growth Management Program for Measure "J" requires local jurisdictions to verify compliance with the program by preparing a biennial checklist and submitting it to the Contra Costa Transportation Authority (CCTA). This compliance checklist is necessary to permit disbursement of the City's allocation of 18% local street maintenance & improvement funds. The City's portion of Measure "J" local street maintenance and improvement funds for FY 2011-13 is estimated at \$979,883. The allocation date for FY 2012-13 is on the one year anniversary of FY 2011-12's allocation.

Exhibit A to the resolution is the final Measure "J" checklist, which covered the reporting period from January 1, 2010 through December 31, 2011. The attachment included with the CCTA's checklist provides detailed explanations on the City's compliance with the requirements of Measure "J". The City is meeting all of the applicable program requirements and is actively participating in the Measure J Implementation Program.

FINANCIAL IMPACT

The City's portion of Measure "J" local street maintenance and improvement funds for FY 2011-13 is estimated at \$979,883 and is already included in the fiscal year 2013 Measure J budget. The allocation date for FY 2012-13 is on the one year anniversary of FY 2011-12's allocation.

OPTIONS

None.

RESOLUTION NO. 2013/**

RESOLUTION ADOPTING THE GROWTH MANAGEMENT COMPLIANCE CHECKLIST FOR REPORTING CALENDAR YEARS 2010 AND 2011 FOR THE SALES TAX/TRANSPORTATION INITIATIVE (MEASURE "J")

WHEREAS, Measure "J" (Ordinance 04-02) requires that every city in Contra Costa County develop a Growth Management Program in order to participate and comply with its requirements; and

WHEREAS, on November 2, 2004, the voters of Contra Costa County adopted the Measure "J" Contra Costa Transportation Sales Tax Expenditure Plan; and

WHEREAS, Measure "J" commenced on April 1, 2009; and

WHEREAS, Measure "J" includes a half-cent transportation and retail transactions use tax intended to address transportation issues within Contra Costa County; and

WHEREAS, Measure "J" grants the Contra Costa Transportation Authority (CCTA) the ability to determine compliance with the Growth Management Plan; and

WHEREAS, the CCTA has approved a Compliance Checklist to determine whether the Growth Management requirements of Measure "C" and Measure "J" are being met; and

WHEREAS, the City Council of the City of Antioch has reviewed the attached (Exhibit A) completed checklist and documentation incorporated herein by reference.

NOW, THEREFORE BE IT RESOLVED that the City Council of the City of Antioch does hereby adopt the completed Growth Management Compliance Checklist for reporting calendar years 2010 and 2011, along with the attached documentation, incorporated herein by reference.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting held thereof on the 14th day of May 2013 by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN, City Clerk

EXHIBIT A

Compliance Checklist

Reporting Jurisdiction:

City of Antioch

For Fiscal Years 2011-12 and 2012-13

Reporting Period: Calendar Years 2010 & 2011

Measure J Growth Management Program Compliance Checklist

1. Action Plans	YES	NO	N/A
a. Is the jurisdiction implementing the actions called for in the applicable Action Plan for all designated Routes of Regional Significance within the jurisdiction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Has the jurisdiction implemented the following procedures as outlined in the <i>Implementation Guide</i> and the applicable Action Plan for Routes of Regional Significance?			
i. Circulation of environmental documents,	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ii. Analysis of the impacts of proposed General Plan amendments and recommendation of changes to Action Plans, and	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
iii. Conditioning the approval of projects consistent with Action Plan policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Has the jurisdiction followed the procedures for RTPC review of General Plan Amendments as called for in the <i>Implementation Guide</i> ?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Transportation Mitigation Program	YES	NO	
a. Has the jurisdiction adopted and implemented a local development mitigation program to ensure that new development pays its fair share of the impact mitigation costs associated with that development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
b. Has the jurisdiction adopted and implemented the regional transportation mitigation program, developed and adopted by the applicable Regional Transportation Planning Committee, including any regional traffic mitigation fees, assessments, or other mitigation as appropriate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

3. Housing Options and Job Opportunities	YES	NO
a. Has the jurisdiction prepared and submitted a report to the Authority demonstrating reasonable progress in providing housing opportunities for all income levels under its Housing Element? The report can demonstrate progress by (1) comparing the number of housing units approved, constructed or occupied within the jurisdiction over the preceding five years with the number of units needed on average each year to meet the housing objectives established in its Housing Element; or (2) illustrating how the jurisdiction has adequately planned to meet the existing and projected housing needs through the adoption of land use plans and regulatory systems which provide opportunities for, and do not unduly constrain, housing development; or (3) illustrating how its General Plan and zoning regulations facilitate improvement or development of sufficient housing to meet the Element's objectives.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. Does the jurisdiction's General Plan—or other adopted policy development policies have on the local, regional and countywide document or report—consider the impacts that its land use and transportation system, including the level of transportation capacity that can reasonably be provided?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. Has the jurisdiction incorporated policies and standards into its development approval process that support transit, bicycle and pedestrian access in new developments?	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Compliance Checklist

Reporting Jurisdiction: City of Antioch
 For Fiscal Years 2011-12 and 2012-13
 Reporting Period: Calendar Years 2010 & 2011

4. Traffic Impact Studies

	YES	NO	N/A
a. Using the Authority's <i>Technical Procedures</i> , have traffic impact studies been conducted as part of development review for all projects estimated to generate more than 100 net new peak-hour vehicle trips? (Note: Lower traffic generation thresholds established through the RTPC's Action Plan may apply).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. If the answer to 4.a. above is "yes", did the local jurisdiction notify affected parties and circulate the traffic impact study during the environmental review process?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

5. Participation in Cooperative, Multi-Jurisdictional Planning

	YES	NO
a. During the reporting period, has the jurisdiction's Council/Board representative regularly participated in meetings of the appropriate Regional Transportation Planning Committee (RTPC), and have the jurisdiction's local representatives to the RTPC regularly reported on the activities of the Regional Committee to the jurisdiction's council or board? (Note: Each RTPC should have a policy that defines what constitutes regular attendance of Council/Board members at RTPC meetings.)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. Has the local jurisdiction worked with the RTPC to develop and implement the Action Plans, including identification of Routes of Regional Significance, establishing Multimodal Transportation Service Objectives (MTSOs) for those routes, and defining actions for achieving the MTSOs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. Has the local jurisdiction applied the Authority's travel demand model and <i>Technical Procedures</i> to the analysis of General Plan Amendments (GPAs) and developments exceeding specified thresholds for their effect on the regional transportation system, including on Action Plan MTSOs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Compliance Checklist

Reporting Jurisdiction: City of Antioch
 For Fiscal Years 2011-12 and 2012-13
 Reporting Period: Calendar Years 2010 & 2011

- | | YES | NO |
|--|-------------------------------------|--------------------------|
| d. As needed, has the jurisdiction made available, as input into the countywide transportation computer model, data on proposed improvements to the jurisdiction's transportation system, including roadways, pedestrian circulation, bikeways and trails, planned and improved development within the jurisdiction, and traffic patterns? | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

6. Five-Year Capital Improvement Program

Does the jurisdiction have an adopted five-year capital improvement program (CIP) that includes approved projects and an analysis of project costs as well as a financial plan for providing the improvements? (The transportation component of the plan must be forwarded to the Authority for incorporation into the Authority's database of transportation projects)

YES NO

7. Transportation Systems Management Program

Has the jurisdiction adopted a transportation systems management ordinance or resolution that incorporates required policies consistent with the updated model ordinance prepared by the Authority for use by local agencies or qualified for adoption of alternative mitigation measures because it has a small employment base?

YES NO

8. Maintenance of Effort (MoE)

Has the jurisdiction met the MoE requirements of Measure J as stated in Section 6 of the Contra Costa Transportation Improvement and Growth Management Ordinance (as amended)?
 (See the Checklist Instructions for a listing of MoE requirements by local jurisdiction.)

YES NO

Compliance Checklist

Reporting Jurisdiction: City of Antioch

For Fiscal Years 2011-12 and 2012-13

Reporting Period: Calendar Years 2010 & 2011

9. Posting of Signs

	YES	NO	N/A
Has the jurisdiction posted signs meeting Authority specifications for all projects exceeding \$250,000 that are funded, in whole or in part, with Measure C or Measure J funds?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

10. Adoption of the Measure J Growth Management Element

	YES	NO	N/A
Has the local jurisdiction adopted a final GME for its General Plan that substantially complies with the intent of the Authority's adopted Measure J Model GME?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

11. Adoption of a voter-approved Urban Limit Line

	YES	NO	N/A
a. Has the local jurisdiction adopted and continually complied with an applicable voter-approved Urban Limit Line as outlined in the Authority's annual ULL Policy Advisory Letter?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. If the jurisdiction has modified its voter-approved ULL or approved a major subdivision or General Plan Amendment outside the ULL, has the jurisdiction made a finding of consistency with the Measure J provisions on ULLs and criteria in the ULL Policy Advisory Letter after holding a noticed public hearing and making the proposed finding publically available?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

12. Other Considerations

	YES	NO	N/A
If the jurisdiction believes that the requirements of Measure J have been satisfied in a way not indicated on this checklist, has an explanation been attached below?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

13. Review and Approval of Checklist

This checklist was prepared by:

Signature

Date

Mindy Gentry, Senior Planner

Name & Title (print)

(925) 779-6133

Phone

mngentry@ci.antioch.ca.us

Email

The council/board of City of Antioch
has reviewed the completed checklist and found that the policies and programs of the jurisdiction as reported herein conform to the requirements for compliance with the Contra Costa Transportation Improvement and Growth Management Program.

Certified Signature (Mayor or Chair)

Date

Wade Harper, Mayor

Name & Title (print)

Attest Signature (City/Town/County Clerk)

Date

Arne Simonsen

Name (print)

Compliance Checklist

Reporting Jurisdiction: City of Antioch

For Fiscal Years 2011-12 and 2012-13

Reporting Period: Calendar Years 2010 & 2011

Supplementary Information (Required)

1. Action Plans

- a. Please summarize steps taken during the reporting period to implement the actions, programs, and measures called for in the applicable Action Plans for Routes of Regional Significance:

Lengthened left turn pockets along Lone Tree Way at various intersections.

Widened Hillcrest Avenue from 2 lanes to 4 lanes from E. 18th St. to S.P.R.R. tracks and installed sidewalk and class II bicycle lanes.

Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

- b. Attach, list and briefly describe any General Plan Amendments that were approved during the reporting period. Please specify which amendments affected ability to meet the standards in the Growth Management Element and/or affected ability to implement Action Plan policies or meet Traffic Service Objectives. Indicate if amendments were forwarded to the jurisdiction's RTPC for review, and describe the results of that review relative to Action Plan implementation:

The following General Plan amendments were made during calendar years 2010 and 2011. The GPA amendments do not conflict with Action Plan policies nor prevent attainment of the Multi Modal Transportation Service Objectives. The General Plan amendments did not require RTPC noticing.

- 2007 - 2014 Housing Element General Plan Amendment: The Housing Element was updated to comply with the State of California requirements.
- Environmental Hazards Element and Land Use Element Amendments - The amendment contained two parts 1) compliance with Assembly Bill 162 (Wolk), which requires local governments to provide information in their General Plans related to areas that are susceptible to flooding and flood control measures and 2) to allow automotive sales within areas designated Business Park adjacent to Auto Center Drive.

Compliance Checklist

Reporting Jurisdiction: City of Antioch

For Fiscal Years 2011-12 and 2012-13

Reporting Period: Calendar Years 2010 & 2011

Provide a summary list of projects approved during the reporting period and the conditions required for consistency with the Action Plan:

- Park Ridge - Z-09-02, PW 674, PD-05-01, UP-08-04 - Subdivision 8846 - The project consists of 525 lots intended for single family home development. The project is generally located west of State Route 4 Bypass, east of Canada Valley Road and south of Laurel Road. The following conditions of approval were placed on this project be consistent with the Action Plan:
 - Prior to the recordation of the first final map, the developer shall restripe and provide signal modifications to the Lone Tree Way/Canada Valley Road intersection or shall enter into an agreement to reimburse the City for costs of the improvements. The improvements shall consist of the conversion of the exclusive southbound Canada Valley Road through lane to a shared left/through lane with north/south split phasing signal modifications.
 - Access rights on Laurel Road and Country Hills Drive shall be dedicated to the City of Antioch. No access to commercial developments shall be permitted off Laurel Road.
 - That the developer shall be responsible for the design and construction of Laurel Road, including infrastructure and traffic signalization, from the project's northwestern boundary to the State Route 4 Bypass. The signed plans for Laurel Road shall be completed prior to the recordation of the final map containing the 124th lot and construction shall commence prior to or upon the recordation of the 124th lot. The City will cooperate with the developer in establishing a financing mechanism or reimbursement agreement for the improvements so when other projects adjacent to Laurel Road develop they will be responsible to pay their fair share.
 - That the median island on Laurel Road shall include left turn pockets for both east and west bound traffic at all intersections. The length of storage and deceleration lanes shall be as approved by the City Engineer.
 - That the subdivider/developer shall design and construct a signalized intersection at Laurel Road and Country Hills Drive as approved by the City Engineer.
 - The developer shall design and construct a signalized intersection at Laurel Road and Treeline Way.
 - That the subdivider/developer shall design and construct Laurel Road as a 4-lane arterial within a 104' right-of-way (80' curb-to-curb), with a 16' raised median, full street improvements, detached 6' sidewalks, and 15' wide landscape maintenance parcels (LMPs) on each side of the roadway with solid 7' high unit masonry walls at the residential edges of the LMPs, per the Specific Plan and as approved by the City Engineer.

Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

2. Transportation Mitigation Program

- a. Describe progress on implementation of the regional transportation mitigation program:

East county's regional traffic mitigation program was originally adopted in 1995. During the 2010 and 2011 reporting periods the following regional traffic mitigation fees were levied on single family homes: On January 1, 2010 the regional traffic fee was \$17,795 per single family unit. On January 1, 2011 the fee was increased to \$18,525 per single family unit. On December 12, 2011 a 50% ECCRFA fee rebate was instituted which reduced the fee to \$9,262. Corresponding fees were also levied on other uses, including multiple family residential uses and employment uses.

In 2010 the City of Antioch collected \$984,222 in regional traffic mitigation fees. In 2011 the City of Antioch collected \$1,990,916. The most notable projects these funds have been used for are the widening of State Route 4 and the construction of the State Route 4 Bypass.

Compliance Checklist

Reporting Jurisdiction: City of Antioch

For Fiscal Years 2011-12 and 2012-13

Reporting Period: Calendar Years 2010 & 2011

3. Housing Options and Job Opportunities

- a. Please attach a report demonstrating reasonable progress in providing housing opportunities for all income levels. *(Check box to confirm report is attached.)*
- b. Please attach the jurisdiction's adopted policies and standards that ensure consideration of and support for walking, bicycling, and transit access during the review of proposed development. *(Check box to confirm document is attached.)*

4. Traffic Impact Studies

Please list all traffic impact studies that have been conducted as part of the development review of any project that generated more than 100 net new peak hour vehicle trips. (Note: Lower traffic generation thresholds established through the RTPC's Action Plan may apply). Note whether the study was consistent with the Authority's Technical Procedures and whether notification and circulation was undertaken during the environmental review process.

Park Ridge - 525 single family homes. An EIR was certified in May 1996 for the East Lone Tree Specific Plan (ELTSP), which contained a traffic study compliant with Measure C. The ELTSP EIR environmentally cleared the Park Ridge development at a project level; however an EIR Addendum was completed in 2009 because there were no substantial changes. The addendum contained a traffic analysis to update transportation infrastructure and traffic conditions. An addendum to an EIR is not required to be recirculated; however the project, which included the addendum, was properly noticed for public input. The updated analysis was conducted using the Authority's *Technical Procedures*.

Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

5. Participation in Cooperative, Multi-Jurisdictional Planning

No attachments necessary.

6. Five-Year Capital Improvement Program

Please attach the transportation component of the most recent CIP version, if the Authority does not already have it. (Check box to confirm document is attached.) Otherwise, list the resolution number and date of adoption of the most recent five-year CIP.

Resolution Number

2012/49

Date

July 10, 2012

7. Transportation Systems Management Program

Please attach a copy of the jurisdiction's TSM ordinance, or list the date of ordinance or resolution adoption and its number. (Check box to confirm ordinance is attached.)

Ordinance Number

932-C-5

Date

December 12, 1997

8. Maintenance of Effort (MoE)

Please indicate the jurisdiction's MoE requirement and MoE expenditures for the past two fiscal years (FY 2009-10 and FY 2010-11). See the Instructions to identify the MoE requirements.

MoE Requirement

\$1,159,076

MoE expenditures: FY 2010 and 11

2010: \$2,417,682; 2011: \$1,575,381

Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

9. Posting of Signs

Provide a list of all projects exceeding \$250,000 within the jurisdiction, noting which ones are or were signed according to Authority specifications.

The widening of Hillcrest Avenue from 2 to 4 lanes from S.P.R.R. tracks to East 18th Street.

10. Adoption of the Measure J Growth Management Element

Please attach the adopted Final Measure J Growth Management Element to the local jurisdiction's General Plan. (Check box to confirm GME is attached.)



Compliance Checklist

Reporting Jurisdiction: City of Antioch
For Fiscal Years 2011-12 and 2012-13
Reporting Period: Calendar Years 2010 & 2011

11. Adoption of a voter-approved Urban Limit Line

The local jurisdiction's adopted ULL is on file at the Authority offices. Please specify any actions that were taken during the reporting period with regard to changes or modifications to the voter-approved ULL, which should include a resolution making a finding of consistency with Measure J and a copy of the related public hearing notice.

The City of Antioch has read and understood the Annual Urban Limit Line Policy Advisory Letter issued by CCTA and the City has adopted and continuously complied with the voter-approved ULL as part of its General Plan. There were no changes or modifications to the voter-approved ULL within this reporting period.

12. Other Considerations

Please specify any alternative methods of achieving compliance for any components for the Measure J Growth Management Program.

Not applicable.

SUPPLEMENTARY INFORMATION ATTACHMENTS

Compliance Checklist

Reporting Jurisdiction: City of Antioch

For Fiscal Years 2011-12 and 2012-13

Reporting Period: Calendar Years 2010 & 2011

Section 1bii.

1. Resolution 2011/55 – Amendments to the Environmental Hazards and Land Use Elements. Adopted August 9, 2011
2. Resolution 2010/70 – Adoption of the 2007 – 2014 Housing Element. Adopted October 12, 2010.

Section 1biii.

1. Resolution 2010/21 – Approval of a Final Planned Development, Vesting Tentative Map, and Use Permit for 525 units (Park Ridge). Adopted March 9, 2010.

Section 2. - No attachment required.

Section 3a.

1. City of Antioch Annual Housing Element Progress Report (2010)
2. City of Antioch Annual Housing Element Progress Report (2011)
3. City of Antioch Housing Element Progress Report
4. HCD City of Antioch 2007-2014 Housing Element Certification Letter, dated December 9, 2010.
5. Housing Element Housing Policy Program

Section 3c.

1. City of Antioch Municipal Code Section 9-5.1707 – Bicycle Parking
2. City of Antioch General Plan Circulation Element
3. City of Antioch Design Guidelines Excerpts
 - a. Commercial Design Guidelines
 - b. Business Park Design Guidelines
 - c. Mixed Use Design Guidelines
 - d. Residential Design Guidelines
 - e. Streetscape Design Guidelines
 - f. Sustainability

Section 4. – No attachment required.

Section 5. – No attachment required.

Section 6.

1. City of Antioch 5 Year Capital Improvement Program (CIP) FY 2012 – FY 2017 Excerpt.
2. Resolution 2012-49 – Approval of the City of Antioch 5 Year Capital Improvement Program FY 2012 – FY 2017. Adopted July 10, 2012

Section 7.

1. Transportation Systems Management ordinance no. 932-C-5 adopted on December 12, 1997.

Section 8. – No attachment required.

Section 9. – No attachment required.

Section 10.

1. City of Antioch General Plan Growth Management Element.
2. Resolution 2009/20 – Approval of Amendments to the Growth Management Element to Comply with Measure J. Adopted May 17, 2009.

Section 11. – No attachment required.

Section 12. – No attachment required.

RESOLUTION NO. 2010/70

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
ADOPTING A NEGATIVE DECLARATION AND 2007-2014
HOUSING ELEMENT OF THE GENERAL PLAN

WHEREAS, pursuant to Resolution No. 2003/134 dated November 24, 2003, the City of Antioch adopted its latest General Plan, following certification of an Environmental Impact Report; and

WHEREAS, the City of Antioch initiated an update to the General Plan Housing Element in compliance with California Government Code section 65588; and

WHEREAS, the City has conducted community outreach including community workshops and Housing Element Committee meetings to solicit ideas and comments from the community regarding future housing in Antioch; and

WHEREAS, the Community Development Department has prepared the Draft 2007-2014 Housing Element and on August 16, 2010, made it available for review by the public and interested agencies and organizations; and

WHEREAS, the California Department of Housing and Community Development has reviewed the Draft 2007-2014 Housing Element and found that it complies with state housing element law; and

WHEREAS, in compliance with the California Environmental Quality Act (CEQA) and the CEQA Guidelines, an Initial Study/Negative Declaration has been prepared for the project, which concluded the adoption of the Housing Element will not have a significant effect on the environment; and

WHEREAS, the Community Development Department published a public notice in the Contra Costa Times informing the public of the availability of the Initial Study/Negative Declaration and Housing Element and the date, time and location of the Planning Commission and City Council public hearings; and

WHEREAS, the Planning Commission held a public hearing on September 15, 2010; duly considered all public comments on the project, and recommended to the City Council adoption of the Negative Declaration and 2007-2014 Housing Element; and

WHEREAS, the City Council held a public hearing on October 12, 2010, and duly considered all public comments on the project.

NOW THEREFORE BE IT RESOLVED that the City Council hereby adopts the findings below in support of their approval; and the project staff report dated October 12, 2010, the Initial Study/Negative Declaration for the 2007-2014 Housing Element and City Council minutes of the October 12, 2010 public hearing are hereby incorporated herein by reference and provide a factual basis for the findings:

1. **Finding:** The proposed Housing Element amendment ensures and maintains internal consistency with all the goals, policies and programs of all elements of the General Plan and any applicable specific plan.

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration and the City Council staff report dated October 12, 2010. These documents

conclude that the 2007-2014 Housing Element would not conflict with any General Plan goals, policies or programs and will maintain internal consistency with the General Plan.

- 2 **Finding:** The proposed Housing Element amendment would not be detrimental to the public interest, health, safety, convenience or welfare of the City.

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration and the City Council staff report dated October 12, 2010. These documents conclude that the 2007-2014 Housing Element is in the public interest and the adoption of the Housing Element will not be detrimental to the public interest, health, safety convenience or welfare of the City and will not result in any significant effects on the environment.

- 3. **Finding:** The proposed Housing Element conforms to the requirements of the California Government Code section 65583 and includes an assessment of housing needs and an inventory of resources and constraints to the meeting of those needs; a statement of the community's goals, quantified objectives and policies relative to the maintenance, presentation, improvement and development of housing; and a program of actions to implement the policies and achieve the goals and objectives

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration, the City Council staff report dated October 12, 2010 and the Housing Element document itself; and

BE IT FURTHER RESOLVED that the City Council hereby:

a. Adopts the proposed Initial Study/Negative Declaration for the 2007-2014 Housing Element and adopts the findings contained therein.

b. Amends the General Plan by adopting the Draft 2007-2014 Housing Element dated June 25, 2010, which is on file with the Community Development Department, as the new Housing Element of the General Plan.

* * * * *

I **HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the City Council of the City of Antioch, County of Contra Costa, State of California at a regular meeting thereof, held on the 12th day of October, 2010.

AYES: Council Members Rocha, Moore, Parsons and Mayor Davis

NOES: None

ABSENT: Council Member Kalinowski



L. JOLENE MARTIN, City Clerk

RESOLUTION NO. 2011/55

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH ADOPTING A NEGATIVE DECLARATION AND AMENDING THE ENVIRONMENTAL HAZARDS AND LAND USE ELEMENTS OF THE GENERAL PLAN (Auto Center Drive)

WHEREAS, pursuant to Resolution No. 2003/134 dated November 24, 2003, the City of Antioch adopted its latest General Plan, following certification of an Environmental Impact Report; and

WHEREAS, in compliance with Assembly Bill 162 (Wolk) the City of Antioch initiated an amendment to the Flood Protection Objective and Policies contained in the Environmental Hazards Element of the General Plan; and

WHEREAS, the Central Valley Flood Protection Board was provided a copy of the proposed amendment to the Environmental Hazards Element in December 2010 and provided no comment; and

WHEREAS, the City of Antioch has initiated an amendment to the Land Use Element of the General Plan in order to allow automotive sales within areas designated Business Park that are also adjacent to Auto Center Drive; and

WHEREAS, in compliance with the California Environmental Quality Act (CEQA) and the CEQA Guidelines, an Initial Study/Negative Declaration has been prepared for the project, which concluded the proposed General Plan amendments will not have a significant effect on the environment; and

WHEREAS, the Community Development Department published a public notice in the Contra Costa Times informing the public of the availability of the Initial Study/Negative Declaration and the date, time and location of the City Council public hearing; and

WHEREAS, the Planning Commission held a public hearing on July 20, 2011, duly considered all public comments on the project, and recommended to the City Council adoption of the Negative Declaration and approval of the proposed General Plan amendments; and

WHEREAS, the City Council held a public hearing on August 9, 2010, and duly considered all public comments on the project.

NOW THEREFORE BE IT RESOLVED that the City Council hereby adopts the findings below in support of the approval of the proposed amendments to the Environmental Hazards and Land Use Elements of the General Plan:

1. **Finding:** The proposed amendments ensure and maintain internal consistency with all the goals, policies and programs of all elements of the General Plan and any applicable specific plan.

Evidence: This finding is supported by the discussion contained in the City Council staff report prepared for the August 9, 2011 meeting. The Environmental Hazards amendment is required per State law and introduces a flood zone map. This amendment does not impact internal consistency of the General Plan. The Land Use Element amendment will ensure internal consistency of the General Plan by allowing automotive sales on parcels designated Business Park fronting on Auto Center Drive. This amendment is consistent with General Plan policy stating that automotive dealerships should be retained and revitalized within the Auto Center Drive corridor.

- 2 **Finding:** The proposed Housing Element amendment would not be detrimental to the public interest, health, safety, convenience or welfare of the City.

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration and the City Council staff report prepared for the August 9, 2011 meeting. These documents conclude that the proposed General Plan amendments will not be detrimental to the public interest, health, safety, convenience or welfare of the City and will not result in any significant effects on the environment.

BE IT FURTHER RESOLVED that the City Council hereby:

- a. Adopts the Initial Study/Negative Declaration prepared for the amendments to the Environmental Hazards and Land Use Elements of the General Plan.
- b. Amends the Flood Protection Objective and Policies contained in the Environmental Hazards Element of the General Plan as shown in Exhibit A. (incorporated herein by reference)
- c. Amends the notes to Tale 4.A of the Land Use Element of the General Plan as shown in Exhibit B. (incorporated herein by reference)

* * * * *

I **HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof held on the 9th day of August, 2011.

AYES: Council Members Harper, Agopian and Mayor Davis

NOES: None

ABSENT: Council Members Kalinowski and Rocha



L. JOLENE MARTIN, City Clerk

RESOLUTION NO. 2010/21

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING A FINAL PLANNED DEVELOPMENT, VESTING TENTATIVE MAP, AND A USE PERMIT FOR 525 SINGLE-FAMILY HOMES, APPROXIMATELY 25 ACRES OF PASSIVE OPEN SPACE, AND APPROXIMATELY 8.22 ACRES CONSISTING OF A NEIGHBORHOOD PARK FOR THE PARK RIDGE SUBDIVISION PROJECT

WHEREAS, the City Council of the City of Antioch did receive a request from Davidon Homes for the approval of a Final Development Plan, Vesting Tentative Map, and Use Permit to construct 525 single-family homes including associated infrastructure improvements, approximately 25 acres of passive open space and approximately 8.22 acres for a neighborhood park. The project is generally located west of State Route 4 Bypass, east of Canada Valley Road and south of Laurel Road (PD-05-01, PW 674, UP-08-04) (APNs: 053-072-016, 053-060-022 and -023); and

WHEREAS, pursuant to the California Environmental Quality Act and City implementing procedures, an Addendum to the Future Urban Area #2 (East Lone Tree) Specific Plan Environmental Impact Report has been prepared for this project; and

WHEREAS, on January 20, 2010 the Planning Commission recommended the adoption of the Addendum to the Final Environmental Impact Report for Future Urban Area #2, and recommended approval of a rezone from "SP" Specific Plan to Planned Development District (PD), a Final Development Plan, Vesting Tentative Map, and Use Permit; and

WHEREAS, on March 9, 2010 the City Council introduced an ordinance rezoning the project site from Specific Plan (SP) to Planned Development District (PD-05-01); and

WHEREAS, this project is consistent with the City of Antioch General Plan and East Lone Tree Specific Plan does not create additional impacts that were not evaluated in the Future Urban Area #2 EIR and Addendum prepared for the project; and

WHEREAS, the City Council duly gave notice of public hearing as required by law; and

WHEREAS, on March 9, 2010, the City Council held a public hearing on the matter, and received and considered evidence, both oral and documentary.

NOW THEREFORE BE IT RESOLVED, that the City Council makes the following required findings for approval of a Final Development Plan:

FINDING 1: Each individual unit of the development can exist as an independent unit capable of creating an environment of sustained desirability and stability, and the uses proposed will not be detrimental to present and potential surrounding uses but

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instead will have a beneficial effect which could not be achieved under another zoning district.

EVIDENCE: The Project is located within an area designated for residential development in the General Plan and the East Lone Tree Specific Plan. The project is consistent with the policies of both the General Plan and East Lone Tree Specific Plan. Each unit within the subdivision can exist independently. The project site is primarily surrounded by existing, developing, and previously entitled residential lands therefore the project will not be detrimental to the surrounding uses, rather it will serve to extend and connect services and amenities such as parks, trails, roadways, and utilities. Furthermore, as part of the approvals, the project will provide needed infrastructure improvements on the east side of the Specific Plan area thereby helping to attract additional commercial and/or business park development which will serve the surrounding residents.

FINDING 2: The streets and thoroughfares proposed meet the standards of the City's Growth Management Program and adequate utility service can be supplied to all phases of the development.

EVIDENCE: The City commissioned Fehr and Peers to prepare a traffic study to estimate and evaluate the amount of traffic that may be generated by the Park Ridge project. A copy of the report is included in the Appendices to the FUA #2 (East Lone Tree) Specific Plan EIR Addendum. The report evaluated the most recent traffic data and projections for the project area and the region, and found that the project satisfies the standards of the City's Growth Management Program and meets current design criteria. Adequate utility service, including electricity, water, sewer service can be supplied to all phases of development by existing utility service providers.

FINDING 3: The commercial components of the Project are justified economically at the location proposed.

EVIDENCE: No commercial components are proposed.

FINDING 4: Any residential component will be in harmony with the character of the surrounding neighborhood and community and will result in densities no higher than that permitted by the General Plan.

EVIDENCE: The proposed residential subdivision will continue the general layout and character of the surrounding neighborhood. The Specific Plan is in conformance with the General Plan and the project does not have densities that exceed those outlined in the East Lone Tree Specific Plan. The proposed grading is achieving the main objective of the Specific Plan by providing contoured and natural slopes.

FINDING 5: Any industrial component conforms to applicable desirable standards and will constitute an efficient, well-organized development with adequate

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provisions for railroad and/or truck access and necessary storage and will not adversely affect adjacent or surrounding development.

EVIDENCE: There are no industrial components to the Park Ridge project.

FINDING 6: Any deviation from the standard zoning requirements is warranted by the design and additional amenities incorporated in the final development plan which offer certain unusual redeeming features to compensate for any deviations that may be permitted.

EVIDENCE: No deviations from the standard zoning requirements are warranted by the design and additional amenities incorporated in the final development plan which offers certain unusual redeeming features to compensate for any deviations that may be permitted.

FINDING 7: The area surrounding the Project can be planned and zoned in coordination and substantial compatibility with the proposed development.

EVIDENCE: The Park Ridge project is located within East Lone Tree Specific Plan. Development of this area has been the subject of careful planning since approximately 1989. The zoning designations for the area, including the zoning designations for the project site were carefully planned and coordinated as part of the adoption of the Specific Plan. The project is consistent with the land use designations and zoning of the General Plan and Specific Plan.

FINDING 8: The project conforms with the General Plan of the City.

EVIDENCE: The project is located in the East Lone Tree Specific Plan. The General Plan designates the site as Residential and Open Space within the East Lone Tree Focus Area. Therefore, the project conforms to the General Plan and Specific Plan.

BE IT FURTHER RESOLVED that the City Council does hereby make the following findings for approval of a Vesting Tentative Parcel Map:

FINDING 1: That the subdivision, design and improvements are consistent with the General Plan, as required by Section 66473.5 of the Subdivision Map Act and the City's Subdivision Regulations.

EVIDENCE: The subdivision proposed by the Vesting Tentative Map is consistent with the Antioch General Plan. The General Plan designates this parcel as Residential/Open Space within the East Lone Tree Focus Area. The Specific Plan designates the area covered by the Vesting Tentative Map as RL, RM, and O, which allows for low and medium low density residential and open space uses. The design and improvements are consistent by what is outlined in the Specific Plan. Therefore,

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the subdivision proposed by the Vesting Tentative Map is consistent with the General Plan and the applicable Specific Plan.

FINDING 2: That the subdivision complies with the Housing Element as it relates to the regional needs and complies with Section 66412.3 of the Subdivision Map Act.

EVIDENCE: The Planning Commission has considered the potential effect of the subdivision proposed by the Vesting Tentative Map on the housing needs of the City and the region, and finds that the subdivision will promote the City's goal of achieving a greater balance between residential and employment-generating uses within the City because the residential portion of the East Lone Tree area is providing the necessary infrastructure to development the remaining commercial areas. The infrastructure will promote the City's goal of achieving a greater balance by providing incentive for commercial and employment generating uses to build in the East Lone Tree area. Furthermore it will fulfill the need of moderate income Regional Housing Needs Assessment and complies with Section 66412.3 of the Subdivision Map Act.

FINDING 3: That the subdivision proposed by the Vesting Tentative Map has, to the maximum extent feasible, considered and provided opportunities for future passive or natural heating or cooling of the structures within the subdivision, as required by Government Code §66473.1.

EVIDENCE: The subdivision design provides for future passive or natural heating or cooling opportunities to the extent feasible in light of the need to accommodate physical, infrastructure and resource constraints on the site, as well as CEQA mitigation measures and design features avoiding visual and other impacts. In particular, the preservation of a large, hilly, open space area over 25 acres in size central to the project, the incorporation of an 8.0 acre neighborhood park and the necessity to adhere to the general traffic circulation requirements of the East Lone Tree Specific Plan constrained the design alternatives for road and lot layouts. All house designs will incorporate energy efficient features for heating and air conditioning systems, high R-value insulation in walls and ceilings, low-energy appliances, insulated windows, tech shield roof sheathing and energy efficient lighting fixtures.

FINDING 4: That the subdivision proposed by the Tentative Map complies with the rules, regulations, standards, and criteria of the City's Subdivision Regulations.

EVIDENCE: The subdivision proposed by the Vesting Tentative Map complies with the rules, regulations, standards, and criteria of the City's Subdivision Regulations.

BE IT FURTHER RESOLVED that the City Council does hereby make the following findings for approval of a Use Permit:

FINDING 1: Granting the use permit will not be detrimental to the public health or welfare or injurious to the property or improvements in such zone or vicinity.

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EVIDENCE: The project will create a 525 lot residential subdivision. The project site is located in the FUA #2/East Lone Tree Specific Plan Area, and is designated for residential and open space uses. The development proposed by the project is consistent with the uses permitted under the General Plan, the Specific Plan, and the proposed zoning for the project site. The project will extend and connect services and amenities such as parks, trails, roadways, and utilities in the area. In addition, as a Residential Development Allocation benefit and condition of approval, the project will provide needed infrastructure improvements on the east side of the Specific Plan area thereby helping to attract additional commercial and/or business park development which will serve the surrounding residents.

FINDING 2: The uses proposed by the project are consistent with the uses permitted on the project site by the East Lone Tree Specific Plan.

EVIDENCE: The Specific Plan designates the area encompassing the project site as RL, RM, and O which allow low and medium low density residential and open space uses as proposed.

FINDING 3: The project site is adequate in size and shape to accommodate its proposed uses, and all yard spaces, walls, fences, parking, loading, landscaping, and other features required, without interfering with other uses in the neighborhood.

EVIDENCE: The project is designed to comply with the lot size and setback requirements of the East Lone Tree Specific Plan.

FINDING 4: The streets and highways that abut the project site are adequate in width and pavement type to carry the kind of traffic generated by proposed use.

EVIDENCE: The City commissioned Fehr and Peers to prepare a traffic study to estimate and evaluate the amount of traffic that may be generated by the Park Ridge project. The traffic study concluded that the road improvements either proposed by the developer required by the City and CEQA are adequate in width and pavement type to carry the kind of traffic that will be generated by the project.

FINDING 5: The granting of such use permit will not adversely affect the comprehensive General Plan.

EVIDENCE: The Park Ridge project is consistent with the General Plan designation for the project area, and will not adversely affect the comprehensive General Plan.

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Antioch does hereby APPROVE of a Final Development Plan, Vesting Tentative Map, and a Use Permit (PD-05-01, PW 674, and UP-08-04) to construct 525 single-family homes including associated infrastructure improvements, approximately 25 acres of

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passive open space, and approximately 8.22 acres for a neighborhood park, subject to the following conditions:

STANDARD CONDITIONS

1. The Tentative Map approval is subject to the time lines established in the State of California Subdivision Map Act.
2. The City of Antioch Municipal Code shall be complied with.
3. That conditions required by the City Council, which call for a modification or any change to the site plan submitted, be corrected to show those conditions and all standards and requirements of the City of Antioch prior to any submittal for a building permit. No building permit will be issued unless the site plan meets the requirements stipulated by the City Council and the standards of the City.
4. That design review approval is required prior to development of any phase of the subdivision.
5. That the lots and improvements within the development comply with the City of Antioch Municipal Code, unless a specific exception is granted thereto.
6. Prior to final inspection approval, the site must be in compliance with the conditions of approval.
7. That approval of this tentative map shall not constitute the approval of any improvements shown on the tentative map.
8. That all lot areas conform to the general lot areas proposed, and approved, on the tentative map.
9. That approval of this tentative map shall not be construed as a guarantee of future extension or re-approvals of this or similar maps, nor is it an indication of future availability of water or sewer facilities or permission to develop beyond the capacities of these facilities.
10. That any conversion of the homes to allow for a second unit be subject to a use permit for such a conversion, in conformance with the City's "Second Unit" provisions of the Zoning Ordinance.
11. Provisions for mail delivery in the subdivision area be worked out by staff and the developer prior to the approval of the final map. Developer shall install mail box facilities as required by the City Engineer.
12. That use of construction equipment be restricted to weekdays between the hours 8:00 A.M. and 5:00 P.M., or as approved in writing by the City Manager.

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13. All proposed improvements shall be constructed to City standards.
14. That standard dust control methods and designs be used to stabilize the dust generated by construction activities. The developer shall post dust control signage with a contact number of the developer, City staff, and the air quality control board.
15. That all required easements or rights-of-way for off tract improvements be obtained by the developer at no cost to the City of Antioch.
16. The developer shall obtain an encroachment permit for all work to be done within the public right-of-way.
17. Advance permission shall be obtained from any property or easement holders for any work done within such property or easements.
18. That all easements of record, which affect individual parcels within this project, be removed prior to or concurrently with the recordation of the final map.
19. That proposed street names be utilized in the development. If the developer wants to change any of the street names not included in Attachment "H" then the request will have to go back to the Planning Commission for approval.
20. The developer shall defend, indemnify, and hold harmless the City in any action brought by a third party to challenge the land use entitlement or environmental review.
21. That prior to the approval of the final subdivision map, the City Engineer shall determine if it is necessary to engage soils and structural engineers, as well as any other professionals, deemed necessary to review and verify the adequacy of the building plans submitted for this project. If deemed necessary by the City, this may be extended to include field inspections by such professionals to verify implementation of the plans. Costs for these services shall be borne by the developer.
22. That the project be in compliance with and supply all the necessary documentation for AMC6-3.2: Construction and Demolition Debris Recycling.
23. That the developer shall pay any acreage and utility connection fees which have been established by the City Council prior to the filing of the final map and as required by the Antioch Municipal Code.
24. The developer shall provide a "checklist" of universal design accessibility features to home buyers as required by Section 17959.6 of the Health and Safety Code.

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25. This approval supersedes any previous approvals that have been granted for the site.
26. No permits or approvals, whether discretionary or mandatory, shall be considered if the developer is not current on fees, reimbursement payments and other fees that are due.
27. That the developer shall pay traffic signal fees as adopted by the City Council.
28. That the Regional Traffic Impact Fee be paid, as well as all other applicable fees, including any future increase in the Regional Traffic Impact Fee.
29. Prior to filing of the first final map for recording, the developer shall pay all costs associated with having an engineer's report prepared and an election conducted to annex the property into the existing Landscape and Lighting District 10 and shall petition to annex the property into said district. The developer shall agree to accept a level of annual assessments sufficient to maintain improvements including but not limited to street lights, parks, drainage, and landscaping as identified in the Engineer's Report at no cost to the City.
30. That the developer shall install and maintain streetlights and landscaping within the project area at no cost to the City.
31. This project is subject to the current Community Park Fee and future Community Park Fees as established and levied by the City Council.
32. That the developer shall pay the Contra Costa County Fire Protection District Fire Development Fee in place at the time of permit issuance.
33. That all public street intersections shall meet the requirements of Caltrans Highway Design Manual for Intersection Design Standards (Topic 405), and private streets to the extent practicable, or as approved by the City Engineer.
34. That all public streets intersect at 90 degrees and private streets to the extent practicable, or as approved by the City Engineer.
35. That all driveways be perpendicular to the street centerline for a minimum distance of 20 feet behind the curb, or as approved by the City Engineer.
36. That all fencing adjacent to public areas (open space, right-of-way, etc.) be chain link, masonry, or other substantial material as approved by the City Engineer.
37. That all two-car garages be a minimum of 20 feet wide, clear inside dimensions.
38. That all road right-of-way be located 10 feet behind the face-of-curb.
39. That all driveways be a minimum of five feet from curb return.

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40. That the minimum concrete gutter flow slope shall be 0.75%.
41. That a minimum of 20 foot tangent shall extend beyond the return at intersections, or as approved by the City Engineer.
42. That all lot sidelines shall be perpendicular or radial to the fronting street centerline, or as approved by the City Engineer.
43. The required 50 foot sight distance triangles shall be maintained at all intersections and that no object greater than 3 feet in height shall be placed in that triangle. All fencing, landscaping, signage, and slopes shall also not restrict sight distance.
44. That center cul-de-sac parking areas be provided. This requirement may be waived if the developer can demonstrate the provision of adequate on street parking without the center parking area to the satisfaction of the City Engineer.
45. That all property lines shall be located at the top of slope.
46. That the developer submit a drainage study outlining what facilities are to be constructed and how they will function as a part of the Drainage District, and that the improvements to mitigate the increased downstream runoff be constructed as required by the County Flood Control District and the City Engineer.
47. That improvements and fees that are required by the Contra Costa County Flood Control District be implemented, as approved by the City Engineer.
48. That the developer shall provide adequate water pressure and volume to serve this development, as approved by the City Engineer. This will include a minimum residual pressure of 20 psi with all losses included at the highest point of water service and a minimum static pressure of 50 psi.
49. That fire hydrants be furnished and installed, of a type and at a location approved by the City Engineer.
50. That the roof drain collection system shall be connected to an underground drainage system and be discharged through curb drains. That the houses contain rain gutters and downspouts, with the downspouts and runoff of adjacent water to foundations being collected into an underground conduit, and be discharged, as approved by the City Engineer.
51. That all existing and proposed utilities be undergrounded (e.g. transformers and PMH boxes) and subsurface in accordance with the Antioch Municipal Code, except existing P.G.& E. towers, if any or as approved by the City Engineer.
52. That underground utilities be designed to flow approximately parallel to the centerline of the street, or as approved by the City Engineer.

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53. That all underground utilities be rerouted as required to run under public roadways or through public open parcels, or as approved by the City Engineer.
54. That all proposed drainage facilities, including open ditches, be constructed of Portland Concrete Cement.
55. That all sewage flow by gravity to the intersecting street sewer main or as approved by the City Engineer.
56. That the slopes, medians, and any open space areas be developed by the developer as required by the City Engineer and be maintained at no cost to the City.
57. A 10-foot wide tree planting easement shall be provided across the front of all single family lots and that one 15 gallon tree be located within such easement prior to building final. The City Engineer shall determine type and location of tree.
58. That the final grading plan for this development be signed by a California licensed geotechnical engineer and approved by the City Engineer.
59. That all elevations shown on the improvement plans be on the USGS 1929 sea level datum.
60. That the grading operation shall take place at a time, and in a manner, so as not to allow erosion and sedimentation. The slopes shall be landscaped and reseeded as soon as possible after the grading operation ceases. Erosion measures shall be implemented during all construction phases in accordance with an approved erosion and sedimentation control plan.
61. That all lots and slopes drain to approved drainage facilities as approved by the City Engineer.
62. That all grading be accomplished in a manner that precludes surface water drainage across any property line.
63. That all lots be graded to drain positively from the rear to the street or as approved by the City Engineer.
64. That all off-site grading is subject to the coordination and approval of the adjacent property owners, and the City Engineer.
65. That any sale of a portion (or portions) of this project to multiple developers include the necessary agreement and/or grading easements to assure that project-wide grading conforms to the approved map and conditions of this resolution.

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66. That energy conservation methods and designs be used in the planning and construction of these homes.
67. That water conservation measures, including low volume toilets, flow restrictors in showers and the use of drought tolerant landscaping be used.
68. That all weather access roads and water supply be provided prior to commencing any combustible construction, as required by the Fire Chief.
69. The following requirements of the federally mandated NPDES program (National Pollutant DISCHARGE Elimination System) shall be complied with as appropriate, or as required by the City Engineer:
 - a. Prior to issuance of permits for building, site improvements, or landscaping, the developer shall submit a permit application consistent with the developer's approved Stormwater Control Plan, and include drawings and specifications necessary for construction of site design features, measures to limit directly connected impervious area, pervious pavements, self-retaining areas, treatment BMPs, permanent source control BMPs, and other features that control stormwater flow and potential stormwater pollutants.
 - b. The Stormwater Control Plan shall be certified by a registered civil engineer, and by a registered architect or landscape architect as applicable. Professionals certifying the Stormwater Control Plan shall be registered in the State of California and submit verification of training, on design of treatment measures for water quality, not more than three years prior to the signature date by an organization with stormwater treatment measure design expertise (e.g., a university, American Society of Civil Engineers, American Society of Landscape Architects, American Public Works Association, or the California Water Environment Association), and verify understanding of groundwater protection principles applicable to the project site (see Provision C.3.i of Regional Water Quality Control Board Order R2 2003 0022).
 - c. Prior to building permit final and issuance of a Certificate of Occupancy, the developer shall submit, for review and approval by the City, a final Stormwater BMP Operation and Maintenance Plan in accordance with City of Antioch guidelines. This O&M plan shall incorporate City comments on the draft O&M plan and any revisions resulting from changes made during construction.
 - d. Prior to building permit final and issuance of a Certificate of Occupancy, the developer shall execute and record any agreements identified in the Stormwater Control Plan which pertain to the transfer of ownership and/or long-term maintenance of stormwater treatment or hydrograph modification BMPs.

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- e. Prevent site drainage from draining across sidewalks and driveways in a concentrated manner.
- f. Collect and convey all stormwater entering, and/or originating from, the site to an adequate downstream drainage facility. Submit hydrologic and hydraulic calculations with the Improvement Plans to Engineering Services for review and approval.
- g. Prior to issuance of the grading permit, submit proof of filing of a Notice of Intent (NOI) by providing the unique Waste Discharge Identification Number (WDID#) issued from the Regional Water Quality Control Board.
- h. Submit a copy of the Stormwater Pollution Prevention Plan (SWPPP) for review and approval by the Engineering Department prior to issuance of a building and/or grading permit. The general contractor and all subcontractors and suppliers of materials and equipment shall implement these BMP's. Construction site cleanup and control of construction debris shall also be addressed in this program. Failure to comply with the approved construction BMP may result in the issuance of correction notices, citations, or a project stop work order.
- i. Install appropriate clean water devices at all private storm drain locations immediately prior to entering the public storm drain system. Implement Best Management Practices (BMP's) at all times.
- j. Install on all catch basins "No Dumping, Drains to River" decal buttons.
- k. If sidewalks are pressure washed, debris shall be trapped and collected to prevent entry into the storm drain system. No cleaning agent may be discharged into the storm drain. If any cleaning agent or degreaser is used, wash water shall be collected and discharged to the sanitary sewer, subject to the approval of the sanitary sewer District.
- l. Include erosion control/storm water quality measures in the final grading plan that specifically address measures to prevent soil, dirt, and debris from entering the storm drain system. Such measures may include, but are not limited to, hydroseeding, gravel bags, and siltation fences and are subject to review and approval of the City Engineer. If no grading plan is required, necessary erosion control/storm water quality measures shall be shown on the site plan submitted for an on-site permit, subject to review and approval of the City Engineer. The developer shall be responsible for ensuring that all contractors and subcontractors are aware of and implement such measures.
- m. Sweep or vacuum the parking lot(s) a minimum of once a month and prevent the accumulation of litter and debris on the site. Corners and hard to reach areas shall be swept manually.

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- n. Ensure that the area surrounding the project such as the streets stay free and clear of construction debris such as silt, dirt, dust, and tracked mud coming in from or in any way related to project construction. Areas that are exposed for extended periods shall be watered regularly to reduce wind erosion. Paved areas and access roads shall be swept on a regular basis. All trucks shall be covered.
 - o. Clean all on-site storm drain facilities a minimum of twice a year, once immediately prior to October 15 and once in January. Additional cleaning may be required if found necessary by City Inspectors and/or City Engineer.
70. The developer shall comply with the following conditions provided by the Contra Costa County Fire District:
- a. Access as shown on Sheet three of the vesting tentative map, dated 1/31/08, appears to comply with Fire District requirements. Access roadways shall not exceed 16% grade, shall have a minimum outside turning radius of 45 feet, and must be capable of supporting the imposed loads of fire apparatus, i.e., 37 tons. (503) CFC
 - b. The developer shall provide hydrants of the East Bay type. The number of hydrants and their locations will be determined by this office. (C103.1) CFC
 - c. The developer shall submit three copies of site improvement plans indicating proposed fire apparatus access for review and approval prior to construction. (501.3) CFC. This submittal may be used to locate the above-required hydrants.
 - d. Emergency apparatus access roadways and hydrants shall be installed, in service, and inspected by the Fire District prior to construction or combustible storage on site. (501.4) CFC. Gravel is not considered an all-weather surface for emergency apparatus access. The first lift of asphalt concrete paving shall be installed as the minimum subbase material capable of supporting the designated gross vehicle weight specified above.
 - e. The developer shall provide an adequate reliable water supply for fire protection with a minimum fire flow of 2000 GPM. Required flow shall be delivered from not more than two hydrants flowing simultaneously for the duration of 120 minutes while maintaining 20-pounds residual pressure in the main. (508.1), (B105) CFC
 - f. The developer shall provide traffic signal pre-emption systems (Opticom) on any new or modified traffic signals installed with this development. (21351) CVC

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- g. Premises identification shall be provided. Such numbers shall contrast with their background and be a minimum of four inches high with ½-inch stroke or larger as required to be readily visible from the street. (505.1) CFC, (501.2) CBC
- h. Flammable or combustible liquid storage tanks shall not be located on the site without obtaining approval and necessary permits from the Fire District. (3401.4) CFC
- i. The developer shall submit three copies of a 300-foot scale parcel map indicating approved fire hydrant locations, street names, and addresses to the Fire District for mapping purposes. These maps are required prior to Fire District signing for final improvement plans. (Mylar)

PROJECT SPECIFIC CONDITIONS

- 71. The developer shall comply with all mitigation measures identified in the FUA #2 (East Lone Tree) Specific Plan EIR and the supplemental mitigation measures identified in the Addendum to the FUA #2 (East Lone Tree) Specific Plan EIR.
- 72. The City shall review and approve the CC&Rs for the development prior to the recording of the first final map.
- 73. That each unit shall be required to store garbage cans outside of public view.
- 74. That the developer shall establish a Home Owners Association (HOA) for this project in conformance with the regulations set forth by the State Department of Real Estate. The HOA shall be responsible for maintaining all private common areas and amenities including storm water control facilities as well as be responsible for the maintenance of the parcels fronting Laurel Road and Country Hills Drive along the residential side, from back of curb to property line, excepting the 15' landscaping maintenance parcel (LMP) along Laurel Road, per the Specific Plan, as outlined in Exhibit A. The CC&Rs for the HOA shall be reviewed and approved in advance by the City Engineer and City Attorney.
- 75. That front yard landscaping shall utilize water saving techniques and plant materials.
- 76. That the developer shall provide dual pane windows, tech shield roof sheathing, re-circulating hot water systems, Class A fire resistant roof, prewired security alarm systems, and energy saver furnaces, air conditioner, and appliances as standard features on all homes.
- 77. The developer shall impose and contribute a non-reimbursable Community Facilities District assessment of \$15,000 per residential lot for construction of infrastructure identified by the East Lone Tree Financial Plan contingent upon the successful formation of the a CFD or other land based financing mechanism that

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will provide for the construction of all such infrastructure with fair and reasonable assessments on the other properties in the East Lone Tree Focus Area. Fair and reasonable assessments have been determined by a study by EPS which has been completed.

78. The City and Davidon Homes shall enter into a Development Agreement (DA) prior to the recording of a final map. The DA shall further provide that Davidon has no obligation to construct additional off-site infrastructure for which there is not a legal nexus. The DA shall also confirm that bonds will be sold and CFD assessments will be payable only as necessary to complete the improvements. The DA shall consider the option for the HOA taking over the maintenance of lighting and landscaping duties and police services.
79. Prior to recording of the first final map for the project, the developer shall form and participate in a land based financing mechanism (Communities Facilities District) for the construction of East Lone Tree Specific Plan infrastructure and other community benefit items identified by and at the discretion of the City Council. This will include the recordation of a CFD Boundary Map, list of approved facilities, development of a Special Tax Formula (Rate and Method of Apportionment - RMA), and recordation of Notice of Special Tax Lien. The RMA shall be structured such that, up to the first 124 units constructed, the special tax shall be levied for each home at a time no later than the Certificate of Occupancy (CO) for each unit and prior to sale. In accordance with the RMA, the special tax will be levied only on each unit at the time of CO; no undeveloped land tax will be levied prior to the issuance of the CO for the 124th unit. Upon issuance of a final map containing the 124th lot, the special tax will be levied upon each lot within said, and any subsequent, final map as well as the undeveloped lands within the district boundary to support debt service on bonds to be sold after the issuance of the CO on the 124th unit. No bond sale will occur until the recordation of the 125th unit.
80. Upon finalization of the CFD, the City may determine that Davidon's contribution has exceeded that required for completion of East Lone Tree Specific Plan infrastructure. In this case, the excess funds shall be available for application to other projects enhancing the economic development of Antioch. The use of any excess funds shall be at the direction of the City Council.
81. That Davidon Homes shall continue to participate in the new AUSD CFD 2004-1.
82. That one street parking space per lot shall be located within close proximity to the unit served.
83. Prior to the recordation of the first final map, the developer shall restripe and provide signal modifications to the Lone Tree Way/Canada Valley Road intersection or shall enter into an agreement to reimburse the City for costs of the improvements. The improvements shall consist of the conversion of the

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exclusive southbound Canada Valley Road through lane to a shared left/through lane with north/south split phasing signal modifications.

84. The developer shall be responsible for the design and commencement of construction of Country Hills Drive full street improvements and infrastructure from the northern terminus of the Sand Creek Ranch subdivision (southeast property line) north to Laurel Road upon to the issuance of the 271st building permit. This will include an 8' off-street bicycle path on the east side of the street and a 6' bicycle path on the west side of the street with sizing the facilities to accommodate future development to the north.
85. Country Hills Drive shall be designed to be consistent with the existing Country Hills Drive to the south in the Sand Creek Ranch subdivision with the exception of the street adjacent to the commercial development where it shall be an 82' right-of-way and 56' curb to curb with a 16' raised landscaped median. For portions of Country Hills Drive that have frontage benefitting other properties, the City will cooperate with the developer in establishing a reimbursement mechanism for improvements completed for the benefit of other properties.
86. The developer shall acquire and dedicate right-of-way and easements to the City of Antioch for Country Hills Drive at no cost to the City and to the satisfaction of the City Engineer.
87. Access rights on Laurel Road and Country Hills Drive shall be dedicated to the City of Antioch. No access to commercial developments shall be permitted off Laurel Road.
88. That the developer shall be responsible for the design and construction of Laurel Road, including infrastructure and traffic signalization, from the project's northwestern boundary to the State Route 4 Bypass. The signed plans for Laurel Road shall be completed prior to the recordation of the final map containing the 124th lot and construction shall commence prior to or upon the recordation of the 124th lot. The City will cooperate with the developer in establishing a financing mechanism or reimbursement agreement for the improvements so when other projects adjacent to Laurel Road develop they will be responsible to pay their fair share.
89. That the median island on Laurel Road shall include left turn pockets for both east and west bound traffic at all intersections. The length of storage and deceleration lanes shall be as approved by the City Engineer.
90. That the subdivider/developer shall design and construct a signalized intersection at Laurel Road and Country Hills Drive as approved by the City Engineer.
91. The developer shall design and construct a signalized intersection at Laurel Road and Treeline Way.

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92. The developer shall install a four-way stop intersection at Canada Valley Road and Vista Grande Drive/Pinnacle View.
93. That the subdivider/developer shall design and construct Laurel Road as a 4-lane arterial within a 104' right-of-way (80' curb-to-curb), with a 16' raised median, full street improvements, detached 6' sidewalks, and 15' wide landscape maintenance parcels (LMPs) on each side of the roadway with solid 7' high unit masonry walls at the residential edges of the LMPs, per the Specific Plan and as approved by the City Engineer.
94. All local streets shall be designed and constructed to a residential standard of 56' right-of-way and 36' curb to curb with 5' detached sidewalk as depicted in the East Lone Tree Specific Plan and as required by the City Engineer.
95. The developer shall install pop-outs and raised intersections as depicted on the Vesting Tentative Map and Preliminary and Final Development Plan, dated January 31, 2008 or as approved by the City Engineer.
96. All open space storm water shall be collected via V-ditches prior to being discharged into the City storm drain system.
97. That all facilities collecting or conveying storm water from open space parcels shall be maintained by a Home Owners Association, at no expense to the City.
98. The developer shall dedicate land to the City, design, and construct an 8.22-acre park (Parcel G) which shall be sheet graded at a maximum of a 2% slope. A trail, with the material to be approved by the City Engineer, shall be provided from Pinnacle View Way through the neighborhood park through the open space ending at Treeline Way and Laurel Road. All environmental clearances, right of ways and easements shall be acquired by the developer at no cost to the City. The park will be completed by the issuance of the 271st building permit.
99. The 8.22-acre local park design including the parking lot and restrooms shall be reviewed and approved by the Parks and Recreation Commission, Planning Commission, and City Council.
100. All main entries to the subdivision shall have a significant entry treatment including signage and landscaping, which shall be reviewed and approved as part of the design review process.
101. The architecture, sound walls, mailboxes, lighting, any accent paving, addressing, and landscaping for the entire project shall be subject to review and approval by the Planning Commission prior to application for building and/or grading permits for the project.

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102. That all homes shall be identified by a decorative addressing method easily visible from the roads within the project in order to aid emergency responders. This method shall be reviewed by the Antioch Police Department and the Planning Commission.
103. That no retaining walls shall be constructed in City right-of-way or other City maintained parcels unless approved by the City Engineer.
104. That all retaining walls shall be of masonry construction.
105. All retaining walls shall be reduced in height to the maximum extent practicable and that the walls meet the height requirements in the front yard setback as required by the City Engineer.
106. That all cul-de-sacs shall be designed according to city standards and include a parking island, unless a parking of 20' can be accommodated on the curb. The cul-de-sacs shall have an 8 foot monolithic sidewalk with a rolled curb.
107. That the CC&R's for this development shall prohibit on-street RV parking with the exception of active loading and unloading of RVs.
108. Twenty-five percent of the lots shall provide a 10' side yard in order to accommodate RV recreational vehicles.
109. The lots adjacent to Laurel Road shall have a minimum 20 ft. rear yard setback, as called for in the East Lone Tree Specific Plan.
110. All driveways shall be a minimum of 20' from the face of the garage to the property line.
111. The project shall adhere to the site, height, and density criteria per the East Lone Tree Specific Plan.
112. All public utilities shall be installed in streets avoiding between lot locations unless approved by the City Engineer.
113. The slope bank between Country Hills Drive and the Highway 4 Bypass shall be designed and constructed per the soils report recommendations, as approved by the City Engineer. This area shall be maintained by the Street Lighting and Landscape District at no cost to the City, as approved by the City Engineer.
114. That a system to maintain freeway slope landscaping be established at no expense to the city.
115. The developer shall make a good faith effort to obtain a lot line adjustment with the commercial parcel to the north of Parcel R resulting in the slope being located on the commercial parcel or reconfigure the lots and grading to not have a down slope. The developer shall obtain, or provide evidence of an effort to

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work with the adjacent property owners to obtain approval of a lot merger of the offsite triangular-shaped parcel located between Laurel Road/Country Hills Drive and Parcel R, to the satisfaction of the City Engineer.

116. The developer shall dedicate the 25.5 acres of open space (Parcel H) to the City of Antioch with the final map.
117. The developer shall submit written authorization to "access, enter, or grade" properties adjacent to the north and east of the project, prior to performing any work.
118. Parcels A, B, C, D, F, M, N, O and Q shall be clean water/detention basin/bio-cell & landscape parcels owned and maintained by the Home Owner's Association (HOA) at no cost to the City as outlined in Exhibit A.
119. Parcels E, I, J, K, L, P, R and S shall be landscape parcels owned and maintained by the Home Owner's Association (HOA) at no cost to the City as outlined in Exhibit A.
120. That the Home Owners Association shall provide for reimbursement of City maintenance of landscaped areas that are not maintained to an acceptable standard by the HOA.
121. That grading for slopes shall be contoured to provide as natural an appearance as possible as required by the City Engineer.
122. The developer shall construct at least a six (6) foot high sound wall or as high as determined by the acoustical analysis on the west side of Country Hills Drive and the east side of Canada Valley as depicted in the typical cross section in the East Lone Tree Specific Plan as approved by the City Engineer. The wall shall wrap around lot 300 onto Pinnacle View Way. The developer shall also construct at least a seven (7) foot high sound wall along Laurel Road, or as high as determined by the acoustical analysis. The design of the wall shall return to Planning Commission for review and approval.
123. The back to back or side to side grading transitions from lot to lot shall have a maximum slope of 2:1, and shall be accommodated entirely on the lower lot or as approved by the City Engineer.
124. That the landscaped setback from Laurel Road shall be a minimum of twenty feet wide from the right of way line or as approved by the Community Development Director.
125. That the developer shall install all infrastructure to serve the site. This may involve over-sizing the facilities to accommodate all future development in the East Lone Tree Specific Plan from the project through State Route 4 Bypass right of way to the connection points, along with any easements, per Flood Control's

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March 9, 2010

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- requirements and as approved by the City Engineer, at no cost to the City. Construction for some or all of the sewer mains and storm water system may be reimbursed. The infrastructure for access to the site (sewer, water, storm and surface improvements) shall be completed prior to issuance of building permits, unless concurrent construction is approved by the City Engineer and the Contra Costa County Fire Protection District.
126. That the developer shall comply with the Storm Water Treatment Plan dated April 28, 2008.
 127. That the developer shall submit hydrology and hydraulic analysis with a storm water control plan to the City for review and approval and to Contra Costa County Flood Control for review at no cost to the City as directed by the City Engineer.
 128. The developer shall vary the front setbacks to the maximum extent practicable as approved by Staff.
 129. Prior to building permit final and issuance of a Certificate of Occupancy, the developer shall execute any agreements identified in the Storm Water Treatment Plan which pertain to the transfer of ownership and/or long-term maintenance of storm water treatment or hydrograph modification BMP's.
 130. The developer shall reimburse the City's Water Fund for their fair share of costs borne by the Water Fund to construct a 16" water main over State Route 4 Bypass right of way prior to the issuance of building permits.
 131. The developer shall participate in a future community/local park-in-lieu fee when it is created by the Council.
 132. The developer shall realign Country Hills Drive to eliminate the remnant pieces of the adjacent properties (Deliza Ranch, LLC and Nunn Properties, 053-060-024 and 053-072-020) to the satisfaction of the City Engineer or shall landscape the remnant pieces which shall be maintained in perpetuity by the HOA or another entity approved by staff. The HOA or other approved entity shall enter into a maintenance agreement to maintain the remnant pieces at no cost to the City. The landscape plan shall be approved by staff.
 133. The open space shall be named "Valeriano and Guiseppina Jacuzzi Knolls Open Space". The developer shall place two rock monuments at each trail entrance with a plaque memorializing the name. The location and design of the rock monuments and the plaque scripts shall be reviewed and approved by Staff.
 134. Fencing shall be provided at open space parcel access points to prevent vehicular access.

RESOLUTION NO. 2010/21

March 9, 2010

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* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof held on the 9th day of March 2010 by the following vote:

AYES: Council Members Kalinowski, Moore, Parsons and Mayor Pro Tem Rocha

NOES: None

ABSENT: Mayor Davis

L. Joleene Martin
L. JOLENE MARTIN, City Clerk



ANNUAL ELEMENT PROGRESS REPORT Housing Element Implementation

(CCR Title 25 §6202)

Jurisdiction: ANTIOCH
Reporting Period: 1/1/2010 - 12/31/2010

**Table A2
Annual Building Activity Report Summary - Units Rehabilitated, Preserved and Acquired pursuant to GC Section 65583.1(c)(1)**

Please note: Units may only be credited to the table below when a jurisdiction has included a program in its housing element to rehabilitate, preserve or acquire units to accommodate a portion of its RHNA which meet the specific criteria as outlined in GC Section 65583.1(c)(1)

Activity Type	Affordability by Household Income							(4) The Description should adequately document how each unit complies with subsection (c) (7) of Government Code Section 65583.1
	Extremely Low Income	Very Low Income	Low Income	Very Low-Moderate Income	Moderate Income	High Income	Total	
(1) Rehabilitation Activity	2	4	1	7				single family owner occupied rehabilitation program
(2) Preservation of Units At-Risk				0				
(3) Acquisition of Units		4		4				First time homebuyer program
(5) Total Units by Income	2	8	1	11				

* Note: This field is voluntary

**Table A3
Annual Building Activity Report Summary for Above Moderate-Income Units
(not including those units reported on Table A)**

	1. Single Family	2. 2 - 4 Units	3. 5+ Units	4. Second Unit	5. Mobile Homes	6. Total	7. Number of Infill Units*
No. of Units Permitted for Moderate						0	
No. of Units Permitted for Above Moderate						0	

* Note: This field is voluntary

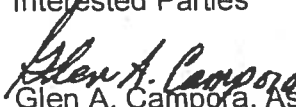
**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT**

1800 Third Street, Suite 430
P. O. Box 952053
Sacramento, CA 94252-2053
(916) 323-3177 / FAX (916) 327-2643
www.hcd.ca.gov



January 27, 2011

MEMORANDUM FOR: Planning Directors
Interested Parties

FROM: 
Glen A. Campora, Assistant Deputy Director
Division of Housing Policy Development

SUBJECT: Housing Element Annual Progress Report (APR)

Government Code Section 65400 requires each governing body (City Council or Board of Supervisors) to prepare an annual report on the status and progress in implementing the jurisdiction's housing element using forms and definitions adopted by the Department of Housing and Community Development (Department). The forms and definitions adopted by the Department on March 27, 2010, after considerable public input, and are to be used for the 2010 APR. The APR is an important tool to facilitate implementation of a community's housing element and in tracking and monitoring progress in addressing housing needs and goals. The APR includes information on the jurisdictions' progress in addressing the regional housing need allocation, including the number of housing units permitted by income level, the status of programs in the housing element and efforts to remove governmental constraints.

In addition, submittal of an APR to the Department is one of the threshold requirements to qualifying for Housing Related Parks (HRP) Program funds. The HRP Program rewards local governments for the approval of housing for affordable to lower-income households, providing grant funds for park-related projects to eligible local governments for every qualifying housing start, beginning calendar year 2010. More specific information about the HRP Program is available on the Department's website at <http://www.hcd.ca.gov/hpd/hrpp/>.

APRs for calendar year 2010 are due April 1, 2011. Please be aware, pursuant to Chapter 888, Statutes of 2006 (AB 2511), a jurisdiction may be compelled by a court to comply with this requirement or be subject to sanctions should an APR not be submitted to the Department within 60 days of the deadline. Copies of the report must be submitted to HCD and the Governor's Office of Planning and Research at:

HCD - Division of Housing Policy Development
P.O. Box 952053, Sacramento, CA 94252-2053

Governor's Office of Planning and Research
P.O. Box 3044, Sacramento, CA 95812-3044

Regulations, forms, and instructions on the content of the APR are available on the Department's *Building Blocks*' website at http://www.hcd.ca.gov/hpd/housing_element2/OR_apr.php. If you have any questions or need assistance in completing the APR, please contact Melinda Benson, of our staff, at (916) 445-5307 or mbenson@hcd.ca.gov.

ANNUAL ELEMENT PROGRESS REPORT Housing Element Implementation (CCR Title 25 §6202)

Jurisdiction: ANTIPOCH
Reporting Period: 1/1/2012 - 12/31/2012

Table A
Annual Building Activity Report Summary - New Construction
Very Low-, Low-, and Mixed-Income Multifamily Projects

1 Project Name, Year City or A/R No., Project Name or Address	2 Unit Category	3 Renting Residential Ex-Diverse				4 Housing Development Information			5 Total Units per Project	5a Ex + In- Units	6 Housing with Financial Assistance and/or Deed Restrictions		7 Deed Restrictions Status	8 Housing without Financial Assistance or Deed Restrictions		
		Very Low- renting	Low- renting	Moderate- renting	Above Moderate- renting	Very Low- renting	Low- renting	Moderate- renting			Above Moderate- renting	Assistance Programs for Deed Development			Deed Restrictions	
Black Diamond Dev	SF	0	10	45	0	0	0	55		n/a	n/a					
BRL Group LLC	SF	0	24	33	0	0	57									
A Seeno/Warbler Ln	SF	0	3	5	0	0	8									
Merridge Homes of CA	SF	0	34	49	0	0	83									
LB & L DUC II & III	SF	0	4	44	0	0	52									
other	SF	0	0	1	1	0	2									
(9) Total of Moderate and Above Moderate from Table A3													0			
(10) Total by income Table A/A3													75	177	5	257
(11) Total Extremely Low-income Units*																

* Note: These fields are voluntary

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Jurisdiction: **ANTIOCH**
Reporting Period: **1/1/2012 - 12/31/2012**

Table B

Regional Housing Needs Allocation Progress

Permitted Units Issued by Affordability

Income Level	Enter Calendar Year starting with the first year of the RHNA allocation period. See Example.									Total Units Remaining RHNA by Income Level			
	RHNA Allocation by Income Level	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8		Year 9		
Very Low	Deed Restricted Non-deed restricted												
Low	Deed Restricted Non-deed restricted												
Moderate	Deed Restricted Non-deed restricted												
Above Moderate													
Total RHNA by COG. Enter allocation number:													
Total Units													
Remaining Need for RHNA Period													

Note: units serving extremely low-income households are included in the very low-income permitted units totals.

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
(CCR Title 25 §6202)

Jurisdiction ANTIOCH
Reporting Period 1/1/2012 - 12/31/2012

General Comments:

The elimination of redevelopment funds has suspended any further affordable housing programs or activities in the city of Antioch.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT**

1800 Third Street, Suite 430
P O. Box 952053
Sacramento, CA 94252-2053
(916) 323-3177 / FAX (916) 327-2643
www.hcd.ca.gov



December 9, 2010

Mr. Jim Jakel
City Manager
City of Antioch
P.O. Box 5007
Antioch, CA 94531



Dear Mr. Jakel:

RE: Review of the City of Antioch's Adopted Housing Element

Thank you for submitting Antioch's housing element adopted on October 12, 2010 and received for review on October 21, 2010. The Department is required to review draft housing elements and report the findings to the locality pursuant to Government Code Section 65585(h). The review was facilitated by communications with Ms. Tina Wehrmeister, Community Development Director.

The Department commends Antioch's success in partnering with Eden Housing for the construction of the Rivertown Place project, a 41-unit apartment complex serving low- and very low-income households. As you know, the Department's June 25, 2010 review found Antioch's revised draft housing element addressed the statutory requirements of housing element law. As the adopted element is substantially the same as the revised draft, the Department is pleased to find the element in full compliance with State housing element law (Article 10.6 of the Government Code).

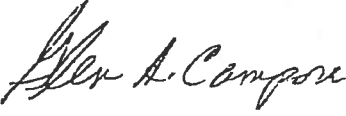
As noted in the previous review, the Department's finding of compliance is based on the successful implementation of the monitoring program (Program 5.1.2) to annually evaluate Antioch's Residential Development Allocation (RDA) for impacts on the cost, supply and timing of housing and the City's commitment to amend the ordinance, if necessary. In addition, the element identifies adequate sites to accommodate the City's regional housing need for lower-income households demonstrated by Program 2.1.2 to rezone approximately 60 acres to minimum densities of 30 units per acre by June 2011. The City should monitor and report on the results of these and other programs through the annual progress report, required pursuant to Government Code Section 65400. If these programs are not implemented by the specific dates noted in the element, it must immediately be amended to identify alternative strategies and add or revise programs, as appropriate.

The Department is pleased to report Antioch now meets specific requirements for several State funding programs designed to reward local governments for compliance with State housing element law. For example, the Housing Related Parks Program (HRPP), Local Housing Trust Fund and the Building Equity and Growth in Neighborhoods (BEGIN) programs include housing element compliance either as a threshold or competitive factor in rating and ranking applications. Additional information about these and other programs are available on the Department's website at http://www.hcd.ca.gov/hpd/hrc/plan/he/loan_grant_hcompl011708.pdf.

In particular, the HRPP, authorized by Proposition 1C, is an innovative new program rewarding local governments for the approval of housing for lower-income households and provides grant funds to eligible local governments for every qualifying housing start, beginning calendar year 2010. More specific information about the HRPP is available on the Department's website at <http://www.hcd.ca.gov/hpd/hrpp/>.

The Department appreciates the cooperation of Ms. Wehrmeister, and Ms. Wheeler and Ms Kou, of RBF consulting, during the course of the review. We wish Antioch success in implementing the housing element and look forward to following its progress through the General Plan annual progress reports pursuant to Government Code Section 65400. If the Department can provide assistance in implementing the housing element, please contact Brett Arriaga, of our staff, at (916) 445-5888.

Sincerely,


for Cathy E. Creswell
Deputy Director

Enclosure



5. HOUSING POLICY PROGRAM

5. HOUSING POLICY PROGRAM

A. GOALS, POLICIES AND IMPLEMENTING PROGRAMS

Goal 1

Conserve and improve the existing housing supply to provide adequate, safe, and decent housing for existing Antioch residents.

Policy 1.1

Ensure the supply of safe, decent and sound housing for all residents.

Implementing Programs

1.1.1 Monitor and Preserve At-Risk Projects: The City has identified 251 multi-family rental units at-risk of converting from income-restricted to market-rate during the planning period. To preserve affordability of these units, the City shall proactively meet with the property owners and identify funding sources and other incentives to continue income-restrictions. The City shall develop strategies to act quickly should the property owners decide not to continue income-restrictions. The strategy program may include, but is not limited to, identifying potential funding sources and organizations and agencies to purchase the property. The City will also ensure that proper noticing requirements are followed and tenant education is conducted.

Responsible Agency: City of Antioch

Implementation Schedule: Develop implementation strategy by 2011.

Quantified Objective: Retention of existing affordable housing stock through early action regarding 251 "at risk" units.

Funding Source: CDBG and ADA

1.1.2 Neighborhood Preservation Program: Continue to contribute funds for and promote the Neighborhood Preservation Program (NPP) administered by Contra Costa County. The NPP provides zero and low-interest loans to low and moderate income households for housing rehabilitation. The City will continue to provide information about the program on the City website and at City Hall and refer homeowners to the County.

Responsible Agency: Antioch Development Agency, Housing & CDBG programs, Contra Costa County



5. HOUSING POLICY PROGRAM

Implementation Schedule: Ongoing

Quantified Objective: Adequate assistance to provide loans to 8-12 homeowners per year.

Funding Source: ADA, CDBG

- 1.1.3 Community Education Regarding the Availability of Rehabilitation Programs: Continue to provide information to extremely-low, very-low, low and moderate income households and other special needs groups regarding the availability of rehabilitation programs through neighborhood and community organizations, and through the media.

Responsible Agency: City of Antioch CDBG & Housing Programs

Implementation Schedule: Ongoing

Non-Quantified Objective: Through public education, the public's ability to use programs will be enhanced and other specific quantified objectives will be easier to achieve.

Funding Source: ADA, CDBG

- 1.1.4 Rental Rehabilitation Program: Continue to provide financial assistance to owners of rental property to rehabilitate substandard units to enable such units to remain affordable following rehabilitation. The City will continue to promote and provide funds for the Rental Rehabilitation Program administered by the Housing Authority of Contra Costa County. The program provides low-interest loans to property owners for rehabilitation of rental units. The use of these funds will ensure that rental properties will not deteriorate and still remain affordable. The City shall continue to provide information about the program on the City's website and at City Hall and will refer property owners to the Housing Authority.

Responsible Agency: City of Antioch CDBG & Housing Programs, Housing Authority of Contra Costa County

Implementation Schedule: Ongoing.

Quantified Objective: Provide financial assistance to owners of 3-5 rental properties annually to rehabilitate substandard units.

Funding Source: ADA, CDBG



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- 1.1.5 **Code Enforcement:** Provide ongoing inspection services to review code violations on a survey and complaint basis. Examples of code violations include families living in illegal units, such as garages and recreational vehicles, construction of illegal buildings, and households living in unsafe buildings.

Responsible Agency: Neighborhood Improvement Services

Implementation Schedule: Ongoing

Non-Quantified Objective: Elimination of code violations within Antioch

Funding Source: General Fund, CDBG

- 1.1.6 **Infrastructure to Support Housing for Extremely-Low, Very-Low, Low Income, Large Households, and Farm Workers:** Continue to utilize available Federal, State, and local housing funds for infrastructure improvements that support housing for Antioch's extremely-low, very-low, low income, large and farm worker households. The City uses CDBG funds for street improvements and handicapped barrier removal within low-income census tracts. The City also offers sidewalk improvement grants to qualified low income residents utilizing CDBG funds. The City will ensure that the Capital Improvement Program includes projects needed to correct existing infrastructure deficiencies to help finance and facilitate the development of housing for special needs groups. This will ensure that the condition of infrastructure does not preclude lower income housing development. The City will coordinate and promote these improvements with non-profit housing development programs. In addition, improvements and resources are promoted on the City's web site, local newspapers, at the senior center, and through televised public City meeting and hearings.

Responsible Agency: City of Antioch CDBG & Housing Programs, Public Works-Capital Improvement Department.

Implementation Schedule: Annually, as funds are available

Quantified Objective: Provide infrastructure improvements necessary to accommodate the City's remaining lower-income RHNA need of 1,277 dwelling units.

Funding Source: Federal, State and Local funds

- 1.1.7 **Condominium Conversion:** Continue to implement the condominium conversion ordinance, which establishes guidelines on the conversion of rental units to owner-occupied units. As part of the review of proposed conversions, require developers



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to maintain rental units for households with special needs, such as persons with disabilities, and to provide moving assistance for persons displaced by condominium conversions.

Responsible Agency: Community Development Department

Implementation Schedule: Ongoing, project-based

Non-Quantified Objective: Conservation of rental units currently being rented by special needs groups

Funding Source: Developers

- 1.1.8 **Rental Inspection Program:** Ensure that the residents of rental units are afforded safe and sanitary housing through continued implementation of the Residential Rental Inspection Program. The program, which has currently been suspended due to staff reductions, proactively identifies blighted, deteriorated and substandard rental housing stock through periodic mandatory inspections. Property owners are required to address any code violations and have the property re-inspected by the City.

Responsible Agency: Community Development Department

Implementation Schedule: Reinitiate program when funding allows.

Non-Quantified Objective: Proactive identification and rehabilitation or elimination of blighted, deteriorated and substandard rental housing stock

Funding Source: Rental property owners through registration and inspection fees

- 1.1.9 **Neighborhood Stabilization Program:** Implement programs and activities in accordance with the City's adopted Neighborhood Stabilization Plan (NSP). The City was awarded over \$4 million in NSP monies. The programs and activities provided for in the NSP include:

- Purchase and rehabilitation of abandoned and foreclosed homes (initially ten homes, additional homes if revenue from initial sales is available quickly)
- Self-help rehabilitation (initially four homes, additional homes if revenue from initial sales is available quickly)
- NSP program planning and administration
- Construction of multi-family housing for seniors



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Responsible Agency: City of Antioch CDBG & Housing Programs

Implementation Schedule: Ongoing as funding allows, pursuant to NSP requirements

Non-Quantified Objective: Implementation of the Neighborhood Stabilization Program

Funding Source: NSP, CDBG, ADA

- 1.1.10 Foreclosure Counseling and Prevention: Continue and expand partnerships between various governmental, public service and private agencies and advocacy organizations to provide ongoing foreclosure counseling services, workshops and written materials to aid in the prevention of foreclosures. The City will continue to provide information about foreclosure resources on the City website and at City Hall. The City will also continue to refer persons at-risk of foreclosure to public and private agencies that provide foreclosure counseling and prevention services. In addition, the City will provide homebuyer pre-purchase counseling through the First Time Homebuyer program in conjunction with the NSP activities in Program 1.1.9 to educate homebuyers and prevent foreclosures in the future.

Responsible Agency: City of Antioch CDBG & Housing Programs

Implementation Schedule: Ongoing

Non-Quantified Objective: Foreclosure counseling and foreclosure prevention

Funding Source: CDBG, ADA

Goal 2

Facilitate the development of a broad array of housing types to accommodate a diversity of new Antioch citizens in terms of age and socioeconomic background.

Policy 2.1

Provide adequate residential sites for the production of new for-sale and rental residential units for existing and future residents.

Implementing Programs

- 2.1.1 Inventories: Using the City's GIS database, maintain an ongoing identification of sites planned and zoned for residential development for which development projects have yet to be approved. This database shall also have the ability to



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identify sites that have the potential for development into emergency shelters, farm worker housing, or mixed use areas.

Responsible Agency: Community Development Department (GIS staff)

Implementation Schedule: Ongoing following adoption of the Housing Element

Non-Quantified Objective: Maintenance of an inventory of available sites for use in discussions with potential developers and evaluating the City's ability to meet projected future housing needs.

Funding Source: General Fund, ADA

- 2.1.2 Adequate Sites for Housing: The City has a remaining lower-income growth need of 1,784 dwelling units (including a shortfall of 1,380 units from the 1996-2005 Housing Element planning period) based on the analysis conducted in Appendix B of this Housing Element. To accommodate the remaining lower-income growth need, the City shall rezone a minimum of 59.47 acres to permit by-right single and multi-family, rental and ownership residential development at a minimum net density of 30 du/ac. Of the rezoned land, a minimum of 18.07 acres will permit exclusively by-right residential use to ensure a minimum of 50 percent of the City's lower-income need is accommodated on sites designated for exclusive residential use. The rezoned land shall accommodate the remaining lower-income housing need on sites with densities and development standards that permit at a minimum 16 units per site. The City will ensure that zoning and development standards for the candidate sites within the proposed new multi-family zones encourage and facilitate the development of housing, particularly affordable to lower-income households. Candidate sites identified for rezoning are listed in Table B-4 of this Housing Element.

The City understands that large sites have additional considerations when providing housing affordable to lower-income households, including the availability of State and federal resources for larger developments. For larger sites identified to accommodate the City's remaining lower-income need, the City will encourage and facilitate development of housing for lower-income households through specific plan development, further lot subdivision and/or other methods.

Responsible Agency: Community Development Department (Planning Division)

Implementation Schedule: June 2011

Non-quantified Objective: Rezone a minimum of 59.47 acres to permit a minimum density of 30 du/ac.



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Funding Source: General Fund

- 2.1.3 Meet with Potential Developers: Meet with prospective developers as requested, both for profit and non-profit, on the City of Antioch's residential development allocation (growth management), development review, and design review processes, focusing on City requirements and expectations. Discussion will provide ways in which the City's review processes could be streamlined without compromising protecting the public health and welfare, and funding assistance available in the event the project will meet affordable housing goals.

Responsible Agency: Community Development Department, City Manager

Implementation Schedule: Ongoing meetings as requested

Non-Quantified Objective: To facilitate the development review process by ensuring a clear understanding on the part of developers as to City expectations for their projects and timeline. Discussion is also anticipated to function as a feedback loop, and assist the City in minimizing the costs of the development review process to new residential development.

Funding Source: General Fund

- 2.1.4 Executive Housing: Facilitate the development of housing appropriate for executives of businesses seeking to expand within or relocate to Antioch to meet the need for providing above-moderate income housing. Where appropriate, provide requirements in outlying focus areas for the development of executive and upper end housing with appropriate amenities.

Responsible Agency: Community Development Department, City Manager.

Implementation Schedule: Ongoing, project-based

Non-Quantified Objective: To facilitate the development of needed above moderate-income housing.

Funding Source: General Fund.

Policy 2.2

Facilitate the development of new housing for all economic segments of the community, including lower income, moderate-, and above moderate-income households.



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Implementing Programs

2.2.2 First-Time Homebuyer Program: Continue to provide downpayment, homebuyer counseling and closing cost assistance to qualified low and moderate income households purchasing their first home. The First-Time Homebuyer Downpayment Assistance Program provides loans up to \$30,000 with interest terms depending on the length of the loan.

Responsible Agency: City of Antioch CDBG & Housing Programs

Implementation Schedule: Ongoing

Quantified Objective: 10-20 households annually

Funding Source: ADA

Policy 2.3

Actively pursue and support the use of available County, State, and Federal housing assistance programs.

Implementing Programs

2.3.1 Affordable Housing Program Inventory; Pursue Available Projects. Continue to proactively explore, identify and inventory the variety of potential funding/financing assistance programs from the public and private sectors with the expressed goal of providing more affordable housing units. The Housing Coordinator will provide assistance to the City in preparation of applications for potential financial assistance programs. Additionally, the Housing Coordinator, on a regular basis, will specify which programs will be applied for by the City. All available local, State, Federal, and private affordable housing programs for new housing and for the conservation and/or rehabilitation of existing housing will be pursued, including, but not limited to the following:

- ✓ County Mortgage Revenue Bond program (proceeds from the sale of bonds finances the development of affordable housing)
- ✓ County Mortgage Credit Certificate Program (buy down of interest rates for lower income households)
- ✓ Calhome Program (to assist in the development of for-sale housing for lower income households)
- ✓ FDIC Affordable Housing Program (assistance for rehabilitation costs and closing costs for lower income households)



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- ✓ HELP Program (for preservation of affordable housing and rehabilitation of housing) Home Investment Partnerships Program (HOME) (for rehabilitation of lower income and senior housing)
- ✓ HUD Single Family Property Disposition Program (for rehabilitation of owner-occupied housing)
- ✓ Loan Packaging Program (for development and rehabilitation of affordable housing for farm workers, lower income households, and seniors)
- ✓ Low-Income Housing Tax Credit Programs, both Federal and State (for development of rental housing and preservation of existing affordable housing for large family units)
- ✓ McAuley Institute (for new housing or rehabilitation of housing for lower income households)
- ✓ Mercy Loan Fund (for new housing or for rehabilitation of housing for the disabled and lower income households)
- ✓ Neighborhood Housing Services (for rehabilitation of housing for lower income households)
- ✓ Section 8 Housing Assistance (rent subsidies for very low-income households)
- ✓ Section 223(f) Mortgage Insurance for Purchase/Refinance (for acquisition and development of new rental housing)
- ✓ Section 241(a) Rehabilitation Loans for Multi-family Projects (for energy conservation and rehabilitation of apartments)
- ✓ Neighborhood Stabilization Program (acquire and redevelop foreclosed properties)

Responsible Agency: City of Antioch (Housing Coordinator)/Antioch Development Agency

Implementation Schedule: Pursue funds as available, based on specific program application requirements.

Non-Quantified Objective: Maximize access to governmental and private housing programs, and thereby facilitate achievement of other Housing Element objectives.

Funding Source: CDBG, NSP, ADA

2.3.2 Housing for Extremely Low-Income Households: Encourage the development of housing units for households earning less than 30 percent of the Median Family



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Income (MFI) for Contra Costa County. Specific emphasis shall be placed on the provision of family housing and non-traditional housing types such as single-room occupancy units and transitional housing. The City will encourage development of housing for extremely-low income households through a variety of activities such as targeted outreach to for-profit and non-profit housing developers, providing financial or in-kind technical assistance, fee waivers/deferrals, land-write downs, expedited/priority processing, identifying grant and funding opportunities, and/or offering additional incentives to supplement density bonus provisions in state law.

Responsible Agency: City of Antioch CDBG & Housing Programs

Implementation Schedule: Outreach to developers on at least an annual basis; apply for or support applications for funding on an ongoing basis; review and prioritize local funding at least twice in the planning period.

Quantified Objective: Encourage and facilitate construction of 258 units affordable to extremely low-income households.

Funding Source: CDBG, ADA

Policy 2.4

Proactively assist and cooperate with non-profit, private, and public entities to maximize opportunities to develop affordable housing. One of the objectives of the Land Use Element is to distribute low and moderate-income housing throughout the City, rather than concentrate it in one portion of the community. For example, the element allows for higher density housing within the Focus Areas to facilitate affordable housing development.

Implementing Programs

2.4.1 Support Non-Profit Housing Sponsors: Support qualified non-profit corporations with proven track records in their efforts to make housing more affordable to lower and moderate-income households and for large families. This effort will include providing funding, supporting grant applications, identifying available sites for housing development, and City involvement in the development of such sites. The City will continue focused outreach efforts to non-profit organizations on an ongoing basis to develop partnerships for housing development.

Responsible Agency: City of Antioch CDBG & Housing Programs and Antioch Development Agency

Implementation Schedule: Ongoing.



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Non-Quantified Objective: By supporting these entities in their efforts, increase the production of affordable housing to meet other objectives of the Housing Element.

Funding Source: Private sources, ADA, CDBG

Policy 2.5

Proactively encourage the development of affordable housing within the Rivertown area.

Implementing Programs

2.5.1 Additional Development Incentives for the Rivertown Focus Area: Use voluntary incentives to encourage the production of affordable housing, including housing as part of mixed-use projects. Within the Rivertown Focus Area, provide incentives for the production of affordable housing *in addition* to City density bonus incentives. The City shall promote this Program by creating informational brochures for distribution to developers and by discussing these benefits with both potential developers and past developers within the City. Examples of such additional incentives include, but are not limited to the following:

- ✓ Higher than minimum required density bonuses. Provide the density bonuses available through the City's Senior Housing Overlay District throughout the Rivertown Focus Area.
- ✓ Mixed-Use Housing. Modify development standards for the Rivertown Focus Area to permit residential development within mixed-use projects of higher densities than might otherwise be achieved within "conventional" multi-family developments. This would be accomplished by regulating development intensity for the mixed-use project by floor area ratio, rather than by calculating dwelling units per acre. Modify parking standards for residential dwelling units developed on the upper floors of commercial buildings to permit shared parking and off-site parking in municipal parking lots.
- ✓ Fast track processing. By expediting the development review process, carrying costs for lands being developed with affordable housing can be minimized.
- ✓ Growth Management Program Incentive. Maintain an incentive in the City's residential growth management program (either exemption of preferential scoring) for the development of housing within the Rivertown Focus Area.

Responsible Agency: Community Development Department (Planning Division), Housing Coordinator, Antioch Development Agency.

Implementation Schedule: Develop and promote incentive program by June 2011



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Quantified Objective: Achievement of objectives for development of new housing for very low-income households.

Funding Source: CDBG, ADA, General Fund.

Goal 3

Facilitate the development of special purpose housing to meet the needs of the elderly, persons with disabilities, large families, and the homeless.

Policy 3.1

Assure the provision of housing opportunities for those residents of the City who have special housing needs, including farm workers, the elderly, disabled, large families, and the homeless.

Implementing Programs

3.1.1 Housing Opportunities for Special Needs Groups: Provide housing opportunities to meet the special housing needs of the elderly, persons with disabilities; large families, farm workers, and the homeless by giving priority and funding to development projects that include a component for special needs groups in addition to other lower income households. The City will implement priorities based on an annual identification of community needs and to ensure adequate housing for all residents within special needs groups. The City will also prioritize redevelopment funds in the same manner. For example, developments for special needs groups that include a low-income component will be prioritized. The City will fast-track the development processing of these projects. Financial assistance shall include land write downs, fee waivers or deferrals, and increased density bonuses (higher than State law) that provide more than 25 percent of units to special needs groups. The City shall also develop sources of predevelopment financing through available Federal, State, and private sources (i.e., HOME and CDBG), as funds become available, to assist non-profit developers.

Responsible Agency: Community Development Department, Antioch Development Agency

Implementation Schedule: Ongoing, project-based

Quantified Objective: Maximize opportunities to address the housing needs of special needs groups within the City, as identified in Section 3 of this Housing Element.

Funding Source: State and Federal housing funds, ADA, CDBG



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- 3.1.2 **Senior Housing:** Continue to implement the Senior Housing Overlay District (SH). Through density bonus options and other incentives, this district allows higher densities and more flexible design standards, reflecting the unique needs of an elderly population and providing more affordable units to the growing number of senior citizens that live on a small fixed income. Additional bonuses will be granted for projects including very low and low-income seniors. These overlay district areas are located close to services specific to senior citizen needs. The parking requirement for these projects is 0.75 parking spaces per dwelling unit.

Responsible Agency: Community Development Department

Implementation Schedule: Ongoing, project-based

Non-Quantified Objective: Facilitate housing that is affordable for lower-income seniors.

Funding Source: General Fund

- 3.1.3 **Incentives for Special Needs Housing:** Continue to provide incentives in the City's Zoning Code and residential growth management program for the development of specialized housing for persons with disabilities. The City's incentives include: exemption of units intended for persons with disabilities pursuant to ordinance 995-C-S, waiving development standards for ADA retrofit projects, and not requiring additional conditions for development or conditions for operation of this special needs housing. In addition, the City shall continue to provide reasonable accommodations to encourage the development of specialized housing for the persons with disabilities.

Responsible Agency: Community Development Department

Implementation Schedule: Ongoing, project-based

Non-Quantified Objective: Remove potential constraints on the production of housing for special needs groups that might otherwise result from the City's Zoning Code and residential growth management program.

Funding Source: General Fund

- 3.1.4 **Coordination with Agencies Serving the Homeless:** Continue to cooperate with public and private agencies, such as the Contra Costa Continuum of Care, to develop housing (including transitional housing), family counseling, and employment programs for the homeless. The City will continue to fund homeless services through CDBG and LMHF monies. The City shall monitor statistics from



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police, County agencies, and private organizations regarding homeless shelter needs to determine if Antioch is meeting the needs of its homeless population.

Responsible Agency: City of Antioch CDBG & Housing Programs, Contra Costa County Health Services Department, and public service agencies

Implementation Schedule: Ongoing

Non-Quantified Objective: Develop housing self-sufficiency for those who are currently homeless by working with appropriate agencies to implement housing and employment programs.

Funding Source: HUD, HCD, CDBG, and private funds

3.1.5 Emergency Shelters and Supportive and Transitional Housing: In compliance with SB 2, the City will analyze and revise the existing Zoning Code to allow for emergency shelters, and transitional and supportive housing for homeless individuals and families. The City will comply with the requirements of State law in the following manner:

- Provide a zoning overlay district in which emergency shelters can be located without discretionary approvals. The overlay shall include sites with sufficient capacity to meet the local need for emergency shelters (refer to Table 4-5 Candidate Sites for Emergency Shelter Overlay).
- Ensure the provisions of the Housing Accountability Act are enforced and prohibit the denial of emergency shelters and transitional and supportive housing via discretionary approvals if it is consistent with adopted regulatory standards.
- Evaluate development standards and regulatory provisions to ensure that standards encourage rather than discourage development.
- Ensure emergency shelters are only subject to the same development and management standards that apply to other allowed uses within the identified zone.
- Amend the Zoning Code to allow transitional/supportive housing as a residential use, subject only to those requirements of other residential uses in the same zone.

Responsible Agency: Community Development Department, CDBG & Housing Programs

Implementation Schedule: Within one year of Housing Element adoption



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Non-Quantified Objective: Compliance with SB 2

Funding Source: General Fund

3.1.6 Zoning for Employee and Farmworker Housing: To encourage and facilitate development of housing for farmworkers, the City of Antioch does not restrict the development of farmworker housing in any zone that permits residential developments of this type (i.e., multi-family or single family). To clarify and provide explicit zoning for housing for farmworkers, the City shall amend the Zoning Code to explicitly define and provide zoning provisions for farmworker and employee housing in accordance with California Health and Safety Code Sections 17021.5 and 17021.6. Specifically, the Zoning Code shall be amended to include the following:

- Any employee housing providing accommodations for six or fewer employees shall be deemed a single family structure. Employee housing shall not be included within the definition of a boarding house, rooming house, hotel, dormitory, or other similar term.
- No conditional use permit, zoning variance or other zoning clearance shall be required of employee housing that serves six or fewer employees that is not required of a family dwelling of the same type in the same zone.
- Any employee housing consisting of no more than 36 beds in a group quarters or 12 units or spaces designed for use by a single family or household shall be permitted by-right in any zone(s) permitting agricultural use by-right. In any zone(s) where agricultural use is permitted subject to a conditional use permit, such employee housing shall be subject to a conditional use permit.
- Permitted occupancy in employee housing in an agricultural zone shall include agricultural employees who may or may not work on the property where the employee housing is located.

Responsible Agency: Community Development Department

Implementation Schedule: June 2011

Non-Quantified Objective: Provide zoning for employee and farmworker housing.

Funding Source: General Fund



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Goal 4

Reduce residential energy and water use to conserve energy/water and reduce the cost of housing.

Policy 4.1

Provide incentives for energy conservation measures in new housing by providing information on programs available through PG&E.

Implementing Programs

- 4.1.1 **Encourage Energy Conservation:** In concert with energy providers, implement an energy conservation program. Also, encourage developers to utilize energy-saving designs and building materials.

Responsible Agency: City Building Official, in association with energy providers

Implementation Schedule: Develop and implement an energy conservation program by June 2011.

Non-Quantified Objective: Minimize costs of space heating and cooling in new and existing dwelling units.

Funding Source: General Fund, energy providers

- 4.1.2 **Water Conservation Program:** As part of development review process, ensure that adequate long-term water supplies are available to serve the development, require drought-tolerant landscaping, and the utilization of reclaimed wastewater when feasible.

Responsible Agency: Community Development Department, City Engineer, and Building Official

Implementation Schedule: Ongoing, project-based

Non-Quantified Objective: Conservation of water resources

Funding Source: General Fund

- 4.1.3 **Green Building Encouragement:** Continue to encourage "green building" practices in new and existing housing development and neighborhoods. The City will continue to provide information on green building programs and resources on the City website and at City Hall. The City shall continually analyze current technologies and best practices and update the informational material as necessary. To further encourage use of green building technologies, the City will



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evaluate the feasibility for offering a menu of incentives that will facilitate and encourage the incorporation of "green" materials and technologies in new residential construction and remodeling. Potential incentives that will be evaluated include technical assistance, fee reductions or waivers, concessions, priority processing or other strategies to further encourage green building and energy conservation. Based on its findings, the City will establish and market a comprehensive green building incentive program.

Responsible Agency: Community Development Department

Implementation Schedule: Evaluate potential for incentive program by June 2011. Develop and market informational and/or incentive program by December 2011.

Non-Quantified Objective: Encourage green building practices

Funding Source: General Fund

Goal 5

Remove governmental constraints inhibiting the development of housing required to meet identified needs in Antioch.

Policy 5.1

Review and modify standards and application processes to ensure that City standards do not act to constrain the production of affordable housing units.

Implementing Programs

5.1.1 **Maintain a Streamlined, Affordable Application Process:** Continue efforts to streamline and improve the development review process, as well as eliminate any unnecessary delays and restrictions in the processing of development applications, consistent with maintaining the ability to adequately review proposed projects. Utilize input received from developers to assist in identifying means to implement this program. Undertake a regular review to ensure that development review fees are the minimum necessary to recover costs. The City will review development review procedures and fee requirements on an annual basis. If, based on its review, the City finds development review procedures or fees unduly impact the cost or supply of housing, the City will make appropriate revisions to ensure the mitigation of these identified impacts.

Responsible Agency: Community Development Department, City Engineer, and Building Official.

Implementation Schedule: Annual review, revisions as found appropriate



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Non-Quantified Objective: Minimize the costs of residential development within Antioch attributable to the time it takes to review development applications and plans.

Funding Source: General Fund.

5.1.2 Residential Growth Management Program/Residential Development Allocation (RDA) Program: Review and implement revisions to the Residential Development Allocation (RDA) Program. The RDA Ordinance will sunset on May 1, 2010. Should the RDA Program be extended, the City shall review the provisions of the existing program and make revisions as necessary to facilitate housing opportunities consistent with the City's housing growth needs. If the RDA program is continued, the City shall:

- Maintain an exemption for the development of income-restricted housing for very low-, low-, and moderate-income households needed to meet the City's growth needs.
- Ensure that the limitations on future residential development for new single family and multi-family housing do not preclude the City from achieving its objectives for the development of new affordable and market rate housing and that the RDA Program will continue to provide for the accommodation of the City's regional housing need by income category .
- Identify annual limit on multi-family housing at a level that accommodates growth needs but does not constrain the development of rental housing opportunities. Prior to reaching the annual limit in any given year, the City shall determine the existing vacancy rate of multi-family rental housing and increase the limit if the vacancy rate is determined to be five percent or less.
- Provide objective standards by which allocations are reviewed and approved to minimize subjective criteria.
- Review application review and processing procedures to evaluate opportunities for streamlining and implement revisions as appropriate.
- On an annual basis, review and evaluate the additional cost and timing associated with the RDA Program to ensure that it does not constrain the City's ability to meet its housing growth needs and amend as appropriate. During this review, the City shall consult with the development community regarding cost and timing.

Responsible Agency: Community Development Department



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Implementation Schedule: Annual review to be undertaken when setting growth management priorities.

Non-Quantified Objective: Ensure that the City's growth management program does not preclude the City from meeting its quantified objectives for the production of new housing for all economic segments of the community.

Funding Source: General Fund

- 5.1.3 **Density Bonus Ordinance:** Review and revise the Senior Housing Overlay District density bonus provisions and the Non-Senior Housing Density Bonus Program to be in compliance with recent State legislation (SB 1818 and AB 2280). The City will also continue to monitor statutory requirements for municipal density bonus requirements and revise its programs as necessary.

Responsible Agency: Community Development Department

Implementation Schedule: January 2011

Non-Quantified Objective: Ensure that City density bonus provisions comply with State requirements.

Funding Source: General Fund

- 5.1.4 **Pre-Application Conferences:** Continue pre-application conferences for applicants to assist developers in meeting City requirements and development expectations.

Responsible Agency: Community Development Department

Implementation Schedule: Ongoing, project-based

Non-Quantified Objective: Minimize development review time and costs for new residential projects.

Funding Source: General Fund

- 5.1.5 **Development Standards Handouts:** Regularly update handouts on development standards.

Responsible Agency: Community Development Department

Implementation Schedule: Update handouts when development standards are modified.



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Non-Quantified Objective: Minimize development review time and costs for new residential projects.

Funding Source: General Fund

- 5.1.6 **Review and Revise Residential Parking Requirements:** The City shall review existing adopted parking standards to ensure parking requirements are not a constraint to residential development, especially new housing units affordable to lower- and moderate-income households. Based on this review, the City will revise current standards, as appropriate.

Responsible Agency: Community Development Department

Implementation Schedule: January 2011

Non-Quantified Objective: Review and revise residential parking requirements, as appropriate.

Funding Source: General Fund

- 5.1.7 **Review and Revise Use Permit Approval Processes and Criteria:** While the City has not found the use permit requirement for multi-family projects to negatively impact residential development, the City recognizes that subjective approval criteria may constrain development. To address potential constraints, the City shall review existing discretionary review procedures and approval criteria for multi-family residential use permits to minimize and/or eliminate potentially subjective approval criteria and conditions of approval.

Responsible Agency: Community Development Department

Implementation Schedule: December 2011

Non-Quantified Objective: Review and revise, as appropriate, use permit approval processes and criteria

Funding Source: General Fund

Goal 6

Provide equal housing opportunities for all existing and future Antioch residents.



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Policy 6.1

Encourage and support the enforcement of laws and regulations prohibiting discrimination in lending practices and in the sale or rental of housing.

Implementing Programs

6.1.1 **Cooperative Association:** Continue to contract with Housing Rights, Inc. and/or other similar organizations to provide fair housing counseling and tenant/landlord counseling. Continue to refer cases and questions to the appropriate fair housing service provider for enforcement of prohibitions on discrimination in lending practices and in the sale or rental of housing. Additionally, the City will create a brochure in English and Spanish, explaining how complaints can be filed. The brochure will be available at City Hall in the Community Development Department, City Manager's office, the City's website and throughout the community in places such as bus stops, public libraries, community centers, local social centers, and other public locations.

Responsible Agency: City of Antioch CDBG & Housing Programs, Antioch Development Agency.

Implementation Schedule: Referrals are ongoing. The brochures are completed and available.

Non-Quantified Objective: City assistance to eliminate housing discrimination within the community.

Funding Source: CDBG, ADA



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B. QUANTIFIED OBJECTIVES

Table 5-1 summarizes the quantified objectives for the 2007-2014 Planning Period.

Table 5-1
QUANTIFIED OBJECTIVES
2007-2014

Program/Income Level	Quantified Objective (dwelling units or households)
New Construction	
Extremely-Low Income (subset of Very-Low Income)	258
Very-Low Income	516
Low Income	339
Moderate Income	381
Above-Moderate Income	1,046
Total	2,540
Rehabilitation	
Neighborhood Preservation Program	8-12 Low or Moderate Income households annually
Rental Rehabilitation Program	3-5 rental properties annually
Preservation/Conservation	
Extremely-Low Income	--
Very-Low Income	82 (Casa del Rio)
Low Income	169 (Hudson Manor Townhomes and Rivertown Senior Apartments)
Moderate Income	--
Above-Moderate Income	--
Total	251

§ 9-5.1707 BICYCLE PARKING.

(A) Bicycle parking spaces shall be provided in all districts as required by this section.

(B) The following minimum off-street bicycle parking facilities shall be required for all new or expanded developments:

(1) *Office uses.* One bicycle parking space for every 15 off-street vehicle parking spaces required.

(2) *Commercial, retail, wholesale, and industrial uses.* One bicycle parking space for every 25 off-street vehicle parking spaces required.

(3) *Restaurant.* One bicycle parking space for every 50 off-street vehicle parking spaces required.

(4) *Restaurant (fast food).* Five bicycle parking spaces per establishment.

(5) *Hospitals.* One bicycle parking space is required for every 50 off-street vehicle parking spaces required.

(C) For each bicycle parking space required, a stationary object shall be provided to which a user can secure both wheels and the frame of a bicycle with a six-foot cable and lock. The stationary object may be either a freestanding bicycle rack or a wall-mounted bracket, as approved by the Zoning Administrator.

(D) Bicycle parking spaces shall be located near the entrances to major tenants but out of the travelled pathway.

(Ord. 897-C-S, passed 10-25-94) Penalty, see § 9-5.2904

7.0 Circulation

7.1 INTRODUCTION

The Circulation Element addresses broad issues of physical mobility -- how people and goods move about within the community. Convenient and safe movement between home, work, school, shopping and recreation is an important component of Antioch's perceived quality of life and its economic prosperity, and serves as a framework for its overall pattern of development. The Circulation Element establishes official City policy to meet the need for safe and convenient movement of people and goods between land uses at the development intensity anticipated in the Land Use Element.

The Circulation Element represents Antioch's policies governing its transportation system, including:

- roadways and intersections;
- pedestrian and bicycle paths; and
- bus and rail transit.

Circulation is one of the most pervasive issues of the General Plan, and is related to land use, community design, growth management, economic development, air quality, energy consumption, and the City's infrastructure¹. Antioch's transportation issues affect more than just the City, and are of a regional nature, involving regional, State, and Federal agencies, as well as adjacent communities.

7.1.1 Existing Roadway Network

State Route (SR) 4 and SR 160 provide direct access to Antioch. SR 4 runs east-west, connecting Antioch with Oakley, Brentwood, Pittsburg, I-680, Martinez, Pinole, and I-80. SR 4 is a divided freeway from I-680 east through Concord, Pittsburg, and Antioch, and

is currently a two-lane roadway through Oakley and Brentwood. SR 4 has been one of the more congested freeways in Contra Costa, in particular, the segments between Lone Tree Way and Railroad Avenue in the morning and Bailey Road to Lone Tree Way in the afternoon, and is in the process of being widened. On- and off-ramps between SR 4 and Antioch's local street network occur at East Eighteenth Street, Hillcrest Avenue, A Street/Lone Tree Way, G Street, L Street/Contra Loma Boulevard, and Somersville Road.

SR 160 begins at the East Eighteenth Street/SR 4 junction, and continues north over the San Joaquin River via the Antioch Bridge to Rio Vista and Sacramento. Access to and from SR 160 and Antioch's local street network occurs at Wilbur Avenue south of the Antioch Bridge.

Primary arterials provide access to Pittsburg to the west, Oakley and Brentwood to the east, and rural Contra Costa County to the south. The major thoroughfares in Antioch are identified in Table IV.D-1. Each major arterial is briefly described below.

A Street/Lone Tree Way. A Street runs between downtown Antioch and SR 4 providing direct access to the Rivertown District. South of SR 4, A Street becomes Lone Tree Way, and continues southeast into Brentwood.

Deer Valley Road. Deer Valley Road runs north-south beginning in the north at the Hillcrest Avenue/Davison Drive junction and ending in the south at Marsh Creek Road, south of the City's boundary in Contra Costa County.

Hillcrest Avenue. Hillcrest Avenue is located in eastern Antioch on both sides of SR 4 linking the area north of East Eighteenth Street to Prewett Ranch Road.

¹ State law specifically recognizes the relationship between the Circulation Element and the Land Use Element, requiring these two components of a City's General Plan to be correlated.

Table 7.A – Primary Arterials in Antioch

Arterial	Activity Centers Served
North/South Direction	
A Street/Lone Tree Way	Antioch City Park, SR 4, Sutter Delta Medical Center, Prewett Park
Deer Valley Road	Prewett Park
Hillcrest Avenue	Hillcrest Park & Ride lot, SR 4
L Street/Contra Loma Blvd.	Contra Costa County Fairgrounds
Somersville Road	County East Mall, Black Diamond Mines Regional Preserve
Dallas Ranch Road	Sand Creek Specific Plan, including proposed golf course and employment-generating areas.
East/West Direction	
Eighteenth Street	Employment Development Department, County Library, Oak View Memorial Park, SR 4
James Donlon Blvd.	Antioch Community Park
West Fourth Street/A Street extension	Downtown
West Tenth Street	Downtown
Wilbur Avenue	SR 160
Davison Drive	Commercial uses along Lone Tree Way and Hillcrest Avenue
Buchanan Road	Regional connection to the west of Antioch

L Street/Contra Loma Boulevard. L Street runs north-south in northern Antioch between SR 4 and West Tenth Street. Contra Loma Boulevard runs north-south in southern Antioch between SR 4 and James Donlon Boulevard

Somersville Road. Somersville Road runs north-south in western Antioch on both sides of SR 4 providing access to the Pittsburg-Antioch Highway and Buchanan Road.

Eighteenth Street. Eighteenth Street is located north of SR 4 and runs parallel to SR 4. Eighteenth Street acts as a major arterial between A Street and the SR 4/SR 160 junction.

James Donlon Boulevard. James Donlon Boulevard connects Lone Tree Way and Somersville Road, and provides east-west access through the southwest quadrant of Antioch.

West Fourth Street/A Street Extension. West Fourth Street and West Sixth Street and the A Street Extension provide east-west access in Downtown Antioch. West Fourth Street is the main arterial between Somersville Road and G Street. The A Street extension is the main connector between the eastern portion of the downtown area and the SR 4 freeway.

West Tenth Street. West Tenth Street provides east-west access in downtown Antioch between Somersville Road and A Street. West of Somersville Road, West Tenth Street becomes the Pittsburg/Antioch Highway, serving industrial uses and providing a regional roadway connection to the west of Antioch.

Wilbur Avenue. Wilbur Avenue provides east-west access in northeastern Antioch, and becomes a major arterial between A Street and SR 160.

Dallas Ranch Road. Dallas Ranch Road provides north-south access between Lone Tree Way and the Sand Creek Specific Plan Focus Area. Dallas Ranch Road will serve as one of the primary routes into the Sand Creek Focus Area.

Buchanan Road. Buchanan Road runs east-west between Contra Loma Boulevard and the westerly City limit. Buchanan Road serves as one of the primary routes to the west of Antioch.

Davison Drive. Davison Drive is located south of Hwy 4 and serves as an east-west connection between Lone Tree Way and Hillcrest Avenue.

7.1.2 Rail Facilities

Burlington Northern Santa Fe (BNSF) and Union Pacific (UP) both have railroad tracks running through Antioch. The BNSF tracks run along the southern bank of the San Joaquin River, and the UP tracks run adjacent to SR 4. Grade-separated railroad intersections exist at McElheny Road, Wilbur Avenue and SR 4 for the BNSF line. Grade-separated intersections exist at G and L Streets, Cavallo Road and SR 4 for the UP line. The number of trains using the UP tracks is minimal. UP is considering sale of the right-of-way.

Amtrak offers passenger rail service to Antioch on the BNSF, which services the Oakland-Bakersfield corridor. The train station is located at the foot of I Street, and is also served by Tri-Delta Transit. Four round-trip San Joaquin route passenger trains run on BNSF's tracks 7 days a week.

Between 1995 and 2000, ridership increased by approximately 24 percent, nearly 5 percent annually. Antioch-Pittsburg riders comprise less than 2 percent of all passengers on the San Joaquin route. Freight activity on the UP tracks creates significant disturbances to roadway traffic at the existing A Street and Somersville Road at-grade crossings.

7.1.3 Existing Transit Service

Tri Delta Transit provides transit service to Antioch as well as to Shore Acres, Bay Point, Pittsburg, Oakley, and Brentwood. Tri-Delta Transit also provides connections to and from the Bay Point/Pittsburg BART station, Martinez, and the Bishop Ranch. Transfers to County Connection's Route 930C, which services Pittsburg, Concord, Walnut Creek

and the Walnut Creek BART station are possible at the Hillcrest Park & Ride lot.

About nine westbound or eastbound Tri Delta Transit buses serve the Hillcrest Park & Ride lot and the Pittsburg/Bay Point BART station during the a.m. and p.m. peak hours. Between six and seven buses serve the Sutter Delta Medical Center in Antioch during the a.m. and p.m. peak hours.

7.1.4 Existing Bicycle and Pedestrian Facilities

Existing and proposed bikeway facilities in Antioch are distributed throughout Antioch, and are listed in Table 7.B. Class I facilities are bike paths that exclude motor vehicle access. Class II facilities are designated bike lanes that provide a space in the road for bicycle travel. Class III facilities are bicycle routes that provide signage to alert bicyclists and motorists that a bicycle route exists.

Pedestrian access is available throughout the developed areas of Antioch, including sidewalks, wheelchair ramps, and crosswalks. Many outlying areas are still rural in character, and do not have sidewalks, including Wilbur Avenue between Viera Avenue and SR 160, and Lone Tree Way east of Heidorn Ranch Road. Pedestrian and bicycle facilities will be provided in accordance with the General Plan as future development proceeds.

Table 7.B – Existing and Proposed Bicycle Facilities

Existing Class I Trails	
Delta De Anza Trail	From Pittsburg City Limit to Hillcrest Ave. along the Contra Costa Canal
Mokelumne Trail (EBMUD right-of-way)	From Buchanan Rd. to Hillcrest Ave.
North of Lone Tree Way	Between Hillcrest Ave. and the curve of Fairside Wy.
Adjacent to PG&E power lines	From Prewitt Family Park north
Creek trail	Buchanan Rd. to Sequoia Dr.
South Antioch trail	Empire Mine Rd. to Woodhaven Wy.

Table 7.B – Existing and Proposed Bicycle Facilities (continued)

Existing Class II Lanes		Existing Class III Shared Routes	
Buchanan Rd.	From Contra Loma Blvd. to Somersville Rd.	Bluerock Dr.	From Lone Tree Wy. to Deer Valley Rd.
Canada Valley Rd.	From Laurel Rd. to Vista Grande	Buchanan Blvd.	Pittsburg city limits to Contra Loma Blvd.
Contra Loma Blvd.	From James Donlon Blvd. to SR 4	Country Hills Dr.	From Deer Valley Rd. to Hillcrest Ave.
Country Hills Dr.	From Hillcrest Ave. to 2 mi. east of Vista Grande; Lone Tree Wy. to Deer Valley Rd.	Canada Valley Rd.	From Vista Grande to Lone Tree Wy.
Dallas Ranch Rd	From Lone Tree Wy. to Mokelumne Dr.	Country Hills Dr.	From 2 miles east of Vista Grande to SR 4 By-pass
Davison Dr.	From Lone Tree Wy. to Hillcrest Ave./ Deer Valley Rd.	Fitzuren Wy.	Contra Loma Blvd. to "G" St.
Deer Valley Rd.	From Hillcrest Ave. to 800 feet South of Prewett Ranch Rd.	"L" St.	10th St. to 9th St.
Eighteenth Street	Safe routes to school project from "D" to "L" St..	Laurel Rd.	From Canada Valley Rd. to Laurel Rd. in Oakley
Frederickson Lane	From Hanson Dr. to Golf Course Rd.	Ninth St.	"L" St. to "A" St.
Golf Course Rd.	From Lone Tree Wy. to Mt. Hamilton Rd.	Tenth St.	Somersville Road to "L" St.
Hillcrest Ave.	From SR4 to Prewett Ranch Rd.	Tregallis Wy.	"G" Street to Hillcrest Ave.
James Donlon Blvd.	From Lone Tree Wy. to Somersville Rd.	Wilbur Avenue	A Street to SR 160
Laurel Rd.	From Hillcrest Ave. to Canada Valley Rd.	Proposed Facilities (Class II, unless otherwise noted)	
Lone Tree Wy.	From James Donlon Blvd. to SR 4	Mokelumne	Extend from Hillcrest Ave. to Brentwood, crossing SR4 By-pass (Class I)
Mokelumne Dr.	From Lone Tree Wy. to Prewett Ranch Rd.	EBMUD ROW	
Mt. Hamilton Dr.	From Dallas Ranch Rd. to Golf Course Rd.	Dallas Ranch Rd.	Extend lanes south
Muirwood Dr.	From Bamboo Wy. to Mt. Hamilton Dr.	James Donlon Blvd.	Extend from Somersville Rd. to Pittsburg
Pittsburg-Antioch Highway	From L Street to western city limits	Wild Horse Road	Will be extended east to the SP rail line
Prewett Ranch Rd.	From Dallas Ranch Rd. to Hillcrest Ave.	Canada Valley Rd.	Extend from vista Grande to Lone Tree Wy.
Sycamore Dr.	From Somersville Rd. to L Street	Country Hills Dr.	Extend to the SR 4 By-pass
Via Dora Dr.	From Deerfield Dr. to Hillcrest Ave.	Delta DeAnza Trail	Extend to Neroly Rd.
Wild Horse Rd.	From Hillcrest Ave. to Meadow Lake	Fitzuren Way	Contra Loma Blvd. to "G" St.
		Hillcrest Ave.	Extend from East 18 th St. to SR 4
		Laurel Rd.	Connect to Laurel Rd. in Oakley
		Buchanan Road	Construct bicycle lanes or route to connect Delta-De Anza and Mokelumne trails; Pittsburg city limits to Contra Loma Blvd.
		Rivertown-Southeast Antioch	Construct bicycle lanes connecting Rivertown to Southeast Antioch

Note: Class indicates the type of bicycle facility (bikeway). Class I represents separate, multi-use trails or paths. Class II represents striped, bicycle lanes on roadways. Class III represents signed bicycle routes sharing the roadway. The City of Antioch adopted TRANSPLAN's East Contra Costa Bikeway Plan in November

of 2001. In this plan, the City of Antioch affirmed the 'North of Highway 4' and 'South of Highway 4' trunk bicycle routes. All the facilities listed in Plan are listed in Table 7.B.

The Contra Costa Transportation Authority has completed and adopted a Countywide Bicycle Plan, which has also been adopted by the City of Antioch.

7.1.5 Parking

Parking requirements and standards for development within the City of Antioch are incorporated into the City's Zoning Ordinance. Parking facilities appear to be adequate throughout the community, including the Downtown and other commercial areas.

7.1.6 Regional Planned Transportation Improvements

Several planned and programmed transportation improvements have been programmed for completion in the seven year Capital Improvement Program (CIP) contained in the Contra Costa Transportation Authority's *2001 Update to the Contra Costa Countywide Congestion Management Program (CMP)*. The County CMP provides the overall direction and approach for the regional transportation system, and includes specific projects that may affect the future regional transportation system. The projects included in the CIP are those that:

- the County Transportation Authority proposes for programming through the State and Federal funding cycles;
- are already programmed;
- are proposed for funding through the Metropolitan Transportation Commission's Regional Transportation Improvement Program (RTIP) and Federal processes;
- encompass Transportation for Clean Air bicycle projects; and
- are developer-funded projects where funding through fee programs is imminent.

The following regional roadway and transit improvements within the City of Antioch are identified in the *2001 Update*:

Planned SR 4 Improvements

- Widen from four to six mixed-flow lanes from Loveridge to SR 160 (Phase 1).
- Widen from six to eight lanes (six mixed-flow lanes and two HOV lanes, with a median to accommodate future BART extension) for its ultimate configuration.
- Construct a new interchange at Contra Loma Boulevard.
- Improve the Hillcrest interchange, including signalization, frontage road, and park-and-ride lot in the northeast quadrant.

SR 4 By-Pass

- Phase 1
 - Construct a four-lane expressway from SR 4 to Lone Tree Way with partial interchanges at SR 4 and Lone Tree Way, and an intersection at Laurel Road.
 - Construct a two-lane roadway from Lone Tree Way to Balfour Road with at-grade intersections at Balfour Road, Sand Creek Road, and Lone Tree Way, along with construction of one mile of Sand Creek Road east to Fairview.
- Phase 2
 - Widen to four lanes from Lone Tree Way to Balfour Road;
 - Construct a freeway-to-freeway interchange with connectors at SR 160;
 - Construct full interchanges at Laurel Road and Lone Tree Way;
 - Upgrade the entire length of the Bypass to four-lane freeway status, with full interchanges constructed at Balfour, Sand Creek, and Marsh Creek.

Arterials and Roadways

- Buchanan Road: widen to four lanes between Somersville Road and the Antioch city limits.
- Deer Valley Road: widen from Prewett Ranch to south of Balfour.
- East Eighteenth Street: widen to four lanes from Hillcrest to Cavallo.
- East Eighteenth Street: widen to four lanes with a median from SR 160 to Viera.
- Hillcrest Avenue: widen from Prewett Ranch to south of Balfour (developer funded).
- James Donlon Boulevard: extend from Somersville Road to Standard Oil Road (developer funded).
- Lone Tree Way and Hillcrest Avenue: widen to six lanes, plus turn lanes.
- Lone Tree Way: widen at James Donlon to six lanes.
- Lone Tree Way: widen to six lanes, construct a median, turn lanes and a bike path on the north side from Heidorn to SR 4 By-pass.
- Pittsburg-Antioch Highway: widen to four lanes from Somersville Road to the Antioch city limits.
- Somersville Road: widen to four lanes from Buchanan Road to James Donlon Boulevard and reconstruct the bridge over the Contra Costa Canal.
- Standard Oil Road: construct a new two-lane arterial.
- Wilbur Avenue: widen to four lanes from the BNSF railroad to SR 160.

Transit

- Extend rail service connected to BART easterly to a station at or near Hillcrest Avenue, and into Brentwood along the SR 4 By-pass.
- Establish Tri Delta Transit express bus commuter service between Antioch, Oakley, and Brentwood to Concord and to

Lawrence Livermore Laboratory in Livermore.

- Construct park and ride lots at the Somersville Road/SR 4 and future SR 4 By-pass/Lone Tree Way intersections.

Systems Management

- Lone Tree Way: interconnect signals from Davison to Empire.
- SR 4 Corridor Signal Interconnect: interconnect 50 signals on Leland, Delta Fair, and Somersville, as well as at freeway interchanges on SR 4; install traffic responsive coordination plans.

The East Contra Costa Fee and Financing Authority imposes a fee to fund the widening of SR 4, the SR 4 Bypass and other East County projects.

7.2 GOALS OF THE CIRCULATION ELEMENT

To provide for a sustained high quality of life, it is the goal of the Circulation Element to achieve and maintain a balanced, safe, problem-free transportation system that:

- *improves present traffic flows and provides easy and convenient access to all areas of the community;*
- *is safe for all modes of motorized and non-motorized transportation;*
- *reduces dependence on single occupant automobile travel by providing a high level of pedestrian, bicycle, and public transit travel opportunities; and*
- *preserves a sense of comfort and well-being throughout the community by reducing the intrusiveness of commercial, business park, and industrial traffic, rail traffic, and regional traffic on neighborhood streets and residents' quality of life.*

Antioch recognizes that even by constantly expanding the local roadway network and providing an ongoing

sequence of programmed street improvements, problems of traffic congestion will continue. Providing a real solution to traffic congestion requires a balanced approach to future transportation improvements. An efficient transportation system needs to offer Antioch area residents not only efficient automobile traffic distribution, but also viable alternatives to automobile travel. The General Plan aims to increase the balance between various modes of transportation by increasing the desirability of transit, walking, and bicycling. The General Plan also coordinates land use, transportation, and air quality concepts and strategies. General Plan objectives are designed to improve traffic flow, local air quality, and energy conservation. To achieve this of balance, the City of Antioch will:

- provide for the efficient movement of vehicles by designing, constructing, and maintaining a roadway circulation network, which will function at an acceptable level of service (LOS), as set forth in the Growth Management Element.
- expand the existing roadway system where it is feasible to do so, increasing its carrying capacity and eliminating congestion;
- regulate the intensity of future development in relation to the carrying capacity of Antioch roadways as part of ensuring that the performance standards of the Growth Management Element are met;
- provide a mix of land uses that realistically balances growth in the local employment and housing, increasing local employment opportunities and reducing the need for long commutes to work;
- ensure that each new development that would cumulatively contribute to the need for improvements provides appropriate mitigation;
- provide a system of bicycle routes and pedestrian links such that pedestrian

and bicycle travel become safer and more useful for everyday tasks such as travel to shopping, work, and recreational facilities;

- achieve and maintain an organization of land uses which integrates places of residence, retail commerce, daily service needs, work, education, and recreation, thereby reducing the number and length of vehicular trips;
- require site plans for Individual development projects to minimize or eliminate through traffic within residential neighborhoods;
- to the degree feasible, encourage mixed-use developments to reduce vehicle trips;
- improve the relationship of roadways with land uses, including regulating driveway access and development intensity where needed;
- improve the carrying capacity of existing roadways through implementation of transportation systems management concepts;
- participate in developing regional circulation improvement measures in cooperation with surrounding cities and Contra Costa County. Such measures may include, but are not limited to, the development of reciprocal traffic improvement fee programs; and
- implement the provisions of the Contra Costa County Congestion Management Program by requiring development projects to analyze and provide mitigation for traffic impacts on regional circulation facilities.

It is Antioch's intent to require new developments to mitigate their traffic impacts, either through construction of new roadways or participation in land-based financing mechanisms.

7.3 VEHICULAR CIRCULATION OBJECTIVE AND POLICIES

SR 4 has become increasingly congested due to continued residential, commercial, and industrial growth in Antioch and eastern Contra Costa County. Recognizing that the economic vitality and quality of life for residents of Antioch and the East County region are dependent upon the condition of SR 4, improvements are being made to the SR 4 freeway from Willow Pass to SR 160. Construction of a SR 4 By-pass from the SR 4/SR 160 interchange east into Brentwood is also being funded.

Traffic conditions on Antioch roadways are generally acceptable, with congestion developing at the intersections of major arterials and at freeway interchanges during peak hours. As traffic volumes increase throughout the City, it will be critical to improve the local roadway system to provide additional capacity, including extending or expanding existing roadways, constructing new roadways, and providing connections between existing roads. Construction of railroad grade separations at primary roadways and improving intersection operations to accommodate future traffic levels will also be important.

Figure 7.1 illustrates Antioch's roadway plan, which has been developed to provide acceptable access to and within the City of Antioch. This plan includes existing and proposed major thoroughfares, and the proposed locations of future rail transit stations. Antioch's roadway classifications consist of the following.

- **Freeways and Expressways.** Freeways are divided highways with full control of access and grade separations for all intersecting traffic flows. There are no intersections at-grade, traffic signals, pedestrians, or parking on freeways to interfere with the continuity of high capacity, high speed traffic flow. Freeways are designed to provide regional, rather than, local traffic movement. Expressways are partially developed freeways on which some or all

intersections are not grade separated. Like freeways, expressways do not provide direct access to adjacent land uses.

- **Arterials.** Arterials are the major streets, typically with four through lanes¹ that serve large volumes of through traffic between different sections of the urbanized area, and provide access to freeways and expressways. The primary function of arterials is to provide for through traffic movement. Although they may provide access to abutting land uses, such access is typically limited. Direct access for individual residential units is generally prohibited, but access into individual neighborhoods or multi-family developments may be permitted. Arterials need to have sufficient carrying capacity so as to prevent the undesirable diversion of through traffic into residential neighborhoods.
- **Collector Streets.** A collector street is a relatively moderate-speed, moderate-volume street, typically with two through lanes, designed for circulation within and between neighborhoods. These roads serve relatively short trips, and are meant to collect and distribute traffic from local streets to the arterial network. Direct access for individual residential units is generally discouraged, but access into individual neighborhoods or multi-family developments may be permitted.
- **Local Streets.** These streets are primarily used for access to individual abutting land uses. These streets are more pedestrian-oriented than collector or arterial roadways, and will also carry higher volumes of bicycle traffic. Through vehicular traffic is discouraged.

¹ Depending upon traffic volumes, arterials may have six or even eight through lanes. Additional left- and right-turn lanes are often provided at intersections.

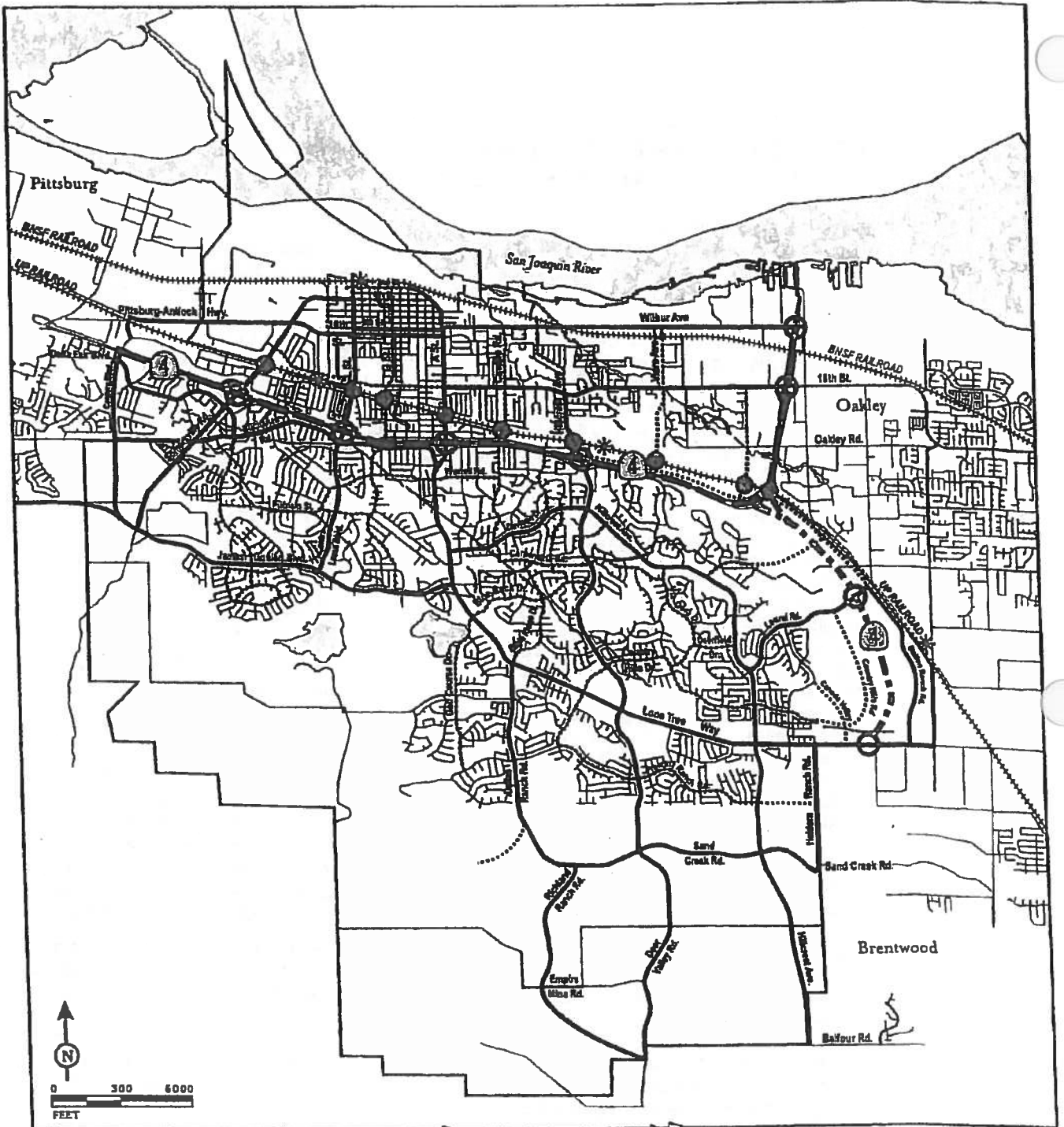













FIGURE 7.1

LSA

-  CITY OF ANTIOCH
-  PLANNING AREA BOUNDARY

- | | |
|---|---|
|  FREEWAYS |  RAIL |
|  ARTERIALS |  PROPOSED FREEWAY |
|  ARTERIAL (COUPLET) |  RAILROAD GRADE SEPARATION |
|  MAJOR COLLECTOR (COUPLET) |  RAIL TRANSIT STATION |
|  MAJOR COLLECTOR (COUPLET) |  FREEWAY INTERCHANGE |

City of Antioch
General Plan
Circulation

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7.3.1 Vehicular Circulation Objective

Provide adequate roadway capacity to meet the roadway performance standards set forth in the Growth Management Element.

7.3.2 Vehicular Circulation Policies

- a. Facilitate meeting the roadway performance standards set forth in the Growth Management Element and improving traffic flow on arterial roadways.
 - Work with the UP and BNSF railroads to construct grade separations along the tracks at Somersville Road, Hillcrest Avenue, "A" Street, the proposed Viera Road extension, and the proposed Phillips Lane extension.
 - Promote the design of roadways to optimize safe traffic flow within established roadway configurations by minimizing driveways and intersections, uncontrolled access to adjacent parcels, on-street parking, and frequent stops to the extent consistent with the character of adjacent land uses.
 - Provide adequate capacity at intersections to accommodate future traffic volumes by installing intersection traffic improvements and traffic control devices, as needed, as development occurs.
 - Facilitate the synchronization of traffic signals.
 - Where needed, provide acceleration and deceleration lanes for commercial access drives.
 - Provide for reciprocal access and parking agreements between adjacent land uses, thereby facilitating off-street vehicular movement between adjacent commercial and other non-residential uses.
 - Encourage regional goods movement to remain on area freeways and other appropriate routes.
- b. Design and reconfigure collector and local roadways to improve circulation within and

connections to residential and commercial areas.

- Implement appropriate measures to mitigate speeding and other traffic impacts in residential areas.
 - Implement roadway patterns that limit through traffic on local residential streets.
- c. Require the design of new developments to focus through traffic onto arterial streets.
 - d. Where feasible, design arterial roadways, including routes of regional significance, to provide better service than the minimum standards set forth in Measure C and the Growth Management Element. Thus, where feasible, the City will strive to maintain a "High D" level of service (v/c – 0.85-0.89) within regional commercial areas and at intersections within 1,000 feet of a freeway interchange. The City will also strive where feasible to maintain Low-range "D" (v/c = 0.80-0.84) in all other areas of the City, including freeway interchanges.
 - e. Establish Assessment Districts in areas that will require major roadway infrastructure improvements that will benefit only that area of the City, and thereby facilitate the up-front construction of needed roadways.
 - f. Design street intersections to ensure the safe passage of through traffic and accommodate anticipated turning movements. Implement intersection improvements consistent with the following lane geometrics, unless traffic analyses indicate the need for additional turn lanes.

Number of Through Lanes on Route	Intersection Turn Lanes	
	Left	Right
6 or 8 4 2 (Collector) 2 (Local)	Intersections with 4-Lane Arterials	
	1	1
	1	1
	1	NA
	NA	NA
6 or 8 4 2 (Collector) 2 (Local)	Intersections with Collectors	
	1	1
	1	NA
	1	NA
	NA	NA

- g. Where uses such as commercial centers that generate heavy traffic volumes are located along arterial roadways, provide acceleration and deceleration lanes as needed to maintain the carrying capacity of through traffic lanes.
- h. Require traffic impact studies for all new developments that propose to increase the approved density or intensity of development or are projected to generate 50 peak hour trips or more at any intersection of Circulation Element roadways. The purpose of these studies is to demonstrate that:
 - the existing roadway system, along with roads to be improved by the proposed project, can meet the performance standards set forth in Sections 3.4.1 and 3.4.2 of the Growth Management Element, and
 - required findings of consistency with the provisions of the Growth Management Element can be made.
- i. Require the preparation of a traffic management plan for special event uses to serve major events (e.g. fairs, festivals, sporting events), where traffic volumes that are generated less than 45 times per year would exceed the roadway performance standards set forth in the Growth Management Element. Such special event venues shall be required to

provide sufficient manual traffic control as to maintain consistency with Growth Management Element roadway performance standards. Evaluate the traffic impacts of special event uses based on factors specifically related to the special event, rather than those of a typical development (e.g., traffic patterns, hourly flow, and presence of manual traffic controls).

- j. Require that existing driveways that are unnecessary or substandard be removed or upgraded, wherever feasible, in conjunction with any on-site development or any adjacent street construction.
- k. Where single family residences have no feasible alternative but to front on collector or arterial roadways, require, wherever possible, that circular driveways or on-site turnarounds be provided to eliminate the need for residents to back onto the street.
- l. Locate driveways on corner parcels as far away from the intersection as is possible.
- m. Avoid locating driveways within passenger waiting areas of bus stops or within bus bays. Locate driveways so that drivers will be able to see around bus stop improvements.
- n. Use raised medians as a method for achieving one or more of the following objectives: access control, separation of opposing traffic flows, left turn storage, aesthetic improvement, and/or pedestrian refuge.
- o. Where medians are constructed, provide openings at the maximum feasible intervals, typically no less than 1/8 mile.
- p. Where a series of traffic signals are provided along a route, facilitate the coordination of traffic signals to optimize traffic progression on a given route. Traffic signalization should emphasize facilitating access from neighborhood areas onto the City's primary roadway network, and should work to discourage through traffic from using local streets.
- q. Demand-actuated traffic signals should include push buttons to signal the need for pedestrians to cross, and include audible

- signals and countdown signs to assist the disabled in crossing streets. Demand-actuated traffic signals corresponding with bicycle routes should include bicycle sensitive loop detectors or push buttons adjacent to the curb.
- r. Avoid offset intersections along arterials and collectors. Intersections along local and minor residential collector streets may be offset within the subdivision as a means of discouraging through traffic.
 - s. Expand intersections to include additional turning and through lanes at intersections where needed to relieve congestion and improve intersection operation, so long as the intersection can continue to accommodate pedestrians and bicyclists. Avoid traffic system improvements that facilitate vehicular turning and bus movements, but that also discourage pedestrian or bicycle movements. This can be accomplished on wide streets by providing safe stopping places for pedestrian crossing the street.
 - t. Maintain the first priority for public streets of providing safe and efficient travel for the public with parking as a second priority.
 - u. Generally, permit parking on collector streets, with restrictions as needed to accommodate transit stops, on-street bicycle lanes, added lanes at intersections, or other operational requirements.
 - v. Private streets, where permitted, shall provide for adequate circulation and emergency vehicle access. Private streets that will accommodate more than 50 vehicles per hour in the peak hour or that are designed for on-street parking shall be designed to public street standards. The design of other private streets shall be subject to the review and approval of the City Engineer. Private streets shall be improved to public street standards prior to acceptance of dedications to the City.
 - w. Provide arterial and collector roadways within hillside areas with added rights-of-way as needed for roadway slopes, and no on-street parking in order to provide extra safety.
 - x. Require new development to construct all on-site roadways, including Circulation Element routes, and provide a fair share contribution for needed offsite improvements needed to maintain the roadway performance standards set forth in the Growth Management Element. Contributions for offsite improvements may be in the form of fees and/or physical improvements, as determined by the City Engineer. Costs associated with mitigating off-site traffic impacts should be allocated on the basis of trip generation, and should have provisions for lower rates for income-restricted lower income housing projects needed to meet the quantified objectives of the General Plan Housing Element.
 - y. Where feasible, require permitted General Plan land uses that generate high volumes of traffic to be located along major transportation corridors and near transit facilities to minimize vehicular use, congestion, and traffic delays.
 - z. Provide direct access between industrial areas and freeways, with truck routes avoiding residential areas to the extent possible.
 - aa. Design street systems serving industrial areas, including the primary routes accessing these areas to accommodate the movement of trucks.
 - bb. Pursue construction of public parking facilities within the downtown area to serve projected parking demand and facilitate mixed-use development without the need to meet off-street parking standards on each individual parcel.

7.4 NON-MOTORIZED TRANSPORTATION OBJECTIVE AND POLICIES

Bicycling and walking are key elements of Antioch's planned circulation system. The City currently has an extensive network of bikeways, sidewalks, and multi-use trails that

enhance neighborhood accessibility, and help to reduce reliance on the private automobile for mobility within the community.

There has been a resurgence of interest in bicycling, both for recreational purposes and as a quiet, non-polluting means of transport. Bikeways are becoming increasingly important because they are a non-polluting alternative mode of transport, and provide links to schools, civic and neighborhood centers, shopping, employment, and other trails within the region. Maintaining a system of bicycle facilities for Antioch is important, both as recreation and transportation. The hilly nature of the southern portion of the General Plan study area poses a constraint to the widespread use of bicycles as a means of transportation and recreation; however, despite the area's hilly terrain, there are many residents who would choose to use bicycles for transportation and recreation.

By striping bicycle routes throughout the City, riders will be able to travel with a greater sense of security. Thus, Antioch's vision is to establish a system of bikeways to encourage bicycle travel as an alternative when:

- commuting to school or work;
- riding for recreation or fitness along roadways; and
- riding off-road trails in the hills of Antioch.

To facilitate the use of bicycles in Antioch, the General Plan accomplishes the following:

- provides for the implementation of a system of bicycle facilities connecting residential areas to schools, parks, and employment and shopping areas;
- encourages the provision of bicycle parking, security, and other facilities at key destinations;
- recognizes Caltrans standards for bicycle and pedestrian facilities where they cross state highways; and
- provides safe routes for bicycles within the City.

The design of pedestrian-oriented neighborhoods with well connected streets and sidewalks, as well as convenient and safe connections to shopping, schools, and recreation encourages walking and bicycling.

7.4.1 Non-Motorized Transportation Objectives

Maintenance of a safe, convenient, and continuous network of pedestrian sidewalks, pathways, and bicycle facilities serving both experienced and casual bicyclists to facilitate bicycling and walking as alternatives to the automobile.

7.4.2 Non-Motorized Transportation Policies

- a. Design new residential neighborhoods to provide safe pedestrian and bicycle access to schools, parks and neighborhood commercial facilities.
- b. Design intersections for the safe passage of pedestrians and bicycles through the intersection.
- c. Provide street lighting that is attractive, functional, and appropriate to the character and scale of the neighborhood or area, and that contributes to vehicular, pedestrian, and bicycle safety.
- d. Maintain roadway designs that maintain mobility and accessibility for bicyclists and pedestrians.
- e. Integrate multi-use paths into creek corridors, railroad rights-of-way, utility corridors, and park facilities.
- f. Provide, as appropriate, bicycle lanes (Class II) or parallel bicycle/pedestrian paths (Class I) along all arterial streets and high volume collector streets, as well as along major access routes to schools and parks.
- g. Design new roadway bridges to meet Caltrans standards for bridges involving State highways, including bicycle lanes on all new bridges along Circulation Element roadways. Where provision of bicycle lanes is not feasible, undertake measures

- to provide alternative routes and to prohibit bicycle riding on bridge walkways.
- h. Require the provision of bicycle parking and other support facilities (e.g., racks or lockers) as part of new office and retail developments and public facilities.
 - i. Where shopping facilities are located adjacent to residential areas, provide direct access between residential and commercial uses without requiring pedestrians and bicyclists to travel completely around the commercial development.
 - j. Permit the sharing or parallel development of pedestrian walkways with bicycle paths, where this can be safely accomplished, in order to maximize the use of public rights-of-way.
 - k. Orient site design in non-residential areas to allow for safe and convenient pedestrian access from sidewalks, transit and bus stops, and other pedestrian facilities, in addition to access through required parking facilities.
 - l. Require the construction of attractive walkways in new residential, commercial, office, and industrial developments, including provision of shading for pedestrian paths.
 - m. Maximize visibility and access for pedestrians, and encourage the removal of barriers for safe and convenient movement of pedestrians.
 - n. Ensure that the site design of new developments provides for pedestrian access to existing and future transit routes and transit centers.
 - o. Pave walks and pedestrian pathways with a hard, all-weather surface that is easy to walk on. Walks and curbs should accommodate pedestrians with disabilities. Walks within open space areas should have specially paved surfaces that blend with the surrounding environment.
 - p. In general, design walks to provide a direct route for short to medium distance pedestrian trips, and to facilitate the

movement of large numbers of pedestrians. Meandering sidewalks are appropriate in areas where the natural topography or low-density land uses lend themselves to informal landscapes.

7.5 TRANSIT OBJECTIVE AND POLICIES

Transit is an important part of Antioch's transportation planning efforts. Expansion of bus service and extension of rail transit into the community will assist in easing the burden on the SR 4 freeway during peak commute hours. Bus and rail transit service will also improve access to Antioch's employment-generating areas, and provide mobility to transit-dependent populations (e.g., youth and senior citizens).

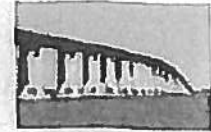
Smart growth principles being implemented throughout the nation have incorporated the concept of a "transit oasis." The transit oasis is a system that can provide transit service to concentrations of employment, community activities, and residences, consistent with the moderate development intensities of suburban communities such as Antioch. The concept of the transit oasis is to provide local bus service that is linked with regional transportation opportunities, commonly rail or light rail. Within proximity of the rail transit center, transit vehicles would be given priority on roadways e.g., dedicated lanes and turn lanes) so they could operate at high frequencies and at regular intervals. A one-way transit loop, with stops within a five-minute walk, can effectively serve about 900 acres with a 10-minute frequency of service, and require only a single vehicle and a single lane right-of-way. Each of the transit centers proposed within Antioch could serve as the focal point of a transit oasis system. The transit center would be part of the transit oasis system.

7.5.1 Transit Objective

Maintenance of rail and bus transit, providing both local and regional service that is available throughout the week, and operates on par with automobile travel during peak commute hours

7.5.2 Transit Policies

- a. Facilitate development of rail transit centers within the Hillcrest Station Area Focus Area and the East Lone Tree Focus Area by:
 - permitting higher residential densities and mixed-use development adjacent to the rail transit station;
 - working with Caltrans and the Contra Costa County Transportation Commission to provide freeway interchanges capable of serving these transit centers; and
 - working with BART, Amtrak, Tri-Delta Transit, and other transit providers toward the development and implementation of a transit oasis system within areas surrounding area transit centers, including establishment of a system of priority transit lanes or dedicated travel lanes in addition to those needed for vehicular travel to facilitate movement by transit oasis vehicles in areas surrounding the transit center.
- b. Permit higher residential densities and mixed-use development adjacent to the downtown Amtrak stop and other rail transit station(s).
- c. Approval of higher densities and mixed-use transit-oriented development shall be commensurate with the level of transit service being provided and conditioned upon the availability of adequate public services and facilities pursuant to the performance standards set forth in the Growth Management Element. Approval of such higher densities and mixed-use transit-oriented development shall be approved in anticipation of future transit service only when there is reasonable assurance that transit services will be available within one to two years of initial occupancy of transit-oriented development.
- d. Design transit stations to provide safe and convenient vehicular, bicycle, and pedestrian access.
- e. Cooperate with Caltrans, Tri-Delta Transit, BART, and other transit providers to establish park-and-ride lots at convenient locations.
- f. Pursue cooperation between local and regional transit providers to coordinate multi-modal transit connections (e.g., timed transfers connecting different transit routes and future rail service, bicycle parking at transit centers, and transit stops at park-and-ride lots).
- g. Preserve options for future transit use when designing roadway and highway improvements.
- h. Include Tri-Delta Transit in the review of new development projects, and require new development to provide transit improvements in proportion to traffic demands created by the project. Transit improvements may include direct and paved access to transit stops, provision of bus turnout areas and bus shelters, and roadway geometric designs to accommodate bus traffic.
- i. Encourage ridership on public transit through use of City information sources (e.g., City web site, and mail-outs) to provide information on transit services.
- j. Require community care facilities and large age-restricted developments (50 units or more, but excluding facilities designed for "active" adults) to provide transportation services for the convenience of residents.
- k. Work with the MTC, Contra Costa Transportation Authority, the Ports of San Francisco and Oakland, and water transit providers to determine the feasibility and establish commuter ferry service in Antioch.



3.0 commercial design guidelines

3.1 general commercial guidelines

3.1.1 Introduction

This section provides general design guidelines and concepts that are applicable to new commercial development projects in Antioch, including individual retail, service, and office uses as well as commercial centers, to promote the creation of good community design and quality development. Section 3.2 provides additional guidelines that apply to more specific areas and uses.

3.1.2 Design Objectives

The design of each commercial project in Antioch shall keep in mind the following objectives:

- A. Consider the area's size and scale
- B. Articulate building forms and elevations to create varied rooflines, building shapes, and patterns of shade and shadow;
- C. Utilize landscaping to provide project amenities and screen parking and equipment areas;
- D. Provide site access, parking, and circulation that is arranged in a logical and safe manner for pedestrians and vehicles;
- E. Design spaces for outside equipment, trash receptacles, storage, and loading areas in the least conspicuous part of the site.

3.1.3 Site Planning

A. Site Character/Compatibility

1. Natural amenities unique to the site such as views of the San Joaquin River or Mount Diablo, mature trees, etc. shall be preserved and incorporated into development proposals.
2. Structures that are distinctive because of their historical or cultural significance, or their unique architectural style shall be preserved and incorporated into development proposals.
3. As applicable, safe vehicle and pedestrian connections shall be provided between commercial buildings, centers and adjacent commercial uses.

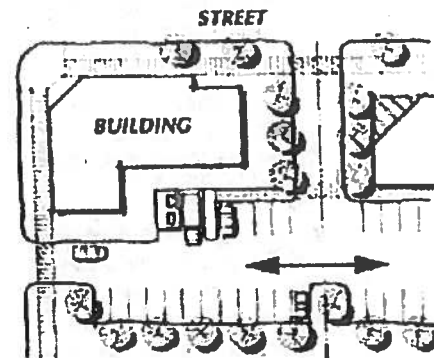


Figure 3.1.1 Shared parking and access serve to connect commercial projects

4. Commercial developments are required to incorporate onsite parking to minimize negative impacts on the street and adjacent uses.
5. Views of parking areas from the street shall be discouraged. Landscaping, low walls and shrubs, and berming shall

be utilized to screen parking areas.

6. The internal site vehicular circulation system shall be designed to minimize conflicts between inbound and outbound traffic and incorporate safe pedestrian paths of travel.
7. Service areas shall be located away from shopping areas and existing or planned amenities (e.g. parks, open space, water features).
8. Service areas that are too expansive, underutilized, and require heavy landscape screening shall be avoided.
9. Walls and fences are generally used for security purposes to define ownership, to mitigate nuisances such as noise, and to screen areas from public view.

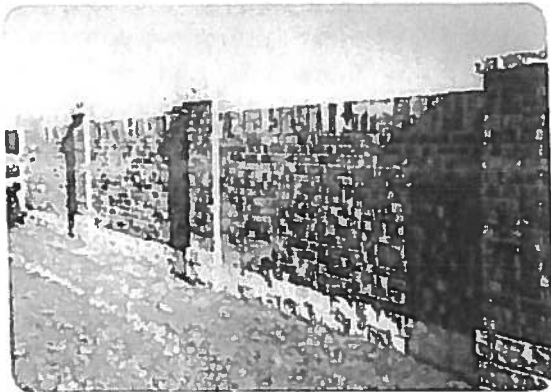


Figure 3.1.2 A 6' wall is architecturally compatible with and effectively screens a commercial use

B. Land Use Buffering

1. Non-residential uses shall be separated from residential uses as necessary to maintain a pleasant living environment for residents. This shall be achieved with masonry walls.

2. Residential uses shall be buffered from the impacts of adjacent commercial uses, including noise, odor, vibration, dust, and glare by a minimum 72" masonry wall properly landscaped.
3. Full height walls, greater than 6 feet in height, shall be avoided. Walls shall be masonry in construction. A minimum 24 inch landscaping strip shall be located between all walls and the adjoining sidewalk or roadway of adjacent residential property.
4. When situated adjacent to a residential area, loading areas, driveways, trash and storage areas, and rooftop equipment shall be located as far as possible from adjacent residences and properly screened from view.
5. When adjacent commercial and residential uses can mutually benefit from enhanced physical connections between these uses, appropriate linkages (e.g. walkways, common landscape areas, building orientation, and unfenced property lines) are recommended.
6. Building orientation and landscape buffers shall be used to minimize any direct line of sight from commercial buildings into adjacent private residential structures and open space to protect privacy.
7. When commercial buildings abut open space or residential projects, the rear setback area shall be landscaped to be functionally and/or visually combined with the residential open space where possible.



C. Building Siting

1. On all commercial sites, at least 15 percent of the projects' total building frontage shall be situated at the front setback line. (Building frontage shall be determined by multiplying the sum of the linear street frontage on the front lot line by 15 percent.)

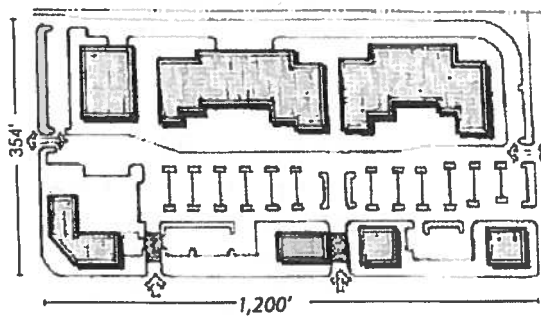


Figure 3.1.3 This site plan example depicts an approximate 10 acre site with 42% freestanding "pad" building frontage

2. Corner buildings shall include angled or sculpted building corners or an open plaza located near the corner.



Figure 3.1.4 Proper corner treatments provide a clear view and enhance the public realm while adding architectural interest in design

3. On commercial sites over 5 acres, multiple buildings shall be clustered to create a "village" feeling and stimulate pedestrian activity. Plazas, patios, and pedestrian walkways shall be included.



Figure 3.1.5 This site layout incorporates pedestrian plazas and new urban principles creating a village type sense of place

4. When clustering of buildings is impractical, a visual and physical link shall be established between buildings. These links can be accomplished through architecture, landscaping, and site planning.
5. Commercial sites shall incorporate a "Main Street" with sidewalks and angled parking to promote pedestrian activity.



Figure 3.1.6 A "Main Street" within a commercial development project promotes pedestrian activity

6. Small or unusable open space areas shall be grouped into larger, more prominent landscape areas rather than equally distributing them into areas of low impact.
7. Commercial sites shall recognize the importance of using spaces between buildings as "outdoor rooms" on the site. These spaces shall be utilized as usable common space.



Figure 3.1.7 A courtyard enhanced pathway creates a view corridor and useable public open space

8. Service areas shall be architecturally integrated into the building, at the sides or rear, out of the circulation pattern and screened from view.

D. Site Amenities

1. Site amenities form elements of commonality that help to establish the identity of a building or commercial area and provide comfort and interest to its users. Individual site amenities within a commercial setting shall have common features, such as color, material, and design to provide a cohesive environment and a more identifiable character.
2. Seating is an important amenity that shall be provided throughout Antioch's commercial areas. Seating in the public right-of-way shall coordinate with other streetscape furnishings.

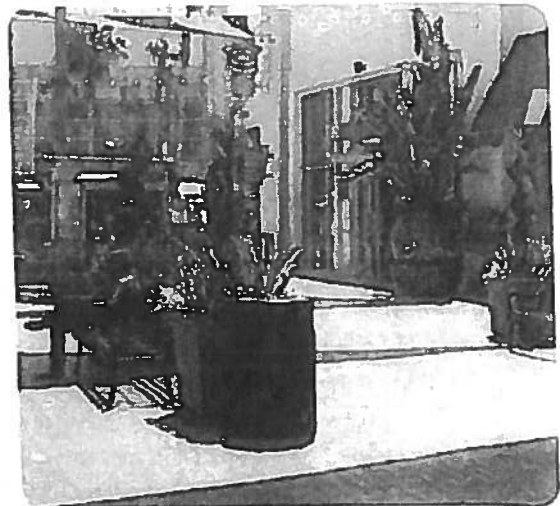
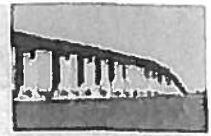


Figure 3.1.8 Seating placed in a commercial area provides a place of rest

3. Tree grates shall be used along street edges and plazas where a continuous walking surface is needed. Grate sizes shall be a minimum of 4 feet in diameter with knockouts provided to enlarge the inside diameter as the tree grows.



4. Tree guards shall extend vertically from tree grates, and serve to protect trees in highly active areas. Tree guards shall be narrow, painted in a similar color, and relate to other site furnishings.



Figure 3.1.9 A tree grate and guard

5. Removable bollards are encouraged in locations where emergency access may be necessary. Bollards shall be used to separate pedestrians from vehicular traffic areas and to light sidewalk surfaces. Bollard design shall coordinate with other streetscape furnishings.
6. The design of trash receptacles shall coordinate with other streetscape furnishings.
7. Irrigated pots and planters shall be durable and have color tones that

complement the adjacent structures and be located where pedestrian flow will not be obstructed.



Figure 3.1.10 An example of a planter that complements the adjacent structure

8. Kiosks or directories could be provided near the pedestrian entrances of commercial centers to assist visitors in wayfinding.

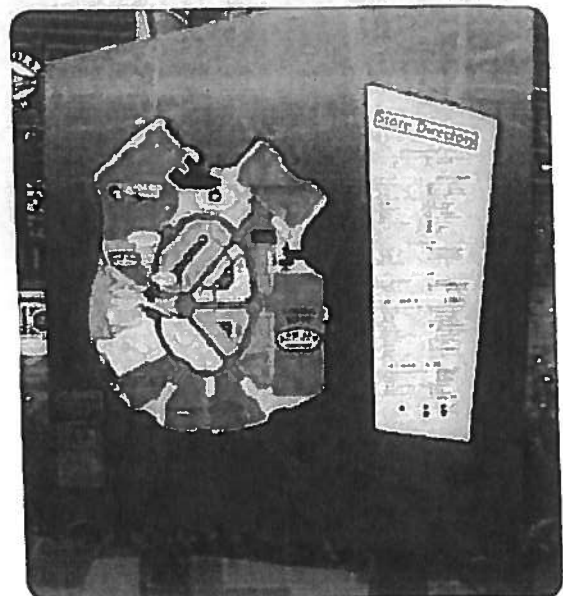


Figure 3.1.11 A kiosk aids visitors in finding their destinations

9. Kiosks that serve as information booths and/or shelter for small vendors are encouraged. They shall be located where pedestrian flow will not be obstructed.
10. The design of newspaper boxes shall be consolidated into one rack. The rack shall be attractive on all sides and properly anchored.
11. Bicycle racks shall be provided and conveniently located in parking areas and throughout the site.
12. Bicycle racks shall be selected that are durable and visually subdued. Based on their performance, "loop racks" and "ribbon bars" are encouraged, and shall be sized according to parking requirements.

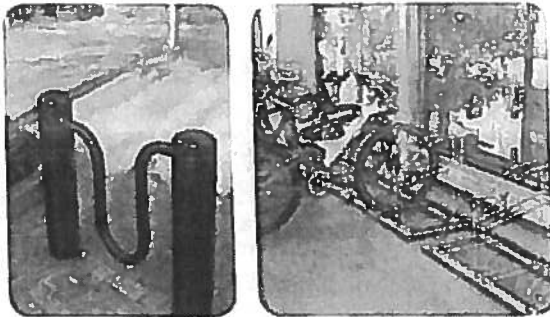


Figure 3.1.12 Ribbon bars and loop racks provide a safe location for bicycle parking

E. Site Utilities and Mechanical Equipment

1. Utility and mechanical equipment (e.g. electric and gas meters, electrical panels, and junction boxes) shall be screened from the view of public streets and neighboring properties.

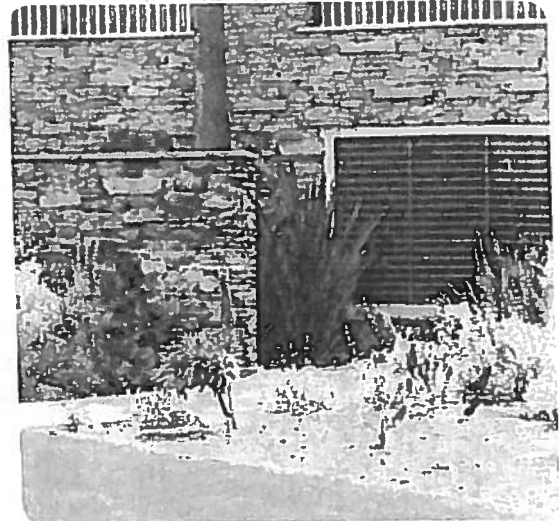
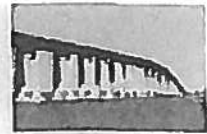


Figure 3.1.13 An example of utilities screened by a low wall that matches the structure

2. Mechanical equipment shall be concealed by building elements that were designed as an integral part of the building design, unless local utilities prohibit this practice.
3. Mechanical equipment shall not cause adjacent occupants and activities to be subject to noise that is disturbing by virtue of its volume or nature.



F. Trash and Storage Areas

1. Whenever possible, trash enclosures shall be architecturally integrated into the design of the structure, at the rear of the building.
2. Trash enclosures shall provide adequate space for recycling.
3. Trash enclosures shall be located away from sensitive uses, such as residences or schools, to minimize nuisance for adjacent property owners.



Figure 3.1.14 Screening of trash enclosures through metal doors and masonry walls

4. Trash enclosures shall be constructed with masonry walls, metal doors, have overhead coverings, and shall be architecturally compatible with the project.
5. All trash enclosures and garbage bins shall be screened from public view to the greatest extent possible.
6. Landscaping shall be used around trash enclosures to providing screening and deter graffiti.

3.1.4 Architecture

A. Architectural Imagery

Choosing a quality regional architectural style, such as Craftsman, Spanish Colonial Revival, Mission Revival, and Victorian, for new developments in Antioch is encouraged and is meant to establish a sense of place that sets the city apart from neighboring communities. Each architectural style will create a particular character and a sense of consistency throughout a commercial center or commercial district.

B. Building Form and Mass

1. New structures shall be designed to avoid blank facades, particularly on major streets, but shall provide storefront windows, doors, entries, transoms, awnings, cornice treatments, and other architectural features to add visual interest.
2. Buildings shall be designed to allow maximum sun and ventilation, to provide protection from prevailing winds, and to enhance public views of features such as the San Joaquin River and Mount Diablo, and to minimize obstruction of views from adjoining structures.

C. Wall Articulation

1. Long, flat, monolithic wall facades shall be "broken" by vertical and horizontal articulation characterized by:
 - a. Breaks (reveals, recesses) in the surface of the wall itself;
 - b. A column or pier at least 1 foot wide and 8 inches deep;
 - c. Placement of window and door openings; and

- d. The placement of balconies, awnings and canopies.



Figure 3.1.15 A structure that uses canopies, columns and recesses to provide vertical and horizontal articulation

2. Storefronts shall include large window and door openings to provide a more inviting and engaging pedestrian environment. Commercial storefronts shall exhibit a minimum of 45% void (openings) to 55% solid (wall) ratio.



Figure 3.1.16 A storefront with larger window openings on the ground floor

3. Each wall surface visible from a street, parking lot, or adjacent property shall be treated as a major facade and shall be designed for public view.
4. Wall areas shall be landscaped to complement the architectural style of the buildings. Landscaping shall be spaced to cover 2/3 of flat wall surfaces.

D. Roofs

1. Slopes of pitched roofs shall be shallow and shall range between 3:12 and 6:12. Pitches may be steeper on architectural elements and towers.
2. Full gabled, hipped, and shed roofs are encouraged.
5. Continuous mansard roofs or "tacked on" brow mansard roofs are prohibited.
6. Long, unbroken, monotonous, horizontal rooflines are prohibited. No roofline ridge or parapet shall run unbroken for more than 75 feet. Vertical or horizontal articulation is required.
7. Radical roof pitches that create overly prominent or out-of-character buildings such as A-frames, geodesic domes, or chalet-style buildings are prohibited. The visible portion of sloped roofs shall be sheathed with a roofing material complementary to the architectural style of the building.



Figure 3.1.17 Example of a roof material that complements the architectural style of the building

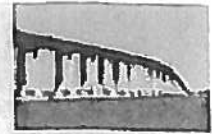


Figure 3.1.18 Strong architectural design components together with quality building materials create a dynamic and engaging storefront

8. Roof overhangs or other details that create usable shade on sidewalk areas are desirable. Clipped rooflines, which do not extend outward from the exterior walls, are prohibited.

E. Materials/Colors

1. Materials shall be durable and easy to maintain and blend or compliment the exterior color of the surrounding environment and buildings. Encouraged materials include:
 - a. Stucco finish, consistent with architectural style, i.e. smooth, sand, lace;
 - b. Clay or concrete roof tiles;
 - c. Native fieldstone;
 - d. Sandstone and flagstone;

- e. Wrought iron (galvanized, powder coated, or anodized aluminum);
- f. Brick (accent material);

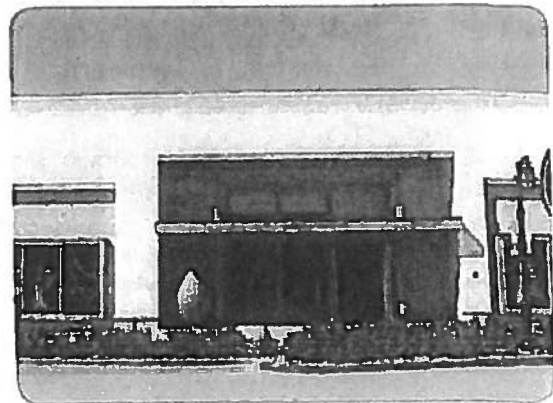


Figure 3.1.19 The use of brick as an accent material creates a pleasant storefront

- g. Tile (accent material);
 - h. Slumpstone garden walls;
 - i. Split face concrete block;
 - j. Slump block (for building walls);
 - k. Metal accents; and
 - l. Concrete block (bulkhead or accent material only).
2. Discouraged materials:
 - a. Metal or aluminum siding/roofing;
 - b. Wood shingle on walls;
 - c. Log cabin appearance;
 - d. Plywood siding;
 - e. Plastic tile;
 - f. Pipe railings;
 - g. Metal stair treads;
 - h. Precision architectural concrete block (cinder block); and
 - i. Unlimited, bare aluminum window frames.

3. The building design of franchise and corporate businesses shall be the same as or coordinate with the predominant architecture style, materials, and colors of the overall project.
4. Colors shall be appropriate to the chosen architectural style.
5. Building background wall colors that are loud, bright, or reflective are prohibited.
6. Accent colors shall be used to complement the architecture and provide visual variety to commercial buildings.



Figure 3.1.20 Accent colors used on the window trim add to the richness and character of this old building

7. Color enhancement considerations may include color accents and tonal variations, window trim, shutters, architectural banding, rear balconies and/or other design details and amenities and shall be limited to no more than three accent colors.

8. Building Equipment and Utility Screening

1. Roof top mounted equipment shall be screened from the street and other buildings on all four sides by a structural feature that is an integral part of the building's architectural design.

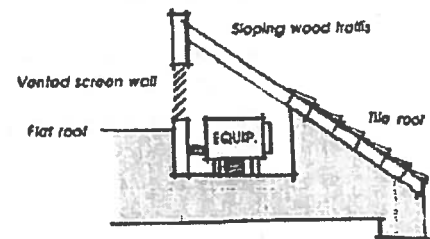
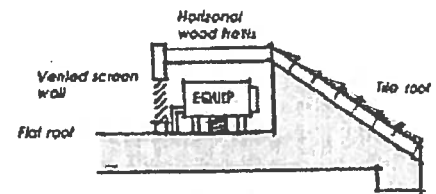
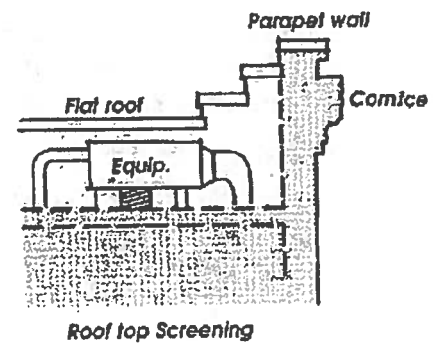
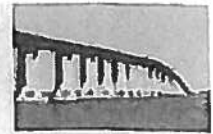


Figure 3.1.21 Types of screening for roof top mounted equipment

2. Roof top equipment shall be grouped and located so that it is not visible from the line of sight angle from the pedestrian right of way.



3. Rooftop equipment shall be screened from view from a taller building, adjacent residential structures or adjacent elevated roadways. Refuse storage areas that are visible from upper stories shall be designed so that an opaque or semi-opaque horizontal cover/screen reduces unsightly views.
4. Electronic surveillance equipment and alarm hardware shall be as invisible and unobtrusive as possible.
5. Where utility, service, garbage and/or loading areas face adjacent public streets and/or open space, these facilities are to be thoroughly screened through the use of landscaping, low walls or earth berming integrated with plant material. (Location and screening must be shown on plans.)

G. Security

1. Posted building numbers (street addresses) shall be clearly visible from the public right-of-way and conform to public safety standards.
2. Permanent, fixed security grilles in front of windows are discouraged. If security grilles are necessary, they shall be placed inside the building behind the window display area.
3. The use of scissors grilles is prohibited since they communicate a message of high crime and cannot be integrated visually into the overall design of a building or storefront.

3.1.5 Storefront

When designing storefronts, emphasis shall be placed on the display windows and their contents. The rest of the storefront shall be designed in an uncomplicated manner to clearly display the product or service offered inside. Contemporary commercial centers shall utilize many of the basic elements of traditional storefront design such as structural bays, display windows, bulkheads, and recessed entries.

A. Commercial storefront entries are typically recessed and/or sheltered by a covered arcade structure, canopy, or awning. This places the emphasis on the entrance and provides more area for display space and a sheltered transition area to the interior of the store. The recessed entry shall be adequately illuminated 24 hours a day.

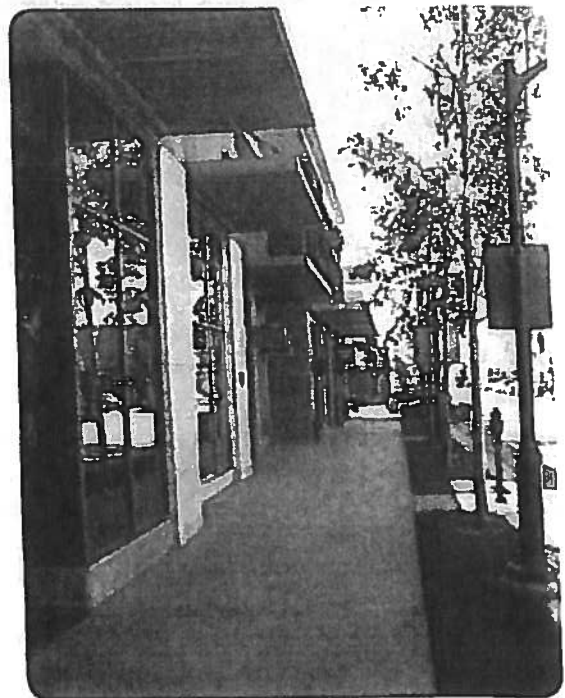


Figure 3.1.22 A canopy provides pedestrian shelter

B. Buildings situated at the corner of a public street shall provide a prominent corner entrance to retail shops.

C. Storefront windows shall be as large as possible to maximize visibility into the storefront displays and retail interior. Use of clear glass (at least 88% light transmission) on the first floor is strongly encouraged.

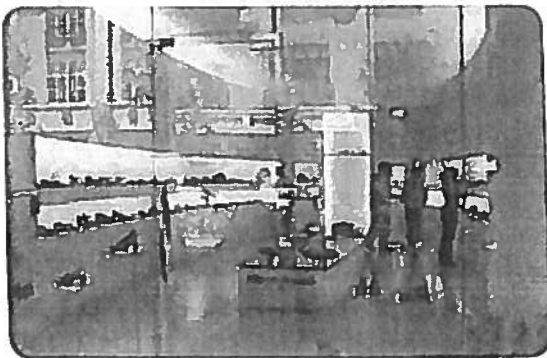


Figure 3.1.23 An example of a storefront window and door that maximizes visibility into the interior

D. Doors to retail shops shall contain a high percentage of clear glass to view the retail contents. A minimum of a 50% glass area is encouraged.

E. The maximum bulkhead heights for new construction shall be 36 inches.

F. Secondary entrances shall incorporate awnings, trellises, or landscaping to provide an inviting facade.

3.1.6 Parking and Circulation

Properly functioning parking areas and circulation systems are beneficial to property owners, tenants, and customers and contribute to the overall success of a commercial development. It is important for entries and exits, parking lots, and pedestrian pathways

to allow customers and delivery vehicles to navigate through the site easily and safely. The following guidelines shall be incorporated into the design of commercial projects in Antioch.

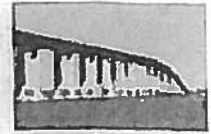
A. General

1. Parking space and aisle dimensions shall conform to City development standards.
2. Parking lots shall be designed with a clear hierarchy of circulation: major access drives with no parking; major circulation drives with little or no parking; and then parking aisles for direct access to parking spaces.



Figure 3.1.24 A major access drive with no parking

3. A vehicle entering any commercial parking area shall not be required to enter a public street to move from one location within the same parking facility or premises.
4. Reciprocal access between adjacent commercial projects is strongly



encouraged.

5. Intersections shall be kept to a minimum.
6. Dead end aisles are prohibited.
7. Parking lots with over 300 stalls shall be divided into a series of connected smaller lots (approximately 50 to 75 parking spaces) utilizing landscaped clean water strips at least 4 feet in width and raised walkways.
8. Where necessary, parking lots shall be separated from the sides of buildings by a raised walkway (with a minimum 6 feet width).



Figure 3.1.25 Small, well-situated parking lots provide easy access to commercial buildings

9. Parking spaces shall be discouraged at the rear of buildings unless they are integral to the project site design and include sufficient pedestrian access and circulation.

B. Project Entry Design



Figure 3.1.26 An entry into a commercial project

A main entry drive shall extend from the public street to the front cross aisle and shall:

1. Include a minimum seven (7) foot wide landscaped area for medians located between the public street and the first bisecting parking aisle;
2. Include minimum five (5) foot wide sidewalks from the street to the front cross aisle on both sides;
3. Include two seven (7) foot wide landscaped parkways flanking both sides;
4. Not contain any parking stalls; and
5. Feature a prominent form of entry monumentation that consists of walls, berms, art, water features, or structures.

C. Vehicular Circulation

1. Access drives on side streets are encouraged to maintain efficient traffic flow on major roadways.
2. The parking lots and driveways must be designed for sufficient movement to avoid conflict with vehicular traffic in the street.
3. Delivery vehicles shall not be permitted to stop or park and impede traffic and shall use designated delivery spaces for all deliveries.
4. Delivery and loading operations shall be designed and located in a way that mitigates circulation impacts to internal traffic flow and adjoining residential neighborhoods.

2. Accent materials such as decorative concrete or unit pavers shall be used to emphasized pedestrian crossings at driveways and major circulation aisles.



Figure 3.1.28 Decorative pavers used in pedestrian crossings provide clear delineation for pedestrian path of travel

D. Pedestrian Circulation

1. Parking areas shall be designed for pedestrian safety with walkways parallel to parking aisles. The design shall minimize the need for a pedestrian to cross parking aisles and landscape islands to reach building entries.

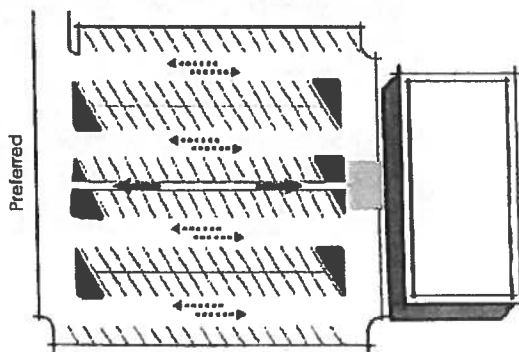


Figure 3.1.27 Design that places walkways parallel to parking aisles

3. All commercial projects shall connect an onsite pedestrian circulation system to offsite public sidewalks. At a minimum, this connection shall be:
 - a. Located on one side of the main entry drive aisle;
 - b. A minimum of 6 foot clear width at all points including locations where signs, poles, fire hydrants, etc. are placed in the walkway;
 - c. Raised and protected from the drive aisle by a 6 inch high curb; and
 - d. Constructed of decorative concrete or interlocking paving stone systems.
4. Handicapped accessibility for each site shall comply with the ADA Standards for Accessible Design.



E. Screening

1. All parking lots shall incorporate screening at the street periphery. Screening shall maintain a clear vision zone as required by the Municipal Code.
2. Structures, screen walls or landscaping shall not be located in the line of sight for drivers entering, leaving or driving through the site.
3. Parking lot screening shall be implemented utilizing the following options:
 - a. Plant a maximum 36 inch high solid hedge, berm or screen wall that incorporates vertical or horizontal undulation at least every 50 feet; and
 - b. Provide trees to create a full shade canopy at maturity.

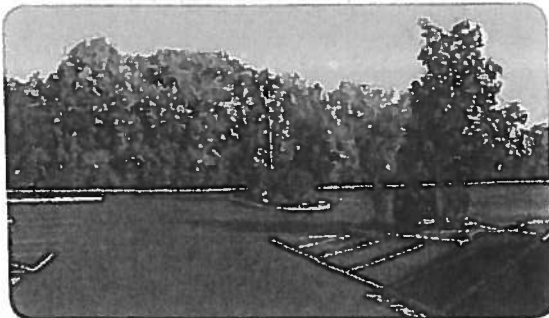


Figure 3.1.29 Screening along the parking lot periphery

4. A parking area adjacent to a residential property, shall have a 6 foot decorative masonry wall.
5. A parking area adjacent to a residential front yard shall have a three foot solid wall unless a higher wall is required for noise attenuation.

F. Parking Lot Landscaping

1. New project site design and parking lots must comply with the California Regional Water Quality Control Boards for the San Francisco Bay Region and the Central Valley Region added Provision "C.3" requirements which can be accessed online at the following address: <http://www.cccleanwater.org/construction/nd.php>
2. Parking lots shall include landscaping that accents the importance of driveways from the street, frames the major circulation aisles, and highlights pedestrian pathways.
3. Provide continuous landscape planting strips between every other row of parking. At least one tree shall be planted for every 35 feet. This strip shall be a minimum of 5 feet in width, not including a 6 inch wide curb and a 12 inch wide concrete strip (courtesy curb) on both sides (8 feet gross width).



Figure 3.1.30 Landscape planting strip breaks up a parking lot

4. Create large planting islands at the ends of parking rows that are a minimum of 300 square feet with a 5 foot wide minimum planted width. The islands

shall be planted with shade trees, low shrubs, and/or groundcover and be protected by a 6 inch high curb on all sides and a 12 inch wide concrete strip (courtesy curb) on all sides (8 feet gross width).

5. Provide interior planting island fingers between every 10 parking spaces to avoid long rows of non-shaded parked cars. The planting fingers shall be a minimum of 160 square feet (8 by 20 feet) and be protected by a 6 inch high curb.
6. Parking lot landscaping shall provide 50 percent shade coverage of parking lot within five years of development. Trees



Figure 3.1.31 Trees properly spaced within a parking lot create a refreshing shade canopy

shall be selected from the approved landscape palette in the appendix.

7. A minimum landscape clearance of three feet is required around any fire hydrants.

G. Parking Lot Lighting

1. The style of lighting standards in a parking lot shall relate to the overall architectural design of the commercial uses.

2. The color of the parking lot lighting poles shall be black, white, brown, bronze, hunter green, or midnight blue. Distracting colors such as yellow, pink and orange are not permitted.
3. Lighting systems shall be designed for normal levels during operating hours and reduced intensity levels throughout late, non-operational hours (for security purposes).
4. The type and location of parking area lighting shall prevent direct glare onto adjoining property, streets, or skyward.
5. Pedestrian scale parking lot lighting shall be between 18 and 30 feet high. High mast lighting over 30 feet high is not permitted unless the parking lot contains over 500 parking spaces.

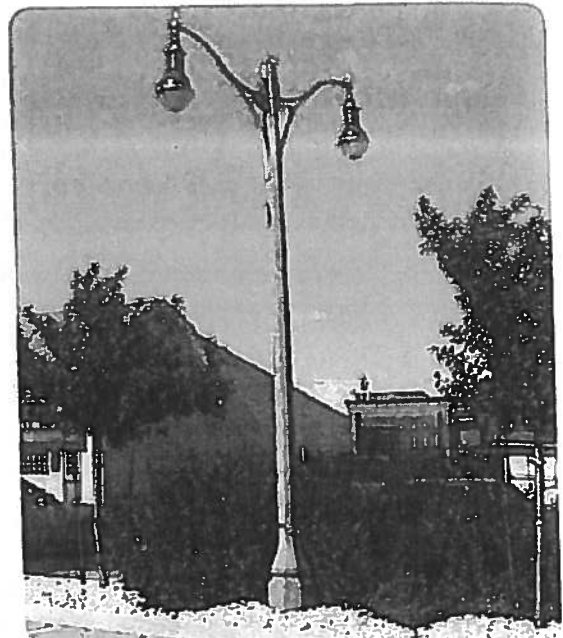
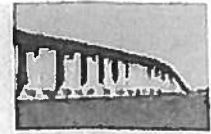


Figure 3.1.32 An example of pedestrian-scaled parking lot lighting



H. Paving

1. Decorative paving treatments shall be incorporated into parking lot design, driveway entries, and pedestrian walkways.
2. The design, materials, and colors of paved pedestrian areas shall complement the architectural style of the primary buildings and make a positive contribution to the aesthetic and function of the site.
3. Stamped concrete, stone, brick or granite pavers, exposed aggregate, or colored concrete may be used as a traffic-calming device to promote pedestrian safety and minimize the negative impact of large expanses of black asphalt pavement on parking lots.

I. Loading & Delivery

1. Loading facilities shall generally be located at the rear of the site. When this portion of the site is adjacent to residential uses, loading and delivery facilities shall be screened from view.
2. Appropriate setbacks and landscaping shall screen loading facilities.
3. Noise attenuation measures shall be incorporated into the design and construction of loading and delivery facilities where noise producers such as refrigeration delivery vehicles may be expected.
4. Rear and side alleys shall be designed to maintain efficient traffic flow. Dead end aisles are strongly discouraged.

3.1.7 Landscaping

A. General

1. Landscape areas are used to frame and soften structures, to define site functions, to enhance the quality of the environment, and to screen undesirable views. Landscaping shall complement or be compatible with the landscaping of the surrounding area.
2. All areas not covered by structures, service yards, walkways, driveways, and parking spaces shall be landscaped. Landscaped areas shall incorporate a multi-tiered planting design system including:
 - grasses and ground covers;
 - shrubs;
 - trees; and
 - hardscape such as decorative:
 - vertical structures;
 - boulders;
 - benches; and
 - fountains.

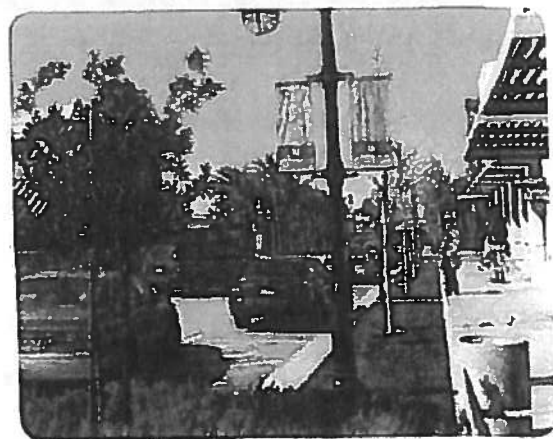


Figure 3.1.33 Good use of grass, shrubs, and trees within a commercial development

3. All landscape site design must comply with the California Regional Water Quality Control Boards for the San Francisco Bay Region and the Central Valley Region, Provision "C.3" requirements which can be accessed online at the following address: <http://www.cccleanwater.org/construction/nd.php>
4. Specimen trees (36 inch box or larger) shall be used in groupings and rows at major focal points such as project entries and pedestrian gathering areas.



Figure 3.1.34 Mature trees help establish a new development

5. New development shall appear "established" as quickly as possible by planting mature trees.
6. Existing mature trees and other vegetation shall be preserved and incorporated into landscape plans.
7. Landscaping shall be protected from vehicular and pedestrian

encroachment by raised planting surfaces, depressed walkways, or 6 inch curbs. Concrete mow-strips separating turf and shrub areas are encouraged.

8. Landscaping around buildings, particularly at entrances, is encouraged to soften the edge between the parking lot and the structure. Irrigated pots and planters are encouraged for this purpose.
9. The proposed plant materials shall be drought-tolerant. Water conservation shall be an important criterion for plant material selection.
10. Landscaping shall be used in combination with walls to soften the otherwise blank surfaces. Vines planted on walls are strongly encouraged to hide flat wall surfaces and to help reduce graffiti.

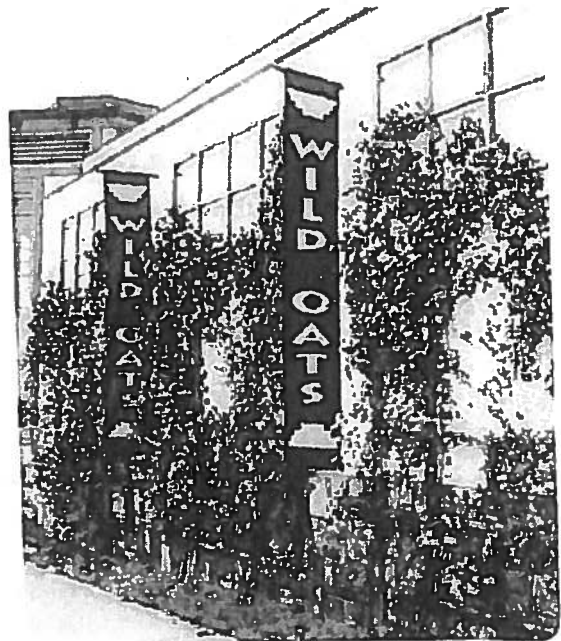
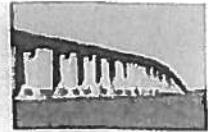


Figure 3.1.35 Vines on an otherwise blank surface



B. Freeway Landscape Buffer

State Route 4/160 and State Route 4 bypass transect the City of Antioch creating a special need to address the aesthetic impacts of the freeway and adjacent areas.

1. A 30 foot landscape buffer shall be provided adjacent to any freeway right-of-way.
2. The freeway landscape buffer shall contain, at a minimum, one 24 inch box tree and one 15 gallon tree for every 30 feet of freeway adjacent lot line.
3. Parking lots or structures may be provided adjacent to, but not in, the landscape buffer area.

C. Irrigation

1. Permanent and automatic landscape irrigation systems shall be provided for all landscape material, including potted plants and revegetation on permanent slopes to maintain good conditions.
2. The landscape irrigation system shall be designed to prevent run-off and overspray.
3. Deep root irrigation is required for all trees whose top of root crown is higher than any adjacent paved areas. This includes street trees planted in tree wells. A separate bubbler head for each tree is required.

D. Slope Revegetation and Erosion Control

1. All slopes shall be revegetated within 30 days of completion of grading or covered with straw mulch, jute netting, or other geo-textile material capable of controlling erosion prior to planting.

2. All plant materials shall be appropriate to the site conditions, conserve water, and spaced to control soil erosion.
3. Trees, shrubs, and ground covers shall be planted in undulating massings and groupings to reduce the constricted character of manufactured slopes.



Figure 3.1.36 A slope with a variety of vegetation

4. All slopes within the street right of way or private street tracts not performing as a screening berm shall not be steeper than 6:1.

3.1.8 Lighting

- A. Lighting shall be designed to satisfy both functional and decorative needs. All security lighting shall be designed as part of an overall lighting plan rather than as single stand alone elements.
- B. As a security device, lighting shall be adequate to delineate path of travel but not overly bright. All building entrances and plazas shall be well lit.
- C. Street lighting shall be designed using the most recent edition of the recommended IES standards, unless otherwise approved by the City. Pedestrian ways, not adjacent to the roadway, shall have 2.0 maintained foot candles.



Figure 3.1.37 An example of pedestrian-oriented lighting

- D. Lighting sources shall be shielded, diffused or indirect to avoid glare to pedestrians and motorists. Wall-mounted lights are encouraged to minimize the total number of freestanding lights.
- E. All project exterior lighting, with the exception of lighting for public streets, shall be consistent with the architectural style of the commercial building.
- F. All lighting fixtures for each commercial project shall be from the same family of fixtures with respect to design, materials, color, and color of light.

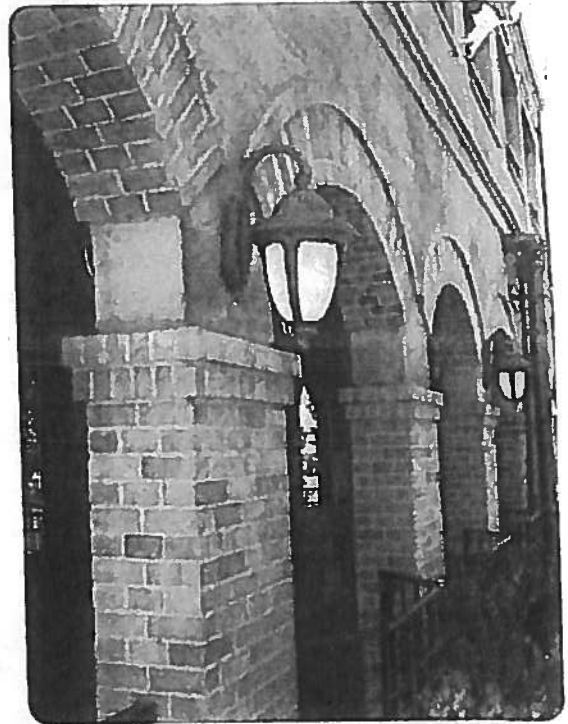
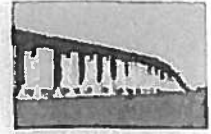


Figure 3.1.38 Light fixtures that complement the architectural style of the building



3.1.9 Public Space

A. Plazas and Courtyards

1. Plazas and courtyards shall be incorporated into commercial developments whenever possible. They are required in regional centers and malls.
2. Retail shops, restaurants, offices or other activity-generating uses shall be located at the edges of plazas.



Figure 3.1.39 An example of activity-generating uses at the edge of a plaza

3. Plazas shall provide at least one sitting place for each 400 square feet of plaza in addition to any outdoor dining. Simple sitting niches with a view of the activities within the space are encouraged.
4. Visual features, such as fountains, shall be incorporated into plazas and courtyards to attract pedestrians.

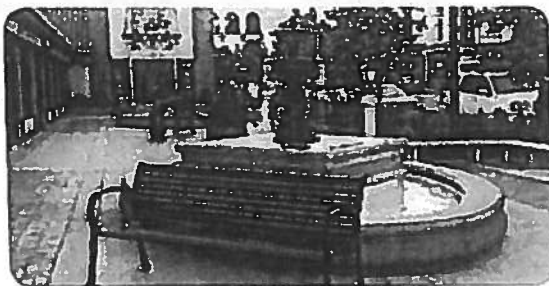


Figure 3.1.40 The use of a fountain to attract pedestrians

5. Courtyards shall be landscaped with a variety of plant materials. Shade trees or other elements that provide relief from the sun are encouraged.

B. Public Art

1. Public art shall be incorporated as an integral part of site design rather than a standalone object.
2. The setting of public art shall be considered in its design; likewise, the impact of physical space and nearby structures on public art shall be considered.
3. Freestanding pieces of art or sculpture shall not obstruct a pedestrian path or create a traffic hazard.
4. Public art shall be constructed using durable materials and finishes.
5. Public art shall be as vandal proof as industry standards permit.



Figure 3.1.41 Public art constructed of metal adds interest to the streetscape

3.1.10 Commercial Building/Center Rehabilitation

The rehabilitation of older commercial buildings and centers provides an excellent means of maintaining and reinforcing the desired character and image of Antioch. Renovation and expansion not only increases property values in the area, but also serves as an inspiration to other property owners and designers to make similar efforts.

While the following section provides specific direction for existing buildings or centers, any proposed renovations shall also follow the general commercial guidelines contained in this chapter. In addition, restoration and remodeling of all historic structures in the City of Antioch shall respect *The Secretary of the Interior's Standards for Rehabilitation and Guidelines for Rehabilitating Historic Building* published by the U.S. Department of the Interior, National Park Service.

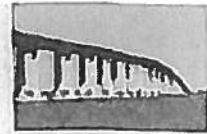
A. Site Plan Rehabilitation

Frequently, during the renovation of an aging commercial building or center, the goal of the applicant/developer is to inject a new image or appearance to the existing architecture. However, improvements to the site plan are just as important and these guidelines shall be followed:

1. The entry drive shall provide more definition through:
 - a. Accented paving at entries;
 - b. Addition of new asphalt/concrete entry drive paving;
 - c. Additional trees planted along the entry drive;
 - d. Addition of public art and water features at the entry;
2. The site plan's relationship shall be strengthened with the street by employing the following techniques:
 - a. Adding small pad structures along the front setback line where underutilized parking is currently located. Corner locations shall be considered first.
 - b. Connecting the older portions of the shopping center to the street with pedestrian walkways enhanced by accent paving, landscaping, and architectural canopies or colonnades.
 - c. Adding a new centrally located common use entry drive and reducing the number of multiple entry driveways.
 - d. Adding vehicle entries to non-residential side streets whenever appropriate.
- e. Addition of lights lining the entry drive; and
- f. Placement of low garden walls at the front and flanking the entry drives.



Figure 3.1.42 A pad structure placed on the front setback line



- e. Widening the sidewalk areas in front of storefronts to allow space for placement of pedestrian enhancements and landscaping.



Figure 3.1.43 Widened sidewalks encourage pedestrian enhancements and landscaping

- f. Restriping the parking lot to provide a more efficient vehicle circulation pattern.
- g. Relocating or removing trees to provide better lines of site into the facility area while still maintaining a well shaded parking area.

B. Architectural Rehabilitation

Many commercial buildings and centers in Antioch will need to undergo architectural transformation to remain viable. The goal of these renovations is to inject a fresh, new, or contemporary look to the exterior of the building.



Figure 3.1.44 This building is designed to be viewed from all sides

1. Buildings shall be designed to be viewed from all sides.
2. Large buildings or centers shall incorporate changes in vertical and horizontal planes to break up a monolithic appearance.
3. Large centers shall employ arcades and trellises to diminish the impact of a building's mass while providing inviting areas for customers.
4. Articulated storefronts, rather than blank walls, shall face onto pedestrian spaces. Smaller commercial spaces shall be placed in front of larger ones to reduce the area of large blank walls.
5. Each building shall have a definable base (wainscot/bulkhead), roofline (or parapet cap detail), and entry.
6. Long building facades should incorporate vertical elements that create a rhythm of bays generally between 20 and 30 feet wide. These bays can be designed as multiple facades on a single structure that gives the appearance of several smaller buildings.
7. When the major portion of the shopping center is located back from the street, smaller, freestanding structures (i.e., flower market, restaurant) can be used to provide a street front presence and provide some buffer for parking.
8. Adjacent buildings shall be compatible in height and scale.

9. Whenever possible during rehabilitation, trash enclosures shall be architecturally integrated into the design of the structure, at the rear of the building.
10. Cart storage should be integrated within the building and site design. Large "cart corrals" are acceptable if they are designed to complement the project's site plan and architecture.
11. Corporate architecture and generic redesigns are not recommended. The redesign of each project shall create a pedestrian-scale atmosphere and provide a clear appearance and theme.
12. Shopping cart storage areas shall be incorporated into redesign of parking lots in all centers where they are present.

A. Sign Replacement

Signs play a major role in defining or redefining the theme, quality, and success of a commercial building or center.

1. Remove all illegal, non-conforming, and poorly designed signs.
2. Replace internally illuminated pole signs with high quality monument signs that employ indirect lighting.
3. Monument signs shall incorporate colors, materials, and fonts that complement the colors and materials found throughout the renovated building or center.

4. Desirable wall sign types for individual tenants include reverse channel letter signs or channel letter signs.

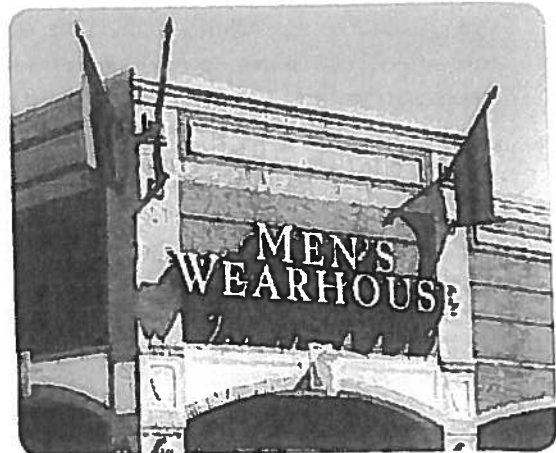
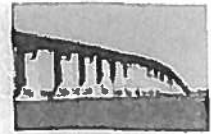


Figure 3.1.45 A channel letter sign

5. Undesirable sign types for commercial buildings or centers include:
 - a. Internally illuminated can signs with translucent plastic panels;
 - b. Illuminated awnings; and
 - c. Roof signs.
6. Temporary window signs shall be grouped to allow views into store displays.
7. All signage shall comply with Section 7, Sign Design Guidelines.



3.2 specific use guidelines

3.2.1 Introduction

The guidelines contained within this section are specifically written to address some of the more challenging — from a design perspective — commercial development types common to Antioch. For each of the commercial development types, the guidelines focus primarily on site organization and building design, but also include other specific guidance as appropriate. These guidelines are intended to supplement the development concepts and recommendations outlined in Chapter 2, Rivertown, and Section 3.1 for general commercial development.

3.2.2 Malls and Regional Centers

A. Description

Malls and regional centers are two distinct types of commercial centers, but are treated together here because they serve the region and share



Figure 3.2.1 A well defined entrance to a shopping mall anchor tenant

many other development characteristics. This section applies to malls and regional centers.

A mall contains all shops within a single building or close cluster of buildings. Access to the shops is from one or more interior pedestrian walkways that may or may not be enclosed under a roof. Typically, mall buildings are centered on a site and surrounded by large parking areas.

A regional center is a shopping center with two or more anchor tenants and has an expected market area radius of 10 to 15 miles. Malls and large regional centers often present difficult architectural challenges because they tend to be internally oriented and have little interaction with public streets.

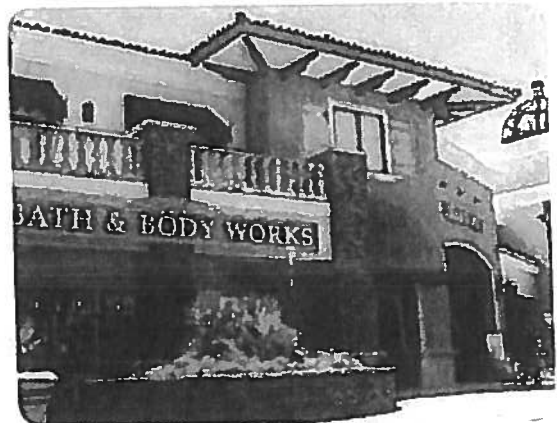


Figure 3.2.2 A regional center provides a well accented linear path of travel for pedestrians

B. Site Planning

1. A series of buildings with varied sizes and volumes is strongly preferred over a single massive structure. Small, low buildings on street frontages shall transition to larger and taller structures on the interior of the site.

2. Satellite buildings shall be located at the front and/or side setback.
3. Services areas are problematic because these types often do not have a "back". Service areas typically must be located along the building perimeter or within the building. These areas shall be completely screened from the public street, residential areas, and internal driveways by walls, berms, and landscaping that incorporate the project architectural design, landscaping scheme, and circulation pattern.
4. All sides of principal buildings that directly face an abutting public street shall include at least one customer entrance that is accessible during business hours.

C. Parking and Circulation

1. Parking and circulation areas shall provide safe, convenient, and efficient access. The areas shall be distributed around the site to reduce the scale and amount of paved surface and to shorten the distance to sidewalks and entries.
2. No more 50% of off-street parking shall be located between the front facade of the principal building(s) and the primary abutting street.
3. Regional centers and malls shall include very clear circulation hierarchies with carefully planned major driveway routes that are delineated by significant landscape areas and no adjacent parking.

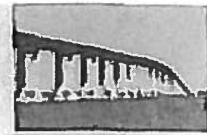
4. Existing and proposed pedestrian and/or bicycle circulation systems and easements must be integrated into site design.



Figure 3.2.3 A good example of a well defined pedestrian pathway incorporated into a vehicular parking lot

D. Pedestrian Circulation

1. Sidewalks, separated by a landscaped parkway, shall be provided along all public streets that abut regional centers and malls. Sidewalks shall be at least 8 feet in width.
2. Continuous internal pedestrian circulation shall be provided from the public sidewalk or right-of-way to the entrances of all principal buildings within regional centers and malls.
3. All walkways shall be distinguished from vehicular circulation surfaces through the use of durable, low maintenance surface materials such as pavers, bricks, or scored concrete to enhance pedestrian safety and comfort as well as aesthetics.



4. Walkways shall be a minimum 8 feet in width and shall connect focal points of pedestrian activity such as transit stops, street crossings, building and store entry points, and plazas. Weather protection features for walkways, such as awnings or arcades, shall be provided along the storefront adjacent to the buildings.

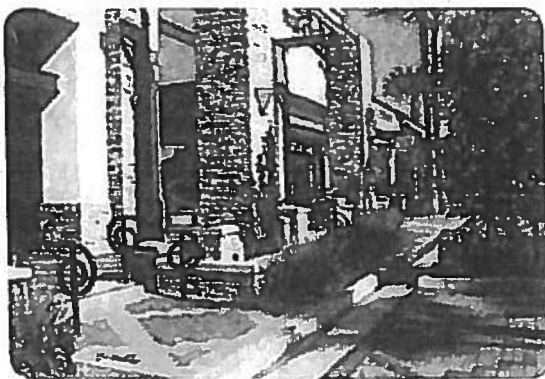


Figure 3.2.4 Walkways that incorporate special paving and landscaping

5. All walkways shall feature adjoining landscaped areas that include trees, shrubs, flowerbeds, ground cover, and other vegetation for no less than 50% of the walkway length with the remaining area as hardscape.
6. Pedestrian walkways shall be provided in parking lots. The walkways shall be embellished and defined by landscaping, trees, lighting, special paving materials, and/or trellises.



Figure 3.2.5 A canopy provides protection against sun and rain

7. All walkways shall be raised to a standard sidewalk height and shall be constructed of a different paving material than the parking lot. Colored, stamped or other specialty treatment is recommended.
8. Sidewalks shall be provided along the full length of any building facade featuring a customer entrance and along any building facade abutting public parking areas and comply with ADA regulations.

E. Architecture

1. When large structures are unavoidable, break up the building volumes, through wall articulation, varying heights, and using ornamentation to mitigate their scale.

2. Since mall and regional center buildings are typically visible from every side, they shall have full, careful, and consistent architectural treatment on all sides.
3. At least 15 percent of shops and restaurants at the building perimeter of a mall or center shall have a storefront on the exterior facades of buildings.

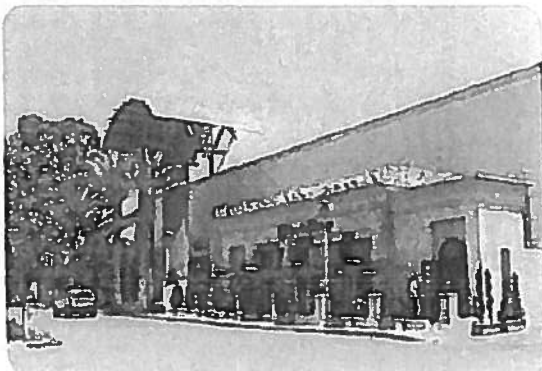


Figure 3.2.6 Exterior facades that incorporate seating areas and well defined entrances promote activity

4. Principal buildings shall feature multiple entrances to reduce walking distances from cars, facilitate pedestrian and bicycle access from public sidewalks, and provide convenient access to individual stores and store departments.
5. There shall be at least one visually significant building entrance visible from the adjacent public streets and from each parking lot.
6. Facades shall be articulated to reduce the scale and uniform appearance of large retail buildings.
7. All building facades greater than 100

feet in horizontal length shall incorporate wall plane projections or recesses having a depth of at least 3% of the length of the facade and extending at least 20% of the length of the facade. No uninterrupted facade shall exceed 100 feet in horizontal length.

8. All ground floor facades that face public streets shall have arcades, display windows, entry areas, awnings, or other such features along no less than 60% of their horizontal length.



Figure 3.2.7 A ground floor facade contains an arcade and display windows

9. All building facades shall include a repeating pattern, at intervals of no more than 30 feet horizontally or vertically, of some combination of the following elements:
 - Color change;
 - Texture change;
 - Material module change; and
 - Expression of architectural or structural bays through a change in plane no



less than 12 inches in width such as an offset, reveal, or projecting rib.



Figure 3.2.8 This building facade exhibits texture, color, and material changes

F. Design Elements

1. The use of entryway design elements and variations will give orientation and aesthetically pleasing character to regional centers and malls. Each principal building within a regional center or mall shall have highly visible customer entrances featuring no less than three of the following elements:
 - Canopies or porticos;
 - Overhangs;
 - Recesses and projections;
 - Arcades;
 - Raised corniced parapets over the door;
 - Peaked roof forms;
 - Arches;
 - Outdoor patios;
 - Display windows;
 - Colored concrete and / or textured paving;

- Architectural details such as tile work and moldings that are integrated into the building structure and design; and
- Integral planters or long walls that incorporate landscaped areas and/or seating areas.



Figure 3.2.9 An interesting entryway design displays a canopy, peaked roof and display windows

2. Variations in rooflines shall be used to add interest to and reduce the scale of malls and regional centers. In all instances, roof design and features shall complement the character of adjoining neighborhoods and uses.
3. Roofs shall be designed to integrate a minimum of two of the following elements or another feature designed to reduce the bulk and mass of the overall structure:
 - Full parapets concealing flat roofs and rooftop equipment from public view and including a three-dimensional cornice treatment;
 - Overhanging eaves, extending no less than 5 feet past the supporting walls; and/or

- Sloping roofs with an average slope of 1:3, vertical to horizontal run.
4. Exterior building materials and colors comprise a significant part of the visual impact of a building; therefore, they shall be aesthetically pleasing and compatible with materials and colors used in adjoining neighborhoods.
 5. Predominant exterior building materials shall be high quality, including:
 - Brick;
 - Smooth stucco;
 - Sandstone;
 - River rock;

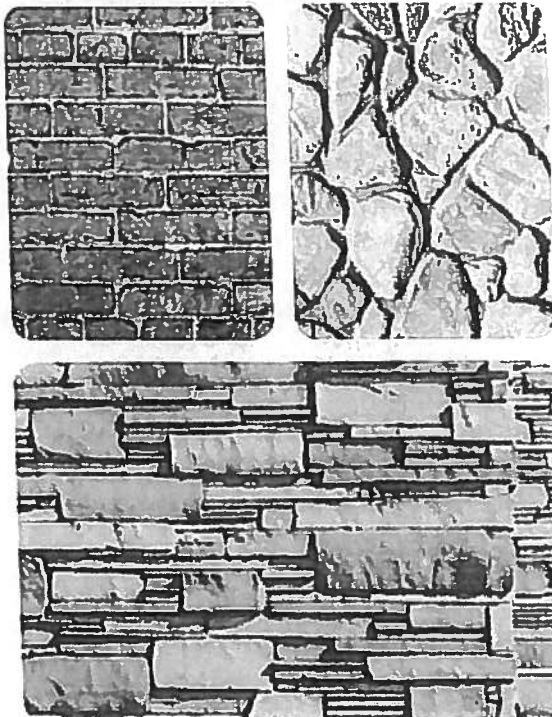
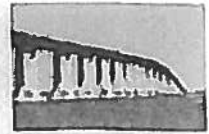


Figure 3.2.10 Examples of exterior materials (clockwise from top left): brick, river rock and sandstone

- Other native stone;
 - Tinted, textured concrete masonry units; and
 - Split-faced block.
6. Facade colors shall be low reflecting, subtle, neutral, or earth tone colors. The use of high intensity, metallic, black, red, orange, or fluorescent colors is strongly discouraged.
 7. Building trim and accent areas may feature brighter colors, including primary colors, but neon tubing shall not be used.
 8. Predominant exterior materials shall not include the following:
 - Smooth-faced concrete block;
 - Unfinished fill-up concrete panels; and
 - Pre-fabricated steel panels.

G. Amenities

1. Regional centers and malls shall help establish or enhance community spaces by providing at least two of the following:
 - A patio/seating area;
 - A pedestrian plaza with benches;
 - A transportation center;
 - Pedestrian corridor adjacent to storefronts;
 - An outdoor playground area;
 - A kiosk area;
 - A water feature;



- Public art;
- A clock tower; or
- A live performance area



Figure 3.2.11 Amenities within a regional center promote walkability

2. All community and public amenities shall have direct access to the public sidewalk network.
3. When carts are present, place shopping cart corrals adjacent to landscape islands with decorative finish materials complementing the building design.
4. Long term storage for carts shall be provided either within the tenant space or adjacent to it, behind a decorative screening wall exceeding the height of the carts.

3.2.3 Specialty Retail Centers

A. Description

Specialty retail centers are unanchored retail centers that typically feature more non-

essential, affluent, leisurely or recreational shopping, as well as various entertainment and restaurant experiences. There is no specific service area identified, as these centers are typically a destination, often as a tourist attraction. The market for a specialty center covers a 10- to 15-mile radius, which is as large as a regional center. Shoppers at these centers tend to spend time browsing through several shops. Specialty centers typically rely on particularly attractive and often thematic architecture as well as unique goods and services.



Figure 3.2.12 Specialty retail stores vary the facade and awning treatments

B. Site Planning

1. The retail site shall be organized to encourage pedestrian circulation. Walkways shall be attractive and embellished with landscaping, ornamental light fixtures, furniture, trellises, and/or other decorative features.
2. Buildings within a project shall employ variety in size and mass to provide visual

interest.

3. Specialty centers shall utilize a significant amount of landscaping, including plantings around buildings, walkways, and plazas.



Figure 3.2.13 A plaza within a specialty retail center has interest and flair

C. Building Design

1. Building design shall express a single architectural theme with substantial and consistent architectural detailing, although individual storefronts may exhibit different but compatible themes.
2. All additional site features, including landscaping, outdoor furniture, and site fixtures shall conform to the architectural theme.
3. Variable roof planes and building height is encouraged.

3.2.4 Neighborhood Centers

A. Description

Neighborhood centers typically include a grocery store and/or drug store as an anchor store with a series of smaller shops. They may

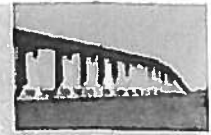
also have one or more freestanding building sites. The major design problem related to neighborhood centers is the interface between the center's service activities and adjacent residences. This section applies to centers with a gross square footage under 300,000 square feet.



Figure 3.2.14 A neighborhood center invites activity through design

B. Site Organization

1. All buildings on the same site shall demonstrate a strong spatial and functional relationship. In addition, buildings shall demonstrate variety in size and mass.
2. Portions of primary buildings and freestanding buildings shall be located at the street setback lines.
3. Parking shall be provided within convenient walking distances of all tenants.
4. Pad layout shall be integrated into the site design in terms of parking lot layout, on-site circulation, lighting, landscaping, and building design so as to minimize the effects of noise and disturbance on neighbors.



5. When the neighborhood center abuts a residential neighborhood, the scale of the shopping center shall complement that of nearby residences. This effect can be achieved by:
 - a. Keeping buildings as small as possible, particularly in height;
 - b. Reducing the perceived scale through building articulation and ornamentation;
 - c. Break up large expanses of walls with design details and avoid large, out of proportion design elements; and
 - d. Distributing the project floor area among a complex of smaller buildings.

C. Architecture

1. Where long buildings are unavoidable, their linearity shall be mitigated by changes in the building height, wall plane, and spatial volumes and by varied use of window areas, arcades, materials, and roof elements.
2. Portions of commercial buildings adjacent to and visible from residential properties shall be stylistically consistent with the more public portions of the commercial building.
3. Building elements, such as large blank building walls, loading areas, etc., that disrupt the continuity of shops and businesses are discouraged along major pedestrian corridors.
4. The use of arcades, awnings, or similar architectural treatments is encouraged

to provide relief from the sun.



Figure 3.2.15 A neighborhood center utilizes awnings for continuity in pedestrian corridors

5. Incorporate tower elements or other vertical architectural features at the "ends" of the center.
6. Full roof treatments are encouraged; flat roofs, mansards and veneer parapets are discouraged.

D. Walls and Fences

1. Walls and fences shall be architecturally compatible with the buildings.
2. All storage areas shall be screened from public view from any adjoining properties and from the public right-of-way by appropriately designed walls, fencing and landscaping.
3. Residential uses shall be buffered from the impacts of adjacent commercial uses, including noise, odor, vibration, dust, and glare by a minimum 72" built in place masonry wall and landscaping.

4. Vines and shrubs shall be spaced to cover 2/3 of the flat surface wall area.
5. Full height walls over 6 feet in height, shall be avoided unless necessary for sound attenuation and, if necessary, shall be built in place masonry. A minimum 24 inch landscaping strip shall be located between all walls over 42 inches in height and the adjoining sidewalk or roadway.
6. Non-transparent perimeter walls and/or fences shall be architecturally treated on both sides and shall incorporate landscaping.
7. Combination solid wall/view fences shall be used around the perimeter of commercial areas adjacent to open space or common areas, where some security is necessary and where the view is desirable. Combination solid wall/view fencing shall be 5 feet high and constructed of galvanized, manufacturer applied paint or powder coated tubular steel fencing over a low masonry wall.

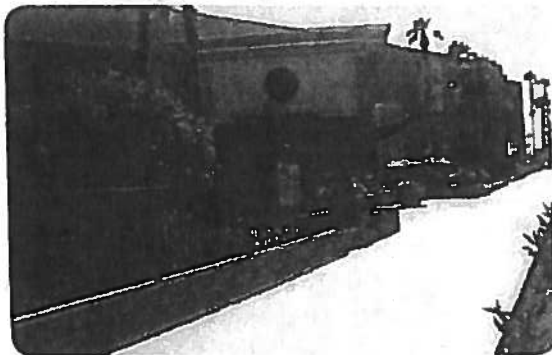


Figure 3.2.16 A view fence in a commercial area provides security without restricting the view

3.2.5 Mini-Malls

A. Description

The typical mini-mall development pattern is composed of a series of commercial tenants of varying sizes and types, in rectangular, single



Figure 3.2.17 A mini-mall features neighborhood serving retail conveniences

story structures. The building typically faces the street and is oriented to the parking lot, which is located adjacent to the street. This section will apply to any small and medium mini-mall commercial development under 5 acres. These standards dictate a certain amount of building placement at the front setback line to better define the street.

B. Site Organization

1. For corner lots, a minimum 15% of each building frontage facing a public street shall be placed at the corner abutting the front or side setback lines.
2. A portion of the primary building shall be built to the front setback line along streets. When these buildings have "double frontage" (a direct relationship to street on one side, parking lot on the other), they shall be carefully designed



to assure that all sides of the building appear to be active and functional.

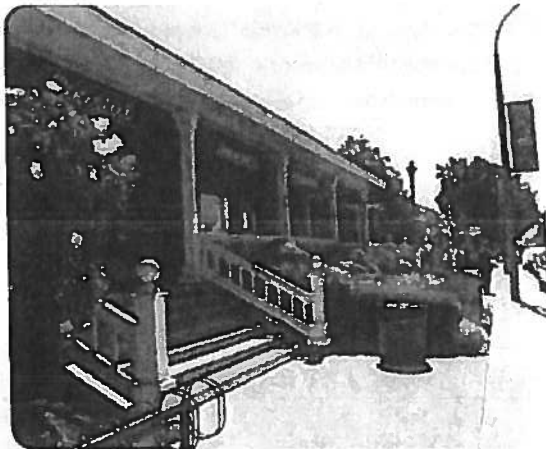


Figure 3.2.18 A mini-mall with a walkway/arcade places the building frontage at the setback line

3. Parking shall be distributed along the sides and rear of the buildings.
4. Parking lots shall be shared or include an access easement with adjacent commercial uses to improve circulation and reduce the number of driveway curb cuts.

C. Building Design

1. Blank building walls are discouraged.
2. Building design shall express a single architectural theme.
3. Where appropriate, a raised pedestrian walkway/arcade shall be provided immediately adjacent to the storefront. The walkway/arcade shall be a minimum of 8 feet wide.

3.2.6 Big Box Retail

A. Description

Big box retail outlets, often called

superstores, are typically housed in large single story structures generally more than 50,000 square feet. Due to their positive economic impact on communities, they are becoming more prolific along local freeways, at major intersections and major commercial corridors. These types of retail developments tend to be characterized by large parking areas and minimal, "big box" architectural design.



Figure 3.2.19 A major big box retail anchor tenant draws activity to center

B. Site Planning

1. Parking area design shall minimize adverse visual impacts of expansive parking lots by incorporating additional landscaping within parking areas as well as segmenting the parking area into smaller components.

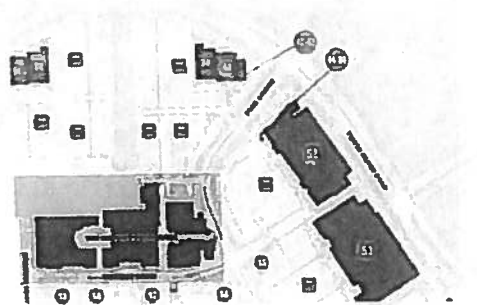


Figure 3.2.19 Adverse visual effects are minimized by breaking up the parking area into smaller segments

2. The major entry aisle shall be aligned with the building entry of the most prominent building on the site.
3. Parking aisles shall be oriented to provide clear paths of travel and minimize the number of parking aisles crossed by pedestrians.
4. Cart storage shall be integrated within the initial building and site design. Large "cart corrals" are acceptable if they are designed to complement the project's site plan and architecture.

C. Architecture

1. The building design shall incorporate a 3 foot high minimum building base.
2. Building materials shall be durable and resistant to damage, defacing, and general wear and tear.
3. Use of pre-cast decorative concrete, stone masonry, brick and commercial grade ceramic tile are highly encouraged.
4. Multiple plane rooflines are highly encouraged. Cornice details shall be used at the top of parapet walls to provide distinctive caps to building facades.



Figure 3.2.19 Buildings shall incorporate distinct rooflines

5. Significant building wall articulation shall be provided on all exterior building elevations visible to the public from the site or adjacent properties. Exterior wall treatments such as mass offsets, arcades, porticos, colonnades, and wing walls can be used to successfully mitigate the appearance of the typical big box building appearance.
6. The base of the big box building shall be enhanced on all four sides by landscaping.



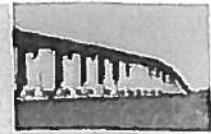
Figure 3.2.20 Landscaping at the rear of the building is a good example of how circulation and landscaping can be provided on all four sides of the building

7. Auxiliary outdoor storage and/or garden areas shall be integrated within the primary building and their design shall complement the architecture of the main building.

3.2.7 Hotels and Motels

A. Description

Hotels and motels provide visitors with a strong first impression of Antioch and therefore deserve special attention within the guidelines. They are quasi-residential uses and shall be designed and sited to minimize the effect of noise from



State Route 4 and major streets. The scale of and activities associated with hotels and motels often make them problematic neighbors for adjacent residential properties. In addition, hotel and motel architecture is often thematic, which presents a strong temptation to exaggerate the design of the building front and to neglect the other sides. However, all sides of a building shall be stylistically consistent.



Figure 3.2.21 A warm and inviting motel invites visitors

B. Site Organization

1. The primary presence along the major street frontage shall be the building and driveway approach, not the parking lot.



Figure 3.2.22 A motel with the building and driveway approach facing the street

2. Some short-term parking spaces (no more than 5 spaces) shall be provided near the office for visitors to check in to the hotel or motel.
3. Delivery and loading areas shall be screened to minimize any impact on sensitive uses. Loading and unloading areas shall be located in the rear.
4. Avoid locating driveway, garage ramps, or loading and service areas where they interfere with the flow of pedestrian movement or impact the privacy of guest rooms.
5. Utilize parking lots and open spaces on the site to help buffer the hotel/motel from any adjacent incompatible or sensitive uses.
6. Recreational facilities such as swimming pools shall be designed to offer privacy to facility users. They shall not be exposed to public streets to function as advertising.



Figure 3.2.23 A swimming pool shielded from the public street provides a private amenity

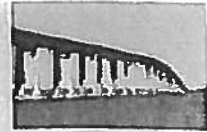
C. Safety

Safety and security for persons and property are of paramount concern. At night, lighting is an integral component of the built and natural environment. Effective lighting provides safety and direction for vehicles and pedestrians and visibility and security for the hotel businesses.

- All external corridors shall have clear instructions for emergency exits, as well as fire extinguishers and alarm buttons where appropriate.
- Landscaping shall maintain adequate sight lines for visual safety, visibility and efficient security.
- Pedestrian areas, paseos, sidewalks, parking lots and building entrances should be adequately lit to provide safety and security.
- Lighting should be designed to provide ambiance, safety, and security without unnecessary spillover or glare onto adjacent properties and light intensity should be of satisfactory quality to ensure visibility, safety, and security.
- Lighting for uncovered parking areas, vehicle accessways and walkways shall not exceed a height of sixteen (16) feet.

C. Architecture

1. All sides of a building shall be stylistically consistent.
2. Surface at least 25% of the total exterior surface area in masonry or natural stone.
3. Masonry or stone shall be applied to logical places on each of the building's facades, and shall begin and end at logical breaks related to the structure of the building. A single one-story high, horizontal "banding" of masonry or stone is strongly discouraged.
4. The remainder of the exterior may be surfaced in stucco, or integrally dyed decorative concrete or ceramic masonry units. Metal or vinyl siding is prohibited.
5. Any significant departures from standardized architectural "themes" intended to market or brand a hotel or motel building, such as Swiss chalets or castles, is strongly discouraged.
6. Public or semi-public spaces (hotel/motel lobby, restaurants, meeting rooms, and banquet facilities) sited at ground level adjacent to a pedestrian walkway or a major street shall use glass and transparent materials between the height of three feet (3') and eight feet (8') above the walkway or street grade.
7. Noise attenuation techniques shall be included in the design of buildings near major noise generators (e.g., major streets and highways). Techniques may include: double pane glass, berms, thick tree groves over 35' in depth, or lowering the grade of the subject building below the roadway elevation.
8. Mechanical equipment of all types, including swimming pool equipment, shall be located and screened to minimize impacts on adjacent uses.
9. Air conditioning units shall not be visible from public streets. Central air is required.



10. Exterior corridors and stairwells on multi-level hotel/motel buildings are strongly discouraged and shall not be located adjacent to residential uses.
11. Guest rooms shall be accessible from hallways within hotels over two stories. Avoid room entrances directly adjacent to parking lots or exterior walkways.
12. Walkway, stairway and balcony railings and other similar details shall be visually substantial and stylistically consistent with the basic building design.



Figure 3.2.24 A building design with a uniform architectural style and second floor enhancements

13. Roof terraces and gardens augment open space. Their design and location shall encourage human occupation and use.

3.2.8 Drive-Through Businesses

A. Description

Various uses with drive-through services such as restaurants, banks, and drug stores are common in Antioch. These types of establishments present unique design challenges due to building siting, traffic, vehicular access and on-site circulation.



Figure 3.2.25 A drive through restaurant that provides good flow thru circulation

B. Site Planning

1. The building shall be the predominant visual element along street frontages, not parking lots or drive-through lanes.
2. Drive-through aisles shall be located towards the rear of the building, away from the street frontage, and screened from adjacent parking areas through landscaping and walls.



Figure 3.2.26 A building located along the street frontage with the drive-through aisle to the rear

3. Buildings with drive-through services shall be "built-to" the minimum front setback lines.
4. Drive-through lanes shall not exit directly to the main entrance. Drive-through aisles shall provide a minimum 30-foot outside radius for any curve.
5. Whenever possible, the main structure shall be sited as to maximize the distance for vehicle queuing while screening the drive-through operations.

C. Stacking Lanes

1. Stacking lanes and driveways shall be incorporated into the overall site plan landscape and streetscape concept.
2. Stacking lanes or driveways shall not be located between the building and the street or where a setback is required.

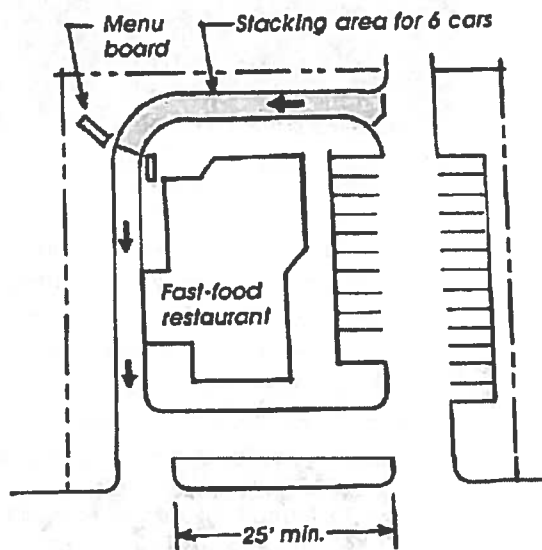
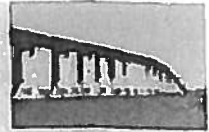


Figure 3.2.27 Example of proper location for stacking lanes

3. Whenever possible, locate stacking lanes and driveways out of view of the public street and/or sidewalk, at the rear and/or flank of the building
4. A minimum of 6 stacking spaces on site shall be provided for restaurant and food sale use drive-through facilities.
5. A minimum of 5 stacking spaces shall be provided on site for banking, pharmacies and similar non-food related use drive-through facilities.
6. Stacking spaces shall be 11.5 feet in width and 21.5 feet in length
7. Paved areas, such as aisles and stacking lanes, shall be minimized and water permeable surfaces and soft landscaped areas maximized to contribute to the appearance and environmental sustainability of the site.
8. Multiple windows servicing a single stacking lane (e.g. order window, payment window, pickup window) shall be considered to promote reduced idling.

D. Architecture

1. All building elevations shall be architecturally enhanced.
2. On a corner site, the building's height relative to the street width shall be sufficient to define the street edge and corner and shall add interest to the street, direct pedestrians, provide visual relief and create or extend the street wall.
3. Prototypical buildings shall be avoided. Instead, appropriate building types and expressions shall be developed to



address individual site conditions and local contexts.



Figure 3.2.28 Placing drive-through activities away from the street permits the alignment of building faces along the street to create good street edge definition

4. The height of the building or facades facing the street shall be maximized to achieve an appropriate scale to define the street (i.e. by maximizing ceiling height, parapet height and through roof design).
5. The length of the building shall be maximized at the front lot line or setback line (at both streets on a corner lot).
6. Stand alone buildings shall be avoided and the building and drive-through facility shall be incorporated into larger, multi-use buildings when possible.
7. A two story building shall be provided where necessary to be compatible with existing structures and projects in the immediate area.
8. Walls along the street face and visible from the street, shall be transparent to maximize views in and out of the building and the relationship between interior and exterior to support and animate the public street and sidewalk.

9. Buildings shall incorporate a full roof with built-in roof top wells for mechanical equipment screening.
10. A canopy shall be provided at the drive-through pick-up window area.
11. Landscaping shall be placed around the perimeter of the building and where possible, provide shade cover for the queue.

3.2.9 Office Buildings

A. Description



Figure 3.2.29 An interesting office building design complements the neighborhood character

Outside of Rivertown, Antioch office buildings are primarily located along commercial corridors such as Hillcrest Avenue and Lone Tree Way. Office buildings have different architectural form from other corridor commercial buildings because of the following functional characteristics:

1. The intensity of use is lower while building scale is greater;
2. Buildings are typically active on all four sides;
3. Office activities are not limited to the

first floor;

4. They have fewer entries along the building perimeter;
5. There are no display windows; and
6. Occupancy of office buildings is more predictable.

B. Site Planning

1. The first floor of office buildings shall be placed at the minimum required front setback. Second and third floors shall provide an additional foot of setback for each additional floor.
2. Surface parking shall be located towards the rear of the site or at the side of the building.
3. Multi-story buildings shall not be placed adjacent to residential private open space areas.

C. Architecture

1. Building massing and design shall reinforce a sense of balance, scale and proportion within the project and the surrounding neighborhood.
2. Design elements shall be incorporated by using authentic architectural styles and detailing.



Figure 3.2.30 Well proportioned features create balance in design

3. Vertical elements such as pilasters or columns shall be used to break up monolithic structures or create the appearance of a series of smaller attached buildings, or a combination of both.
4. The primary building entry shall convey a sense of arrival through architectural features and accent paving.
5. Building entrances and entrances to lobby/reception areas shall be clearly defined.
6. Elements such as trellises, arcades, terraces, and patios shall be utilized to provide transitional spaces between the interior and exterior of buildings. These elements shall utilize colors and materials that unify architectural themes.
7. Building surfaces over two stories high or 40 feet in length shall provide vertical and horizontal wall plane offsets.



Figure 3.2.31 An office building provides functional vertical and horizontal wall plane offsets

8. New developments shall transition from the height of an adjacent development



to the maximum height of the proposed structure.

3.2.10 Vehicle Dealerships

A. Description

Vehicle dealerships typically specialize in the sale and servicing of one or more lines of new or used automobiles. Dealerships



Figure 3.2.32 A uniquely designed vehicle dealership

are regional in nature and can have a market radius in excess of 20 or 30 miles. The major portion of a vehicle dealership site is typically used for outdoor storage and display of vehicles. A relatively minor portion is used for structures and customer parking.

B. Site Planning

1. Provisions shall be made onsite for the unloading of vehicles from carriers out of the public right-of-way.
2. Outdoor vehicle displays oriented toward streets shall be limited to permanent at-grade display areas, any permanent features or structures shall

be architecturally compatible with the project.

3. All storage areas shall be screened from view from the public street and any adjacent residential area by appropriately designed walls, fencing and landscaping.
4. No potentially noisy activity, such as vehicle repair, cleaning, or testing, shall be located near or oriented toward residential properties.



Figure 3.2.33 This site planning for a vehicle dealership respects the adjacent residential uses

5. Sufficient space shall be provided for service drop-off areas to prevent vehicle stacking on public street(s). Customer parking shall be provided for the sales, service, and parts areas.

C. Architecture

1. Buildings shall be stylistically consistent on all sides and well articulated.

2. The showroom shall be oriented toward the major public streets.



Figure 3.2.32 A showroom that can be easily viewed from the major public street

3. Walls and fences shall be architecturally compatible with the buildings.
4. All Service uses shall be entirely contained within the building(s). On-site access must be provided to the individual service bays in all cases. The access points to the service bays shall not be visible to the public.
5. Provisions shall be made for a vehicle washing area. The wash rack shall not be visible or be audible from any public street or residential area.
6. Landscaping shall be provided along all display perimeters but shall remain low (less than 32 inches in height).

D. Additional Guidelines

1. Public address systems are not allowed.
2. All noise producing activities shall be

contained within the structures or otherwise screened to reduce/soften the noise generating uses from any adjacent residential areas.

3. Storage areas for junk parts, packing materials from parts shipments, used oil, and lubricants shall be screened from public view by appropriately designed walls, fencing, and landscaping. Chain-link fencing is prohibited.
4. When adjacent to residential, the perimeter of the site shall be heavily landscaped. In addition, parking lots shall contain significantly more landscaping than is required for retail commercial parking lots. Landscaping shall be maintained at a low level (less than 32 inches in height).
5. Areas around the dealership structure and/or canopies, up to 10 feet outside the canopy footprint, shall be illuminated so that the maximum horizontal illuminance at grade level does not exceed 30 foot candles in the structure area and is at least 1.0 foot-candles and no more than 8 foot-candles at the perimeter edge.
6. Lighting for uncovered parking areas, vehicle accessways and walkways shall not exceed a height of sixteen (16) feet. Lighting shall be directed onto the driveways, walkways and parking areas within the development and away from adjacent properties and public rights-of-way.
7. Lighting shall be directed away from nearby residential uses.



3.2.11 Service Stations and Car Washes

A. Description

Service stations and car washes are intensive auto-oriented uses that are characterized by large areas of paving.



Figure 3.2.33 A gas station provides easy entry and exit

and shall be screened from view from the public street. The visibility of service bays and car wash openings shall be minimized.

5. All storage areas shall be screened from public view from any adjoining properties and from the public right-of-way by appropriately designed walls, fencing and landscaping.
6. All vehicles left overnight shall be stored within the structure or behind a screening wall out of sight from the public right-of-way.
7. Enhanced landscaping shall be provided along all perimeters but shall be maintained at a low level (less than 32 inches in height).

B. Site Planning

1. The site design for corner and mid-block sites shall convey a strong link to the street or corner.
2. The site shall be designed to accommodate anticipated circulation patterns and minimize paving.
3. Driveway cuts shall be limited to two per site, unless otherwise allowed by the City Engineer for valid circulation reasons.
4. Service and car wash bay openings shall not face residential properties

C. Architecture

1. Site-specific architectural design is strongly encouraged, rather than corporate or franchise design solutions.
2. All structures on the site (including kiosks, car wash buildings, gas pump columns, etc.) shall be architecturally consistent and related to an overall architectural theme.
3. All building elevations shall be architecturally enhanced.
4. High quality building materials are encouraged. Reflective, glossy, and fluorescent surfaces are discouraged.
5. The roof design of all structures including pump canopies, shall incorporate roof treatments with a low to moderate pitch. Flat roofs or mansard roof applications are not allowed unless they are consistent with an established architectural theme.
6. The gas pump canopies shall not be internally illuminated. Light fixtures shall be recessed into the canopy.
7. Each gas pump island shall include stacking for at least two vehicles (40 feet) on-site, on at least one end of the pump island.

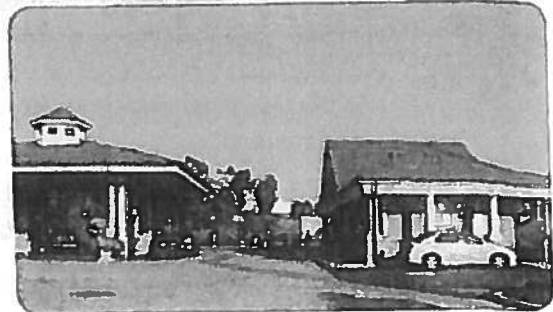
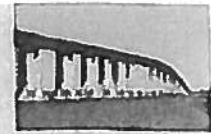


Figure 3.2.32 An example of high quality and consistent building



D. Additional Guidelines

1. Service stations shall provide areas for patrons to service vehicles with water and air. These facilities need to be located where they do not obstruct the main circulation patterns of the site.
2. Car wash facilities shall be designed to minimize machinery and blower noise levels. Facilities shall be oriented away from adjacent sensitive uses.
3. Automatic car wash sites shall provide vacuuming and drying facilities for vehicles upon exiting the car wash building. These areas shall be carefully oriented to avoid being a nuisance to adjacent uses.
4. Areas around the pump islands and under canopies to 10 feet outside the canopy footprint shall be illuminated so that the maximum horizontal illuminance at grade level does not exceed 30 foot candles in the service area and is at least 1.0 foot-candles and no more than 8.0 foot-candles at the edge of the service area. (per traffic engineering handbook, 4th edition)
5. Light fixtures mounted on canopies shall be recessed so that the lens cover is recessed or flush with the bottom surface (ceiling) of the canopy so that light is restrained to no more than 85 degrees from vertical (5 degrees below horizontal).
6. Lights shall not be mounted on the top or sides (fascias) of the canopy and the sides of the canopy shall not be illuminated.

3.2.12 Automotive Repair and Smog Services

A. Description

Automotive repair service facilities are typically freestanding buildings, but can also be found in mixed-use projects or commercial planned developments. These uses are typically associated with noise, large numbers of parked vehicles, traffic, and the presence of hazardous materials. While these facilities rarely make good residential neighbors, they are necessary to urban life and can be accommodated into many other settings if care is taken to mitigate their negative characteristics.



Figure 3.2.35 An automotive repair facility

A. Site Planning

1. Driveway access points shall be limited to the minimum number necessary.
2. Vehicle drop-off areas shall be provided to prevent vehicle overflow onto adjacent streets.

3. The interior of work bays shall not be visible from a public street, any adjacent residential buildings, or designated open space.

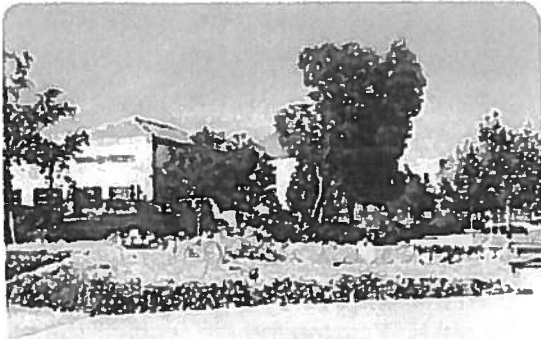


Figure 3.2.36 Landscaping screens work bays from a public street

4. Vehicles left on the site overnight shall be screened from public view through solid walls and/or landscaping.

C. Architecture

1. Building design shall be stylistically consistent and compatible with surrounding buildings through use of similar scale, materials, colors, and/or detailing.
2. Building materials shall have the appearance of substance and permanency; lightweight metal or other temporary appearing structures are discouraged. Landscaping shall be located along the building perimeter.
3. Landscaping should be located along the building perimeter.

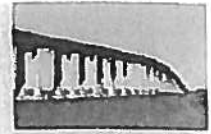
3.2.13 Self-Service Storage Facilities

A. Description

Self-service storage facilities have characteristics in common with both commercial uses and industrial uses. They are similar to other commercial uses in that they provide a service to residential and business uses. However, the character of their development is often more similar to industrial buildings and their low activity level does not add to the vitality of a commercial area.



Figure 3.2.37 A self-service storage facility can be architecturally harmonious with community character



B. Site Planning

1. In order to prevent views into the facility from the public right-of-way, all activities shall be confined to one building or building massing shall be located around the perimeter of the site.
2. Storage unit doors shall not face any adjoining residential use. The unit doors shall be screened from the view of the public right-of-way through the use of landscaping material or architectural design features.
3. Access drives shall not be located around the perimeter of the site.
4. If a caretakers residence is included, it shall be incorporated into the site design with the on-site office. Any private open space area shall be screened from public view by a wall or appropriate landscaping.

C. Architecture

1. Buildings shall be stylistically consistent on all sides and well articulated.



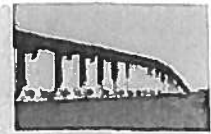
Figure 3.2.38 A building that incorporates the same style and materials on all sides

2. The building shall incorporate a design compatible with the surrounding area. If any portion of the immediately surrounding area is residential, only the front office shall be subject to any applicable residential design standards.
3. Exterior corridors and stairwells are strongly discouraged and shall not be located adjacent to residential uses.
4. Walls and fences shall be architecturally compatible with the buildings. They shall be kept as low as possible while keeping the site secure. Use of rolled razor wire is prohibited.
5. Long buildings or rooflines shall be broken by variation in horizontal and vertical planes.



Figure 3.2.39 Architectural features break up a monotonous facade

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4.0 business park design guidelines

4.1 introduction

The intent of the business park design guidelines is to aid private development in the creation of a high quality and aesthetically unified business park development within the City of Antioch. Used in conjunction with basic principles of good design and applicable jurisdictional regulations, they will expedite the approval process and facilitate the development of quality business park projects within the City. For the purpose of these Design Guidelines a business park is defined as: A Business Park contains five (5) or more office/industrial buildings planned, organized, and managed to function as a unified whole and featuring all of the following: common driveways, common parking, common signage plan, and common landscaping plan.

These Design Guidelines are intended to create standards for the character of all development within a business park in keeping with the City's vision and design standards. They are designed to guide and monitor development of individual sites and buildings, roadways, landscaping, and all other site improvements, in addition to encouraging excellence and innovation in design.

4.2 design objectives

The following objectives form the basis for the business park design guidelines. The intention of the guidelines is to promote an outstanding development that will:

A. Create a high quality business environment that provides abundant business opportunity,

employment, and recreation in a functional and attractive environment;

B. Encourage visual continuity of the architecture in terms of mass, scale, materials, and color relative to adjacent development.

C. Control access and design parking sufficient for tenants, but also to promote safe interaction between vehicles and pedestrians;

D. Encourage superior project design that will attract a wide variety of appropriate businesses to the community that will stimulate job growth and economic vitality.



Figure 4.2.1 Selection of appropriate architectural style and quality of design add to the character of the neighborhood

4.3 site planning

The overall site design of each business park project should contribute to the growing sense of place and character in the City of Antioch. Site planning guidelines consider the internal organization of a development project and the external relationship with the public right-of-way, adjacent properties and other projects.

New project site design must comply with the California Regional Water Quality Control Boards for the San Francisco Bay Region and the Central Valley Region added Provision "C.3" requirements. The current requirements can be accessed online at the following

address: <http://www.cccleanwater.org/new-developmentc3>

4.3.1 Building Placement

A key element in designing a business park is designing the arrangement of structures, parking, circulation areas, and open space and how they relate in scale and character to the surrounding environment.

- A. Variations in siting and orientation of each building shall be considered in relation to its specific parcel, the effect on adjacent parcels, and, as it occurs, the massing of consecutive lots.
- B. Building scale shall be appropriate to the site so that the buildings do not dominate. Building forms shall complement and preserve the natural landforms and minimize cut and fill to the greatest extent possible.
- C. Building placement that creates opportunities for plazas, courtyards, patios, or outdoor dining is strongly encouraged.



Figure 4.3.1 Building placement relates to the site to create external ambiance

- D. A variety of building and parking setbacks

should be provided in order to avoid long monotonous building facades and to create diversity in design.

- E. Building entries should be located so that they are easily identifiable with convenient public access. Each project should provide a well-defined entry sequence for pedestrian and vehicular uses from the street to the building.

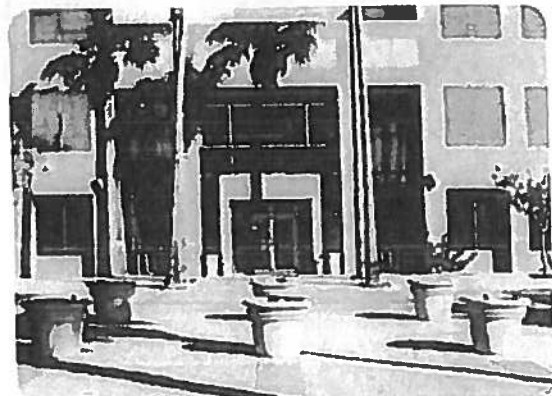
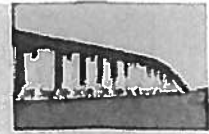


Figure 4.3.2 A building entry that is clearly delineated by paving, landscaping and hardscape directs pedestrians into the space

- F. Secondary entrances shall be easily accessible and convenient to building parking and delivery areas, but not be dominant.
- G. Pedestrian pathways should be in conformance with current Americans with Disabilities Act (ADA) standards and conform to the City of Antioch Municipal Code.
- H. Open space within each building site is encouraged. Limit combined impervious site coverage for individual building sites (including buildings, parking, plazas, sidewalks, and drives) to a maximum of 70 percent of each site's land area. Consideration for varying site coverage requirements may be given for sites adjacent



to significant common open space.

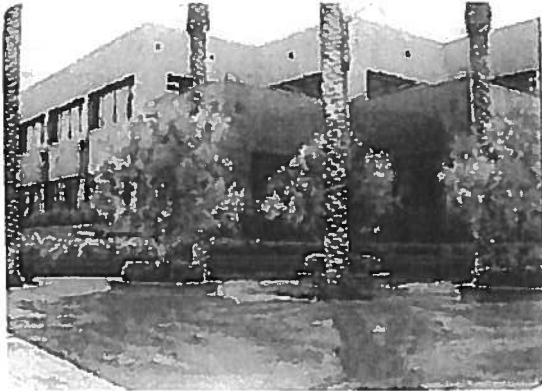


Figure 4.3.3 Open space within a building site

4.3.2 Parking Orientation

It is integral to site design to develop a circulation system that efficiently moves vehicles in a well-defined manner while avoiding and reducing potential conflicts between pedestrians and vehicles.

- A. The placement and design of parking areas and structures should foster safe pedestrian access and circulation and clearly identifiable public access and visitor parking.
- B. Pedestrian access should be provided between transit stops and building entrances.
- C. Site and building design shall accommodate pedestrian circulation on site from parking areas to plazas, open space, pedestrian pathways, and to adjoining buildings. Existing and proposed pedestrian and/or bicycle circulation systems and easements shall be integrated into site design.



Figure 4.3.4 Well defined pedestrian access connects buildings, parking and transit stops

D. Site access and internal circulation through the parking lot should promote safety, efficiency, and convenience. A continuous circulation pattern through the site should be provided to the greatest extent possible.

E. Parking lots which accommodate a significant number of vehicles should be divided into a series of connected smaller lots.

F. Parking areas should not dominate the street frontage and should be screened by buildings and landscaping.

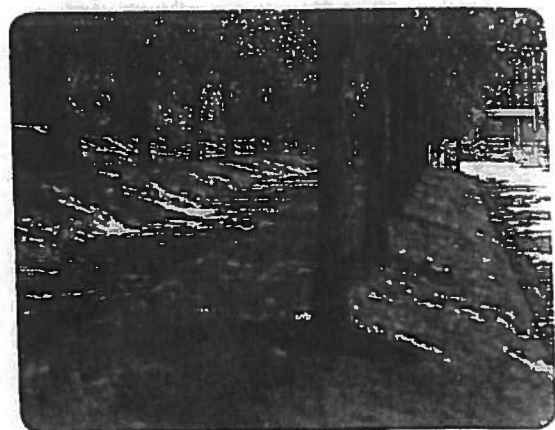


Figure 4.3.5 Proper landscaping provides screening to conceal parking areas as much as possible

G. Loading and service areas should be provided with separate access and circulation whenever possible.

4.3.3 Storage, and Equipment Areas

When designing the placement of auxiliary structures and areas, primary placement consideration should be to minimize their visibility and adverse impacts to the greatest extent possible.

- A. Auxiliary structures associated with business park buildings or complexes such as trash enclosures, phone booths, vending machines, and storage areas should be compatible with and integrated into the overall design of the business park.
- B. Loading and service areas shall be concealed from public view and from adjoining properties by appropriately designed walls, fencing and landscaping whenever possible or shall be located to the rear of the site and designed for minimal visual impact and circulation conflicts.
- C. Where roll-up doors are employed, sound attenuation walls may also be needed.
- D. Recycling areas shall be accommodated within trash storage areas.



Figure 4.3.6 Refuse areas should be screened and match the overall design of the business park

E. Rooftop equipment shall be completely screened from view.

F. Where possible, utilities shall be placed underground or screened from public view for improved service reliability and greater public safety. Underground utilities eliminate visual blight and enhance the quality of the public realm.

4.3.4 Site Amenities

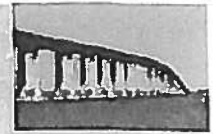
Integrating site amenities, such as courtyards, site furniture, and landscaping, adds to the creation of a sense of place and an aesthetically pleasing environment.

- A. Small recycled water fountains, special accent paving, murals, inlays, trelliswork, sculpture, and/or other design features shall be incorporated into plaza, courtyard, and streetscape designs.



Figure 4.3.7 Plazas and courtyards provide an engaging place for workers to congregate

- B. Outdoor space, both public and private, should play a significant role in the site plan and should be safe and secure and appropriately scaled for its use.
- C. Outdoor space at large facilities should include employee break and activity areas.



Jogging paths, par courses, and like activities can be designed to meander through the open space and around parking areas.

D. Building compounds should be used to create protective enclosure and human scale, creating their own windbreaks and shade. Use buildings to screen and protect major pedestrian and open space areas from wind and noise.

E. Position entrances and courtyards to relate to adjacent buildings.

F. Focal elements such as sculptures, art, or water features employing water conservation techniques should be incorporated into courtyard and plaza design.

G. Seatings should be provided in the courtyard/plaza. Where applicable, users should be provided with a choice between social and quiet seating.

H. Permeable paving materials (e.g. open paving blocks and permeable paving blocks, etc.) should be used in plazas, courtyards, walkways, and parking areas. Permeable paving materials should not be used in the public roadways.



Figure 4.3.8 Permeable paving materials can be visually interesting

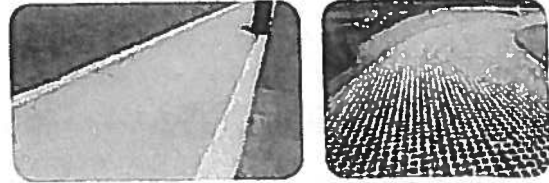


Figure 4.3.9 Examples of permeable paving materials in circulation areas

I. Site Furniture

1. When plazas are adjacent to the public right-of-way, paving and furniture styles should complement the public streetscape elements and be constructed of durable materials.
2. Site furniture should be carefully placed to not create pedestrian/vehicular conflicts. There should be adequate circulation space surrounding site furniture.

4.3.5 Safety

Safety and security are integral components of a business park, both the built and natural environment. Good site plan design places pedestrian pathways in highly visible areas to provide for safe passage day or night.

- A.** Landscaping shall maintain adequate sight lines for visual safety, visibility and efficient security.
- B.** Lighting should be designed to provide atmosphere, safety, and security without unnecessary spillover or glare onto adjacent properties and light intensity should be of satisfactory quality to ensure visibility, safety, and security.
- C.** Lighting for pedestrian walkways, parking areas, and vehicle access ways shall not

exceed a height of sixteen (16) feet.

D. Entrances, parking lots and pathways should be visible from streets or buildings for safety and surveillance purposes.

E. Lighting that is mandated for general safety and security shall be provided on a 24-hour basis.

4.4 architecture

The purpose of the architecture portion of these design guidelines is to provide direction for development of the vertical elements of the business park in order to achieve a built environment that is in harmony with the natural setting, adjacent properties where appropriate, and provides a comfortable, distinctive, and stimulating environment.

4.4.1 General Guidelines

A. Each business park should have a distinct architectural concept that is consistent in theme but rich in subtle variation.



Figure 4.4.1 A business park with a unifying architectural theme

B. Buildings within the same business park should be designed to provide a clear, unified, and easily identifiable image. Methods to

achieve this include using similar architectural styles and materials, complementary roof forms, signs, colors, and decorative pavement.

C. All buildings should relate visually to one another, be compatible with adjacent buildings, and not obscure desirable views, such as the San Joaquin River and Mount Diablo, from nearby proposed buildings.

D. Encouraged architectural qualities and design elements for business park buildings are:

1. Building modulation indentations and architectural details;
2. Building entry accentuation;
3. Screening of equipment and storage areas; and
4. Landscaping to soften building exteriors and buffer between uses.



Figure 4.4.2 Landscaping and architecture can work together to provide a comfortable and inviting environment

E. The design elements for business park buildings that are discouraged include:

1. Large blank, flat surfaces;
2. Exposed, untreated concrete block



- walls (except split face);
- 3. Unscreened loading doors facing the street;
- 4. Roll-up doors; and
- 5. Exposed roof drains.

4.4.2 Height and Mass

- A. The height and mass of business park buildings should consider the visual and physical relationship to adjacent uses. A structure that dominates its environment by its relative size is strongly discouraged.
- B. The mass of a larger building should be broken down into a group of buildings clustered into traditional building compounds or a campus setting to create a sense of community and shelter.
- C. Building design should employ clean, simple, geometric forms and coordinated massing to produce overall unity, scale, and interest.

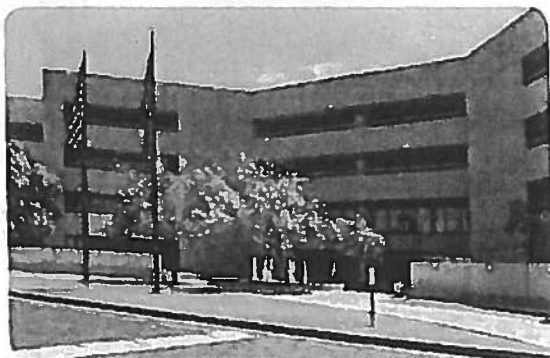


Figure 4.4.3 An example of a building design that is simple yet exhibits a unified and interesting facade

- D. Varying building heights/massing and setbacks to define different functions such as offices and warehousing is encouraged.

- E. Buildings should relate to the terrain and each other in their massing and forms. Larger masses should be located at the centers of building compositions, with smaller forms stepping outwards and down.

- F. Design buildings to step back and step down to follow natural terrain and help break up mass. Use landscape materials to reinforce tiered building forms. "Stepped down approaches" are especially appropriate for breaking up larger structures in excess of 100,000 square feet or those over two stories in height.

4.4.3 Building Design

- A. Variety in building forms should be employed to create visual character and interest.
- B. Facades with a high level of visual interest from both vehicular and pedestrian viewpoints are encouraged. The exterior character of all buildings should enhance pedestrian activity in their immediate vicinities.



Figure 4.4.4 These building facades relate to both pedestrians and vehicles

- C. Long unbroken building facades should be broken up with architectural details. Facades with varied front setbacks are encouraged to provide visual interest.
- D. Rear and side wall elevations should provide building offsets and architectural details similar

to the front facade.

E. Entrances to individual buildings should be readily identifiable to visitors through the use of recesses or pop-outs, roof elements, columns, or other architectural elements.

4.4.4 Roofs

A. Roofs should be integral to the architectural theme of business park buildings and contribute to the visual continuity. Rooflines of business park buildings should include variations to avoid long, continuous planes.

B. Rooftops should be considered as design elements from various viewpoints: at ground level, from other buildings, and from adjacent perimeter roadways. Mixing roof forms on buildings creates variety in the "roofscape." Roofs should also be interesting when seen from above in higher buildings.



Figure 4.4.5 Roof elements can define a building entry

C. Rooftop equipment should be screened from view on all four sides by architectural features integrated with the design of the building.

D. Roof design shall allow solar panels to be integrated into the roof design, flush with the roof slope. Building orientation and shading design should minimize solar gain and maximize daylight harvesting.

4.4.5 Materials and Color

A. High maintenance materials such as stained wood, clapboard, or shingles are prohibited.

B. Materials should be chosen to withstand abuse by vandals or accidental damage by machinery. False facades and other simulated materials and ornamentation are discouraged.

C. Clear or lightly tinted low-e glass (glazing) should be used, particularly at pedestrian levels where transparency between indoor and outdoor spaces is desirable.

D. The use of various siding material (i.e. masonry, concrete texturing, cement, or plaster to produce effects of texture and relief that provide architectural interest) are encouraged.

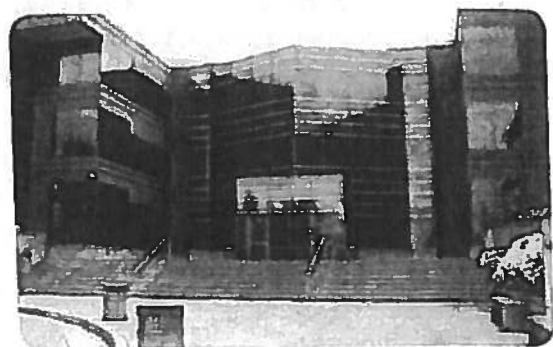
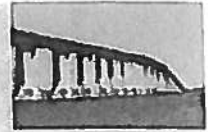


Figure 4.4.6 A buildings that incorporates a variety of materials to provide visual interest



E. Storage containers or accessory structures shall be architecturally treated on all four exterior sides of the building.

F. Storage containers or accessory structures should employ a variety of building forms, materials, colors and other architectural treatments to add visual interest. Exterior materials should include stucco, plaster, glass, stone, brick, or decorative masonry.

G. The use of compatible colors in a single facade or composition is required. Compatible colors add interest and variety while reducing building scale and breaking up plain walls.



Figure 4.4.7 Colors can help de-emphasize large buildings

H. A color palette should be used on business park buildings to help reduce their perceived size. Contrasting trim and color bands that help break up the vertical monotony of flat walls are encouraged.

I. Brightly colored and highly reflective roof surfaces, including unpainted galvanized metal roofing and illuminated roofing, are prohibited.

4.5 parking and circulation

A fundamental development objective for all sites is the safe and efficient movement of vehicles and pedestrians with the least amount of impact to the surrounding properties.

A. Sufficient paved, off-street parking shall be provided onsite with assigned spaces that are compliant with the ADA. No required parking shall be permitted on any public street or access road or at any place other than the paved parking spaces provided. Each owner shall be responsible for compliance with this requirement by its tenants, employees, and visitors.

B. Parking shall be designed to minimize conflicts between automobiles and pedestrians and create a clearly organized system of entrances, driveways, and parking lots, while still providing adequate and convenient parking spaces.

C. Vehicular access to any site shall be designed to encourage an efficient, smooth flow of traffic in relationship to other driveways, street curvature, site distances, median cuts,



Figure 4.5.1 An example of a parking lot design that promotes ease of movement

and other common traffic engineering criteria. Paved areas and curb cuts should be minimized.

D. Parking lots and driveways shall be designed for sufficient movement to avoid conflict with vehicular traffic in the street.

E. "Gated parking" is discouraged but if required shall be designed to prevent traffic queuing onto a public street.

F. Access for each site shall be determined in concert with the business park's overall traffic circulation, capacity needs, and requirements. Full movement access points on arterial streets shall be located a minimum of 800 feet from a signalized intersection.

G. Pedestrian circulation should be physically separated from vehicular circulation as much as possible to reduce traffic hazards and make the pedestrian system safer, more efficient, and visually attractive.

H. Intersections where pedestrian routes cross vehicular traffic are critical areas and should be clearly marked for visual identification by both motorists and pedestrians.

I. At least one sidewalk connection between the building and the perimeter street is required. Large parking areas shall have sidewalk connections to the building entries or ground plaza areas.

J. Commuter bicycle accessibility to and within the business park is encouraged. Bicycle storage facilities should be provided.

K. Parking structures should be designed as integral components of the overall design of the specific project with related materials and forms incorporated in both the parking structure and the buildings served.

L. Adjacent properties should be adequately screened from the parking structures and lots.

M. The design of surface parking lot lighting fixtures shall be compatible with the architecture used in the development and not be on poles over 25 feet high.

N. In public parking lots, a higher foot-candle level should be provided at vehicle driveways, entry throats, pedestrian paths, plaza areas, and other activity areas.

O. Parking and security lights will not be obtrusive to neighboring residential properties.

P. The internal circulation shall not conflict with the main access and exit aisle.

4.6 loading facilities

4.6.1 Location

A. Loading and service dock areas shall be located to the rear or sides of a building, away from the main building entrance, or related high visibility areas.



Figure 4.6.1 A loading facility that is screened from public view by placement in the rear of the building



B. Service, loading, emergency generator, and trash areas should be enclosed within the building structure.

C. Loading areas shall be designed to accommodate backing and maneuvering onsite, not from a public street, and when occupied shall not prohibit onsite vehicular circulation.

4.6.2 Screening

A. Where screening is required by applicable development regulations, a combination of elements should be used including low solid masonry walls, berms, and landscaping.

B. External facilities and equipment must be enclosed and screened with landscaping to minimize adverse views from adjoining streets, buildings, or open space.

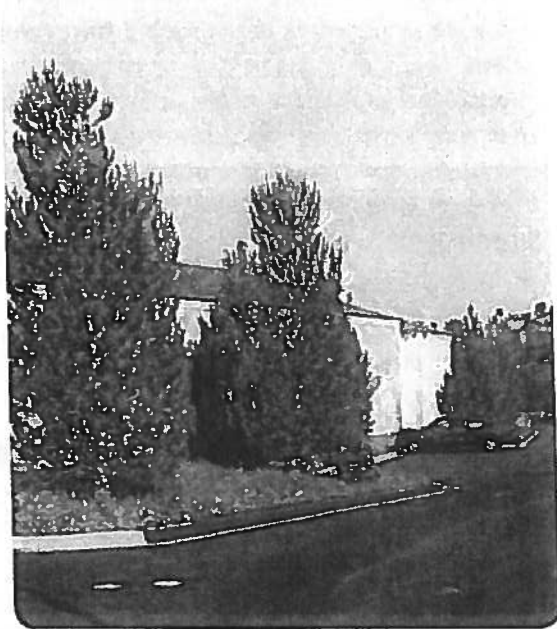


Figure 4.6.2 Walls and landscaping provide screening for loading areas

C. The method of screening should be architecturally integrated with the adjacent building in terms of materials, colors, shape, and proportion.

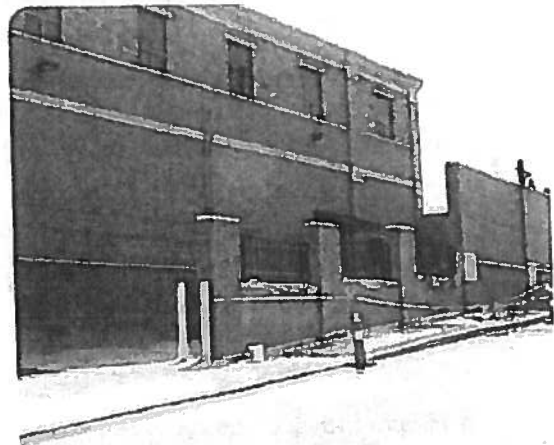


Figure 4.6.3 Using similar materials for screening elements lends overall cohesiveness

4.7 landscaping

Landscaping shall preserve and protect the special attributes of the area and minimize adverse effects on the natural environment to the greatest extent possible. Regionally appropriate landscape treatments are encouraged to create a continuous landscape character throughout the business park.

A. Landscaping should be in scale with adjacent buildings and be of an appropriate size at maturity to accomplish its intended purpose.

B. Elements such as trellises, arcades, terraces, and patios should be utilized to provide transitional spaces between the interior and exterior of buildings. These elements should utilize colors and materials that unify architectural themes.

C. Landscaping should be used to define areas such as entrances to buildings and parking lots, provide transition between neighboring properties (buffering), and provide screening for outdoor storage, loading and equipment areas.

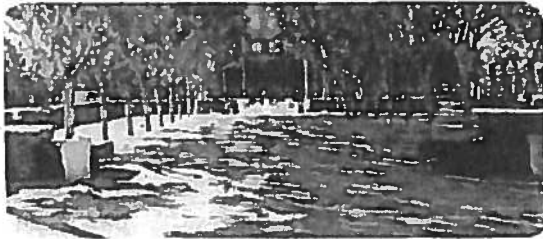


Figure 4.7.1 Landscaping can highlight building entries

D. A minimum of 50% of the area should have shade coverage at tree maturity. Maintenance trimming must comply with these requirements.

E. Landscaping within courtyards and patios should include a balance of hardscape and softscape materials.



Figure 4.7.2 Types of transitional spaces

F. All metal planters or accessory features shall be powder-coated galvanized metal.

G. Landscaping around the entire base of the building softens the edge between the parking lot and building and is encouraged.

H. Pedestrian areas shall be identified and accentuated by incorporating distinct paving materials, canopied trees, and extensive groundcover plantings.

I. A 6-foot or larger landscape strip should be provided between parking areas and the office (front) portion of a structure, including a 6" curb. The use of drought-tolerant trees, shrubs, and groundcovers is encouraged.

J. A minimum 24" box tree shall be planted throughout, to establish a mature look at initial planting, except at entries and accent points where a minimum 48" box tree shall be used.

K. Trees in paved areas should be provided with "deep root" barriers, deep root automatic irrigation, and expandable metal tree grates of adequate size. Root barriers shall be of a material specifically designed for containing tree roots. Irrigation shall be adapted for deep watering.

L. Use of landscape elements adjacent to walls is encouraged in business park areas to reduce their visual impact and opportunities for graffiti.

M. Landscaping should be protected from vehicular encroachment by raised planting surfaces or the use of curbs.

N. Parking areas should be well-lit and well-landscaped to create the appearance of "cars



in a forest" rather than trees in a parking lot.



Figure 4.7.3 Landscaping provides needed greenery and shade cover in a parking lot

O. Continuous planting strips should be provided between every other row of parking. The strip should be a minimum of 5' wide not including a 6" high curb with a 12" wide concrete strip on both sides (8' gross width).



Figure 4.7.4 Proper use of landscaping as screening provides a pleasant street front

P. Surface parking areas adjacent to primary circulation corridors shall be screened and/or buffered with a combination of landscape planting, berms, and fencing.

Q. Landscaped areas should provide sufficient clearance to fire protection features (i.e. connections, hydrants, and backflow preventers). In hydrant locations, the canopy height of trees should be a minimum 6 feet and the clearance radius around the hydrant should be a minimum of 3 feet. New planting around fire hydrants shall provide a minimum of seven feet clearance to allow for plant growth.

4.8 lighting

The primary consideration of project lighting is to provide a safe, functional, and aesthetically pleasing lighting system throughout the business park to reinforce its distinctive and high quality design.

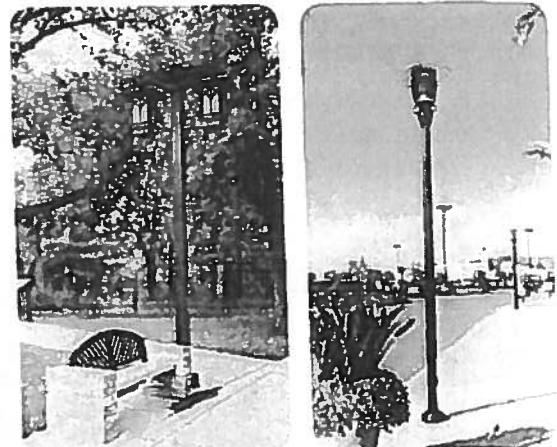


Figure 4.8.1 Lighting is important for the safety and comfort of drivers and pedestrians

A. The visual impact and amount of spillover light should be minimized for surrounding uses. High-mounted, widely spaced pole fixtures that illuminate large areas from a single source are prohibited.

B. Lighting fixture placement should provide the appropriate illumination for outdoor areas

such as parking, shipping and receiving, pedestrian walkways, and work areas.

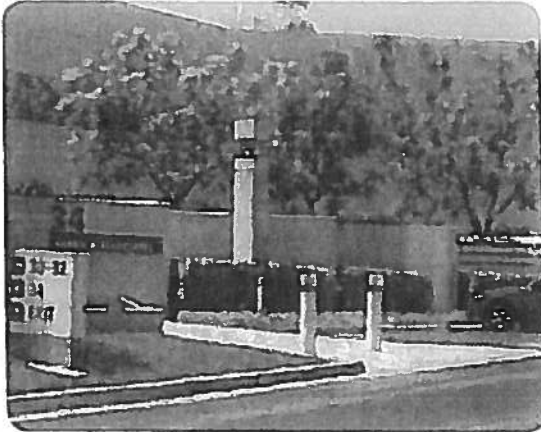
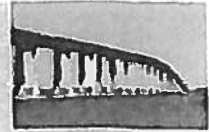


Figure 4.8.2 Pathways should be well lit to designate safe passage at building entries

C. If business park activities and operations occur during the night, low-level lighting versus high mast lighting should be provided at driveway entrances.

D. Light spread should be confined to site boundaries.



5.0 mixed-use design guidelines

5.1 introduction

The mixed-use design guidelines are intended to provide clear and useful recommendations for the design, construction, review, and approval of mixed-use development in the City of Antioch. The mixed-use guidelines in this section refer to residential uses over retail uses. Office uses over retail is covered under the commercial design guidelines in Chapter Three. Mixed-use development plays a vital role in creating neighborhoods where people can walk between home, work, shopping, and recreation. This chapter will help ensure that new projects will be well designed, uphold the City's vision, and contribute to the quality of the public realm.

The primary design issue related to mixed-use projects is the need to successfully balance the requirements of residential uses, such as the need for privacy and security, with the needs of commercial uses for access, visibility, parking, loading, and possibly extended hours of operation. There are two basic types of mixed-use with residential projects. The first type is vertical mixed-use, which is typified by residential use over commercial uses in the same building. The second, called horizontal mixed-use, combines residential and commercial uses on the same site, but in separate buildings.

5.2 design objectives

The following objectives form the basis for the mixed-use design guidelines. The intention of the guidelines is to promote a desired level of development quality that will:

- A. Provide the resident living in upper floors of a mixed-use project with a high quality environment;
- B. Protect the pedestrian and enhance the pedestrian environment and scale;
- C. Protect bicyclists and their environment ensuring the needs of non-motorized travelers are incorporated into the circulation plan;
- D. Design parking that not only provides secure resident parking, but also promotes safe interaction between vehicles and pedestrians;
- E. Ensure that retail/commercial space on the lower floor is appropriately designed to promote uses that serve the community living in a mixed-use development;
- F. Ensure compatibility between adjacent uses, especially residential; and
- G. Encourage high quality mixed-use infill development that is comprised of residential, office, entertainment, and commercial uses.

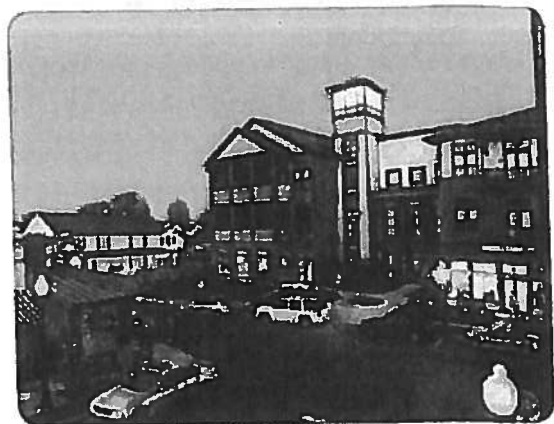


Figure 5.2.1 Mixed-use projects create a pedestrian-friendly atmosphere where neighbors can socialize and enjoy each other

Ultimately, the goal of these mixed-use design guidelines is to ensure that the new infill mixed-

use properties in Antioch are a source of tremendous pride for City residents and create a comfortable, pedestrian-friendly environment.

5.3 site planning

The design of each mixed-use project site shall contribute to the evolving sense of place and character in the City of Antioch. Site planning guidelines consider the internal organization of a development project and the external relationship with the public right-of-way and other projects.

5.3.1 Building Placement

One of the most important elements of new mixed-use development is the way the project is integrated physically and functionally into the public realm. Properly executed building placement and orientation can enliven adjacent public spaces, encourage pedestrian activity, and strengthen the link between businesses and residences.

- A. Buildings shall be constructed near or along the front property line(s). A "zero setback" from the front property line(s) is encouraged.
- B. Variations in the zero setback from the property line(s) may be appropriate when the resulting setback provides greater accommodation for pedestrian circulation, sidewalk dining areas, enhanced entries, and improves the pedestrian realm.
- C. When a front setback is necessary, a majority of the setback shall be hardscaped with limited landscaping to accommodate uses that keep the public realm active, such as outdoor dining and seating.

- D. Create a dynamic, uninterrupted pedestrian zone by avoiding excessive side yard setbacks between buildings. A zero setback from the side property line(s) is encouraged wherever possible.

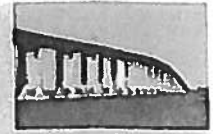


Figure 5.3.1 Outdoor furniture clearly signals a pedestrian zone

- E. At least 30 percent of the linear frontage on a major arterial (excluding driveways and pedestrian connections) shall be designed in order to accommodate pedestrian-oriented neighborhood serving commercial uses. The minimum interior depth of these commercial spaces shall be 25 feet.



Figure 5.3.2 Incorporation of a full range of services can produce a walkable urban setting where people can live, work, shop and dine



5.3.2 Street Orientation

Mixed-use buildings shall be sited and oriented so that the primary commercial building entry is located along the public sidewalk, which is the main pedestrian route.

- A. The main pedestrian access point to the building shall be located along the facade that is oriented to the primary street.
- B. Buildings on corner lots shall have the primary entry facing the intersection. Corner entries help create an active public realm and reinforce significant street and sidewalk intersections.



Figure 5.3.3 A corner building facade orients the main entry to the primary street for added visual interest

- C. Entries that face the primary street shall be directly connected to the street's sidewalks. Secondary and residential entrances can be connected to interior courtyards and parking lots.

- D. The most active ground floor uses such as storefronts, lobbies, and restaurant dining areas shall front the public sidewalk. Private amenities, such as courtyards, that are not accessible to the public shall be located within the project site or on upper floors and not along the street.

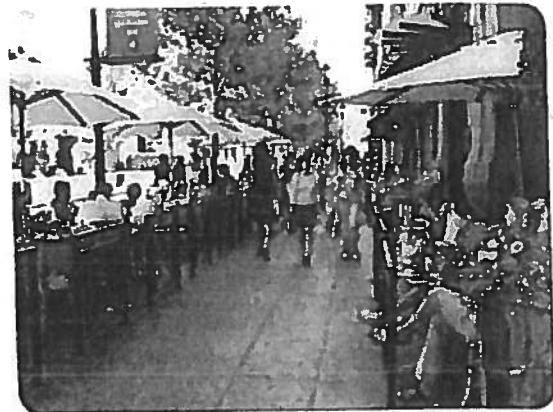


Figure 5.3.4 Outdoor dining serves as an active use fronting the public sidewalk stimulating the pedestrian experience

- E. For buildings sited on less significant intersections, such as a major arterial and a collector, at least 50% of the side street ground floor elevation shall include storefront design features.

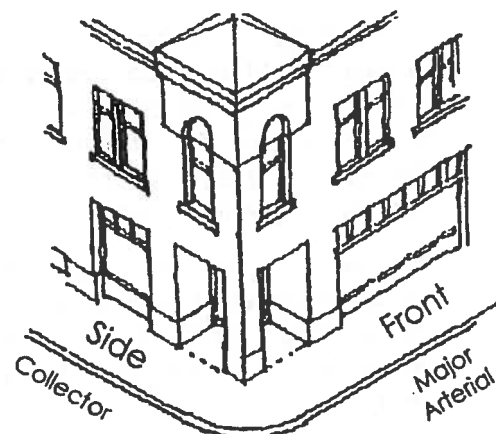


Figure 5.3.5 A smaller window area on the side street creates continuity in design and allows for additional display area

5.3.3 Parking Orientation

A well planned circulation system efficiently moves vehicles in a well-defined manner while avoiding and reducing potential conflicts between pedestrians and vehicles.

A. On-site surface parking between the front property line and the building is strongly discouraged. Instead, parking shall be located to the rear of the site in a parking lot, within the building, or in a separate structure.

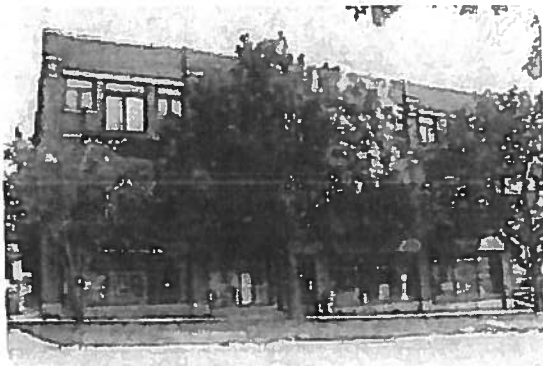


Figure 5.3.6 Parking to the rear of the site allows for a strong, highly visible storefront and pleasant urban pedestrian environment

B. Vehicular access shall be provided from side streets, adjacent alleys, and parallel streets whenever possible.

C. The number of curb cuts for vehicular entry into the site shall be minimized so that pedestrian and bicycle areas are safe, secure, and passable.

D. Where possible, rear parking lots shall be designed and located contiguously so vehicles can travel from one private parking lot to another without having to enter the street. This may be achieved with reciprocal access agreements.

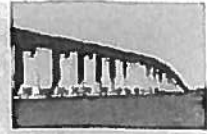
E. Consolidation of parking is encouraged to reduce the number of access drives from major roadways. Shared driveway access is encouraged whenever practical to further reduce vehicle/pedestrian interactions and safety concerns.

F. Pedestrians shall have a clear and direct route from on-site parking to the building entry and public sidewalk system. The circulation path shall be direct, continuous, and free of barriers (e.g., site equipment, signage, utility poles, etc.).

G. Any paving pattern, color, and material used to articulate pathways and pedestrian areas shall continue when driveways intersect with these areas. Where pedestrian circulation paths cross vehicular circulation paths, a material change, contrasting color, or slightly raised crossing shall be used to clearly delineate the continuing pedestrian path.



Figure 5.3.7 Articulated paving for the sidewalk and crosswalk direct the circulation flow



5.3.4 Trash, Storage, and Equipment Areas

Truck loading/material handling shall be accommodated on-site in designated areas to minimize noise, odor, and visual blight to adjacent structures, residential properties, and public streets.

- A. Loading and service areas shall be concealed from view within the building envelope or shall be located to the rear of the site and designed for minimal visual impact and circulation conflicts.
- B. When trash enclosures, loading docks, utility equipment, and similar uses are visible from a side street or a neighboring property, they shall be screened using materials, colors, and landscaping that are harmonious with the site design and building architecture.



Figure 5.3.8 Utility screening can be seamlessly integrated into a building design

- C. Rooftop equipment shall be completely screened from view.
- D. Trash storage areas shall be covered to reduce unsightly views.
- E. Trash enclosures shall provide an area for recycling.
- F. Utilities shall be placed underground for improved service reliability and greater public safety. Underground utilities eliminate visual blight and enhance the quality of the public realm.

5.3.5 Site Amenities

Similar to site design and building architecture, site amenities such as courtyards, site furniture, and landscaping contribute to the overall tone, image, and style of the mixed-use project.

- A. Outdoor spaces play a significant role in the development of the site plan and shall be designed as "outdoor rooms" that can be used for play, recreation, social or cultural activities. Avoid undifferentiated, empty spaces.
- B. Outdoor spaces shall be appropriately scaled for the intended use and be designed to include safety and security measures.



Figure 5.3.9 Outdoor space serves as an important component or "third place" for informal social gatherings

C. Useable open space or public gathering places accessible to the community (e.g., a roof garden, expanded waiting area adjacent to a bus stop, etc.) shall be provided on larger projects.

D. Landscaping, shade trees, and benches shall be incorporated into the site design as well as outdoor dining areas to encourage pedestrian activity on the ground floor level of a building.



Figure 5.3.10 Landscaping enhances an outdoor dining area

E. Permeable paving materials (e.g., crushed stone, open paving blocks, permeable paving blocks, etc.) may be used in plazas, courtyards, walkways, and parking areas. Permeable paving materials shall not be used in the public right-of-way.

F. Courtyards and Plazas

1. Both private and semi-private outdoor spaces shall be incorporated in mixed-use developments. Private outdoor courtyard areas for residents only are

strongly encouraged. Semi-private plaza areas for visitors shall also be provided in areas adjacent to the retail/commercial uses.

2. Semi-private areas shall be centrally located and be designed as courtyards or outdoor rooms. Outdoor furnishings, community amenities, public gathering spaces, trees, shrubs, and trellises for shade shall be provided where appropriate.



Figure 5.3.11 A semi-private area for residents and visitors provides a relaxing respite from the activity of the urban streetscape environment



3. Mixed-use projects shall include a minimum 10% of public and private open space in the form of courtyards and plazas. Access shall be provided from both the public right-of-way sidewalk and ground floor commercial spaces.



Figure 5.3.12 A public plaza accessible from the sidewalk and ground floor provides an opportunity for farmers markets and other social amenities

4. All Courtyards and plazas shall be designed and oriented in a way that allows the majority of the space to have direct sunlight for the duration of the day to eliminate damp, dark corridors for the health and safety of the pedestrian. Shade trees or other sun-screening elements shall be incorporated in the design to provide areas of rest and relief from the sun.
5. Focal elements such as sculptures, art, or water features shall be incorporated into courtyard and plaza design.

6. Seating shall be provided in the courtyard/plaza. Where applicable, users shall be provided with a choice between social and quiet seating.



Figure 5.3.13 A shaded courtyard seating area enhances the public realm

F. Site Furniture

1. When plazas are adjacent to the public right-of-way, paving and furniture style shall complement the public streetscape elements and be constructed of durable materials.
2. Site furniture shall be carefully placed to not create pedestrian/vehicular conflicts. There shall be adequate circulation space surrounding site furniture.
3. Graffiti resistant material and/or coating and skateboard deterrents shall be required to retain the furniture's attractiveness.
4. All outdoor seating areas shall leave at least five feet of unobstructed pedestrian space.
5. All outdoor dining furniture and umbrellas in the public right of way shall be removed and stored inside during hours of non-operation.

5.4 architecture

Mixed-use projects generally take their architectural design cues from traditional urban environments, i.e. compact vertical form, higher FAR's, etc. Appropriate building scale, height, and massing, along with high quality detailing, articulation, and materials will engage the pedestrian and will become a positive addition to the public realm. Each project shall possess a distinguishable identity and identifiable design.

5.4.1 Street Environment and Building Frontage

Mixed-use development is compact in design and efficiently uses the site.

A. Building plans, facades, and architectural details shall create visual interest at the street level (e.g., staggering the frontage of the building, recessing doors and windows, providing awnings and canopies for weather protection and scale, and visually extending interior spaces outside through paving and glazing to create the concept of an indoor/outdoor room, etc.).



Figure 5.4.1 Corner storefront design attracts pedestrian interest through recessed doors, changes in materials, and enhanced lighting

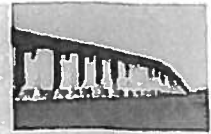
B. Projects located at intersections shall ensure the design treatments are continued around the corner.



Figure 5.4.2 Facade treatments that continue on all sides of the building create a continuity in design and visual interest

C. Development located at signalized intersections of major streets shall include pedestrian-oriented, community serving commercial uses such as a bookstore, coffee shop, or local market.

D. Whenever possible, parcels shall be consolidated along corridors to ensure a mixed-use project is at least 10,000 square feet of ground floor space. This allows for heightened design criteria, more efficient design, and an improved pedestrian experience.



5.4.2 Building Form and Articulation

Successful mixed-use projects utilize human-scaled massing, varied articulation treatments, and traditional facades.

A. Large, mixed-use projects with street frontages greater than 100' shall incorporate traditional massing and facade techniques such as:

1. Dividing the facade into modular bays a minimum of every 25 feet;
2. Creating opportunities for relief and variation in both the vertical and horizontal plane with recessed and/or projected areas; and



Figure 5.4.3 An example of a large mixed-use project that varies the facade

3. Using traditional architectural detailing (i.e. ornamentation, window placement, changes in materials and/or colors) as opportunities to bring a human scale to a larger frontage.

B. Rear walls and elevations visible from the public right-of-way shall be designed to maximize visual appeal by using vertical and horizontal wall plane breaks.

C. Overarticulation that may look forced or unauthentic shall be avoided.

D. The proportion and placement of windows on upper floors shall be designed to look different from the windows on the ground floor.



Figure 5.4.4 Upper floors of this building are distinct from the ground floor

E. The design and positioning of street facing balconies shall be compatible with the design of the building.

F. Facade "base", "middle", and "top"

1. Traditionally, vertical mixed-use buildings have been designed with a distinct "base", "middle", and "top". Today, this concept still holds true for both traditional and more modern/contemporary facades. All new projects shall follow this concept to create a human-scaled public realm.
2. The area where the first floor commercial base meets the second floor uses

above shall be clearly defined with a strong cornice, sign band, change in materials or colors, awnings, or canopies.



Figure 5.4.5 A strong cornice treatment separates commercial uses on the ground floor from residential above

3. The building shall have a defined and significant top edge and a perimeter parapet to stylistically define the top of the building.

G. Building entries and access

1. In order to promote active, pedestrian-friendly streets, each individual tenant or business establishment and residential lobbies shall be oriented to and accessible from the major street frontage and directly accessible from the public sidewalk.
2. Where possible, primary entrances shall be located at major intersections.

5.4.3 Building Height

Building height must be sensitive to the context of the site and consider adjacent uses.

- A.** Three stories are preferred to ensure sufficient bulk at a major intersection. Additional floors may be considered, depending on individual site considerations and overall design.



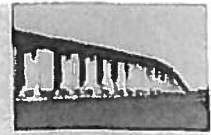
Figure 5.4.6 A three story building can provide sufficient bulk at a major intersection to anchor the entire block

- B.** The first floor height to the finished ceiling shall be at least 14 feet to ensure appropriate scale of the base of the building in relation to the upper floors.

- C.** Building height shall transition from the maximum building height to a lower height when directly adjacent to a single-family residential zoned district.

- D.** In order to accommodate the desired ceiling heights of ground floor retail/commercial uses, new mixed-use development shall be allowed to exceed the currently allowed building heights by four feet.

- E.** Heights greater than three stories may be considered for a compact mixed-use project development that includes underground parking, public open space adjacent to



the street, and is sensitively designed to be compatible with adjacent properties.

F. The three-story limit will be strictly adhered to when the mixed-use project is directly adjacent to single-family residences.

G. Variations in building height and massing as well as articulated facades are strongly encouraged as they contribute to community image and improve the pedestrian experience.



Figure 5.4.7 Variation in height and massing contributes to an interesting streetscape and community image

5.4.4 Roof and Upper Story Details

Every effort shall be made to ensure that mixed-use buildings emulate a traditional urban environment. Rooflines on mixed-use structures shall be flat with parapets. However, pitched and full roofs are appropriate architectural design features when dictated by building design.

A. Roofline ridges and parapets shall not run unbroken for more than 75 feet. Vertical or horizontal articulation is required.

B. The visible portion of sloped roofs shall be sheathed with a roofing material

complementary to the architectural style of the building.

C. Radical roof pitches that create overly prominent or out-of-character buildings (e.g., A-frames, geodesic domes, or chalet-style buildings) are not allowed.

D. The following roof types are inconsistent with the desired mixed-use development in Antioch: sloped roofs, gable-end roofs, single pitch (shed) roofs, false mansard roofs, and curving roofs.

E. Rooftops can provide usable outdoor space in both residential and commercial developments.

F. Roof-mounted utility and communication equipment shall be screened from view by structural features that are an integral part of the building's architectural design.



Figure 5.4.8 Useable rooftop space produces an inviting garden setting for urban relaxation

5.4.5 Building Materials and Finishes

A. A well-defined building "base" (i.e., ground floor) provides scale and articulation at the pedestrian level. The "base" shall consist of traditional thicker walls along with high quality, durable, and easy to clean materials and finishes. Special materials (e.g., granite, marble, polished stone, and other metal panels) shall be utilized as accent materials on the building's "base."



Figure 5.4.9 This building has a well-defined building base with durable materials

B. Upper floors that are less prone to vandalism shall utilize high quality finish materials of traditional mixed-use projects (e.g., brick veneer, smooth troweled stucco, etc.).

C. High-quality materials convey a sense of permanence and concern. Materials and colors shall be selected to unify the building appearance and fit into the pedestrian context. Avoid overly vibrant colors and/or monochromatic color palettes.

D. The following materials are inappropriate because they do not uphold the quality or lifespan that is desirable for new development.

1. Mirrored glass, reflective glass, or heavily tinted glass;
2. Vinyl siding;
3. Utility, decorative scored or split-faced block (split face block might be considered at the base up to no more than 2 feet above the sidewalk);
4. Vertical wood sheathing such as T-I-II.

5.4.6 Compatibility with Adjacent Properties

Site designing mixed-use projects must respect and complement adjacent buildings through consideration of mass, rhythm, scale, setbacks, height, building materials, texture, and related design elements.

A. To ensure and protect the privacy of residents in adjacent single-family homes, windows in mixed-use projects facing single-family residences within 15 feet of the property line, shall be carefully arranged. Examples of privacy options include translucent or louvered windows, offset window patterns, and locating windows five-feet above the floor level.

B. Upper floors of mixed-use buildings shall be stepped back when adjacent to single-family residences.

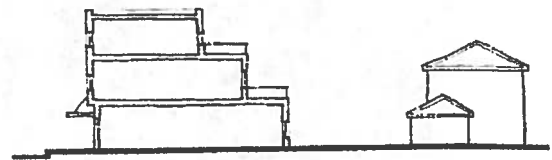
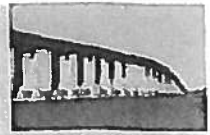


Figure 5.4.10 Proper mixed-use project design incorporates stepped back upper stories next to single family residential



C. Mixed-use projects shall be designed to minimize vehicular circulation on streets through local single-family neighborhoods.

D. Guest parking areas shall be located and designed to be convenient to minimize spillover to adjacent residential neighborhoods. Parking for residents, visitors, and/or employees shall be accommodated onsite or on adjacent public streets that are not serving single-family residences.

E. Parking and loading/unloading areas shall not create stacking/queuing issues at ingress/egress points. Site design must ensure that vehicles entering and exiting the site do not adversely impact adjacent streets and neighborhoods.

F. Facades and garages that face existing single-family homes shall be designed to be compatible with the setbacks and scale of the existing development.

G. The design shall clearly delineate between public space and private space.



Figure 5.4.11 Stoops are a design technique used to separate public and private spaces

H. In order to integrate new buildings with the existing urban fabric, new buildings are encouraged to incorporate passageways and attractive plaza areas between buildings that allow light to reach adjacent buildings.

I. Parking shall be separated from adjacent residences and buildings by no less than five feet.

5.4.7 Construction Details Between Floors

Appropriate construction methods can mitigate the impact of ground floor commercial uses on adjoining residential units.

A. Common walls between residential and non-residential uses shall be constructed to minimize the transmission of noise and vibration.

B. Where practical, mechanical equipment and other sources of noise shall be located away from building areas and exterior spaces designed for use by residents.

C. Non-residential spaces (e.g., dining establishments) shall be adequately ventilated to prevent odors from spreading to residential uses.

5.5 storefront design

Storefront design shall be reflective of the building's overall architectural style, yet highlight the individual character and personality of the use. A successful storefront with inviting display windows will attract passersby and contribute to the overall quality of the streetscape.

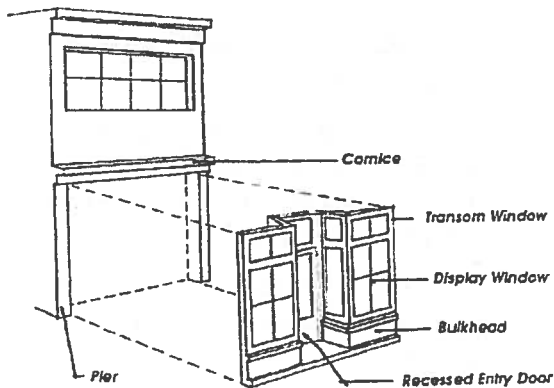


Figure 5.5.1 The storefront is the most important architectural feature of a mixed-use building

A. A well-designed storefront facade is comprised of:

1. An inviting recessed entry door;
2. Transparent display and transom windows and/or doors that allow shoppers to look into the retail or commercial space;
3. Bulkheads beneath the windows to mirror traditional development;
4. Piers that frame the windows and/or door openings; and
5. A decorative cornice treatment.

B. At least 70 percent of the ground floor facade of a commercial/retail use shall be devoted to transparent windows and/or doors.

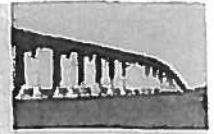


Figure 5.5.2 A ground floor facade with transparent windows and doors entices the passerby

C. Windows shall be large glazed panels, possibly with small upper transoms. Window patterns shall have a slight inset and not appear flat. Glass shall be clear (88% light transmission) and not heavily tinted.

D. Generally, the most appropriate storefront design shall be comprised of a lower bulkhead not exceeding two feet above sidewalk grade.

E. Intersections provide great opportunities to showcase unique and interesting storefront facades.



5.6 parking and circulation

Parking and circulation patterns for mixed-use projects shall be sensitively designed to ensure that adjacent properties are not impacted by new mixed-use development. Parking structures, tuck under parking, parking in the rear of the structure, and other creative solutions to providing parking are recommended (i.e., access to parking areas by alleys and side streets is encouraged).

- A. Parking shall be provided on-site, on-street parking is not allowed.
- B. Customer and tenant parking shall be provided at the rear of buildings, within the building, in off-street parking lots or adjacent parking lots. Whenever possible, parking structures shall be placed behind the mixed-use project.

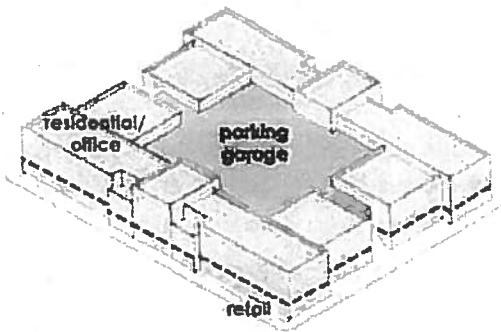


Figure 5.6.1 An illustration of a project that incorporates a parking garage within the site design

C. Mixed-use projects that accommodate parking in parking structures must provide secure separate parking spaces for the residential units. The secure residential spaces shall be accessed via a gate code or other security mechanism.

D. Larger parking structures shall provide non-parking uses, such as retail storefronts, fronting on the street level.

E. Parking shall be conveniently located near non-residential uses. Parking lots visible from the street and pedestrian areas shall incorporate landscaping treatments (e.g., trees, shrubs, groundcover, etc.). Larger parking lots that are not parking structures shall also incorporate landscaped medians where appropriate.

F. Parking access shall be taken directly from an alley where possible.

G. Adjacent properties shall be adequately screened from the parking structures and lots.

H. Parking provided to the general public (visitors to commercial or residential uses) shall be clearly marked and separate from private resident parking spaces.

I. Secure, covered bicycle parking in residential mixed-use projects shall be provided.

J. Commercial bicycle racks shall be in public view, close to building entrances, with high visibility and sufficient lighting.



Figure 5.6.2 Bicycle parking areas that are integrated into the site design. These facilities are secure, close to the entry and sheltered.

K. The design of surface parking lot lighting fixtures shall be compatible with the architecture

used in the development and not be on poles over 25 feet high.

L. In public parking lots, a higher foot-candle level shall be provided at vehicle driveways, entry throats, pedestrian paths, plaza areas, and other activity areas.

M. Parking and security lights will not be obtrusive to neighboring residential properties.

5.7 landscaping

Private mixed-use project landscaping is typically different from the landscape treatments and methods used in suburban commercial and residential settings as detailed below.



Figure 5.7.1 Proper landscaping complements the architecture of a mixed-use project

A. Landscape design shall consider the scale and mass of a building and its relationship to the street and neighboring properties.

B. Emphasis shall be placed on California or Mediterranean style landscaping, particularly indigenous plants, ornamental vines, and flowers in either container pots or as part of an arbor/trellis. Landscaping must be well maintained with drip irrigation systems for trees/garden beds and pots that does not drain across the pavement.

C. All landscaping shall employ features and techniques that reduce the demand for and consumption of water, including appropriate low-water plants, a high degree of paving permeability and water conserving irrigation techniques and systems.

D. Expansive surfaces can be visually screened with vines or foliage. Vines can be used to make a building's architecture more dramatic or soften hard materials.

E. Courtyards, gardens, and fountains are very desirable in mixed-use projects. Landscaping within courtyards shall include a balance of hardscape and softscape materials.

F. Ceramic, terra cotta, wood, or stucco decorative planters shall be used to enhance private areas accessible by the public. Large freestanding planters in seating areas shall provide an internal irrigation system.

G. Trees in paved areas shall be provided with "deep root" barriers, deep root automatic irrigation, and expandable metal tree grates of adequate size. Root barriers shall be of a material specifically designed for containing tree roots. Irrigation shall be adapted for deep watering.

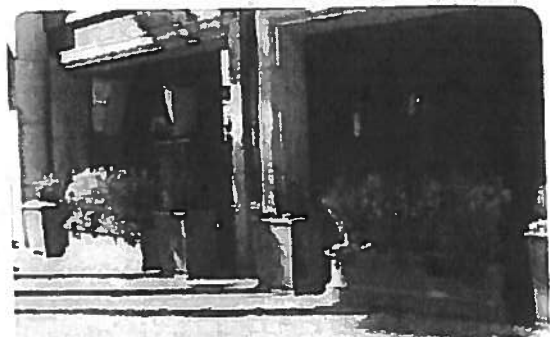
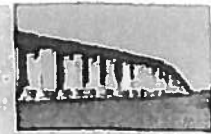


Figure 5.7.x Well maintained planters appropriately placed, soften the buildings intrusion on the public realm



5.8 lighting

The basic requirement of lighting is to make the pedestrian environment safe and secure. However, lighting design can enhance a building's architecture and highlight important design features (e.g., entrances, towers, etc).

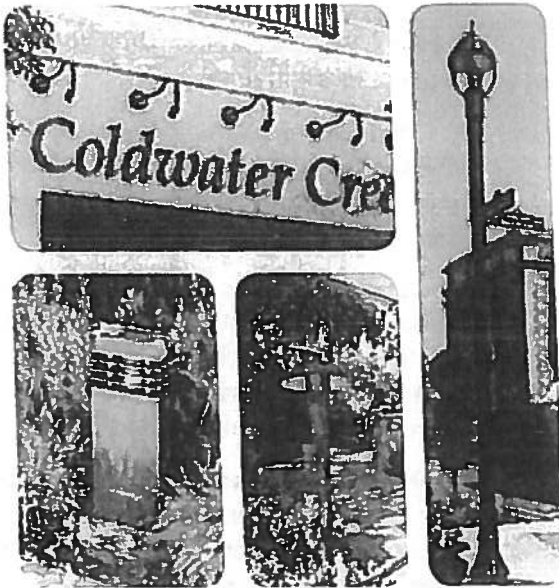


Figure 5.8.1 Examples of lighting that are appropriately scaled for a pedestrian environment

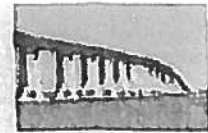
- A. Specialized lighting effects that enhance the attractiveness of commercial streets, restaurants, and entertainment venues for pedestrian traffic are encouraged.
- B. Lighting fixtures shall be attractively designed to complement the architecture of the project, signify building entry locations, and improve visual identification of residences and businesses.
- C. On each project site, all lighting fixtures shall be architecturally compatible with the buildings and from the same "family" with respect to design, materials, color, style, and color of light.

D. Wall mounted lights shall be used to the greatest extent possible to minimize the total number of freestanding light fixtures.

E. The lighting of building elements and garden walls is an effective and attractive lighting technique. However, light sources for wall washing and tree lighting shall be hidden.

F. Lighting shall be shielded to minimize glare and not spill over onto adjacent properties.

G. Exterior doors, aisles, passageways, and recesses shall have a minimum level of light of one foot-candle during evening hours. These lights shall be equipped with vandal resistant covers.



6.0 residential design guidelines

6.1 single-family residential

6.1.1 Introduction

The guidelines in this section seek to provide property owners, project designers, and developers with a clear understanding of the City's expectations for new single-family residential development. These guidelines will be used as criteria for approval during the City's plan review process.

The intent of these guidelines is to ensure that single-family residential developments are architecturally diverse and appear to be neighborhoods that have evolved naturally over time rather than master planned communities. Variation in home sizes, floor plans, elevations, and lot sizes contribute to such diversity. Regional architecture styles such as Craftsman, Spanish Colonial Revival, Mission Revival, and Victorian are encouraged.



Figure 6.1.1 Diversity among single-family houses gives a neighborhood a distinct character

All single-family detached residential development shall comply with the City of Antioch Zoning Ordinance and all other applicable codes and ordinances while reflecting the intent of the Design Guidelines. All required setbacks, building heights, lot coverage, street designs and other applicable minimum requirements are not addressed here. These guidelines seek to set a higher degree of design excellence than the minimum zoning standard.

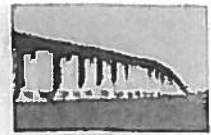
6.1.2 Design Objectives

The following goals and objectives form the basis for the single-family residential design guidelines. These guidelines seek to promote a desired level of development quality that will:

- Recognize and fulfill the different economic, social, and physical needs of residents;
- Create a human-scaled, bicycle and pedestrian-friendly environment;
- Create visual diversity and create neighborhoods with a unique sense of place; and
- Incorporate physical and pedestrian connections between neighborhoods to help create a unified community .

6.1.3 Site Planning

Site planning is one of the most important aspects of making a residential neighborhood a desirable place to live. A mix of densities and lot sizes creates diversity in housing products. Neighborhoods should be pedestrian scaled, have a high quality streetscape, and provide access to open space and neighborhood serving commercial uses, where appropriate.



8.0 streetscape design guidelines

8.1 introduction

The public realm, as it is commonly referred to, is the area contained in the public street right of way. This area is under public ownership and includes areas such as streets, sidewalks, open space, landscaping, lighting, and street furniture. Comprehensive planning and design of public and private streetscape elements can help establish a cohesive character and, ultimately, a stronger, more distinct identity for the City of Antioch. In the public realm, emphasis is placed on creating a safe and suitable pedestrian environment. Particular attention should be paid to the design of new and replacement sidewalks, crosswalks, use of storefront displays and merchandising to promote pedestrian traffic, and provision of sidewalk dining areas.



Figure 8.1.1 The public realm includes streets, sidewalks, landscaping and lighting

The guidelines in this chapter are intended to be used as a planning tool for public projects and to guide conditions of approval for private projects. These guidelines contain concepts, illustrations, images, recommendations, and

design guidance that will aid in implementation of public area improvements.

8.2 design objectives

The streetscape design guidelines aim to create a unified and visually attractive environment. This effort will ultimately act as an investment catalyst, encouraging private property upgrades and new development. Specifically, the intention of the design guidelines is to:

- A. Establish a clear sense of arrival, through a distinct change in landscape, built areas, or special entrance features;



Figure 8.2.1 An example of entrance features and landscaping that provides a sense of arrival

- B. Organize signage, lighting, and street furniture to give people a sense of direction and orientation;

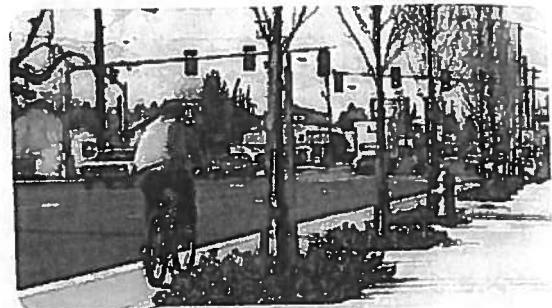


Figure 8.2.2 The design of this public right of way accommodates multiple forms of travel

- C. Create a public realm that is safe, secure, and enjoyable;
- D. Establish a high quality street furniture palette that creates interest and comfort for the public realm;
- E. Establish a landscape palette that sets the proper tone, is easy to maintain, and is appropriate to the locale; and
- F. Balance the needs of the pedestrian with vehicular and bicycle traffic.

8.3 street materials and furnishings

The design of the public right-of-way, particularly paving, street furniture, landscaping, and lighting, should contribute to the evolving sense of place and character of the City of Antioch.

8.3.1 Paving

Smooth, attractive, and easy-to-navigate crosswalks are critical in attracting pedestrian use. Sidewalks need to be wide enough to comfortably accommodate pedestrian circulation patterns and to adequately buffer pedestrians from fast and noisy vehicular traffic. Crosswalks and key intersections also warrant special attention. They should be accentuated with special paving, bulb-outs, mini-plazas, and/or public art so that they stand out as important locations within the public realm.

A. Sidewalks

Sidewalks are the key pedestrian circulation component. They provide pedestrian access to virtually every activity and connect walking with other modes of travel, including automobiles and public transit. The pedestrian experience will play an important part in the functionality

and the economic health of the City of Antioch. The following are design guidelines for sidewalks and pedestrian treatments.

1. Sidewalks should have a "through pedestrian zone" that is kept clear of street furniture, landscape features, and other fixtures/obstructions. A minimum of five feet — preferably eight feet — should be reserved to allow for two people to walk comfortably side by side in compliance with the American Disabilities Act (ADA) requirements.
2. Sidewalk surfaces should be stable, firm, smooth, cleanable and slip-resistant.
3. Sidewalk paving pattern, color, and material should continue when driveways/curb cuts intersect. Where pedestrian circulation paths come in contact with vehicular circulation paths, crossing should clearly delineate a continuous pedestrian path (material change, contrasting color, or slightly raised surface).
4. Design features such as enhanced paving on walkways, landscaping, and lighting should be used to distinguish the pedestrian route from the vehicular route.
5. Sidewalks shall be well maintained, kept free of litter and cleaned regularly.



6. On-street parallel parking (Rivertown only) or diagonal parking, raised planters, and landscaped planting strips should be used to define the sidewalk edge and provide a buffer between pedestrians and moving vehicles.



Figure 8.3.1 An example of a sidewalk with planters defining the street edge

7. Planting areas, bike racks, street lighting, transit furnishings, newspaper racks, and other street furniture should be contained in the furnishings zone located between the sidewalk and curb to keep the "through pedestrian zone" free for walking.



Figure 8.3.2 A sidewalk featuring a wide "through pedestrian zone"

8. Raised planters adjacent to hard surfaces shall be fitted with skateboard deterrent devices that are tamper-proof, safe, attractive, designed to minimize liability and blend in with the character of the site.
9. Where appropriate, seating and outdoor dining opportunities can be accommodated in the area between the through pedestrian zone and the face of adjacent retail buildings.

B. Crosswalks

Pedestrian crossings are critical components of pedestrian mobility. On high volume streets, pedestrian crossings should be located at signalized intersections. Valuable improvements may include accent paving, additional landscaping, directional signs where appropriate, sidewalk extensions, and selected street furnishings consistent with the guidelines.



Figure 8.3.3 Crosswalks utilizing accent paving

The following are design guidelines for crosswalk treatments.

1. Crosswalks width shall comply with City standards. A 12 inch white stripe should be located approximately 18 inches from the crosswalk where cars should stop. Wider crosswalks are encouraged, particularly in areas with high pedestrian volumes.
2. Crossing distances should be minimized to the greatest extent possible. Uninterrupted pedestrian crossings without a central refuge island should be limited to a maximum of 50 feet.



Figure 8.3.4 Types of bulb-outs

3. Extensions of the sidewalk into the roadway at crosswalks are called "bulb-outs" or "curb extensions" and are designed to give pedestrians greater visibility as they approach the crossing. Bulb-outs decrease the distance users must cross as well as slow traffic. Sidewalk bulb-outs should be used where feasible given the requirements of traffic volumes and specific storm drainage conditions. Landscaping in bulb-outs should be kept to a minimum, always under 18 inches for driver and pedestrian visibility.
4. The turning radius at intersections should be reduced to minimize the crossing distance of pedestrians and help slow traffic. The presence of buses, trucks, and other large vehicles must be considered in designing turning radii.
5. Pedestrian crosswalks should be adequately lit, have clear sight distances, and be free of obstructions (i.e., foliage and poles at crosswalk entries and median refuge islands).
6. Where appropriate, in-pavement flashers in conjunction with sign mounted flashers should be considered at mid-block crossing areas.

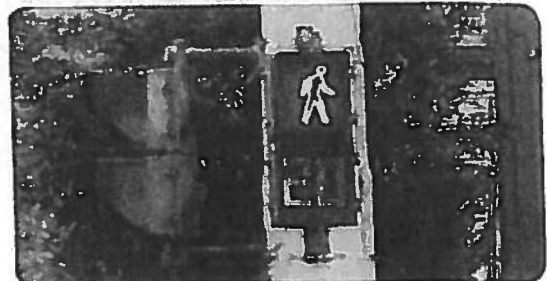
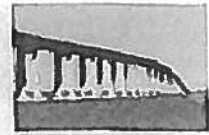


Figure 8.3.5 Crosswalks utilizing countdown signal



7. Countdown pedestrian walk-signals should be employed at intersections with high vehicular and pedestrian traffic.

8.3.2 Street Furniture Palette

Street furnishings not only serve a utilitarian function but also improve the aesthetic quality of the public realm. Street furnishings include all items placed within the public right-of-way, such as streetlights, benches, bus shelters, bollards, trash receptacles, planters, tree grates/guards, bicycle racks, kiosks, and newspaper racks. Proper design and placement of street furnishings is extremely critical, and when properly executed, has the power to unify and bring new life to the City of Antioch. The following design guidelines should be considered when selecting and locating street furniture amenities.

A. High-quality street furniture conveys a sense of permanence and shows the community that the public realm is important and well-protected.

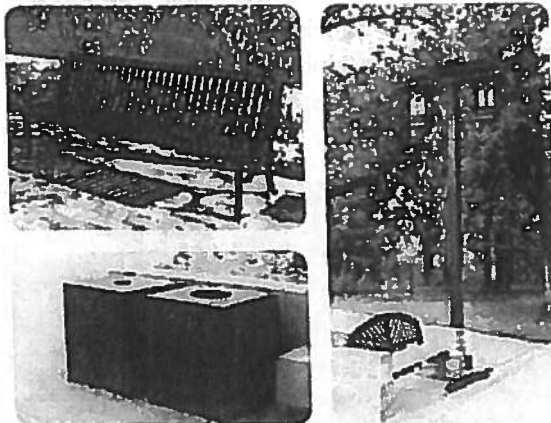


Figure 8.3.6 High quality street furniture

B. Materials and colors should be carefully selected to create the desired aesthetic and vision for the public realm. Metal components are preferred and shall be powder-coated the same color to create a sense of continuity. Poured concrete may be used where appropriate. Wood slats shall be avoided.

C. The design and selection of street furniture should consider the safety, security, comfort, and convenience of the user. Prior to final selection, the Public Works Department should review choices for durability of materials and ease of maintenance after installation.

D. Street furniture should be securely anchored to the sidewalk and a graffiti-resistant coating should be applied to ensure a good appearance over the long term.

E. Street furniture should be located along the street edge of sidewalks. A clear and sufficient width should be maintained to accommodate pedestrian traffic.

F. Furnishings should be grouped together to create a more organized and efficient use of sidewalk space. Trash and recycling cans

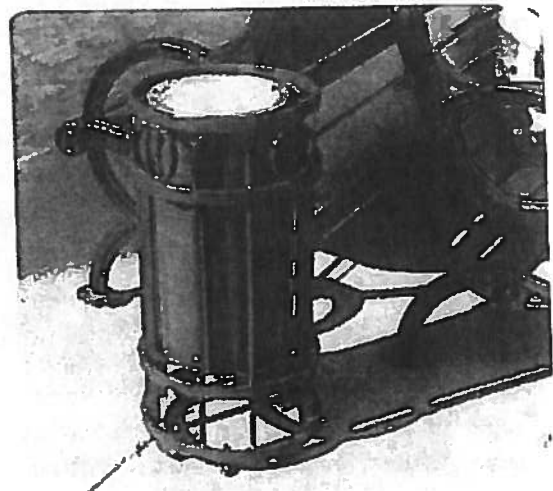


Figure 8.3.7 The placement of a trash receptacle next to a bench encourages its use

should be located near benches with a variety of furnishings in higher pedestrian traffic areas.

G. Waste receptacles should have liners to prevent litter from leaking or falling out of the container. Plastic liners with a disposable, heavy-duty inner plastic bag are preferred. Avoid expensive metal liners that are not secured and are subject to theft.

H. Provisions to accommodate persons with disabilities should be incorporated into the design and location of furnishings. This includes a provision for space adjacent to walkways for wheelchair and/or stroller parking. A 48-inch clear zone should be maintained.

I. A six-foot bench, as well as trash and recycling receptacles, should be placed approximately every 100-feet in the high traffic areas of Rivertown, and should be clustered at transit stops and intersections.

J. Exterior electrical outlets or connection availability shall be provided where accent lights may be used. Additional outlets shall be provided to accommodate tree lighting.

K. The use of ADA compliant tree grates is required where proposed street trees would be located in the sidewalk area. Tree grates should be a minimum width of four feet and have progressive knockouts to allow for growth. Tree grates provide more clear pedestrian area while reinforcing the desired urban character.

L. Bicycle racks should be located near transit stops, civic uses, commercial areas, parking lots, and within parks and open spaces. Well placed and secure bicycle racks will encourage bicycle ridership and provide an attractive alternative to locking bicycles to trees and light poles. Along major streets, bicycle racks are required at key locations. The U-shape style

rack is recommended due to its functionality and ease of use. The rack design permits bicycles to be parked parallel to the sidewalk, which keeps bicycles out of pedestrian traffic.

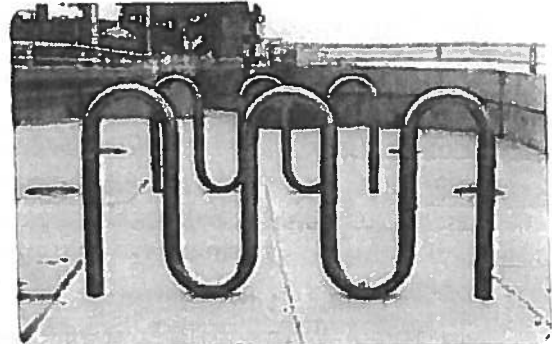


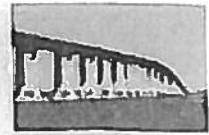
Figure 8.3.8 A U-shaped style bicycle rack

M. Newspaper racks should be designed to house multiple publications in one permanent enclosure. Enclosures should open towards the sidewalk and be screened from view to create an organized street scene.



Figure 8.3.9 A screened newspaper rack enclosure limits the number of racks and opens to the sidewalk

N. Drinking fountains, bollards, kiosks, and other street furnishings should also be carefully



located throughout the City. Raised landscape planters or walls should be used to define selected sidewalk extensions, public plazas, and paseos. When properly placed, bollards help to delineate between vehicle and pedestrian zones and create a safe walking environment.

O. Kiosks should be located in key locations between parking and shopping areas and in the public parks. Kiosks effectively display information, direct visitors to rest rooms, plazas, ATMs, shopping areas, parking and other public facilities, and facilitate moving people throughout the City.

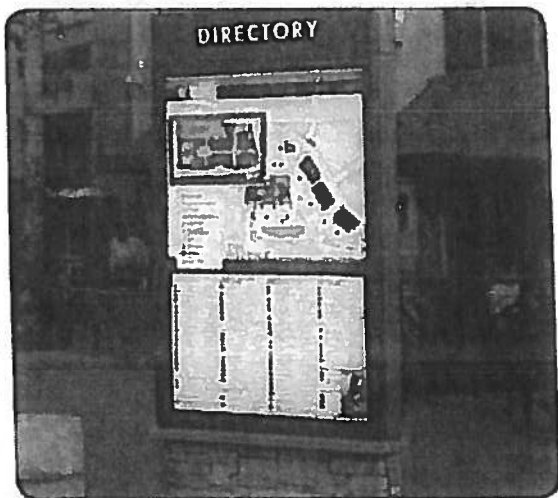


Figure 8.3.10 Kiosks provide pedestrian direction and identify the pedestrian circulation pattern for the center

P. Banners, telephone boxes, informational displays and other street furniture should be incorporated into streetscape improvements at appropriate locations such as poles at intersections for banners where none exist.

8.3.3 Landscaping

Landscaping in the public right-of-way,

including street trees, medians, parkways (landscaped strips between the street and sidewalk), and accent plantings, improves the appearance of roadways, complements private properties, and unifies the area. Plant materials and hardscaping should be easy to maintain, set the proper tone, be appropriate to the locale, and blend with other uses in the area. Landscaping can be used to frame, soften, and define important structures. Safety and environmental impacts should be considered when selecting and locating trees and other landscaping elements.

Urban "greening" is a key feature of redevelopment activities and, while this effort is not always "green" in the traditional sense, the focus of landscaping should be to create comfortable and attractive pedestrian spaces. The addition of appropriate street trees alone can be the single biggest improvement to a revitalized community. A suggested plant palette is shown in table 8-1.

A. General Guidelines:

1. Incorporate a combination of trees, shrubs, and ground cover into landscaping plans.
2. Emphasis should be placed on Mediterranean and California style landscaping, particularly indigenous plants, ornamental plants, vines, and flowers.
3. Landscaping should complement the overall design theme through the careful use of flower and leaf color and texture, plant forms and plant masses.
4. Landscaping in selected commercial areas can be accented with lighting features that convey a sense of security

for uses after dark. Well placed lighting can provide a sense of excitement to the evening landscape.

5. Street trees and ground cover may be planted in parkways adjacent to the curb where appropriate.



Figure 8.3.11 An example of appropriate placement of street trees with grass in the parkway

6. Trees, flowering plants, low ground cover, and grass are encouraged in setback areas.
7. A variety of height, textures, and colors should be used in the planting palette.
8. Trees and shrubs should be located and spaced to allow for mature and long-term growth.
9. Trees and shrubs should be selected to minimize root problems.
10. Plant materials specified for the pedestrian realm and the public open space areas are subject to City approval.
11. Walkways should be provided along the predominant paths of likely travel through landscaped areas to protect landscaping from foot traffic.

12. A protective barrier/fence between landscaped areas and pedestrian walkways should be used to protect plants and trees.



Figure 8.3.12 These barriers protect the landscaping from pedestrian traffic

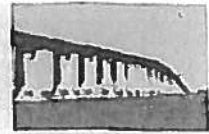
13. Placement and choice of trees and large shrubs should avoid conflict with site features and utilities (water meter, gas meter, sewer laterals, fences, lighting, utility poles, driveways, walkways, fire hydrants, fire department sprinklers, standpipe connections, etc.)

B. Street Trees

Street trees play a key role in establishing a unified street scene, reducing perceived street



Figure 8.3.13 The trees on this street provide a comfortable environment for drivers and pedestrians



widths, and softening otherwise discordant arterials. When properly scaled, trees often make a street memorable through rich and vibrant foliage, colors, and textures. Accent trees should be used to call attention to important intersections, gateways, and other key locations.

The following guidelines attempt to create harmony and consistency within the City of Antioch. Generally, species should be chosen for their cleanliness, ability to survive in an urban environment, and appropriate scale in relation to the built environment (i.e. buildings). Street edge trees should provide shade and cool the City during the warm summer months.

The following are general guidelines for street planting and placement.

1. Trees that provide attractive fall colors, seasonal flowers, or shade are preferred.



Figure 8.3.14 The leaves of the Chinese Pistache change color in fall

2. Species native or naturalized to the region are encouraged. They tend to be easier to maintain and their appearance blends with surrounding regional vegetation.
3. For each block on a street, two species are recommended. A mix of species results in better long-term management because they are less prone to diseases and insects than use of a single specie. At the same time, too many species creates a discordant urban scene.
4. Street trees should be spaced approximately 30 to 50 feet apart on center depending on specific requirements of each individual species.
5. A minimum of six feet of structural soil depth should be provided for trees. The soil can be provided under tree grates and pavement.
6. Install structural soil systems to direct new root growth downward below

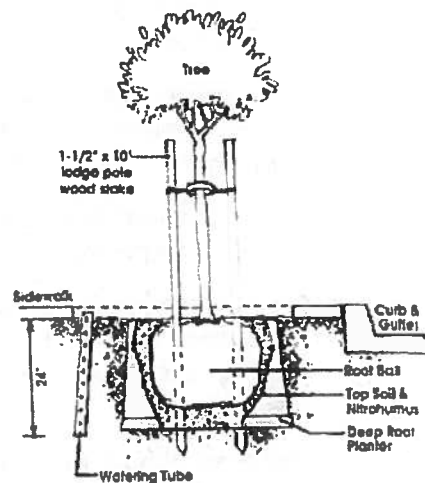


Figure 8.3.15 A deep root barrier contains root growth

hardscape areas. This helps to postpone root damage to surrounding hardscape and structures. Provide deep root watering and air to root systems when trees are planted within five feet of a building, paving, and/or curb so the life of the planted material can be sustained. Structural soil systems are preferred over root barriers as they are often more effective.

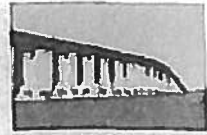
7. Trees in paved areas should be provided with "deep root" barriers, automatic irrigation, and metal tree grates of adequate size.
8. Tree grates with a minimum width of four feet are required in sidewalks and plaza spaces as the grates allow for



Figure 8.3.16 Tree planting characteristics vary between urban and suburban settings

improved accessibility and increased sidewalk usability. The mature tree trunk size should be considered when choosing grates.

9. Utilize at-grade planters and decomposed granite tree wells instead of tree grates within landscaped parkways and on neighboring streets. This treatment is more appropriate for residential applications. Generally these streets have wider pedestrian zones and are likely to have room to incorporate trees into the parkway planting area or in at-grade planters or tree wells.
10. If the sidewalk is new or being repaired, existing street trees should be placed in tree grates appropriate to current tree dimensions as determined by the Public Works Department and level with sidewalks to ensure that they are ADA compliant.
11. Street tree placement should consider utilities and adjacent businesses. Avoid conflicts with overhead power lines, utility lines, and structures based on mature growth of each species. Trees should align with property lines and not block views of storefront businesses or signs to the greatest extent possible.
12. Where sidewalk dimensions allow, 48-inch box street trees should be planted approximately 40 feet apart in five-foot tree grates adjacent to the curb. If trees placed in the ground interfere with underground utilities, trees in planters with irrigation should be located curb adjacent.
13. Street trees along major streets and



boulevards should be planted in tree wells with metal or concrete grates that are landscaped with materials approved by the City.

14. If the above guidelines cannot be met, a minimum expectation is a four-foot wide sidewalk unencumbered and tree grates that are ADA compliant.

C. Medians

Medians and pedestrian refuge islands play an important role as safety features and traffic calming measures. Landscaped medians provide a visual separation between oncoming traffic, provide areas for left-turn movements, and can potentially create a perceived narrow travel width that slows traffic. A median also provides opportunities for pedestrian refuge across wide traffic rights-of-way. They also provide additional opportunities to enhance the quality of the public realm. Medians can greatly influence how passing motorists perceive the overall quality of the community since they are located within the driver's primary line of sight. The following guidelines give general direction for the design of medians.

1. Select median trees that have high, upright branching structure to avoid interference with truck/vehicle traffic and to provide clear sightlines for pedestrians and vehicles.
2. Medians can also contain decorative structural elements such as railings, metal trellises or a fence less than three feet tall.
3. Shrubs, vines, and ground cover should be kept less than 4 feet tall to maintain sight distance lines for passing vehicles.
4. Plant materials should be kept below 18 inches at crosswalks and pedestrian



Figure 8.3.17 An example of an appropriate tree for a median

refuge islands.

5. Choose species that need minimal maintenance to ensure a clean and healthy appearance.
6. Select median colors that have a strong contrast with the driving lanes. Integral color, which changes the color of concrete, in the medians can help minimize the maintenance associated with stains, fading and dirt. Warm earth



Figure 8.3.18 The pavers in this median contrast with the asphalt in the driving lanes

tones in the brick red to terra cotta range provide an excellent contrast to black asphalt. These are common colors for stained concrete. Avoid using colors in the gray range with blue or violet tones.

7. Medians should contain a combination of approximately 60% hardscape and 40% softscape with a minimum 18-inch paving strip at the perimeter of the median for maintenance workers to walk and to provide a buffer between plant materials and traffic lanes.
8. Intersection design should incorporate a median width no less than three feet when combined with a left-turn lane. This minimum width provides sufficient room for a pedestrian refuge island and directional signs.
9. Where possible, medians should utilize the same paving, directional signs, architectural features, and plant materials so that they become a unifying public realm feature throughout the City.
10. Medians with turning lanes or tapered ends should be enhanced with special paving.

D. Sidewalk Landscaping

Sidewalk landscaping should include planter pots, landscaped parkways, raised planters, and plaza landscaping. The City can implement some public right-of-way improvements as funding is secured and allocated, while other projects will require collaboration between private property owners and the City. Entities such as a business improvement district or a Main Street organization could help facilitate public/private cooperation. The following

are general guidelines that can help create a cohesive appearance for sidewalk landscape treatment projects.

1. Choose species that are hardy and not easily affected by varying temperatures, wind, or water supply. Some damage to plants and irrigation is anticipated near pedestrian traffic and tougher plant materials will help to maintain an attractive streetscape appearance.

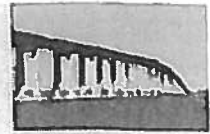


Figure 8.3.19 Examples of different types of sidewalk landscaping

2. In Rivertown and other pedestrian-oriented areas, accent plants and flowers can be used in hanging baskets to bring charm and human scale to the streetscape.



Figure 8.3.20 Hanging baskets with plants and flowers can be placed on street lights



3. Choose ornamental and interesting species for highly visible areas such as seating areas, gateways, and intersections. Use plants with scent or contrasting foliage, color, and texture.
4. High speed streets should include landscaped planters / parkways between the sidewalk and street to buffer pedestrians from vehicular traffic.
5. Sight distance lines are critical to maintaining traffic and pedestrian safety. Keep plant materials below 18 inches for pedestrian safety and visibility at crosswalks and driveways.
6. Plant size at full growth should be considered when planting next to sidewalks to minimize the need for maintenance and pruning.
7. Flowering trees and fruit bearing trees should be avoided near pedestrian sidewalks to maintain clear passageways.

8.3.4 Lighting

One of the most important and effective ways to unify the public realm is through lighting. The lighting style selected for major streets and public open spaces plays a critical role in the overall image the city presents to residents and visitors.

- A. Light fixtures along high traffic streets (five lanes or less) should be between 35 and 40 feet in height.
- B. Pedestrian-scaled street lighting should be provided along sidewalks and pedestrian

pathways in addition to standard street lights. This is particularly desirable in Rivertown and other pedestrian-oriented areas. The average maintained horizontal illumination level for street lights should not be less than 0.9 foot candles in commercial areas, 0.6 foot candles in mixed-use areas, and 0.4 foot candles in residential areas.



Figure 8.3.21 An example of pedestrian scaled lighting

- C. Pedestrian-scaled street lights should be provided at bus shelters in addition to standard street lights to provide heightened security for transit users.
- D. When properly designed, specialized lighting effects that are often associated with restaurants, stores, entertainment venues, and plazas are highly desirable on commercial streets since they bring life and activity to the street environment.



Figure 8.3.22 The lights located in the trees provide a sense of the activity on the street

- E. Electrical service for seasonal/event lighting shall be provided.
- F. The lighting of building elements and garden walls is an effective and attractive technique. Light sources for wall washing and tree lighting should be hidden.
- G. Lights should be shielded to minimize glare.
- H. Exterior doors, aisles, passageways, and recesses should have a minimum illumination level of one foot candle during evening hours. These lights should be equipped with vandal-resistant covers.
- I. Whenever possible, place lights at least 30 inches from the back of the curb.
- J. Place lights at least 5 feet from the edge of the curb transition point nearest the driveway or curb cut. At signalized intersections, lights are generally mounted on the signal poles.
- K. Trees should be pruned to prevent branches from obstructing street lights and photo cells.
- L. Street lights should utilize color corrected high pressure sodium bulbs and contain internal reflectors to direct light downward.

M. Street lights should be sturdy enough to withstand potential vandalism and minimize maintenance.

N. Spacing for street lights on commercial streets will range from 100 to 150 feet, depending on the level of pedestrian traffic.

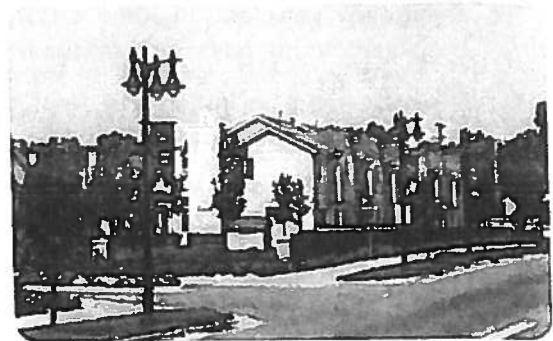


Figure 8.3.23 The spacing of lights depends on the level of pedestrian traffic

O. Lighting levels should be sufficient for the safety of site occupants and visitors but should not spill onto adjacent properties.

P. Lighting in a public surface parking lot should complement the architectural style of surrounding commercial uses, should not exceed 40 feet in height, and should minimize light pollution.



8.4 traffic calming

The objective of traffic calming measures is to reduce vehicle speeds and improve quality of the pedestrian environment, while conforming to required engineering standards. Typical traffic calming measures include refuge islands, bulbouts, street trees, accent paving, and narrow travel lanes. These simple, easy to incorporate methods can transform the overall quality of Antioch's street network, resulting in a safer, friendlier, and more beautiful public realm.

8.4.1 General Guidelines:

The following guidelines apply to all types of traffic calming measures.

- A. Traffic calming should not conflict with emergency vehicles. In some cases, traffic calming methods may not be appropriate.
- B. Traffic calming installations must address drainage, site, and utility conflicts.
- C. Traffic calming on major streets should not divert traffic to smaller, residential streets.

8.4.2 Refuge Islands

A refuge island is a raised space separating two main directions of traffic movement. Refuge islands provide pedestrians with shorter crossing distances and an opportunity for rest.

- A. Crossing distances should be minimized to the greatest extent possible. Pedestrian crossings without a central refuge island should be limited to a maximum of 50 feet.
- B. Pedestrian refuge areas should be at least 4 feet wide to reduce the possibility of island users, particularly those in wheelchairs, from

projecting into the traffic lanes. The width of a refuge island walkway should not be less than the width of the crosswalk.

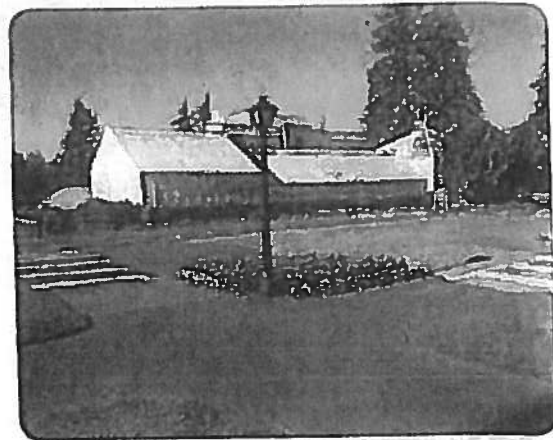


Figure 8.4.1 Well landscaped medians protect pedestrians that are crossing a street

- C. The median should be extended a short distance beyond the edge of the crosswalk to ensure that turning vehicles do not encroach on the pedestrian refuge area.
- D. Refuge areas should be level with the crosswalk and have an accented paving surface different in color and texture from surrounding surfaces. Stamped or textured concrete are preferred.

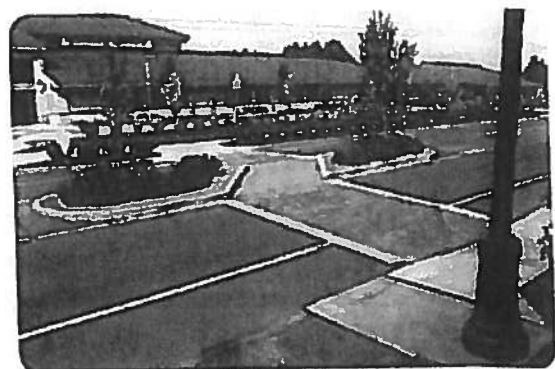


Figure 8.4.2 The color of the crosswalk and refuge island allow the pedestrian areas to stand out

8.4.3 Bulbouts

A bulbout describes the extension of curbs into the street at crosswalks. They reduce the distance that pedestrians must cross and attempt to slow traffic by narrowing the street.

A. Sidewalk bulbouts should be used where feasible considering the requirements of traffic volumes and storm drainage conditions.



Figure 8.4.3 An example of a bulbout

B. Intersections with bulbouts should be designed so that the outer travel lane has adequate clearance for large vehicles to turn.

C. Landscaping should be kept to a minimum in bulbouts. Bulbouts should be accented with stamped or textured colored concrete.

D. Special attention must be paid to drainage near bulbouts. If gutter flow cannot be accommodated around the perimeter of the bulbout, features such as a removable grate may be incorporated to facilitate water flow.

8.4.4 Street Trees

Street trees planted at the sidewalk edge and in medians tend to calm traffic because they appear to enclose and narrow the street. However, street trees should not interfere with vehicular or pedestrian visibility.

8.4.5 Accent Paving

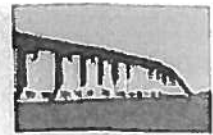
Accent paving provides visual and audible cues for motorists to slow down and become more aware of pedestrian traffic. Therefore, pedestrian crossings should be accented with stamped or textured colored concrete.

8.4.6 Narrow Travel Lanes

Narrowing travel lanes encourages slower vehicle speeds and reduces pedestrian crossing distances. This technique should be used in environments such as Rivertown that experience a higher degree of potential conflicts, such as high pedestrian traffic, frequent turning movements, and parking vehicles. Travel lanes should be no wider than 12 feet.



Figure 8.4.4 An example of how a narrow travel lane can slow traffic



8.5 navigational sign system

The establishment of a clear and attractive navigational (also known as wayfinding) system allows visitors to find important services and attractions such as City Hall, the public library, performance venues such as El Campanil Theater, shopping areas, the Municipal Public Marina, parks, public parking, and transportation facilities. The following guidelines relate to the development of a citywide wayfinding program.

A. Gateways will be instrumental in providing a sense of arrival and transition into the City of Antioch and districts within the city. Physical elements of the entry, including medians, signs, archways, paving materials, and landscape planting materials, should function together to physically define the city and its districts. The primary entries should be located at significant entrance points along State Route 4 and other appropriate locations.



Figure 8.5.1 This arching welcoming sign welcomes visitors into a commercial district

B. A sign program should include directional signs with arrows and labeling to denote the locations of key destinations. Signs for different

districts, such as Rivertown or the Lone Tree Way corridor, may incorporate distinct logos, colors, or materials, but the directional signs should be similar enough to make them easy to use.

C. Directional signs should reflect design materials and components of the gateways and street signs to provide consistency and unity.

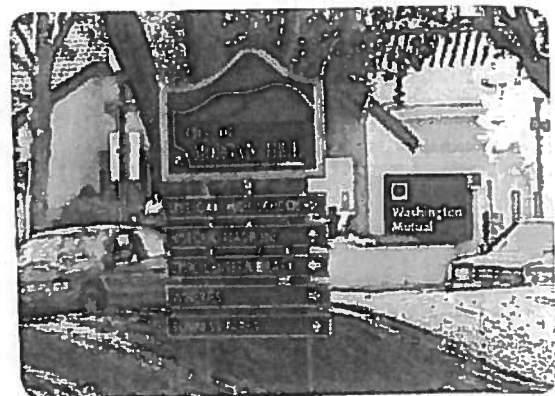


Figure 8.5.2 A sign that shows the location of different destinations

D. Directional signs should be oriented to vehicular traffic. Signs should be lighted, landscaped, and placed permanently at roadsides or within medians at key locations around the city. These signs should be smaller than gateways but similar in style.

E. Street signs are one of the best opportunities to provide a unifying element for Antioch and its districts. In the long-term, consideration should be given to developing a unique street sign program for different districts. Street signs should exhibit the following:

1. A color unique to the particular district;
2. A font selection consistent with desired character of each area;

3. A logo; and
4. Design components that are reflective of the gateway and directional signs.

8.6 public art

Public art creates a sense of place by bringing out the community's unique character. Art can be integrated into public improvements such as benches, trash containers, street lights, signs, paving patterns, fountains, and gateways. Locations for public art pieces are suggested at most public spaces such as streets, plazas, or along pedestrian passageways.



Figure 8.6.1 Public art that is integrated into the public right of way

- A. Public art should be incorporated into the public realm wherever possible to promote a heightened aesthetic, provoke interest, and send the message that Antioch is a great place to visit.
- B. Where possible, public art should incorporate the distinct Antioch elements mentioned in Section 8.6. Murals are a way of illustrating the area's unique history and culture.
- C. Interactive art (i.e., video projections, a climbing structure, or water features) can help create active street scenes.
- D. Public art can be used as a landmark that attracts pedestrians to key locations (i.e., a

plaza or paseo).

E. Residents, particularly school children, can create decorative tiles that can be integrated into paving, benches, seating areas, walls, stairs, entries, and fountains.

F. Public art should incorporate lighting to provide visibility and enjoyment during evening hours.

8.7 utilities

New development must place utilities underground and/or screen them from view in an aesthetically pleasing fashion.

- A. Utilities shall be placed underground for improved service reliability and greater public safety. Underground utilities eliminate visual blight and enhance the quality of the public realm.
- B. Overhead utilities must be placed underground wherever major streets' streetscape improvements are made.
- C. Structures, fences, rock walls, trellises, and landscaping should be used to screen above ground utility transformers, pull-boxes, and termination cabinets where allowed by utility providers.
- D. Transformers should be placed underground to minimize visual impacts. If this is not possible, the transformers should be well screened and placed in the rear or side setback area to minimize visibility from the public right-of-way.
- E. On-site connections and utilities should be installed underground where feasible. If utilities and connections cannot be located below ground, these elements should not interfere with, or adversely affect the access, visibility, appearance, or character of the structures in the vicinity.



9.0 sustainability

9.1 sustainable design

9.1.1 Introduction

Sustainable design guidelines provide an alternate vision for the built environment. These planning concepts promote a healthier lifestyle thereby reducing the dependence on automobiles, providing substantial areas of parks and open space through the design of an integrated community that contains housing, shops, work places, schools and community facilities. This consists of encouraging an environment that is:

- A. Sympathetic and in harmony with the natural environment. Buildings should be low in profile and feature colors and materials that complement the land and native environment;
- B. Based in the sound economic practices of thoughtful design that results in the long-term viability of the project.



Figure 9.1.1 A business park that is designed to complement the natural landscape

- C. Possessive of a cohesive architectural theme, a "sense of place," evolving logically over time; and
- D. Aesthetically pleasing for those who spend their time there.

9.1.2 Sustainable Planning

The integration of office, retail and residential space should be considered to create a vibrant neighborhood and further reduce the need for the automobile. Shops, offices and places of entertainment should be designed to be reached on foot creating interactions that reduce sprawl and create a true neighborhood.

- A. The design of flexible industrial and commercial buildings should be considered to reduce future waste while increasing the buildings' market appeal to future tenants.
- B. To produce a community of lasting value, develop spacious pedestrian-friendly streets and boulevards, convenient public transportation, open space, parkland and bicycle paths.
- C. Livability and walkability will be integrated in the planning and design with transit and bicycling as alternate forms of transportation being promoted to reduce the dependency on cars.

Roadway Improvements

\$ in thousands

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

= New Project

Roadway Improvements

\$ in thousands

Project No	Project Title	Source of Funding	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
<input type="checkbox"/>	7908 AD 26 & 27 Close Out Projects, Phase C							
		Lone Tree Way AD 27/31	\$100	\$700	\$0	\$0	\$0	\$0
	<i>Project Status:</i>	Planning/Design Stage	\$100	\$700	\$0	\$0	\$0	\$0
<input type="checkbox"/>	7910 Cavallo Road Pavement Rehabilitation							
		Gas Tax Fund	\$0	\$0	\$50	\$810	\$0	\$0
	<i>Project Status:</i>	Not Initiated	\$0	\$0	\$50	\$810	\$0	\$0
<input checked="" type="checkbox"/>	7911 Country Hills Drive Pavement Rehabilitation							
		Gas Tax	\$0	\$150	\$980	\$0	\$0	\$0
	<i>Project Status:</i>	Planning/Design Stage	\$0	\$150	\$980	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7912 Golf Course Road Pavement Rehabilitation							
		Gas Tax	\$0	\$0	\$0	\$0	\$0	\$750
	<i>Project Status:</i>	Not Initiated	\$0	\$0	\$0	\$0	\$0	\$750
<input checked="" type="checkbox"/>	7913 Deer Valley Road/Davison Pavement Rehabilitation							
		Prop 1B Grant	\$0	\$1,450	\$0	\$0	\$0	\$0
		Gas Tax	\$0	\$550	\$0	\$0	\$0	\$0
	<i>Project Status:</i>	Planning/Design Stage	\$0	\$2,000	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7915 2nd Street Pavement Rehabilitation							
		Gas Tax	\$0	\$0	\$410	\$0	\$0	\$0
	<i>Project Status:</i>	Not Initiated	\$0	\$0	\$410	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7917 "G" Street Pavement Rehabilitation							
		Gas Tax	\$0	\$0	\$0	\$685	\$0	\$0
	<i>Project Status:</i>	Not Initiated	\$0	\$0	\$0	\$685	\$0	\$0
<input type="checkbox"/>	7920 Hillcrest Avenue Median Landscape							
		Measure J	\$0	\$0	\$0	\$0	\$0	\$400
	<i>Project Status:</i>	Not Initiated	\$0	\$0	\$0	\$0	\$0	\$400
	Total Roadway Improvements		\$2,443	\$9,595	\$8,338	\$3,510	\$1,295	\$1,795

= New Project

Traffic Signals

\$ in thousands

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

= *New Project*

Project Title: Wilbur Avenue Bridge

Project No: 7334

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

Lead Department : Public Works

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

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

Est Completion: July 2015

Project Cost Estimate: \$15,720,000

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

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

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

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

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

* Estimate includes prior years' expenditures

Project Title: Sidewalk Repair Program

Project No: 7358

Location: Citywide

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

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

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

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

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

* Estimate includes prior years' expenditures

Project Title: Pavement Management System Program

Project No: 7359

Location: Citywide

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

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

Annual Operating/Maintenance Costs:

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

Comments:

* Estimate includes prior years' expenditures

Project Title: Pavement Preventative Maintenance Program

Project No: 7360

Location: Citywide

Lead Department: Public Works

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

Justification: The program implements the Pavement Management System program recommendations

Est Completion: On-going Program

Project Cost Estimate:

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

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Gas Tax	\$0	\$200	\$200	\$200	\$200	\$200
	\$0	\$200	\$200	\$200	\$200	\$200

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

* Estimate includes prior years' expenditures

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Project No: 7360

Pavement Preventative Maintenance Program

Project Title: New Traffic Signals

Project No: 7447

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

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

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

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

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

Source of Funding	Project Funding					
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Traffic Signal Fund	\$20	\$440	\$250	\$250	\$250	\$250
	\$20	\$440	\$250	\$250	\$250	\$250

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

* Estimate includes prior years' expenditures

RESOLUTION NO. 2012/49

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING AND ADOPTING THE
2012-2017 CAPITAL IMPROVEMENT PROGRAM
(P.W. 150-12)**

WHEREAS, the City Manager of the City of Antioch, in accordance with Antioch Municipal Code, Title 2, Section 2-2.06(B)(7), has submitted to the City Council a 2012-2017 Capital Improvement Program; and

WHEREAS, the City Council of the City of Antioch has heretofore considered the 2012-2017 Capital Improvement Program; and

WHEREAS, the City Council did receive, consider and evaluate all public comments on the 2012-2017 Capital Improvement Program document as submitted by the City Manager; and

WHEREAS, in facing declining resources for maintenance of parks, trails and paths, including recreational trails, bike paths and the trail at the Marina and along the riverfront, the City Council realizes that it could close some of these amenities as it strives to attain a balanced budget, but has determined that it is in the public interest to leave these important recreational amenities open but with reduced maintenance; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch, that:

The 2012-2017 Capital Improvement Program, for general and special purposes, are approved and adopted as amended.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof held on the 10th day of July 2012 by the following vote:

AYES: Council Members Kalinowski, Rocha, Agopian and Mayor Pro Tem Harper

NOES: None

ABSENT: Mayor Davis


DENISE SKAGGS, City Clerk

ORDINANCE NO. 932-C-S

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
REPEALING AND RE-ENACTING CHAPTER 15 OF TITLE 4
OF THE ANTIOCH MUNICIPAL CODE, DEALING WITH
TRANSPORTATION SYSTEMS MANAGEMENT

The City Council of the City of Antioch does ordain as follows:

SECTION 1: Chapter 15 of Title 4 of the Antioch Municipal Code is hereby repealed and rescinded in its entirety.

SECTION 2: Chapter 15 of Title 4 of the Antioch Municipal Code is hereby re-enacted to read as follows:

CHAPTER 15. TRANSPORTATION SYSTEMS MANAGEMENT.

Sec. 4-15.01. Goals and Objectives.

The following goals and objectives are adopted to assist the staff in implementing this Transportation Systems Management (TSM) ordinance and program:

A) To promote maximum efficiency in the existing transportation system and to further the transportation goals of the Measure C Growth Management Program, Contra Costa's Congestion Management Program and the Bay Area Clean Air Plan by:

- 1) Promoting and encouraging the use of transit, ridesharing, bicycling, walking, flexible work hours and telecommuting as alternatives to solo driving;
- 2) Incorporating these goals and objectives into the land use review and planning process;
- 3) Developing proactive programs and/or projects either alone or in conjunction with other jurisdictions, or with Antioch's

regional transportation planning committee aimed at achieving these goals;

- 4) Considering the incorporation of appropriate technology designed to facilitate traffic flow, provide transit and highway information, provide trip generation alternatives, and related technology into the transportation system; and
- 5) Cooperating with other jurisdictions, the private sector, and transit operators in planning and implementing transportation programs.

B) To reflect an ongoing commitment to expand TSM efforts beyond employer-based trip reduction programs, in order to achieve traffic congestion management and air quality goals.

C) To comply with applicable state and federal laws as well as with Measure C Growth Management Program requirements pertaining to TSM.

D) To ensure the continuation of a proactive TSM program effort aimed at reducing vehicle trips, vehicle emissions and traffic congestion in the most efficient and cost effective manner.

E) To participate, in conjunction with other jurisdictions and the regional transportation planning committee, in a proactive effort to support and develop projects which will achieve the Measure C TSM/TDM goals as described in the regional transportation committee's Action Plan, the Countywide Comprehensive Transportation Plan, the Measure C Strategic Plan, the Congestion Management Plan and/or the Bay Area Clean Air Plan. Such participation may include, but not be limited to:

- 1) Promotion and encouragement of the use of transit, ridesharing, bicycling, walking, flexible work hours, telecommuting or other alternatives to solo driving; and
- 2) Projects incorporating appropriate technology designed to facilitate traffic flow, provide transit and highway information and related technology.

F) To incorporate these goals into its land use review and planning process.

SECTION 3: This ordinance shall take effect and be enforced thirty (30) days from and after the date of its adoption and shall be published once within fifteen (15) days upon passage and adoption in the Ledger-Dispatch, a newspaper of general circulation printed and published in the City of Antioch.

* * * * *

I HEREBY CERTIFY that the foregoing ordinance was introduced at a regular meeting of the City Council of the City of Antioch, held on the 28th day of October, 1997, and passed and adopted at a regular meeting thereof, held on the 9th day of December, 1997.

AYES: Council Members Hernandez, Payton, Soliz, and Mayor Rocha.

NOES: Council Member Sudario.

ABSENT: None.

Mary Helen Rocha
MAYOR OF THE CITY OF ANTIOCH

ATTEST:

Therese Randall
CITY CLERK OF THE CITY OF ANTIOCH

3.0 Growth Management

3.1 INTRODUCTION AND PURPOSE

The premise of growth management in the City of Antioch has long been to ensure that development paid its own way, and that sufficient public services and facilities were available to support new development. The City defined the desired pattern of land uses, and proactively assisted in setting up funding mechanisms for expansion of infrastructure designed to ensure that the costs of capital facilities needed to support growth were paid for by new development. As individual development came forward, the emphasis was on mitigating the impacts of proposed growth. Today, one of the key themes of the Antioch General Plan is that new growth and development be directed toward the achievement of the community vision set forth in the General Plan. New development needs to make a positive contribution to the community, and not just avoid or mitigate its impacts.

Antioch will face a number of difficult growth management challenges over the next 20 years as it moves from a bedroom suburb to a full service city. Key among these challenges is the need to effectively address nagging traffic congestion problems in the East County region in the face of rapid residential growth forecasts. In response, Antioch has committed to expand local employment opportunities and reduce the need for Antioch residents to commute long distances to work. The desire to revitalize Antioch's Rivertown area, its riverfront, and its older areas; to enhance municipal income streams through expanded retail opportunities, and the need to expand both upper end and affordable housing opportunities also need to be factored into the community's growth management strategy.

New growth and development within Antioch will increase the demand for infrastructure and services provided by the City and other agencies. In addition, future land use and

development decisions will have an effect on municipal costs and revenues. As long as Antioch continues to grow in population and expand its economic base, the City's operating and capital budgets will have to respond to increased demands for services and facilities. Since the fiscal burden of providing expanded infrastructure is beyond the normal capacity of municipal revenues, it is imperative that the expansion of the City's residential and non-residential sectors occur such that a burden is not placed on the community's resources.

As discussed in Section 3.1.2, Antioch voters passed an advisory growth control measure. Measure U calls for the City to not only enforce public services and facilities performance standards during the review of individual development proposals, but also to phase the rate of new development to ensure the continuing adequacy of those services and facilities. Managing the *rate* of growth adds a new challenge. To implement annual growth limits in addition to the public services and facilities performance standards that the City has been implementing, along with large-scale assessment districts to provide up-front financing of infrastructure, requires that care be taken to ensure the viability of such infrastructure financing mechanisms.

It is the purpose of this Element of the General Plan to bring together those portions of the General Plan that address various aspects of growth management, and thereby set forth a comprehensive strategy to manage the location and rate of future growth and development. It is also the purpose of the Growth Management Element to implement the provisions of countywide Measure J and the City's Measure U (see Sections 3.1.1 and 3.1.2, below). The Growth Management Element thus sets forth performance standards for key community services and facilities, thereby establishing a clear linkage between future growth and the adequacy of community services and facilities.

3.1.1 Contra Costa County Measure J Requirements

One purpose of the Growth Management Element is to comply with the requirements of the Measure J Growth Management Program (GMP), adopted by the voters of Contra Costa County in November 2004. The GMP requires each local jurisdiction to meet the six following requirements:

- Adopt a development mitigation program;
- Address housing options;
- Participate in an ongoing cooperative, multi-jurisdictional planning process;
- Adopt an Urban Limit Line (ULL);
- Develop a five-year capital improvement program; and,
- Adopt a transportation systems management (TSM) ordinance or resolution.

Measure J (2004) is a 25-year extension of the previous Measure C Contra Costa Transportation Improvement and Growth Management Program approved by the voters in 1988.

Both programs include a ½ percent transportation and retail transactions and use tax intended to address existing major regional transportation problems. The Growth Management component is intended to assure that future residential business and commercial growth pays for the facilities required to meet the demands resulting from that growth.

Compliance with the GMP is linked to receipt of Local Street Maintenance and Improvement Funds and Transportation for Livable Community funds from the Transportation Authority. The Growth Management Program defined by the original Ordinance 88-01 continues in effect along with its linkage to Local Street maintenance and improvement funds through March 31, 2009. Beginning on April 1, 2009, the Measure J GMP requirements take effect.

Measure J eliminates the previous Measure C requirements for local performance standards and level-of-service standards for non-regional routes. Measure J also adds the requirement for adoption of a voter-approved ULL.

3.1.2 Antioch's Advisory Measure U

In November 1998, Measure U was approved by a large majority of Antioch voters (69 percent). Measure U was an advisory measure calling for the City to phase the rate of new development to:

"Provide adequate schools, street improvements, and Highway 4 improvements for a sustained high quality of life, by making new growth pay its own way through maximizing fees, assessment districts, matching fund programs, and any other means effective to expedite the construction of needed infrastructure."

A series of community workshops were conducted during early 1999, leading to an interim ordinance.

The interim ordinance was subsequently replaced by a permanent ordinance that is consistent with the provisions of the General Plan Element.

3.2 GOALS OF THE GROWTH MANAGEMENT ELEMENT

To provide for a sustained high quality of life and ensure that new development occurs in a logical, orderly, and efficient manner, it is the goal of the Growth Management Element to accomplish the following:

- *Maintain a clear linkage between growth and development within the City and expansion of its service and infrastructure systems, including transportation systems; parks, fire, police, sanitary sewer, water, and flood control facilities; schools; and other essential municipal services, so as to ensure the continuing adequacy of these service facilities.*

This goal is cornerstone of the Growth Management Element. The quantified public services and facilities performance standards delineated in this Element set a benchmark for quantifying the impacts of new development, and also represent the measuring tool by which mitigation of those impacts will be required by the City. Implementation of these performance standards is thus designed to mitigate the impacts of growth, and ensure that new development pays its own way in terms of the capital costs associated with needed expansion of public services and facilities. The provisions of the Growth Management Element are also intended to address efficiency in the provision of public services and facilities. By moderating the rate of new residential growth, consistent with the ability of the City and service agencies to keep pace, the cost of providing public services can be maintained at reasonable rates.

"Efficiency" in the provision of public services and facilities often also means constructing large-scale capital facilities at the initial phase of new development to avoid interim periods of inadequate service. The City of Antioch recognizes that that it is sometimes necessary to construct large-scale infrastructure ahead of development, possibly making financing difficult for individual developments. Where financing required large-scale capital facilities is needed, but beyond the ability of individual developments, many communities permit the construction of interim facilities. However, maintenance of such interim facilities is often costly, and in the end more expensive than constructing the ultimate facilities up front. As a result, Antioch strives to avoid the use of interim facilities, and supports the establishment of land-based financing mechanisms in the form of assessment districts to facilitate the financing of large-scale capital facilities. Policies related to interim facilities and financing of capital facilities is contained in the Public Services and Facilities Element.

- *Maintain a moderate rate of residential growth to ensure that the expansion of public services and facilities keeps pace.*

This goal recognizes that there is a limit to the rate at which public services and facilities can reasonably be expanded. Because of long lead times for the construction of regional highway improvements, schools, and large-scale flood control facilities, the provision of some critical facilities can fall behind rapid residential growth, even if new development does ultimately pay its own way. By moderating residential growth rates, potential lag times between project approvals and housing occupancy can be minimized or eliminated.

- *Recognize the ultimate buildout of future development within the City of Antioch and its Planning Area that is established in the General Plan Land Use Element.*

The land use map and policies contained in the Land Use Element define the City's future land use pattern, along with maximum appropriate development intensities throughout the Antioch Planning Area. As a result, the General Plan Land Use Element establishes an ultimate buildout for the General Plan. The policies of the Growth Management Element are intended to recognize that build out of the General Plan will occur as the result of numerous individual development decisions and numerous incremental improvements to the public services and facilities serving Antioch. In setting forth public services and facilities and defining the responsibility of individual developments to mitigate impacts and pay their own way, the Growth Management Element is intended to provide a system for the expansion of infrastructure that will support build out of the General Plan as expressed by the ultimate buildout established in the Land Use Element.

- *Manage the City's growth in a way that balances the provision of diverse housing options with local employment opportunities and provides sufficient municipal revenues to cover the cost of*

high quality municipal services and facilities.

Achievement of a balance between local jobs and housing was a key factor in the implementation of the City's advisory Measure U, and a key component of Antioch's vision as expressed in Chapter 2, Community Vision, of the General Plan. The General Plan recognizes sustaining a high quality of life for Antioch residents necessarily involves reducing the need for long commutes to work, and that "balancing" jobs and housing means much more than just having an appropriate number of employment and housing opportunities within the community. "Balancing" jobs and housing means providing a range of housing types appropriate for the types of employment opportunities found in Antioch. Conversely, "balancing" jobs and housing means providing the employment –generating lands that will provide the employment opportunities appropriate to Antioch residents. This Element is intended to assist in the financing of infrastructure needed to develop job-producing uses. It accomplishes this purpose by establishing achievable performance standards and considering the feasibility financing infrastructure expansion.

- *Improve regional cooperation in relation to mitigating the regional impacts of new development.*

Some of the services and facilities (e.g., fire protection, schools, and sewage treatment) provided to Antioch residents and businesses are provided by special districts, and not by the City. Effective management of growth, including mitigation of impacts and expansion of services and facilities to support future growth requires the cooperation of the City and outside agencies providing local services. The provisions of the Growth Management Element, along with the provisions of the Public Services and Facilities Element, are intended to provide for such coordination.

For many issues (e.g., transportation, air quality, and economic development), a cooperative regional approach to problem solving is the only effective means. Traffic congestion resulting from home-to-work trips is primarily a regional problem resulting from regional imbalances of employment and housing, and can only be solved by concerted efforts at both ends of existing problematic commutes.

The impacts of new development are not always restricted to the municipal boundaries of the jurisdiction approving the development. Often, developments approved by one community impact other communities. In the case of development projects that will exacerbate regional job-housing imbalances, the traffic, noise, and air quality impacts of such developments can manifest themselves at some distance away from the development itself. "Equitable" mitigation involves not only that projects pay their own way within the jurisdiction where they are approved, but may also mean mitigating impacts in other jurisdictions.

The Growth Management Element seeks to establish a basis for communities to jointly provide mitigation for impacts occurring in other jurisdictions, as well as a basis for regional cooperation to address regional issues. Antioch recognizes that the effectiveness of its Growth Management Element ultimately relies on the extent to which active partnerships with other jurisdictions can be formed and maintained to address the regional aspects of mitigating development impacts.

3.3 GENERAL PLAN APPROACH

3.3.1 Growth Management Provisions in the General Plan

Antioch's growth strategy is to undertake a comprehensive program to accommodate planned economic and population growth in a manner consistent with community values and

the lifestyles of existing and future residents. Thus, growth management is central to the General Plan, and "growth management" provisions appear throughout the General Plan. In effect, the various elements of the General Plan each address specific aspects of managing growth within Antioch, and are intended to work together to function as a comprehensive growth management program. The specific growth management roles of individual General Plan elements are described below.

- The *Growth Management Element* implements the provisions of countywide Measure J, and provides supporting policies for implementation of Antioch's advisory Measure U. This Element establishes a quantified annual cap on residential growth, and sets forth roadway and highway level of service standards, as well as public services and facilities performance standards. This Element also implements the provisions of Measure J by providing general policy direction for achieving a balance between local jobs and housing, as well as for City participation in regional transportation planning efforts.
- The *Land Use Element* defines acceptable locations and the appropriate intensity for new development, and sets forth policies regarding development design and land use compatibility. By defining acceptable locations and appropriate intensities for new development, the Land Use Element establishes the maximum allowable development intensity for the City at "build out" of the Antioch Planning Area. Incorporated into the Land Use Element are the provisions of a boundary agreement Antioch maintains with the City of Brentwood. The agreement is intended to establish an agreed upon boundary between the two cities, and provide for compatible land uses along the cities' mutual boundary¹.

This element also addresses the effect of the urban limit line established by the Voter-Approved Urban Limit Line (Figure 4.12) and directs new development to occur within the Voter-Approved Urban Limit Line, thereby achieving a compact form of community.

The Land Use Element specifically delineates lands set aside for the development of employment-generating uses, and defines the types of employment-generating uses appropriate for each area so designated. Overall, the land use pattern defined in this element, along with the aggressive economic development program called for in the General Plan, is designed to achieve a balance between local housing and employment. Overall, the Land Use Element sets for smart growth concepts, including providing for a close relationship between land use and transportation facilities (e.g., public transit, bicycle and pedestrian transportation, higher density development nodes at transportation centers).

- The *Circulation and Transportation Element* directly addresses the provision of the new and expanded transportation facilities that are needed to support development of the land uses delineated in the Land Use Element, consistent with the level of service standards set forth in the Growth Management Element. This Element defines the specific improvements that will be made over time to the City's roadway and highway systems in order to maintain the level of service standards set forth in the Growth Management Element.
- The *Public Services and Facilities Element* directly addresses the provision of the new and expanded public services and facilities that are needed to maintain the performance standards set forth in the Growth Management Element. This Element defines the responsibilities of new development projects for the provision of expanded services and facilities, and provides policy direction for the manner in

¹ The provisions of the boundary agreement permit either city to terminate the agreement upon notice to the other city.

which expansion of public services and facilities will be financed. This element also addresses avoidance of interim facilities and the financing of large-scale facilities needed to maintain the performance standards set forth in the Growth Management Element.

- The *Resource Management Element* provides policy direction for the management of open space, hillside development, biological resources, water resources and quality, cultural and historical resources, and energy resources in relation to new growth and development.
- The *Environmental Hazards Element* addresses the constraints on growth presented by natural and man-made hazards.
- A *Development Review Program* is included as part of General Plan implementation programs. The Development Review Program is a compilation of General Plan policies affecting the review of individual development projects. This portion of the General Plan presents a comprehensive definition of the General Plan performance standards that will be used to review new development proposals in order to implement the policies of the General Plan. Thus, the Development Review Program sets forth the specific criteria that will be used to determine the consistency of proposed new developments with the General Plan.

In addition to the Development Review Program, General Plan implementation programs include Follow-up Studies, Intergovernmental Coordination, and General Plan Maintenance. These sections set forth requirements for monitoring and coordination of the City's Growth Management Element, including monitoring of compliance with stated performance standards and coordination with the City's Capital Improvement Program.

- The *Housing Element* delineates the specific programs that the City of Antioch will implement to ensure housing opportunities for all economic segments of the economy. The Housing Element, unlike the balance of the General Plan, is intended by state law to be short-term, setting forth a five-year program. As a result, the Housing Element is required to be updated every five years. This Element sets forth specific policies and programs designed to ensure opportunities for the development of upper end housing, and for housing for service workers who could not otherwise afford for-sale housing within Antioch. State law requires that the California Department of Housing and Community Development review local Housing Elements to determine whether they meet the applicable legal requirements.

The Measure J Growth Management Program requires jurisdictions to report on their progress towards Housing Element compliance. The City must prepare a biennial report on the implementation of actions outlined in the City's Housing Element, for submittal to CCTA as part of the biennial GMP Compliance Checklist. The report will demonstrate reasonable progress using one of the following three options:

- a. Comparing the number of housing units approved, constructed or occupied within the City over the preceding five years with the number of units needed on average every year to meet the housing objectives established in the City's Housing Element; or,
- b. Illustrating how the City has adequately planned to meet the existing and projected housing needs through the adoption of land use plans and regulatory systems which provide opportunities for, and do not unduly constrain, housing development; or,
- c. Illustrating how the City's General Plan and zoning regulations facilitate

the improvement and development of sufficient housing to meet those objectives.

3.3.2 Growth Management Provisions Outside of the General Plan

3.3.2.1 Capital Improvements Program.

The City of Antioch maintains a five-year capital improvements program (CIP) that lists projects, along with their costs and funding sources. The CIP identifies proposed capital improvements for parks and trails, roadway improvements, traffic signal projects, water and wastewater system improvements, and community facilities projects (e.g., community center, art in public places, Antioch Marina, police facility, city hall, fishing pier, library). This program defines priorities for public improvements throughout the community.

3.3.2.2 Transportation Systems Management Ordinance. The City of Antioch has adopted, and is implementing a Transportation Systems Management Ordinance to promote maximum efficiency in the existing transportation system, and to further the transportation goals of Measure J and the provisions of Contra Costa County's Congestion Management Program. The ordinance achieves these goals by:

- Promoting and encouraging the use of transit, ridesharing, bicycling, walking, flexible work hours, and telecommuting.
- Incorporating these features into the land use review process.
- Developing transportation systems management and demand management proactive programs and projects.
- Where feasible, incorporating technology in the transportation system to facilitate traffic flow, provide transit and highway information, and provide trip generation alternatives.

3.3.2.3 Participation in Regional Transportation Planning. Antioch is an active participant in regional transportation

planning efforts, including the TRANSPLAN Committee. The TRANSPLAN Committee was formed in 1991 to serve as a transportation planning and coordinating group for the eastern portion of Contra Costa County. TRANSPLAN, whose members include the cities of Antioch, Brentwood, Oakley, and Pittsburg, as well as Contra Costa County, coordinates and represents East County's interests in the Measure J transportation planning and growth management process. TRANSPLAN projects include regional bikeway plans, East County Traffic Management Study, State Route 4 East Rail Transit Study, and the State Route 239 Interregional Corridor Study.

Members of the City Council also serve in active roles on the boards of the Contra Costa Transportation Authority and Tri-Delta Transit.

Participation In Other Regional Programs.

The City of Antioch participates in a number of other regional planning programs. These include the following:

- ABAG (regional land use and transportation planning for the San Francisco Bay Area);
- Community Advisory Board – San Francisco Bay Water Transit Authority (water-based transit);
- East Bay Division, League of California Cities (coordination regarding issues of mutual interest in relation to statewide issues and state legislation);
- East Contra Costa Regional Fee and Financing Authority (areawide financing of major transportation improvements);
- Mayor's Conference (forum for discussion of issues of mutual interest for cities within Contra Costa County); and
- State Route 4 By-Pass Authority (financing and construction of the State Route 4 by-pass east of State Route 160).

3.4 SERVICE STANDARDS FOR TRANSPORTATION FACILITIES

This portion of the Growth Management Element sets level of service¹ standards for roadways within the City of Antioch Planning Area along with policies to ensure that these standards are maintained. These standards form the basis for the City's circulation policies, and for the ways in which land use and circulation will be correlated with each other. Roadways are grouped into two categories: "Routes of Regional Significance" and "Basic Routes."

Policies and programs to define the responsibilities of new development projects for the provision of expanded roadway facilities are provided in Chapter 7.0 of the General Plan (Circulation Element). Policy direction addressing the manner in which expansion of roadways and other public services and facilities will be financed is provided in Section 8.13 (Public Services and Facilities Element).

3.4.1 Routes of Regional Significance

"Routes of Regional Significance" include state highways and other major roadways that carry a significant amount of through traffic, and link Antioch to neighboring jurisdictions. Routes of Regional significance are subject to implementation of "Action Plans," which are a set of programs and policies that are developed with other jurisdictions in the County to address traffic impacts along these regional routes. Development projects that may impact regional routes are required to comply with adopted Action Plans. These Action Plans are described in the Circulation Element.

¹ Traffic levels of service (LOS) are expressed in terms of volume-to-capacity ratios to estimate the delay experienced by drives at intersections. They are expressed as the letters A-F with A representing free flow (volumes less than 60% of capacity, and F representing gridlock (volumes greater than 100% of capacity).

The following are officially designated as routes of regional significance.

- State Route 4, including freeway interchanges and the State Route 4 bypass
- State Route 160, including freeway interchanges
- Lone Tree Way
- Hillcrest Avenue
- Deer Valley Road
- Delta Fair Boulevard, west of Sommersville Road
- Buchanan Road, west of Sommersville Road
- James Donlon Boulevard
- Somersville Road
- Sand Creek/Dallas Ranch Road
- Standard Oil Road

While it may be desirable to add new roadways to this list, to do so in the absence of preparing and adopting "Action Plans" would leave such additional routes without enforceable performance standards. The Antioch Circulation Element identifies roadways that should be added to the County's list of Routes of Regional Significance, including 18th Street, Wilbur Avenue, Sunset Avenue, Oakley Avenue, and the Pittsburg-Antioch Highway. Each of these roadways provides access between Antioch and other communities. A program to prepare Action Plans and have these roadways designated as Routes of Regional Significance is included in Chapter 12, Implementation.

3.4.1.1 Performance Standards for Routes of Regional Significance. Discretionary projects that impact Routes of Regional Significance shall comply with the requirements of the adopted Action Plans. The improvements proposed for each of these routes are described in the Circulation Element.

Table 3.A - Level of Service Traffic Standards

Land Use	Level of Service (LOS)	Range of Volume-to-Capacity Ratios (V/C)
Rural	Low – C	0.70 – 0.74
Semi-Rural	High-C	0.75 – 0.79
Suburban	Low-D	0.80 – 0.84
Urban	High-E	0.85 – 0.89
Central Business District	Low-E	0.90 – 0.94

3.4.2 Basic Routes

This Growth Management Element requires consistency with the following traffic standards for Basic Routes, which are defined as all local roads not otherwise designated as Routes of Regional Significance. The standards are defined for various land uses, as illustrated in Table 3.A.

3.4.2.1 Performance Standards for Basic Routes. The minimum acceptable operating levels of service on arterials, collectors, and intersections during peak hours shall be as follows.

- Regional commercial portions of the Antioch Planning Area; intersections within 1,000 feet of a freeway interchange: Low "E" (v/c = 0.90-0.94)
- Residential and commercial portions of the Rivertown Focus Area; freeway interchanges: High "D" (v/c = 0.85-0.89)
- Residential and arterial roadways in non-Regional Commercial areas: Mid-range "D" (v/c = 0.83-0.87)

The locations of each of these types of routes in illustrated in the Circulation Element Map. For school facilities, the applicable performance standard is design of facilities to avoid impeding traffic on public streets before, during, and after normal school days.

3.4.3 Transportation Facilities Objective

Maintain acceptable traffic levels of service on City roadways through implementation of

Transportation Systems Management, Growth Management, and the City's Capital Improvement Program, and ensure that individual development projects provide appropriate mitigation for their impacts.

3.4.4 Transportation Facilities Policies

- Place ultimate responsibility for mitigating the impacts of future growth and development, including construction of new and widened roadways with individual development projects. The City's Capital Improvements Program will be used primarily to address the impacts of existing development, and to facilitate adopted economic development programs.
- Continue to develop and implement action plans for routes of regional significance (see Circulation Element requirements).
- Ensure that development projects pay applicable regional traffic mitigation fees and provide appropriate participation in relation to improvements for routes of regional significance (see also Circulation Element Policy 5.3.1f).
- Consider level of service standards along basic routes to be met if 20-year projections based on the City's accepted traffic model indicate that conditions at the intersections that will be impacted by the project will be equivalent to or better than those specified in the standard, or that the proposed project has been required to pay its fair share of the improvement costs needed to bring operations at impacted intersections into conformance with the applicable performance standard.

- e. The policy set forth in Paragraph d, above, is based on *projected, with project* traffic conditions and is a more stringent standard than that required by Measure J, which does not require jurisdictions to adopt local LOS standards. In cases where the standard set forth in paragraph d, above, is not met in the *no project* condition (i.e., projected traffic will not meet the applicable standard, even if the proposed project is not built), General Plan traffic standards for Basic Routes will be considered to be met if (1) the proposed project has been required to pay its fair share of the improvement costs needed to bring operations at impacted intersections into conformance with the applicable performance standard and actual physical improvements will be provided by the project so as to not result in a further degradation of projected level of service at affected intersections.

3.4.5 Transportation Systems Management (TSM) Policies

- a. Continue to implement the City's TSM program to reduce trip generation and maximize the carrying capacity of the area's roadway system.
- b. Work to establish rail transit service within Antioch.
- c. Work with Tri-Delta Transit and other service providers to promote regional transit service. Refer proposed development projects to Tri-Delta Transit, and require the provision of bus turnouts and bus stops in locations requested by the agency, where appropriate.
- d. Maintain a comprehensive system of bicycle lanes and routes as specified in the Circulation Element.
- e. Synchronize traffic signals where feasible to improve the flow of through traffic.

3.5 SERVICE STANDARDS FOR OTHER COMMUNITY SERVICES

This section of the Growth Management Element sets forth performance standards for public services and facilities other than the transportation network. Descriptions of current facilities serving Antioch and its Planning Area, as well as plans and programs for expansion of facilities maintained by the City and the special districts serving the City are described in the Public Services and Facilities Element.

Standards are presented for services and facilities provided by the City of Antioch, as well as those provided by Special Districts other than the City, including fire protection services provided by the Contra Costa County Fire Protection District, school facilities provided by the Antioch Unified School District¹, and sewage treatment facilities provided by the Delta Diablo Sanitation District. In addition to the fire, police, water, sanitary sewer, flood control, and park performance standards that are set forth in the Growth Management Element, standards are also provided for community centers, schools, and general public services and facilities. The inclusion of these additional standards recognizes the crucial role that community centers, schools and other governmental facilities will play in ensuring a high quality of life for Antioch residents.

Policies and programs to define the responsibilities of new development projects for the provision of expanded public services and facilities needed to meet the performance objectives and stated that follow are provided in the Public Services and Facilities Element of the General Plan. Policy direction addressing the manner in which expansion of roadways and other public services and

¹ A small portion of the Antioch Planning Area is located within the boundaries of the Brentwood School District and the Liberty Union High School District. Standards and policies for schools will apply to each school district serving the Planning Area.

facilities will be financed is provided in Section 8.13 (Public Services and Facilities Element).

3.5.1 Community Centers¹

3.5.1.1 Performance Objective. Ensure that community centers provide sufficient space to conduct civic meetings, recreational programs, and social activities to meet the needs of Antioch residents.

3.5.1.2 Performance Standard. Maintain a minimum of 750 square feet of community center space per 1,000 population.

3.5.2 Fire Protection Facilities

3.5.2.1 Performance Objective. Maintain competent and efficient fire prevention and emergency fire, medical, and hazardous materials response services with first responder capability in order to minimize risks to life and property.

3.5.2.2 Performance Standard. Prior to approval of discretionary development projects, require written verification from the Contra Costa County Fire Protection District that a five minute response time (including three minute running time) can be maintained for 80 percent of emergency fire, medical, and hazardous materials calls on a citywide response area basis.

3.5.3 Police Service

3.5.3.1 Performance Objective. Maintain an active police force, while developing programs and police facilities that are designed to enhance public safety and protect the citizens of Antioch by providing an average response time to emergency calls of between seven and eight minutes from the time the call is received to the time an officer arrives.

¹ Community centers consist of buildings, other than City Hall, designed for community meetings, indoor recreational and instructional programs, and social activities. Included in the definition of community centers are such specialized facilities as senior centers, youth centers, and gymnasiums. Existing facilities include the Nick Rodriguez Community Center, Prewitt Family Park Center, and the Antioch Senior Center.

3.5.3.1 Performance Standard. Maintain a force level within a range of 1.2 to 1.5 officers, including community service officers assigned to community policing and prisoner custody details, per 1,000 population. The ratio of community service officers assigned to community policing and prisoner custody details to sworn officers shall not exceed 20 percent of the total number of sworn officers.

3.5.4 Water Storage and Distribution²

3.5.4.1 Performance Objective. Maintain a water system that is capable of meeting the daily and peak demands of Antioch residents and businesses, including the provision of adequate fire flows and storage for drought and emergency conditions.

3.5.4.2 Performance Standard. Adequate fire flow as established by the Contra Costa County Fire Protection District, along with sufficient storage for emergency and drought situations and to maintain adequate service pressures.

3.5.5 Sanitary Sewer Collection and Treatment Facilities¹

3.5.5.1 Performance Objective. A wastewater collection, treatment, and disposal system that is capable of meeting the daily and peak demands of Antioch residents and businesses.

3.5.5.2 Performance Standards.

- a. Sanitary sewers (except for force mains) will exhibit unrestricted flow in normal and peak flows.
- b. Prior to approval of discretionary development projects, require written verification from the Delta Diablo Sanitation District that the proposed

² The performance objectives and standards for water storage and distribution relate to the provision of capital facilities. Policies related to water conservation and the use of reclaimed wastewater are contained in the Open Space/Conservation Element.

project will not cause the rated capacity of treatment facilities to be exceeded during normal or peak flows.

3.5.6 Flood Control

3.5.6.1 Performance Objective. Ensure adequate facilities to protect Antioch residents and businesses from damaging flood conditions.

3.5.6.2 Performance Standard. Provide sufficient facilities development to protect structures for human occupancy and roadways identified as evacuation routes from inundation during the 100-year flood event.

3.5.7 Parks and Recreational Facilities

3.5.7.1 Performance Objective. A system of park, recreational, and open space lands of sufficient size and in the appropriate locations, including provision of a range of recreational facilities, to serve the needs of Antioch residents of all ages.

3.5.7.2 Performance Standard. Provide five acres of improved public and/or private neighborhood parks and public community parkland per 1,000 population, including appropriate recreational facilities.

3.5.8 Schools

Recognizing that provision of school facilities is the responsibility of the school district, as set forth in State law (SB50). The intent of the General Plan in setting forth objectives and a performance standard for school facilities to require the maximum mitigation allowable by law.

3.5.8.1 Performance Objective. Provision of schools in locations that are readily accessible to student populations, along with sufficient facilities to provide educational services without overcrowding.

3.5.8.2 Performance Standard. Require new development to provide necessary funding and/or capital improvements to mitigate projected impacts on school facilities,

as determined by the responsible school district.

3.5.9 Entitlement Process and Capital Improvements Program

3.5.9.1 Entitlement Process and Capital Improvements Program Objective. To ensure the attainment of public services and facilities standards through the City's development review process, Capital Improvements Program, and a variety of funding mechanisms.

3.5.9.2 Entitlement Process and Capital Improvements Program Policies

- a. Ensure that discretionary development projects comply with the City's performance standards, by approving such projects only after making one or more of the following findings.
 - The City's adopted performance standards will be maintained following project occupancy; or
 - Project-specific mitigation measures or conditions of approval have been incorporated into the project.
- b. Require new development to fund public facilities and infrastructure, either directly or through participation in a land-based financing district, as necessary to mitigate the impacts of new development on public services and facilities.
- c. Levy mitigation requirements in proportion to each development's anticipated impacts. Where infrastructure is required to be installed in excess of a development's proportional mitigation requirement, utilize benefit districts over the area to be benefited by the infrastructure or provide reimbursement to the development for excess cost.
- d. Maintain a Five-Year Capital Improvement Program, designed, in part, to ensure that traffic and other public service performance standards are met and/or maintained, and to address the needs of

existing development. Update capital improvement plans as part of the annual budget process.

3.6 MANAGING THE RATE OF GROWTH

3.6.1 Rate of Growth Objectives

- a. Provide for a reasonable rate of residential growth that ensures the ability of the City to provide housing opportunities for all economic segments of the community as required by State Housing Element law, and that facilitates the ability of public services and facilities provided by the City and outside agencies to expand at a commensurate rate.
- b. Encourage reinvestment in older neighborhoods in order to increase the efficiency and reduce the costs of providing public services, stabilize older residential neighborhoods, and revitalize the Rivertown area.

3.6.2 Rate of Growth Policies

- a. Prohibit the granting of new residential development allocations for the calendar years 2006 and 2007. For the five-year period from 2006 to 2010, no more than 2,000 development allocations may be issued. Thereafter, limit the issuance of development allocations to a maximum annual average of 600, recognizing that the actual rate of growth will vary from year to year. Thus, unused development allocations issued after December 31, 2010 may be reallocated in subsequent years, and development allocations may be moved forward from future years, provided that the annual average of 600 development allocations may not be exceeded during any given five-year period (i.e., no more than 3,000 development allocations may be issued for any given five-year period).
- b. To move development allocations forward from future years, the following finding must be made:
 - c. The constraints posed by needed infrastructure phasing or capital facilities financing require that development allocations be moved forward from future years to avoid jeopardizing the feasibility of existing infrastructure financing mechanisms or the financing of infrastructure for the development allocations that would otherwise be granted during the calendar year.
 - d. In order to avoid a predominance of any one housing type, limits shall be placed on the number of annual allocations that may be granted to age-restricted senior housing, single family detached housing, and multifamily housing.
 - e. Permit residential projects that are subject to limitations on development allocations to proceed with other necessary approvals not directly resulting in the division of land or construction of residential dwelling units (e.g., General Plan amendments, rezoning, environmental review, annexation, etc.). The processing of such applications is not, however, a commitment on the part of the City that the proposal will ultimately receive development entitlements or allocations.
 - f. To facilitate the development of housing required to meet the needs of all economic segments of the community and special needs groups identified in the Housing

Element, exempt the following types of developments from limitations on the annual issuance of development allocations, whether for single-family or multi-family residential development. Dwelling units approved pursuant to the following exemptions shall not be counted against the established maximum annual development allocation.

- (1) Income-restricted housing needed to meet the quantified objectives for very low and low income housing set forth in the Housing Element, along with "density bonus" dwelling units approved pursuant to the provisions of the Housing Element and the City's Density Bonus ordinance.
- (2) Dwelling units designed for one or more Special Needs Groups, as defined in the Housing Element (i.e., handicapped, income-restricted senior housing), pursuant to programs set forth in the Housing Element as needed to meet the Housing Element's quantified objectives for housing of special needs groups.
- (3) Dwelling units within development projects having vested rights through a valid (unexpired¹) development agreement or vesting map.
- (4) Construction of a single dwelling unit by or for the owner of the lot of record on which the dwelling unit is to be constructed.
- (5) Construction of a second dwelling unit on a lot of record.
- (6) Development of a project of four or fewer dwelling units.
- (7) Development projects within the Rivertown Focused Planning Area.
- (8) Smart growth, transit-oriented development projects.
- (9) Properties outside the City limits, as shown on the General Plan Land Use Map, that subsequently annex to the City and otherwise provide positive impacts to the City consistent with this article. Approval of such an exemption shall be at the sole discretion of the Council, and the details shall be memorialized by a statutory development agreement or other binding instrument. However, residential development in Roddy Ranch shall be subject to the residential development allocation program.

3.6.3 Development Allocation Policies

- a. Development allocations shall constitute a right, granted by the City Council, to apply for building permits for lots within an approved tentative map, subject to recordation of the map and conformance with all conditions of approval placed on the tentative tract map.
- b. Development allocation reservations shall constitute a "set aside" of a portion of the maximum annual number of development allocations in future years for dwelling units within an approved large-scale development project (e.g., Specific Plan, Planned Development) for which a tentative map has not yet been approved.
- c. At least once during each fiscal year, the City will grant development allocations for approved and proposed projects based upon the extent to which such projects meet or are consistent with the objectives set by the City Council for the following allocation period and, if appropriate, for succeeding allocation periods.
- d. Development objectives shall be adopted by the City Council following public hearing. In defining development objectives, the City Council shall provide an indication to the development community of the City's expectations for residential development for the allocation period.

¹ The majority of existing development agreements expired on December 31, 2002.

- (1) Base development objectives on the need to implement the provisions of the Antioch General Plan, public service and facilities capacities, recommendations of the City's Capital Improvements Program, environmental constraints, and other relevant factors.
 - (2) Formulate development objectives so as to facilitate comparative review of development projects and thereby allow the City to appropriately limit the number of development allocations at times when requests for such allocations would exceed the specified annual average, or the number of allocations assigned to any given time period.
 - (3) Incorporate identification of development projects providing net benefits to the community into development objectives, thereby providing such project with a priority for the granting of development allocations.
- e. Permit requests for development allocations (either tentative maps or other applicable approval for residential projects not requiring a land division) in excess of the limitations on annual allocations described above, provided that the project is phased so that the no single phase exceeds the number of allocations granted to the project for a given year. Thus, development projects may be granted development allocations for use in up to four years subsequent to the original allocation¹.
 - f. Permit development projects to carry over unused development allocations into subsequent years.
 - g. Upon expiration of a development entitlement, the development allocations and reservations associated with the expired entitlement shall be automatically rescinded, and may be reallocated to other development projects, consistent with the annual limits set forth above.

3.7 REGIONAL COOPERATION

3.7.1 Regional Cooperation Objectives

- a. Resolution of regional and multi-jurisdictional transportation issues for the maintenance of regional mobility as required by Measure J Growth Management Program and the Contra Costa Congestion Management Program.
- b. A regional approach to regional issues that recognizes and respects Antioch's local interests.
- c. Establishment of a system of development review within Antioch *and* surrounding communities based on the principle that the impacts of new development must be mitigated or offset by project-related benefits within *each* of the jurisdictions in which the impacts will be experienced.

3.7.2 Regional Cooperation Policies

- a. Continue participation in regional transportation planning efforts, including the Contra Costa Transportation Authority, Eastern Contra Costa Transit Authority (Tri-Delta Transit), and TRANSPLAN.
- b. As part of the evaluation of individual development projects, address and provide appropriate mitigation for impacts on regional and local transportation facilities.
- c. Maintain ongoing communications with agencies whose activities affect and are affected by the activities of the City of Antioch (e.g., cities of Brentwood, Oakley and Pittsburg; Contra Costa County; Antioch Unified School District; Contra

¹ For example, a 250-dwelling unit residential development project may, at one time, be granted 50 development allocations per year for a five-year period.

Costa County Fire Protection District; Delta Diablo Sanitation District). The primary objective of this communication will be to:

- (1) Identify opportunities for joint programs to further common interests in a cost efficient manner;
 - (2) Assist outside agencies and the City of Antioch to understand each other's interests, needs, and concerns; and
 - (3) Resolve differences in these interests, needs, and concerns between Antioch and other agencies in a mutually beneficial manner.
- d. Support and promote inter-jurisdictional programs to integrate and coordinate the land use and circulation plans of area municipalities and the County, and to establish an ongoing inter-jurisdictional process for reviewing development proposals and mitigating their inter-jurisdictional impacts based on the principle that it is not appropriate for a jurisdiction, in approving a development project, to *internalize* its benefits and *externalize* its impacts.
 - e. Continue to refer major planning and land use proposals to all affected jurisdictions for review, comment, and recommendation.
- a. Maintain an inventory of employment-generating lands, providing for a variety of office-based, industrial, and commercial (retail and service) employment opportunities.¹
 - b. Maintain an inventory of residential lands that provides for a broad range of housing types including executive housing in both urban and rural settings, traditional single family neighborhoods, middle to upper end attached housing products, and affordable housing².
 - 1. Provide a balance between the types and extent of employment-generating lands planned within the City of Antioch with the types and intensity of lands planned for residential development.
 - 2. Encourage businesses to locate and expand within Antioch through an aggressive economic development program that provides essential information to prospective developers and businesses, along with tangible incentive programs for new and expanding businesses.

3.8 BALANCING EMPLOYMENT AND HOUSING OPPORTUNITIES

3.8.1 Employment and Housing Balance Objective

Achievement of a balance between housing and employment opportunities within Antioch, providing the opportunity for households of all income levels to both live and work in Antioch

3.8.2 Employment and Housing Balance Policies

¹ This inventory, including identification of locations for employment-generating uses and the types and intensity of development appropriate for each location, is provided in the Land Use Element.

² The Land Use Element delineates the inventory of residential lands, and defines appropriate housing types and development intensities. One of the primary objectives of the Land Use Element is to increase opportunities for local employment for existing and future residents. Specific plans and programs to accomplish this objective are set forth in that Element. The primary objective of the Housing Element is to provide housing opportunities at all income levels.

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RESOLUTION NO. 2009/20

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING
AMENDMENTS TO THE GENERAL PLAN GROWTH MANAGEMENT ELEMENT TO
COMPLY WITH THE REQUIREMENTS OF MEASURE J**

WHEREAS, the City Council of the City of Antioch did receive an application from the City of Antioch requesting approval of amendments to the Growth Management Element of the General Plan (Chapter 3) in order to comply with the requirements of the Measure J Growth Management Program (2004) (GP-09-01); and,

WHEREAS, pursuant to CEQA Statutes Section 21065, the proposed changes to the Antioch Municipal Code do not meet the definition of a "project" under CEQA because the proposed changes to the General Plan are minor edits to the text that will not cause a direct or reasonably foreseeable indirect physical change in the environment; and,

WHEREAS, the City of Antioch adopted the Growth Management Element of the General Plan in 2003; and,

WHEREAS, the Measure J Growth Management Program (2004) requires updates to the City of Antioch's Growth Management Element in order to comply with the requirements of the Program; and,

WHEREAS, on March 4, 2009, the Planning Commission duly held a public hearing on the matter, and received and considered evidence, both oral and documentary and recommended that the City Council approve the proposed changes to the General Plan Growth Management Element; and,

WHEREAS, the City Council duly gave notice of public hearing as required by law; and,

WHEREAS, on March 17, 2009, the City Council duly held a public hearing on the matter, and received and considered evidence, both oral and documentary.

NOW, THEREFORE BE IT RESOLVED that the City Council, after reviewing the staff report and considering testimony offered, does hereby APPROVE amendments to the Growth Management Element of the General Plan (Chapter 3), attached (incorporated herein by reference) as Exhibit "A", in order to comply with the requirements of the Measure J Growth Management Program (2004) (GP-09-01).

* * * * *

I HEREBY CERTIFY that the foregoing resolution was duly passed and adopted by the City Council of the City of Antioch, California, at an adjourned regular meeting thereof held on the 17th day of March, 2009, by the following vote:

AYES: Council Members Kalinowski, Rocha, Moore, Parsons and Mayor Davis

NOES: None

ABSENT: None


L. JOLENE MARTIN, City Clerk


**STAFF REPORT TO THE MAYOR AND CITY COUNCIL MEMBERS FOR
CONSIDERATION AT THE COUNCIL MEETING OF MAY 14, 2013**

FROM: Dawn Merchant, Finance Director

DATE: May 2, 2013

**SUBJECT: Approve Award of Proposal for Print and Mail Services of Water
Utility Bills**

RECOMMENDATION

It is the recommendation of Finance staff that Council approve the award of the Print and Mail Services Contract to InfoSend for the charges and fees as proposed.

ISSUE SUMMARY

The City of Antioch generates approximately 3F,000 water utility bills per month. Finance Department staff is responsible for printing the bills, running them through a folder/insert machine, sorting them by appropriate postal zone and hand delivering the bills to the post office daily. The City owns a folding and inserting machine which regularly breaks down causing regular delays in billings, the need to hand stuff bills in emergencies and even the use of an outside company to stuff and mail the bills in an emergency. Temporary staffing is currently utilized to assist in this entire process as it time intensive and other Finance staff is frequently pulled from other tasks to help as well.

Staff feels in an effort to meet billing deadlines and provide our customers timely bills, operate more efficiently, save money on temporary staffing and printing costs, it is prudent to outsource the printing and mailing function of the water utility bills. The bills will still be generated by the Finance Department, but a secure electronic file will be sent to InfoSend to be printed and mailed directly from their facility.

RFP Methodology

Three service providers responded to the RFP. Original respondents were: InfoSend, Mailstream and Moonlight.

A review committee was created, consisting of three Finance staff members. The committee reviewed and analyzed all proposals. The selection criterion was not solely cost based. Overall cost; ease and timeliness of conversion; depth of services and support; technical and online capability; and references were all considered.

RESULTS AND RECOMMENDATION

Based upon the review conducted by the committee, InfoSend will provide the required services at the most cost effective price. The fees will be a fixed per item cost and will only fluctuate based on the number of items processed each month. The City will

continue to receive the bulk mail permit rate for the bills which will be paid in addition to the contract cost (which would be paid if continue to keep in house as well) therefore the postage is not included in the bid tabulation total annual cost.

It is the recommendation of the review committee to enter into a contract with InfoSend for a term of three years with the option to extend for another two year period upon a satisfactory review of performance. If approved, Finance staff is hoping to have the process fully implemented to begin July 1st. The transition to a new provider should be seamless for our utility customers and will provide monthly billings on a more consistent basis.

FISCAL IMPACT

The award of this contract will eliminate the City's part time help costs for these services and save on internal printing costs which in turn will cover the contract costs. Fees for services are budgeted in the Water and Sewer Enterprise Fund.

OPTIONS

1. Approve Award of Proposal for Outsource Print and Mail Services to InfoSend
2. Reject the bid and provide further direction to staff.

ATTACHMENTS

- A. Summary of Bid Results

ATTACHMENT A
Summary of Bid Results
Close Date 4/22/13

Vendor	INFOSEND	MAILSTREAM	MOONLIGHT
Location	Anaheim	Concord	Oregon
Initial and Ongoing Fees			
Is a contract required for your services?	YES	YES	YES
	Quantity		
Programming, testing and implementation	\$0.00	\$2680 ONE TIME	\$0.00
Set up fees	\$0.00	INCLUDED IN ABOVE	\$0.00
Requested programming changes after initial implementaion	\$150.00 HR	\$95.00 HR	\$185.00 HR
Bulk permit costs	\$0.00	\$0.00	\$0.00
Warehousing of bill stock, envelopes	\$0.00	\$0.00 UP TO 4 PALLETS PER MOS	\$0.00
Shipping costs	AT COST IF NEEDED	\$0.00	\$0.00
Service Fees Regular Bills			
File transmission	\$0.00	\$0.00	\$0.00
Data processing	\$0.00	\$0.00	\$0.030 PER ITEM
Bill printing, one color black - we currently use pre printed, two sided water bill stock	31000/mos \$0.0460	\$0.036 PER ITEM	\$0.080 PER ITEM
Sorting / Folding / inserting	31000/mos INCLUDED IN PRINT COST	\$0.031 PER ITEM	\$0.045 PER ITEM
Mail preparation	31000/mos INCLUDED IN PRINT COST	\$0.018 PER ITEM	\$0.0000
Delivery to USPS	31000/mos INCLUDED IN PRINT COST	\$18.50 PER DELIVERY	\$0.0000
Postage - based on type of item by zip code	\$0.36 PER ITEM LOWEST	\$0.36 PER ITEM LOWEST	\$0.36 PER ITEM LOWEST
Total per item cost	\$0.05	\$0.09	\$0.16
Subtotal monthly cost	\$1,426.00	\$2,635.00	\$4,805.00
Total delivery to USPS cost	INCLUDED IN PRINT COST	\$314.50 PER MONTH	INCLUDED IN PRINT COST
Total monthly cost for regular bills	\$1,426.00	\$2,949.50	\$4,805.00
Service Fees Delinquent Bills			
File transmission	\$0.00	\$0.00	\$0.00
Data processing	\$0.00	\$0.00	\$0.030 PER ITEM
Bill printing, black - we currently use pre printed, two sided water bill stock	1000/wk \$0.0460	\$0.036 PER ITEM	\$0.080 PER ITEM
Sorting / Folding / inserting	1000/wk INCLUDED IN PRINT COST	\$0.031 PER ITEM	\$0.045 PER ITEM
Mail preparation	1000/wk INCLUDED IN PRINT COST	\$0.018 PER ITEM	\$0.0000
Delivery to USPS	1000/wk INCLUDED IN PRINT COST	\$0.0000	\$0.0000
Postage	\$0.36 PER ITEM	\$0.36 PER ITEM	\$0.36 PER ITEM LOWEST
Total per item cost	\$0.05	\$0.09	\$0.16
Subtotal monthly cost	\$184.00	\$340.00	\$620.00
Total delivery to USPS cost	\$0.00	\$0.00	\$0.00
Total monthly cost for delinquent bills	\$184.00	\$340.00	\$620.00
Service Fees Final Closed Account Bills			
File transmission	\$0.00	\$0.00	\$0.00
Data processing	\$0.00	\$0.00	\$0.030 PER ITEM
Bill printing, black - we currently use pre printed, two sided water bill stock	150/wk \$0.0460	\$0.036 PER ITEM	\$0.080 PER ITEM
Sorting / Folding / inserting	150/wk INCLUDED IN PRINT COST	\$0.031 PER ITEM	\$0.045 PER ITEM
Mail preparation	150/wk INCLUDED IN PRINT COST	\$0.018 PER ITEM	\$0.0000
Delivery to USPS	150/wk INCLUDED IN PRINT COST	\$0.0000	\$0.0000
Postage	\$0.36 PER ITEM	\$0.36 PER ITEM	\$0.36 PER ITEM LOWEST
Total per item cost	\$0.05	\$0.09	\$0.16
Subtotal monthly cost	\$27.60	\$51.00	\$93.00
Total delivery to USPS cost	\$0.00	\$0.00	\$0.00
Total monthly cost for final bills	\$27.60	\$51.00	\$93.00
Archiving costs for all bills			
Archived images in PDF format	\$0.001 PER ITEM	\$0.009 PER ITEM	\$0.020 PER ITEM
Total monthly cost to archive ALL bills	\$35.60	\$320.40	\$712.00
TOTAL MONTHLY COST TO OUTSOURCE	\$1,637.60	\$3,340.50	\$6,230.00
ONE TIME FEES	\$0.00	\$2,680.00	\$0.00
ANNUAL COST TO OUTSOURCE	\$19,651.20	\$40,086.00	\$74,760.00
PLUS POSTAGE COSTS AT DISCOUNTED PERMIT RATES		plus one time set up fee	

Continuing Item from the April 23, 2013 Council Meeting

**STAFF REPORT TO THE MAYOR AND CITY COUNCIL
FOR CONSIDERATION AT THE MEETING MAY 14, 2013**

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

REVIEWED BY: Ron Bernal, Public Works Director/City Engineer **REB**

DATE: May 8, 2013

SUBJECT: Consideration of Bids for the Tot Lot Playground Replacement at City Park, (P.W. 205-G)

RECOMMENDATION

It is recommended City Council reject the bid protest of McNabb Construction Inc., waive any irregularities in the bid of H & H Construction and award the project to the low bidder, H & H Construction, in the amount of \$137,500.00 for this project.

BACKGROUND INFORMATION

In response to the arson damage of the tot lot playground structure at City Park, staff worked with Leathers and Associates, Inc. (L&A), the original designer of the playground structure, to prepare the bid package for full replacement of the structure and the surface rubber matting.

On April 16, 2013, three (3) bids were received and opened as shown on the bid tabulation. The apparent low bid was submitted by H & H Construction (H&H) of Dublin in the amount of \$137,500.00. The original Council staff report, recommending award of the project and bid tabulation, are shown on Attachment A.

On April 20, 2013, the second low bidder, McNabb Construction, Inc. (McNabb) protested the bid on the grounds that H&H's bid was not responsive. Attachment B provides the bid protest and *First Supplemental Staff Report*. Staff reviewed the protest and requested additional information from all bidders. Following receipt and verification of the additional information, a *Second Supplemental Staff Report* (Attachment C) was prepared. This report made a final recommendation, which the Council considered at the April 23rd meeting, to reject the bid protest, waive any irregularities, in the bid of H&H and award the project to the low bidder, H&H.

At the April 23rd Council meeting, McNabb provided verbal testimony claiming that the reported low bidder, H&H Construction, had still not fulfilled the bid requirements for the project due to inaccurate reporting of qualifying work experience and should not be awarded the contract to build the project. City Council continued the item and directed staff to further review H&H's references and experience before returning with a recommendation. Staff has contacted references provided by the low bidder including, Southgate Recreation Park District, the City of Ceres, the City of Pittsburg and Playscapes Construction to further check and verify H&H's required construction experience as required by the Notice Inviting Bidders. Based on the information received from these references, staff is satisfied that H&H Construction meets or exceeds the minimum experience required to perform the proposed replacement of the Tot Lot playground structure and surface rubber matting.

Construction of the project will be rescheduled for late July or early August depending on the availability and delivery time for necessary materials and playground equipment, and the availability of L&A who have been hired to manage the construction of the playground structure.

Staff has notified H&H and McNabb of the results of the Council directed review of H&H's references and informed them of staff's recommendation to reject the bid protest and award the contract to H&H.

FINANCIAL IMPACT

The City has submitted a claim to its property insurance carrier through the City's joint risk pool, Municipal Pooling Authority (MPA). However, there is a \$25,000 deductible, which community members and community groups have been fundraising to meet, including Take Back Antioch, Assembly Member Jim Frazier and S.T.A.R. Ministry at the Church on the Rock. In addition, PG&E has indicated a willingness to donate funds and an application for those grant funds has been submitted.

OPTIONS

- Reject all bids and authorize re-advertising the project. This option would delay construction of the project to November or December 2013, due to the time required to re-advertise, award and execute the contract, lead time for ordering the playground equipment and material, and availability of Leathers & Associates.

ATTACHMENTS

- A: Original Staff Report
- B: First Supplemental Staff Report
- C: Second Supplemental Staff Report

ATTACHMENT "A"

STAFF REPORT TO THE MAYOR AND CITY COUNCIL FOR CONSIDERATION AT THE MEETING OF APRIL 23, 2013

PREPARED BY: Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division *AA*
REVIEWED BY: Ron Bernal, Public Works Director/City Engineer *REB*
DATE: April 16, 2013
SUBJECT: Consideration of Bids for the Tot Lot Playground Replacement at City Park, (P.W. 205-G)

RECOMMENDATION

It is recommended City Council award the project to the low bidder, H & H Construction, in the amount of \$137,500.00 for this project.

BACKGROUND INFORMATION

In response to the arson damage of the tot lot playground structure at City Park, staff worked with Leathers and Associates, Inc. (L&A), the original designer of the playground structure, to prepare bid package for full replacement of the structure and the surface rubberized matting.

On April 16, 2013, three (3) bids were received and opened as shown on the attached tabulation. The low bid was submitted by H & H Construction of Dublin in the amount of \$137,500.00. The bids have been checked and found to be without any errors or omissions.

Construction of the project is scheduled to begin on June 24, 2013 and will be completed by July 8, 2013. L&A representatives will manage the construction of the playground structure.

FINANCIAL IMPACT

The City has submitted a claim to its property insurance carrier through the City's joint risk pool, Municipal Pooling Authority (MPA). However, there is a \$25,000 deductible, which community members and community groups have been fundraising to meet, including Take Back Antioch, Assembly Member Jim Frazier and S.T.A.R. Ministry at the Church on the Rock. In addition, PG&E has indicated a willingness to donate funds and an application for those grant funds has been submitted.

OPTIONS

None considered at this time.

ATTACHMENTS

A: Tabulation of Bids

AA/lm

4-23-13

AI

ATTACHMENT "A"

CITY OF ANTIOCH TABULATION OF BIDS

JOB TITLE: Tot Lot Playground Replacement at City Park
(P.W. 205-G)

BIDS OPENED: April 16, 2013 ~ 2:00 p.m.
City Council Chambers

	Engineer's Estimate	H & H Construction Dublin	McNabb Construction Lafayette	S.R.P Company Antioch	
TOTAL BID PRICE:	\$175,000.00	\$137,500.00	\$156,697.00	\$169,628.99	
H & H Construction					
PIP Surfacing Robertson Industries, Inc. dba Tot-Turf					
McNabb Construction					
Rubber Surfacing Spectra Turf					
S.R.P. Company					
Rubber Surfacing Tot-Turf					

ATTACHMENT "B"

STAFF REPORT TO THE MAYOR AND CITY COUNCIL FOR CONSIDERATION AT THE MEETING OF APRIL 23, 2013

BY: Ron Bernal, Public Works Director/City Engineer

DATE: April 22, 2013

SUBJECT: **Item 2L: *First Supplemental Staff Report:*** Consideration of Bids for the Tot Lot Playground Replacement at City Park, (P.W. 205-G)

In response to the arson damage of the tot lot playground structure at City Park, staff worked with Leathers and Associates, Inc. (L&A), the original designer of the playground structure, to prepare a bid package for full replacement of the structure and the surface rubberized matting.

On April 16, 2013, three (3) bids were received and opened as shown on tabulation attached to the initial report. The apparent low bid was submitted by H & H Construction of Dublin in the amount of \$137,500.00 (Attachment A).

The apparent second low bidder, McNabb Construction Company, has submitted a bid protest (Attachment B). In summary, McNabb has two arguments:

1. All bid forms submitted by H & H Construction should have been executed by the sole owner, John Horn. Some of the bid forms (Acknowledgment of Insurance Requirements; Bid Bond; Non Collusion Affidavit; Statement of Qualifications) was signed by the Chief Estimator for the company, Nathan Miller.
2. H & H Construction has not shown that it or its subcontractors have completed two projects of playground safety surfacing and playground equipment construction within the last 24 months. (See Attachment C, "Notice Inviting Bids")

Staff is reviewing the protest in more detail and has requested additional information from all of the bidders. Staff expects to be issuing an additional supplemental report with a recommendation once this information is received.

The Bid Specifications allow the City Council to "reject any and all bids or to waive any irregularities or informalities in any bid or the bidding procedures." (See Attachment C, "Notice Inviting Bids")

ATTACHMENTS

- A: Bid of H&H Construction
B: Bid Protest of McNabb Construction, Inc.
C: Notice Inviting Bids

2.L
4-23-13

B1

BID LETTER

**TO THE CITY OF ANTIOCH
Tot Lot Playground Replacement at City Park in Antioch, CA
(P.W. No. 205-G)**

CONTRACT

Pursuant to the Notice Inviting Bids, the undersigned bidder herewith submits a bid on the Bid Forms attached hereto and made a part hereof, and binds itself on award by the City of Antioch under this bid to execute a Contract in accordance with its bid and the Contract Documents.

The Notice Inviting Bids, Instructions to Bidders, Description of Project, General Provisions, Special Provisions, Technical Specifications, Contract Plans, and Addenda, if any, are made part of this bid and all provisions thereof are hereby accepted, and all representations and warranties required thereby are hereby affirmed.

This offer shall be irrevocable for a period of ninety (90) days after the date on which bids are opened.

The undersigned bidder understands that any clarification made to the above or any new and different conditions or information submitted on or with its Bid Forms, other than that requested, may render the bid non-responsive.

The undersigned, as bidder, declares that the only persons or parties interested in this bid as principals are those named herein; that this bid is made without collusion with any other person, firm or corporation and in submitting this bid, that it has carefully examined the location of the proposed work, the attached proposed form of contract, and the plans, specifications and the other Contract Documents; and agrees if this bid is accepted, that it will contract with the City of Antioch, on the form of contract included with these specifications, to provide all necessary labor, materials, equipment, machinery, apparatus and other means of construction, and to do all the work specified in the Contract Documents, in the manner and time therein prescribed, and according to the requirements of the City as therein set forth, and that he will accept all full payment therefore based on the item prices set forth in its Schedule of Bid Prices.

The prices included within the Schedule of Bid Prices include all costs for labor, materials, tools, equipment, services, subcontractors, suppliers, taxes, insurance, shipment, delivery, overhead, profit and all other costs necessary to perform the work in accordance with the Contract Documents.

B2

The undersigned bidder acknowledges receipt, understanding, and full consideration of the following addenda to the Contract Documents:

ADDENDA NO.(s). (if none, so state): none

Name of Bidder: H + H Construction

Business Address: 7434 Larkdale Avenue
Dublin CA 94568

Phone: 925-551-3859 Fax: 925-551-3859

Email: hhfenceandwaste@yahoo.com

Contractor's License No. 945997

License Expiration Date 04/30/2014

Classification Type B

If SOLE OWNER, sign here:

I sign as sole owner of the business named above:

John Horn

If PARTNERSHIP, one or more partners sign here:

The undersigned certify that we are partners in the business named above and that we sign this bid with the full authority to do so:

If CORPORATION, execute here:

Corporate Name: _____

Incorporated under the laws of the State of _____

The undersigned certify that they sign this bid with the full and proper authorization so to do

By _____
*Signature of Authorized Official**

By _____
*Signature of Authorized Official**

Title

Title

Typewritten or Printed Name

Typewritten or Printed Name

B3

If JOINT VENTURE, execute here:

Joint Venture name composed of: _____

The undersigned certify that they sign this bid with the full and proper authorization so to do:

*Signature of Authorized Official**

*Signature of Authorized Official**

Title

Title

Typewritten or Printed Name

Typewritten or Printed Name

*If bidder is a partnership or Joint Venture, give the full names of all partners and/or Joint Ventures in the space provided (use additional sheet if required). If bidder is a corporation, two signatures are required as follows: (1) the Chairman, President, or Vice-President and (2) the Secretary, Assistant Secretary, Chief Financial Officer or Assistant Treasurer. In the alternative, this Agreement may be executed by a single officer or a person other than an officer provided that evidence satisfactory to the City is provided demonstrating that such individual is authorized to bind the corporation (example, a copy of a certified resolution from the corporation's board or a copy of the corporation's bylaws)

END OF BID LETTER

B4

LIST OF SUBCONTRACTORS

The Bidder is required to furnish the following information in accordance with the provisions of Sections 4100 to 4114, inclusive, of the Public Contract Code of the State of California. This list and information shall include all subcontractors that will perform work, provide labor or render services to the Bidder in connection with the project in an amount in excess of one-half of one percent of the total amount of Bidder's Total Bid Price

Do not list alternative subcontractors for the same work. Use additional sheets if necessary.

NAME OF SUBCONTRACTOR	LICENSE NUMBER	LOCATION OF/ PLACE OF BUSINESS	TYPE OF WORK
1. Robertson Industries, Inc			
2. dba TotTurf	667261	Phoenix, AZ	PIP Surfacing
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.			
18.			

END LIST OF SUBCONTRACTORS

ACKNOWLEDGMENT OF INSURANCE REQUIREMENTS

INCLUDED IN THE BID PRICE IS FULL COMPENSATION FOR PROCURING THE FOLLOWING REQUIRED INSURANCE

- a. PERSONAL INJURY AND PROPERTY DAMAGE LIABILITY INSURANCE of not less than limits of
FIVE MILLION DOLLARS (\$5,000,000) per occurrence and
FIVE MILLION DOLLARS (\$5,000,000) in the annual aggregate
- b. AUTOMOBILE LIABILITY INSURANCE of not less than limits of
TWO MILLION DOLLARS (\$2,000,000) per occurrence/accident
- c. WORKERS' COMPENSATION INSURANCE, as per statutory requirement.
- d. EMPLOYER'S LIABILITY INSURANCE of not less than
TWO MILLION DOLLARS (\$2,000,000) per accident and
TWO MILLION DOLLARS (\$2,000,000) each employee by disease.
- e. BUILDERS' RISK INSURANCE
AMOUNT EQUAL TO 100% OF THE TOTAL BID PRICE
- f. CONTRACTOR'S POLLUTION LIABILITY INSURANCE (If Required)
FIVE MILLION DOLLARS (\$5,000,000)

[Handwritten Signature] Chet Estimator
Signature of Bidder/Title

4/15/13
Date

END OF ACKNOWLEDGEMENT OF INSURANCE REQUIREMENTS

BL6

BIDDER'S BOND

KNOW ALL PERSONS BY THESE PRESENTS:

That H & H Construction, as Principal, and Developers Surety and Indemnity Company, as Surety, are held and firmly bound unto the City of Antioch, hereinafter called CITY, in the sum of (\$)10% of bid, being at least ten percent (10%) of the total amount of the bid, for the payment of which sum in lawful money of the United States of America to CITY we bind ourselves, our heirs, executors, administrators, successors and assigns, jointly and severally, firmly by these presents.

The condition of the above obligation is such that, whereas the Principal has submitted said bid to CITY;

NOW, THEREFORE, if the principal is awarded a Contract by CITY and, within the time and in the manner required by the Specifications, enters into a written Contract with CITY and furnishes the requisite bond or bonds and insurance certificates, then this obligation shall become null and void, otherwise to remain in full force and effect.

In the event suit is brought upon this bond by CITY and judgment is recovered, the Surety shall pay all costs incurred by CITY in such suit, including a reasonable attorney's fee to be fixed by the Court.

Dated April 11, 2013

TO BE CONSIDERED COMPLETE, BOTH THE PRINCIPAL AND SURETY MUST SIGN THIS BIDDER'S BOND. IN ADDITION, THE SURETY'S SIGNATURE MUST BE NOTARIZED AND A COPY OF THE SURETY'S POWER OF ATTORNEY MUST BE ATTACHED.

H & H Construction
Principal
By: [Signature]
Developers Surety and Indemnity Company
Surety
By: [Signature]
Jeff Aase, Attorney-in-Fact
P.O. Box 19725, Irvine, CA 92623
Address of Surety

END OF BIDDERS BOND

B7

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT

STATE OF CALIFORNIA

County of San Bernardino }

On April 11, 2013 before me, N. Cruz, notary public
Date Here Insert Name and Title of the Officer

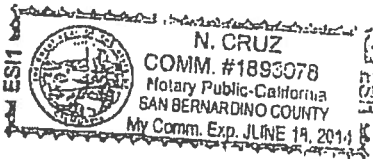
personally appeared Jeff Aase
Name(s) of Signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

Witness my hand and official seal.

Signature [Handwritten Signature]
Signature of Notary Public



Place Notary Seal Above

OPTIONAL

Though the information below is not required by law, it may prove valuable to persons relying on the document and could prevent fraudulent removal and reattachment of this form to another document.

Description of Attached Document

Title or Type of Document: _____

Document Date: _____ Number of Pages: _____

Signer(s) Other Than Named Above: _____

Capacity(ies) Claimed by Signer(s)

Signer's Name: _____

- Individual
- Corporate Officer — Title(s): _____
- Partner — Limited General
- Attorney in Fact
- Trustee
- Guardian or Conservator
- Other: _____

Signer Is Representing:

RIGHT THUMBPRINT
OF SIGNER

Top of thumb here

Signer's Name: _____

- Individual
- Corporate Officer — Title(s): _____
- Partner — Limited General
- Attorney in Fact
- Trustee
- Guardian or Conservator
- Other: _____

Signer Is Representing:

RIGHT THUMBPRINT
OF SIGNER

Top of thumb here

B8

**POWER OF ATTORNEY FOR
DEVELOPERS SURETY AND INDEMNITY COMPANY
INDEMNITY COMPANY OF CALIFORNIA
PO Box 19725, IRVINE, CA 92623 (949) 263-3300**

KNOW ALL BY THESE PRESENTS that except as expressly limited, DEVELOPERS SURETY AND INDEMNITY COMPANY and INDEMNITY COMPANY OF CALIFORNIA, do each hereby make, constitute and appoint:

Jennifer Wayne, Ryan Tash, Bret Miller, John Van Bokkelen, Susan C. Monteon, Janelle L. Tuominen, Jeff Aasa, Will Mingram, jointly or severally

as their true and lawful Attorney(s)-in-Fact, to make, execute, deliver and acknowledge, for and on behalf of said corporations, as sureties, bonds, undertakings and contracts of suretyship giving and granting unto said Attorney(s)-in-Fact full power and authority to do and to perform every act necessary, requisite or proper to be done in connection therewith as each of said corporations could do, but reserving to each of said corporations full power of substitution and revocation, and all of the acts of said Attorney(s)-in-Fact, pursuant to these presents are hereby ratified and confirmed.

This Power of Attorney is granted and is signed by facsimile under and by authority of the following resolutions adopted by the respective Boards of Directors of DEVELOPERS SURETY AND INDEMNITY COMPANY and INDEMNITY COMPANY OF CALIFORNIA, effective as of January 1st, 2008.

RESOLVED, that a combination of any two of the Chairman of the Board, the President, Executive Vice-President, Senior Vice-President or any Vice President of the corporations be, and that each of them hereby is, authorized to execute this Power of Attorney, qualifying the attorney(s) named in the Power of Attorney to execute, on behalf of the corporations, bonds, undertakings and contracts of suretyship; and that the Secretary or any Assistant Secretary of either of the corporations be, and each of them hereby is, authorized to attest the execution of any such Power of Attorney;

RESOLVED, FURTHER, that the signatures of such officers may be affixed to any such Power of Attorney or to any certificate relating thereto by facsimile, and any such Power of Attorney or certificate bearing such facsimile signatures shall be valid and binding upon the corporations when so affixed and in the future with respect to any bond, undertaking or contract of suretyship to which it is attached.

IN WITNESS WHEREOF, DEVELOPERS SURETY AND INDEMNITY COMPANY and INDEMNITY COMPANY OF CALIFORNIA have severally caused these presents to be signed by their respective officers and attested by their respective Secretary or Assistant Secretary this January 1st, 2008.

By: *Daniel Young*
Daniel Young, Vice-President

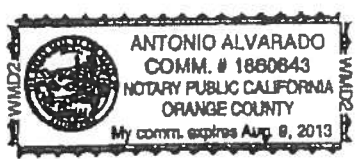


By: *Stephen T. Pate*
Stephen T. Pate, Senior Vice-President

State of California
County of Orange

On January 31, 2011 before me, Antonio Alvarado, Notary Public
Date Here Insert Name and Title of the Officer

personally appeared Daniel Young and Stephen T. Pate
Name(s) of Signer(s)



Place Notary Seal Above

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal
Signature *Antonio Alvarado*
Antonio Alvarado, Notary Public

CERTIFICATE

The undersigned, as Secretary or Assistant Secretary of DEVELOPERS SURETY AND INDEMNITY COMPANY or INDEMNITY COMPANY OF CALIFORNIA, does hereby certify that the foregoing Power of Attorney remains in full force and has not been revoked and, furthermore, that the provisions of the resolutions of the respective Boards of Directors of said corporations set forth in the Power of Attorney are in force as of the date of this Certificate.

This Certificate is executed in the City of Irvine, California, this 11th day of April, 2013.

By: *Gregg Okura*
Gregg Okura, Assistant Secretary

B9

NON-COLLUSION AFFIDAVIT

TO BE EXECUTED BY BIDDER AND SUBMITTED WITH BID

(In accordance with California Public Contract Code Section 7106 and Title 23 United States Code Section 112)

State of ~~California~~ ^{Nevada})
County of ~~San Diego~~ ^{Douglas})

ss.

Nathan Miller
Chief Estimator being first duly sworn, deposes and says that he or she is of H+H Construction, the party making the foregoing bid, that the bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the bid is genuine and not collusive or sham; that the bidder has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid, and has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham bid, or that anyone shall refrain from bidding; that the bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the bid price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the bid price, or of that of any other bidder, or to secure any advantage against the public body awarding the Contract or anyone interested in the proposed Contract; that all statements contained in the bid are true; and, further, that the bidder has not, directly, or indirectly, submitted his or her bid price or any breakdown thereof, or the contents thereof, or divulged information or data relative thereto, or paid, and will not pay, any fee to any corporation, partnership, company, association, organization, bid depository, or to any member or agent thereof to effectuate a collusive or sham bid.

The above Affidavit is part of the Proposal. Signing this Proposal on the signature portion thereof shall also constitute signature of this Statement.

By *Nathan Miller*

Subscribed and sworn to before me,
a Notary Public in and for the
State of ~~California~~ ^{Nevada}, County of

Douglas, this 15th day of April, 2013

Kimberly Stanbro
Signature of Notary Public

My commission expires Feb, 1, 2013



END OF NON-COLLUSION AFFIDAVIT

B10

BIDDER'S STATEMENT OF QUALIFICATIONS AND BUSINESS REFERENCES

Name Bidder H + H Construction

Address of Principal Office 7434 Larkdale Ave, Dublin CA 94568

1. Are you an individual , a partnership , a corporation or a joint venture ?
(Check as applicable)

If a partnership, list names and addresses of partners; if a corporation, list names of officers and directors and State of incorporation; if a joint venture, list names and addresses of venturers and if any venturer is a corporation, partnership or joint venture, list the same information for each such corporation, partnership and joint venture.

N/A

2. Are you licensed as a Contractor to do business in California? yes
License No. 945997 Classification B

For the following questions, if a joint venture, give information for each of the venturers, by name. Attach additional sheets if necessary.

3. How many years has your organization been in business as a Contractor under your present business name?: 20
4. How many years of experience has your organization had in construction work similar to the work you are interested in bidding? The CONTRACTOR or listed SUBCONTRACTOR shall be experienced and familiar with the application of chip seal and slurry seal. The CONTRACTOR shall submit, with the bid, a list of at least two projects of slurry seal and rubberized chip seal completed within the last 12 months.
- (a) As a general contractor? 20
- (b) As a subcontractor? 20

5. Show all the projects your organization has completed during at least the last five years in the following tabulation: If your organization has been in existence for less than five years, show all the projects your key personnel have completed during the last five years in the following tabulation. (For joint venture work show the sponsoring individual or company). Attach additional sheets if necessary.

Year	Type of Work	Value of Work	Location	For Whom
------	--------------	---------------	----------	----------

See attached

B11

6. Have you or your organization, or any officer or partner thereof, failed to complete a contract? No If so, give details. Attach additional sheets if necessary.

7. In what other lines of business are you financially interested? Attach additional sheets if necessary.

None

8. Name the persons with whom you have been associated in business as partners or business associates in each of the last five years. Attach additional sheets if necessary.

None

9. Give information below about the relevant experience of the principal individuals of your present organization including those individuals to be in responsible charge of this project. Attach additional sheets if necessary.

Individual's Name	Present Position of Office	Years of Construction Experience	Magnitude and Type of Work	In What Capacity
-------------------	----------------------------	----------------------------------	----------------------------	------------------

See attached

10. Give information below about all your contract work underway, or for which you are committed. Attach additional sheets if necessary.

Type of Work	Location	Value	Percent Complete	Scheduled Completion Date	For Whom Performed
Concrete Basketball Court	Pittsburg	\$97,000	65%	5/15/13	City of Pittsburg
Playground Mulch	Walnut Creek	\$42,550	0%	5/15/13	City of Walnut Creek
Wood Decking	Walnut Creek	\$82,000	90%	4/26/13	Carl Lu

11. References: Give only engineers, architects, or owners, including public bodies, for whom you have done work; Attach additional sheets if necessary.

Name	Address	Business
<u>See attached</u>		

12. References: The following bank or banks can provide references as to the financial responsibility of the Bidder: Attach additional sheets if necessary.

(a) Name of Bank: Bank of America
 Address: 7496 Dublin Blvd
 City and State Dublin CA Telephone 800-432-1000
 Officer Familiar with Bidder's Account: Ang

(b) Name of Bank: _____
 Address: _____
 City and State _____ Telephone _____
 Officer Familiar with Bidder's Account: _____

(c) Name of Bank: _____
 Address: _____
 City and State _____ Telephone _____
 Officer Familiar with Bidder's Account: _____

13. References: The following surety company or companies can provide references as to the financial responsibility and general reliability of the Bidder: Attach additional sheets if necessary.

(a) Name of Surety Company: Developers Surety and Indemnity Company
 Name of Local Agent (if different) Bond Services of California, LLC
 Local Address: Street 290 W. Orange Show Rd Ste 109
 City and State San Bernardino CA Telephone 909-890-1409
 Person Familiar with Bidder's Account: Mira Cruz

(b) Name of Surety Company: _____
 Name of Local Agent (if different) _____
 Local Address: Street _____
 City and State _____ Telephone _____
 Person Familiar with Bidder's Account: _____

14. Is any litigation pending against your organization? No

If so, give details. Attach additional sheets if necessary.

The undersigned bidder represents and warrants that the foregoing information is true and accurate to the best of its knowledge and the undersigned intends that the City rely thereof in awarding the attached contract.

[Handwritten Signature]
Signature of Bidder

Chief Estimator
Title

Dated: April 15, 2013

END OF BIDDER'S STATEMENT OF QUALIFICATIONS AND BUSINESS REFERENCES

B14

KEY PROJECT PERSONNEL

The following key personnel are available for this project:

John Horn, Owner

Mr. Horn has been working in construction for over 30 years. He has been a licensed contractor since 1992. His passion is crafting elaborate decks, arbors, gazebos and patio furniture. He is an accomplished heavy equipment operator and is experienced in heavy and building construction including septic systems, drainage, non-structural concrete, fencing, playgrounds, landscaping and all phases of building construction.

Nathan Miller, Chief Estimator / Project Manager

Mr. Miller has been performing public works construction for 20 years. He obtained a landscape contractors license in 1995. He anticipates earning a Bachelor of Technology: Construction Management degree from Western Nevada College this year. He is fully competent in all aspects of public works project and contract management and has participated in hundreds of public agency contracts though out the Western United States. He is a Certified Playground Safety Inspector (CPSI).

Joaquin Armenta, Superintendent / Concrete Foreman

Mr. Armenta has over 25 years of concrete experience obtaining his own contractor's license in 2008. He performs expert concrete works including sidewalks, curb and gutter, flat work, slabs, walls, light structural, stamped, colored and pervious concrete.

REFERENCES

City of Pittsburg—Ronald Nevels
65 Civic Avenue
Pittsburg, CA 94565
925-252-4949
925-252-6928 fax

City Park Basketball Court, April 2013

Installation of a large (approximately 96' x 60') monolithic poured slab, basketball posts, fencing, excavation and sub base.

Playscapes Construction, Inc.
1852 W 11th Street, Suite 400
Tracy, CA. 95376
877-806-4626
888-860-4626 fax

River Bluff Park, August 2011

Installation of concrete play area curbing, mow strip, sidewalks, plaza and large slab for picnic shelter.

Southgate Recreation Park District – Jordan Dienger
6000 Orange Avenue
Sacramento, CA. 95623-3225
916-428-1171 ext. 18
916-428-7334 fax

Florin Creek Park, September 2010

Demolition of play equipment, removal of sand, demolition of PIP surfacing and concrete substrate, install concrete curb & flatwork, install play equipment and site furnishings, and install EWF.

Title: Tot Lot Playground Replacement
 at City Park in Antloch, CA
 (P.W. 205-G)

Bids to be received by 2:00 p.m.
 April 16, 2013, Office of the City Clerk,
 City Hall, Antioch, CA

SCHEDULE OF BID PRICES

Item No.	Unit	Quantity	Description	Unit Price	Extended Amount
1.	LS	1	Mobilization, complete in place, for the lump sum price	\$ 15,000.00	\$ 15,000.00
2.	LS	1	Removal and disposal of existing rubber matting, complete in place, for the lump sum price.....	\$ 5,000.00	\$ 5,000.00
3	LS	1	Saw cut concrete slab and replace with new posts in concrete footings per the specs and as directed in the field, complete in place, for the lump sum price.....	\$ 10,000.00	\$ 10,000.00
4.	LS	1	Purchase and deliver to the site, playground materials, per the Section C-6 Material List Items A, B and C, complete in place, for the lump sum price:.....	\$ 42,941.01	42,941.01
5.	LS	1	Purchase and deliver to the site, playground materials per the Section C-6, Factory Direct Equipment Item D, complete in place, for the Lump Sum Fixed Price..	\$ 4,558.99	\$ 4,558.99
6.	LS	1	Construct and assemble new playground structure and equipment, per the specs and as directed in the field, complete in place, for the lump sum price.....	\$ 30,000.00	30,000.00
7.	LS	1	Place approximately 2,200 square feet of new rubber matting over the existing concrete slab, per the specification, complete in place, for the lump sum price	\$ 30,000.00	\$ 30,000.00
TOTAL BID PRICE:				\$ 137,500.00	

TOTAL BID PRICE: One hundred thirty seven thousand five hundred + ^{no}/₁₀₀
 (Written in Words)

All costs associated with the work required in the Plans and Specifications must be included in the bid items. This certifies that the prices in the proposal include all work as shown in the Plans and Specifications necessary to complete the work, in place and in full working order


 Signature of Bidder

H + H Construction
 Company Name Printed

ATTACHMENT B

McNabb Construction, Inc.

April 20, 2013

Jini Jakel – City Manager
City of Antioch

Via email – jjakel@ci.antioch.ca.us
Via Fax – 925-779-7003

RE: Formal Bid Protest of the Bid Submitted By John Horn (H & H Construction)
Tot Lot Playground Replacement at City Park (PW #205-C)

Dear Mr. Jakel

Please accept this letter as a formal bid protest for the above referenced bid.

We are following the Bid Protest Procedures as outlined in Section 3-1.06 of the bid specifications. On Wednesday, April 16, 2013 an email was sent to members of the City Department in an attempt to seek resolution of the complaints with regards to the H & H Construction bid. As of the end of the day Friday, April 19, 2013 there has been no response from the Department. Since this item is scheduled for City Council approval on Tuesday, April 23, 2013, we have submitted this formal written protest as outlined in section 3 1.06 of the bid specifications.

The following is the basis for the protest and the reasons why the bid submitted by John Horn (H & H Construction) should be deemed non-responsive by the City of Antioch.

- 1) Pages P-3 through P-5, the Bid Letter portion of the bid. This is the portion of the bid documents that defines the bidder and where the bidder declares the type of organization is submitting the bid as well as certifies who is authorized to sign the bid documents contained in the bid submitted. Of the 4 types of bidders listed the Partnership, Corporation, and Joint Venture all have to certify that the person signing the bid documents has the proper authorization to do so as the bidder. **The Sole Owner type of bidder does not have the option to authorize additional individuals as authorized to sign the bid documents as bidder.** The Bid Letter portion of the bid therefore defines who the individuals certified to sign the bid with the full authority to do so.
 - a. John Horn by signing the Bid Letter as a Sole Owner of H & H Construction is binding himself to the language set forth in the Bid Letter. He is declaring that he is the only person interested in the bid as principal and by definition he is the only bidder authorized to sign these bid documents.
 - b. Page P-7 Acknowledgement of Insurance Requirements. This document calls for the "Signature of Bidder/Title". This was not properly signed by John Horn/Sole Owner as defined and stipulate in the Bidder Letter, and therefore is not a binding document submitted by John Horn (H & H Construction).
 - c. P-8 Bidder's Bond. This document calls for the signature of the Principal. In addition there is specific language that states "TO BE CONSIDERED COMPLETE BOTH THE PRINCIPAL AND SURETY MUST SIGN THIS BIDDER'S BOND". This was not properly signed by John Horn/Sole Owner as defined and stipulate in the Bidder Letter, and therefore is not a binding document submitted by John Horn (H & H Construction).
 - d. P-10 Non-Collusion Affidavit. "TO BE SIGNED BY BIDDER" is the language that starts this document. This was not properly signed by John Horn/Sole Owner as defined and stipulate in the Bidder Letter, and therefore is not a binding document submitted by John Horn (H & H Construction).
 - e. Pages P-11 through P-14 Bidder's Statement of Qualifications and Business References. On page P-14, "The undersigned bidder represents and warrants that the foregoing information is true and accurate". The document requires the "Signature of Bidder". This was not properly signed by John Horn/Sole Owner as defined and stipulate in the Bidder

3527 Mt Diablo Blvd #306, Lafayette, California, 94549-2035

Phone 925-935-4200

Fax 925-403-7972

E-mail: davemcnabb@hotmail.com

License #728118

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McNabb Construction, Inc.

Letter, and therefore is not a binding document submitted by John Horn (H & H Construction).

- f. Page P-15 Schedule of Bid Prices. The document requires the "Signature of Bidder". This was not properly signed by John Horn/Sole Owner as defined and stipulate in the Bidder Letter, and therefore is not a binding document submitted by John Horn (H & H Construction).
- 2) Reference Requirements. Per page ii of the Notice Inviting Bids it states "The CONTRACTOR shall submit, with the bid, a list of at least two projects of Playground Safety Surfacing and construction of playground equipment". On Page P-11, Item 5. The bidder is asked to show the projects completed in the past five years. John Horn (H & H Construction) has been licensed with the State of California Contractor's Board since April 20, 2010. This is 3 years, so the bidder is asked to list additional projects that key personnel has completed during the past 5 years.
 - a. There are three projects listed on the attachment submitted with the John Horn (H & H Construction) bid.
 - i. City of Pittsburg. City Park Basketball Court. This project should not be considered as a completed project since on page P-12 the bidder lists the project as 65% complete. This project does not have Playground Safety Surfacing and construction of playground equipment.
 - ii. Playscapes Construction, River Bluff Park, August 2011. This project is more than 2 years old and does not have Playground Safety Surfacing and construction of playground equipment.
 - iii. Southgate Recreation Park District, Florin Creek Park, September 2010. This project is more than 2 years old.

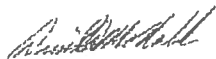
In conclusion, the bid submitted by John Horn, Sole Owner and bidder contains 5 documents that are not signed properly by the bidder John Horn. As stipulated in the "Bid Letter" portion of this bid documents John Horn is the only person authorized to sign as bidder. Also in the past 5 years the bidder has completed two listed projects (both over 24 months ago). Of the two listed projects only one has play equipment installation. The bid documents require 2 such projects within the past 24 months.

Based on this information we respectfully request that the City of Antioch deem the bid submitted by John Horn (H & H Construction) as non-responsive.

For reference I have attached the portions of the specification cited in this letter as well as a copy of the bid submitted by John Horn (H & H Construction) and a copy of the bidder's Contractors State License Board information.

If there is any more information or questions please contact me.

Regards,



Dave McNabb
McNabb Construction, Inc.
925-935-4200 cell
925-403-7972 fax
davemcnabb@hotmail.com email

cc: City Council via council2@ci.antioch.ca.us

3527 Mt Diablo Blvd #306, Lafayette, California, 94549-2035
Phone 925-935-4200 Fax 925-403-7972 E-mail: davemcnabb@hotmail.com
License #728118

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NOTICE INVITING BIDS

NOTICE IS HEREBY GIVEN THAT sealed bids will be received by the Office of the City Clerk of the City of Antioch, City Hall, located at 200 "H" Street Antioch, California 94531-5007, until 2:00 p.m., April 16, 2013, at which time bids will be publicly opened and read in the City Council Chambers located at 200 "H" Street Antioch, California 94531-5007, for the following project:

Tot Lot Playground Replacement At City Park P.W. No. 205-G

Provide labor, equipment, and tools, purchase and deliver on site all playground material necessary for the reconstruction and assembling of the Tot Lot playground equipment including new concrete foundation post footings, removal and disposal of the existing playground rubber matting, installing new rubber matting at the Tot Lot playground area and all other items of work, as shown on the plans, as called for in these Special Provisions and as directed by the Engineer. The work is more fully described in the Description of Project and other Contract Documents. **The estimated cost of construction is \$175,000.00.**

Location: Antioch City Park, Tenth and "A" Streets, Antioch, California.

There is no pre bid meeting for this project.

Bids shall be submitted on the City's Bid Forms included in the Contract Documents, plainly endorsed with Bidder's name together with signed acknowledgment of any and all addenda. Bid Forms shall be securely sealed in a suitable envelope marked with the name and address of the Bidder, and marked in capital letters on the front and back of the envelope, as follows:

**Tot Lot Playground Replacement
At City Park
P.W. No. 205-G**

(Name and Address of Bidder)

Whether mailed or personally delivered, all bids shall be addressed to the Office of the City Clerk, City of Antioch, P.O. Box 5007, 200 "H" Street, Antioch, California 94531-5007. Late bids will be returned unopened. **No late bids will be accepted.**

Each bid must be accompanied by a Bid Guaranty in the form of a Certificate of Deposit, Certified or Cashier's Check, Bidder's Bond or Irrevocable Standby Letter of Credit, in an amount equal to at least ten percent (10%) of the Bidder's Total Bid Price. The Bid Guaranty will be retained by the City and applied to any and all damages sustained by the City in the event that the successful Bidder fails or refuses to enter into the Contract awarded to it and to furnish all required bonds and Certificates of Insurance.

The City intends to award the Contract to the lowest responsive, responsible Bidder based on the Total Bid Price. The City reserves the right to reject any and all bids and/or to waive any irregularities or informalities in any bid or in the bidding procedure. The City specifically reserves the right to not award the Contract after the opening of bids.

Bids will be examined and reported to the City Council of Antioch within sixty (60) days of the bid opening.

The City Council reserves the right to reject any and all bids or to waive any irregularities or informalities in any bid or in the bidding procedure.

In connection with the performance of this Contract, full compliance with all applicable safety and health standards and with all applicable laws and regulations concerning Equal Employment Opportunity and Disadvantaged Business Enterprises will be required.

At the time of bidding, and throughout the period of the contract, each bidder shall be licensed under the provisions of Business and Professions Code of the State of California, to do the type of work contemplated for the project.

Bidders and their proposed subcontractors shall hold such licenses, as may be required by the laws of the State of California for the performance of the work specified in the Contract Documents. Bidders bidding as the prime Contractor shall possess a valid California Contractor's General Building License (B) at the time of contract award and throughout the contract term. ~~The Contractor will also be required to ensure that all subcontractors working on this project are holding valid licenses suitable for their trade.~~

The CONTRACTOR or listed SUBCONTRACTOR shall be experienced and familiar with the application of Playground Safety Surfacing and construction of playground equipment. The CONTRACTOR shall submit, with the bid, a list of at least two projects of Playground Safety Surfacing and construction of playground equipment completed within the last 24 months.

INSPECTION OF SITE OF WORK

Bidders are required to inspect the site of the work in order to satisfy themselves, by personal examination, or by such other means, as they may prefer, of the location of the proposed work and the actual conditions at the site.

The City has requested a bid to install playground equipment that is designated by a specific brand or trade name. **Contractor is required to bid on this specified play equipment and material.**

Pursuant to Section 1773 of the Labor Code, the general prevailing wage rates in the county in which the work is to be done have been determined by the Director of the California Department of Industrial Relations. The prevailing wage rates may be reviewed at the City's offices or on line at www.dir.ca.gov/dlsr/PWD/Index.htm.

Pursuant to Public Contract Code Section 22300, the successful Bidder may submit certain securities in lieu of the Owner withholding retention of payments during the Project. The successful bidder shall be required to furnish a Performance Bond and a Payment Bond, both in the amount of one hundred percent (100%) of the Total Bid Price.

Attention is directed to the Contract Documents for complete details and bid requirements. Copies of the Contract Documents may be obtained by logging on to www.blueprintexpress.com/Antioch or by calling BPXpress Reprographics at 707-745-3593. These items may be obtained at a set price of \$50.00, plus shipping and is non-refundable. All bidders must purchase a complete bid set from BPXpress Reprographics in order to be considered responsive and to receive addenda notifications.

All questions prior to award of the Contract shall be directed to the attention of the Capital Improvements Division via fax at (925) 779-7062. The deadline for submissions of questions and clarifications concerning the Contract Documents is **April 9, 2013**. Only signed Addenda issued by the Contracts & Procurement department is binding.

Holiday. When December 25 falls on Monday, Monday shall be observed as the Christmas holiday and December 22 shall be observed as the Christmas Eve holiday.

1-1.26 Liquidated Damages. – The definition contained in Section 1-1.26, "Liquidated Damages," of the Standard Specifications is hereby deleted and replaced with the following: The amount prescribed in the Contract Documents to be paid by one of the parties to the other as set forth in the Contract. Liquidated damages shall be paid to the City or shall be deducted from any payments due or to become due the Contractor for each calendar day's delay in fully and finally completing the whole or any specified portion of the work beyond the time allowed in the Contract Documents.

1-1.31 Proposal. – The definition contained in Section 1-1.31, "Proposal," of the Standard Specifications is hereby deleted and replaced with the following: The offer of the Bidder for the work when made out and submitted on the prescribed Proposal Forms, properly signed and guaranteed. Except as provided by Public Contract Code Section 5100 et seq., the submission of Bidder's Proposal shall constitute an irrevocable offer by Bidder, and the Bidder may not withdraw its offer at any time during City's consideration of the received Proposals.

1-1.312 Unbalanced Bid. – A bid containing a combination of lump sum and unit price Contract Items where individual Contract Items contained in the bid do not reflect reasonable actual direct costs plus a reasonable proportionate share of the Bidder's anticipated indirect costs and profit.

1-1.322 Schedule of Bids. – A listing by the Contractor of its bid prices for all Contract Items. The Schedule of Bids shall be submitted by the Contractor as one of the Proposal Forms. In the Schedule of Bids, Contractor shall indicate its Total Bid Price, which is to be the sum of its bid prices of all lump sum Contract Items plus the sum of the products of the quantities shown in the Schedule of Prices for unit price Contract Items times the Contractor's unit prices for those items. Contractor shall indicate its Total Bid Price in written and numeric form.

1-1.335 Request For Information ("RFI"). – A written request prepared by the Contractor seeking interpretation or clarification of the Contract Documents.

1-1.372 Addenda. – Written revisions designated by specific addendum number to any of the Contract Documents issued by the City before bid opening.

1-1.38 Specifications. – The definition contained in Section 1-1.38, "Specifications," of the Standard Specifications is hereby deleted and replaced with the following: "Specifications" shall mean: The directions, provisions and requirements contained in the Contract Documents.

1-1.385 Standard Specifications. – The 2006 edition of the Standard Specifications of the California Department of Transportation.

1-1.39 State. – All references in the Standard Specifications to the "State" shall be interpreted to refer to the City of Antioch or its corresponding agency, office, or officer acting under this Contract. References to state law shall still refer to the applicable provisions of the laws of the State of California, however.

1-1.392 State Highway Engineer. – The City's Public Works Director.

1-1.394 Transportation Building – Sacramento. – Office of the Public Works Director, City of Antioch.

1-1.396 Office of the District. – Whenever, in the Specifications, reference is made to the office of the District or the District's office, such references shall be deemed made to the City's

Said damages may include, but are not limited to, extra costs attributable to the delay in the performance of the work under the Contract, and the necessity of accepting a higher or less desirable bid from another contractor. The amount of the check or bond, as the case may be, shall not constitute a limitation upon the right of the City to recover the full amount of such damage.

2-1.08 WITHDRAWAL OF PROPOSALS. The following is to be added to Section 2-1.08, "Withdrawal of Proposals," of the Standard Specifications after the last paragraph of said section:

An electronic or telephonic request to withdraw a Proposal is not acceptable. The City will accept facsimile transmissions of properly executed requests for withdrawal of a Proposal provided that the requests are received by the City prior to the time fixed in the public notice for the opening of bids. The City will not be responsible for interruptions, delays, or any other unsuccessful facsimile transmission of bid withdrawals, whether or not caused by the City's facsimile equipment.

2-1.105 PREVIOUS DISQUALIFICATION, REMOVAL OR OTHER PREVENTION OF BIDDING. Section 2-1.105, "Previous Disqualification, Removal or Other Prevention of Bidding," of the Standard Specifications is amended by deleting from the first sentence the phrase "Pursuant to Section 10162 of the Public Contract Code" and by adding the following after the last paragraph of said section:

Pursuant to Public Contract Code Section 6109, by submitting its bid, a Bidder certifies that it has not been deemed ineligible to bid, work on or be awarded a public works project pursuant to California Labor Code Sections 1777.1 or 1777.7 and that it will not use any subcontractors to perform work on the public works project that have been deemed ineligible to perform work on a public works project pursuant to California Labor Code Sections 1777.1 and 1777.7. Any contract on a public works project between a contractor and a debarred subcontractor is void as a matter of law. Any public money paid to a debarred subcontractor by the Contractor shall be returned to the City. The Contractor shall be responsible for the payment of wages to any workers of the debarred subcontractor who worked on the project.

SECTION B-3: AWARD AND EXECUTION OF CONTRACT

The provisions of Section 3, "Award and Execution of Contract," of the Standard Specifications shall apply, subject to the following additions, amendments, deletions, and modifications:

3-1.03 EXECUTION OF CONTRACT. The following is added to Section 3-1.03, "Execution of Contract," of the Standard Specifications after the last paragraph of said section:

Within fifteen (15) days, not including Saturdays, Sundays and legal holidays, after the Bidder has received the Contract for execution, the successful Bidder shall also supply satisfactory evidence of Contractor's compliance with the Contract requirements regarding insurance and bonds.

3-1.06 BID PROTEST PROCEDURES. Any actual or prospective bidder, offeror, or contractor that has a grievance in connection with any City solicitation or award of contract may protest to the department soliciting the subject bid request, the City Manager or City Council. Protestors are urged to seek resolution of their complaints initially with the using department. All protests shall be submitted in writing. The protest shall be submitted within three (3) calendar days after protestor knows or should have known of the facts supporting protest, but not later than the award of bid.

In the event of such protest, the using department involved shall not proceed with the solicitation

or award of contract until a determination is made to settle the dispute. All disputes shall be settled in the best interest of the City. This determination may be made by either the using department, City Manager, or City Council. If protestor is in agreement with decision made at any staff level below City Council, the solicitation or award of contract process shall be resumed, according to the recommendation from staff. If the protestor disagrees with the decision, the protestor may appeal to the City Council within the time period specified below. The City Council will act as the final authority of all such decisions, and shall direct the final course of action.

(1) Notice to Contractor/Protestor of Decision. All decisions shall be promptly issued in writing and furnished immediately by certified mail to the contractor/protestor. The decision shall state the reasons for such action and shall inform the contractor of its rights to appeal under the Municipal Code.

(2) Final Decision/Contractor's Right to Appeal. Using department's decisions shall be final and conclusive, unless within five (5) working days from the date of receipt of the decision, the contractor mails or otherwise delivers a written appeal to the City Council or commences an action in a court of law.

SECTION B-4. SCORE OF WORK

The provisions of Section 4, "Scope of Work," of the Standard Specifications shall apply, subject to the following additions, amendments, deletions and modifications:

4-1.00 A PROSECUTION OF WORK AND LIQUIDATED DAMAGE AMOUNT. Attention is directed to Section SP8-1.03, "Beginning of Work," and Section A-4, "Time of Completion," of these Special Provisions.

The Contractor shall be subject to liquidated damages in the event that its work is completed late. It is hereby agreed that in case all of the work called for under the Contract in all parts and requirements is not fully and finally finished or completed within the number of days as set forth above, damage will be sustained by the City. Moreover, it is further agreed that it is and will be impracticable and extremely difficult to ascertain and determine the actual damage that the City will sustain in the event of and by reason of such delay. Therefore, it is agreed that the Contractor will pay to the City the following liquidated damage amount:

ONE THOUSAND DOLLARS (\$1,000) PER CALENDAR DAY

for each and every day that the Contractor delays in fully and finally finishing the work in excess of the number of days prescribed and the number of additional or deductive days, if any, authorized by Contract Change Order. Contractor shall pay said liquidated damages as herein provided and further agrees that the City may deduct the amount thereof from any moneys due or that may become due the Contractor under the Contract.

Liquidated Damages due herein shall be in addition to any amounts that may be due under provisions located elsewhere in the Contract.

4-1.06 GUARANTY OF WORK. Contractor warrants to the City that all materials and equipment furnished under the Contract will be new unless otherwise specified, and that all work (without limitation, including all materials, equipment and workmanship) will be of the specified quality, free from faults and defects and in full and complete conformance with the Contract Documents. All work not conforming to these requirements, including substitutions not properly authorized by the Engineer, will be considered defective by the City.

BID LETTER

TO THE CITY OF ANTIOCH
Tot Lot Playground Replacement at City Park in Antioch, CA
(P.W. No. 205-G)

CONTRACT

Pursuant to the Notice Inviting Bids, the undersigned bidder herewith submits a bid on the Bid Forms attached hereto and made a part hereof, and binds itself on award by the City of Antioch under this bid to execute a Contract in accordance with its bid and the Contract Documents.

The Notice Inviting Bids, Instructions to Bidders, Description of Project, General Provisions, Special Provisions, Technical Specifications, Contract Plans, and Addenda, if any, are made part of this bid and all provisions thereof are hereby accepted, and all representations and warranties required thereby are hereby affirmed.

This offer shall be irrevocable for a period of ninety (90) days after the date on which bids are opened.

The undersigned bidder understands that any clarification made to the above or any new and different conditions or information submitted on or with its Bid Forms, other than that requested, may render the bid non-responsive.

The undersigned, as bidder, declares that the only persons or parties interested in this bid as principals are those named herein; that this bid is made without collusion with any other person, firm or corporation and in submitting this bid, that it has carefully examined the location of the proposed work, the attached proposed form of contract, and the plans, specifications and the other Contract Documents; and agrees if this bid is accepted, that it will contract with the City of Antioch, on the form of contract included with these specifications, to provide all necessary labor, materials, equipment, machinery, apparatus and other means of construction, and to do all the work specified in the Contract Documents, in the manner and time therein prescribed, and according to the requirements of the City as therein set forth, and that he will accept all full payment therefore based on the item prices set forth in its Schedule of Bid Prices

The prices included within the Schedule of Bid Prices include all costs for labor, materials, tools, equipment, services, subcontractors, suppliers, taxes, insurance, shipment, delivery, overhead, profit and all other costs necessary to perform the work in accordance with the Contract Documents

The undersigned bidder acknowledges receipt, understanding, and full consideration of the following addenda to the Contract Documents.

ADDENDA NO.(s). (if none, so state): none

Name of Bidder: H + H Construction

Business Address: 7434 Larkdale Avenue
Dublin CA 94568

Phone: 925-551-3859 Fax: 925-551-3859

Email: hhfenceandconstr@yahoo.com

Contractor's License No 945997

License Expiration Date 04/30/2014

Classification Type B

If SOLE OWNER, sign here:

I sign as sole owner of the business named above:

John Horn

If PARTNERSHIP, one or more partners sign here

The undersigned certify that we are partners in the business named above and that we sign this bid with the full authority to do so.

If CORPORATION, execute here:

Corporate Name: _____

Incorporated under the laws of the State of _____

The undersigned certify that they sign this bid with the full and proper authorization so to do

By _____
Signature of Authorized Official*

By _____
Signature of Authorized Official*

Title

Title

Typewritten or Printed Name

Typewritten or Printed Name

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If JOINT VENTURE, execute here:

Joint Venture name composed of: _____

The undersigned certify that they sign this bid with the full and proper authorization so to do

*Signature of Authorized Official**

*Signature of Authorized Official**

Title

Title

Typewritten or Printed Name

Typewritten or Printed Name

*If bidder is a partnership or Joint Venture, give the full names of all partners and/or Joint Ventures in the space provided (use additional sheet if required). If bidder is a corporation, two signatures are required as follows: (1) the Chairman, President, or Vice-President and (2) the Secretary, Assistant Secretary, Chief Financial Officer or Assistant Treasurer. In the alternative, this Agreement may be executed by a single officer or a person other than an officer provided that evidence satisfactory to the City is provided demonstrating that such individual is authorized to bind the corporation (example, a copy of a certified resolution from the corporation's board or a copy of the corporation's bylaws)

END OF BID LETTER

B27

LIST OF SUBCONTRACTORS

The Bidder is required to furnish the following information in accordance with the provisions of Sections 4100 to 4114, inclusive, of the Public Contract Code of the State of California. This list and information shall include all subcontractors that will perform work, provide labor or render services to the Bidder in connection with the project in an amount in excess of one-half of one percent of the total amount of Bidder's Total Bid Price.

Do not list alternative subcontractors for the same work. Use additional sheets if necessary.

NAME OF SUBCONTRACTOR	LICENSE NUMBER	LOCATION OF/ PLACE OF BUSINESS	TYPE OF WORK
1. Robertson Industries, Inc			
2 dba TotTurf	667261	Phoenix, AZ	PIP Surfacing
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			

END LIST OF SUBCONTRACTORS

ACKNOWLEDGMENT OF INSURANCE REQUIREMENTS

INCLUDED IN THE BID PRICE IS FULL COMPENSATION FOR PROCURING THE FOLLOWING REQUIRED INSURANCE

- a PERSONAL INJURY AND PROPERTY DAMAGE LIABILITY INSURANCE of not less than limits of
FIVE MILLION DOLLARS (\$5,000,000) per occurrence and
FIVE MILLION DOLLARS (\$5,000,000) in the annual aggregate
- b AUTOMOBILE LIABILITY INSURANCE of not less than limits of
TWO MILLION DOLLARS (\$2,000,000) per occurrence/accident
- c WORKERS COMPENSATION INSURANCE, as per statutory requirement
- d EMPLOYER'S LIABILITY INSURANCE of not less than
TWO MILLION DOLLARS (\$2,000,000) per accident and
TWO MILLION DOLLARS (\$2,000,000) each employee by disease.
- e BUILDERS' RISK INSURANCE
AMOUNT EQUAL TO 100% OF THE TOTAL BID PRICE
- f CONTRACTOR'S POLLUTION LIABILITY INSURANCE (If Required)
FIVE MILLION DOLLARS (\$5,000,000)

 Chief Estimator 4/15/13
Signature of Bidder/Title Date

END OF ACKNOWLEDGEMENT OF INSURANCE REQUIREMENTS

BIDDER'S BOND

KNOW ALL PERSONS BY THESE PRESENTS:

That H & H Construction, as Principal, and Developers Surety and Indemnity Company, as Surety, are held and firmly bound unto the City of Antioch, hereinafter called CITY, in the sum of (\$)10% of bid, being at least ten percent (10%) of the total amount of the bid, for the payment of which sum in lawful money of the United States of America to CITY we bind ourselves, our heirs, executors, administrators, successors and assigns, jointly and severally, firmly by these presents.

The condition of the above obligation is such that, whereas the Principal has submitted said bid to CITY;

NOW, THEREFORE, if the principal is awarded a Contract by CITY and, within the time and in the manner required by the Specifications, enters into a written Contract with CITY and furnishes the requisite bond or bonds and insurance certificates, then this obligation shall become null and void, otherwise to remain in full force and effect.

In the event suit is brought upon this bond by CITY and judgment is recovered, the Surety shall pay all costs incurred by CITY in such suit, including a reasonable attorney's fee to be fixed by the Court.

Dated April 11, 2013

TO BE CONSIDERED COMPLETE, BOTH THE PRINCIPAL AND SURETY MUST SIGN THIS BIDDER'S BOND. IN ADDITION, THE SURETY'S SIGNATURE MUST BE NOTARIZED AND A COPY OF THE SURETY'S POWER OF ATTORNEY MUST BE ATTACHED.

H & H Construction
Principal
By: [Signature]
Developers Surety and Indemnity Company
Surety
By: [Signature]
Jeff A. [Name] Attorney-in-Fact
P.O. Box 19725, Irvine, CA 92623
Address of Surety

END OF BIDDERS BOND

B30

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT

STATE OF CALIFORNIA

County of San Bernardino }

On April 11, 2013 before me, N. Cruz, notary public

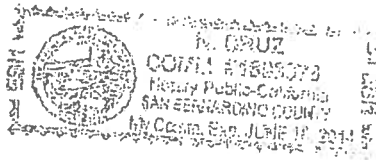
personally appeared Jeff Aase Name(s) of Signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

Witness my hand and official seal.

Signature [Handwritten Signature] Signature of Notary Public



Place Notary Seal Above

OPTIONAL

Though the information below is not required by law, it may prove valuable to persons relying on the document and could prevent fraudulent removal and reattachment of this form to another document.

Description of Attached Document

Title or Type of Document:

Document Date: Number of Pages:

Signer(s) Other Than Named Above:

Capacity(ies) Claimed by Signer(s)

Signer's Name

- Individual
Corporate Officer - Title(s):
Partner - Limited General
Attorney in Fact
Trustee
Guardian or Conservator
Other:

RIGHT THUMBPRINT OF SIGNER

Top of thumb here

Signer Is Representing:

Signer's Name:

- Individual
Corporate Officer - Title(s):
Partner - Limited General
Attorney in Fact
Trustee
Guardian or Conservator
Other:

RIGHT THUMBPRINT OF SIGNER

Top of thumb here

Signer Is Representing:

B31

**POWER OF ATTORNEY FOR
DEVELOPERS SURETY AND INDEMNITY COMPANY
INDEMNITY COMPANY OF CALIFORNIA
PO Box 19725, IRVINE, CA 92623, (949) 263-3300**

KNOW ALL BY THESE PRESENTS that except as expressly limited, DEVELOPERS SURETY AND INDEMNITY COMPANY and INDEMNITY COMPANY OF CALIFORNIA, do each hereby make, constitute and appoint:

Jennifer Wayne, Ryan Tash, Bret Millar, John Van Bokkelen, Susan C. Monteon, Janelle L. Tuominen, Jeff Aase, Will Mingram, jointly or severally

as their true and lawful Attorney(s)-in-Fact, to make, execute, deliver and acknowledge, for and on behalf of said corporations, as sureties, bonds, undertakings and contracts of surety ship giving and granting unto said Attorney(s)-in-Fact full power and authority to do and to perform every act necessary, requisite or proper to be done in connection therewith as each of said corporations could do, but reserving to each of said corporations full power of substitution and revocation, and all of the acts of said Attorney(s)-in-Fact, pursuant to these presents, are hereby ratified and confirmed.

This Power of Attorney is granted and is signed by facsimile under and by authority of the following resolutions adopted by the respective Boards of Directors of DEVELOPERS SURETY AND INDEMNITY COMPANY and INDEMNITY COMPANY OF CALIFORNIA, effective as of January 1st, 2008

RESOLVED, that a combination of any two of the Chairman of the Board, the President, Executive Vice-President, Senior Vice-President or any Vice President of the corporations be, and that each of them hereby is, authorized to execute this Power of Attorney, qualifying the attorney(s) named in the Power of Attorney to execute, on behalf of the corporations, bonds, undertakings and contracts of suretyship; and that the Secretary or any Assistant Secretary of either of the corporations be and each of them hereby is, authorized to attest the execution of any such Power of Attorney.

RESOLVED, FURTHER, that the signatures of such officers may be affixed to any such Power of Attorney or to any certificate relating thereto by facsimile, and any such Power of Attorney or certificate bearing such facsimile signatures shall be valid and binding upon the corporations when so affixed and in the future with respect to any bond, undertaking or contract of suretyship to which it is attached.

IN WITNESS WHEREOF, DEVELOPERS SURETY AND INDEMNITY COMPANY and INDEMNITY COMPANY OF CALIFORNIA have severally caused these presents to be signed by their respective officers and attested by their respective Secretary or Assistant Secretary this January 1st, 2008.

By: *Daniel Young*
Daniel Young, Vice-President

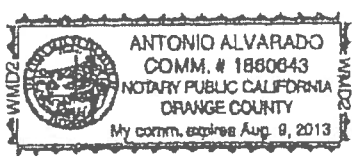
By: *Stepher T. Pate*
Stepher T. Pate, Senior Vice-President



Slate of California
County of Orange

On January 31, 2011 Date before me, Antonio Alvarado, Notary Public
Here Insert Name and Title of the Officer

personally appeared Daniel Young and Stepher T. Pate
Name(s) of Signer(s)



Place Notary Seal Above

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal
Signature *Antonio Alvarado*
Antonio Alvarado, Notary Public

CERTIFICATE

The undersigned, as Secretary or Assistant Secretary of DEVELOPERS SURETY AND INDEMNITY COMPANY or INDEMNITY COMPANY OF CALIFORNIA, does hereby certify that the foregoing Power of Attorney remains in full force and has not been revoked and, furthermore, that the provisions of the resolutions of the respective Boards of Directors of said corporations set forth in the Power of Attorney are in force as of the date of this Certificate.

This Certificate is executed in the City of Irvine, California, this 11th day of April, 2013.

By: *Gregg Okura*
Gregg Okura, Assistant Secretary

B32

NON-COLLUSION AFFIDAVIT

TO BE EXECUTED BY BIDDER AND SUBMITTED WITH BID

(In accordance with California Public Contract Code Section 7106 and Title 23 United States Code Section 112)

Nevada
State of ~~California~~)
County of Douglas)

SS

Nathan Miller
Chief Estimator

being first duly sworn, deposes and says that he or she is of H+H Construction, the party making the foregoing bid, that the bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the bid is genuine and not collusive or sham, that the bidder has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid, and has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham bid, or that anyone shall refrain from bidding; that the bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the bid price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the bid price, or of that of any other bidder, or to secure any advantage against the public body awarding the Contract or anyone interested in the proposed Contract, that all statements contained in the bid are true; and, further, that the bidder has not, directly, or indirectly, submitted his or her bid price or any breakdown thereof, or the contents thereof, or divulged information or data relative thereto, or paid, and will not pay, any fee to any corporation, partnership, company, association, organization, bid depository, or to any member or agent thereof to effectuate a collusive or sham bid.

The above Affidavit is part of the Proposal. Signing this Proposal on the signature portion thereof shall also constitute signature of this Statement.

By [Signature]

Subscribed and sworn to before me,
a Notary Public in and for the
State of ~~California~~, County of
Nevada

Douglas, this 15th day of April, 2013

[Signature]
Signature of Notary Public

My commission expires Feb. 1, 2013



END OF NON-COLLUSION AFFIDAVIT

B33

BIDDER'S STATEMENT OF QUALIFICATIONS AND BUSINESS REFERENCES

Name Bidder H + A Construction

Address of Principal Office 7434 Larkdale Ave, Dublin CA 94568

1. Are you an individual , a partnership , a corporation or a joint venture ?
(Check as applicable)

If a partnership, list names and addresses of partners; if a corporation, list names of officers and directors and State of incorporation; if a joint venture, list names and addresses of venturers and if any venturer is a corporation, partnership or joint venture, list the same information for each such corporation, partnership and joint venture.

N/A

2. Are you licensed as a Contractor to do business in California? yes
License No. 945997 Classification B

For the following questions, if a joint venture, give information for each of the venturers, by name. Attach additional sheets if necessary.

3. How many years has your organization been in business as a Contractor under your present business name?: 20

4. How many years of experience has your organization had in construction work similar to the work you are interested in bidding? The CONTRACTOR or listed SUBCONTRACTOR shall be experienced and familiar with the application of chip seal and slurry seal. The CONTRACTOR shall submit, with the bid, a list of at least two projects of slurry seal and rubberized chip seal completed within the last 12 months.

- (a) As a general contractor? 20
- (b) As a subcontractor? 20

5. Show all the projects your organization has completed during at least the last five years in the following tabulation: If your organization has been in existence for less than five years, show all the projects your key personnel have completed during the last five years in the following tabulation (For joint venture work show the sponsoring individual or company). Attach additional sheets if necessary.

Year	Type of Work	Value of Work	Location	For Whom
------	--------------	---------------	----------	----------

See attached

B34

6 Have you or your organization, or any officer or partner thereof, failed to complete a contract? No If so, give details Attach additional sheets if necessary.

7 In what other lines of business are you financially interested? Attach additional sheets if necessary.

None

8 Name the persons with whom you have been associated in business as partners or business associates in each of the last five years. Attach additional sheets if necessary

None

9. Give information below about the relevant experience of the principal individuals of your present organization including those individuals to be in responsible charge of this project Attach additional sheets if necessary.

Individual's Name	Present Position of Office	Years of Construction Experience	Magnitude and Type of Work	In What Capacity
-------------------	----------------------------	----------------------------------	----------------------------	------------------

See attached

10 Give information below about all your contract work underway, or for which you are committed. Attach additional sheets if necessary.

Type of Work	Location	Value	Percent Complete	Scheduled Completion Date	For Whom Performed
<u>Concrete Basketball Court</u>	<u>Pittsburg</u>	<u>\$47,000</u>	<u>65%</u>	<u>5/15/13</u>	<u>City of Pittsburg</u>
<u>Playground Mulch</u>	<u>Walnut Creek</u>	<u>\$42,550</u>	<u>0%</u>	<u>5/15/13</u>	<u>City of Walnut Creek</u>
<u>Wood Decking</u>	<u>Walnut Creek</u>	<u>\$82,000</u>	<u>90%</u>	<u>4/26/13</u>	<u>Carl Lu</u>

11. References: Give only engineers, architects, or owners, including public bodies, for whom you have done work. Attach additional sheets if necessary.

Name	Address	Business
<u>See attached</u>		

12. References: The following bank or banks can provide references as to the financial responsibility of the Bidder. Attach additional sheets if necessary.

(a) Name of Bank: Bank of America
 Address: 7446 Dublin Blvd
 City and State Dublin CA Telephone 800-432-1000
 Officer Familiar with Bidder's Account: Ang

(b) Name of Bank: _____
 Address: _____
 City and State _____ Telephone _____
 Officer Familiar with Bidder's Account: _____

(c) Name of Bank: _____
 Address: _____
 City and State _____ Telephone _____
 Officer Familiar with Bidder's Account: _____

13. References: The following surety company or companies can provide references as to the financial responsibility and general reliability of the Bidder. Attach additional sheets if necessary.

(a) Name of Surety Company: Developers Surety and Indemnity Company
 Name of Local Agent (if different) Bond Services of California, LLC
 Local Address Street 290 W. Orange Show Rd Ste 109
 City and State San Bernardino CA Telephone 909-890-1409
 Person Familiar with Bidder's Account Mira Cruz

(b) Name of Surety Company: _____
 Name of Local Agent (if different) _____
 Local Address: Street _____
 City and State _____ Telephone _____
 Person Familiar with Bidder's Account _____

B36

14. Is any litigation pending against your organization? No

If so, give details. Attach additional sheets if necessary.

The undersigned bidder represents and warrants that the foregoing information is true and accurate to the best of its knowledge and the undersigned intends that the City rely thereof in awarding the attached contract.

[Handwritten Signature]
Signature of Bidder

Chief Estimator
Title

Dated *April 15*, 20*13*

END OF BIDDER'S STATEMENT OF QUALIFICATIONS AND BUSINESS REFERENCES

B37

Title: Tot Lot Playground Replacement
 at City Park in Antioch, CA
 (P.W. 205-G)


Bids to be received by 2:00 p.m.
 April 16, 2013, Office of the City Clerk,
 City Hall, Antioch, CA

SCHEDULE OF BID PRICES

Item No.	Unit	Quantity	Description	Unit Price	Extended Amount
1.	LS	1	Mobilization, complete in place, for the lump sum price	\$ 15,000.00	\$ 15,000.00
2.	LS	1	Removal and disposal of existing rubber matting, complete in place, for the lump sum price.....	\$ 5,000.00	\$ 5,000.00
3	LS	1	Saw cut concrete slab and replace with new posts in concrete footings per the specs and as directed in the field, complete in place, for the lump sum price.....	\$ 10,000.00	\$ 10,000.00
4	LS	1	Purchase and deliver to the site, playground materials, per the Section C-6 Material List Items A, B and C, complete in place, for the lump sum price.....	\$ 42,941.01	42,941.01
5	LS	1	Purchase and deliver to the site, playground materials per the Section C-6, Factory Direct Equipment Item D complete in place, for the Lump Sum Fixed Price .	\$ 4,558.99	\$ 4,558.99
6.	LS	1	Construct and assemble new playground structure and equipment, per the specs and as directed in the field complete in place, for the lump sum price .	\$ 30,000.00	30,000.00
7.	LS	1	Place approximately 2 200 square feet of new rubber matting over the existing concrete slab, per the specification, complete in place for the lump sum price	\$ 30,000.00	\$ 30,000.00
TOTAL BID PRICE:				\$ 137,500.00	

TOTAL BID PRICE: One hundred thirty seven thousand five hundred + ⁰⁰/₁₀₀
 (Written in Words)

All costs associated with the work required in the Plans and Specifications must be included in the bid items. This certifies that the prices in the proposal include all work as shown in the Plans and Specifications necessary to complete the work in place and in full working order.


 Signature of Bidder

H + H Construction
 Company Name Printed

B38

KEY PROJECT PERSONNEL

The following key personnel are available for this project:

John Horn, Owner

Mr. Horn has been working in construction for over 30 years. He has been a licensed contractor since 1992. His passion is crafting elaborate decks, arbors, gazebos and patio furniture. He is an accomplished heavy equipment operator and is experienced in heavy and building construction including septic systems, drainage, non-structural concrete, fencing, playgrounds, landscaping and all phases of building construction.

Nathan Miller, Chief Estimator / Project Manager

Mr. Miller has been performing public works construction for 20 years. He obtained a landscape contractors license in 1995. He anticipates earning a Bachelor of Technology: Construction Management degree from Western Nevada College this year. He is fully competent in all aspects of public works project and contract management and has participated in hundreds of public agency contracts though out the Western United States. He is a Certified Playground Safety Inspector (CPSI).

Joaquin Armenta, Superintendent / Concrete Foreman

Mr. Armenta has over 25 years of concrete experience obtaining his own contractor's license in 2008. He performs expert concrete works including sidewalks, curb and gutter, flat work, slabs, walls, light structural, stamped, colored and pervious concrete

REFERENCES

City of Pittsburg—Ronald Nevels

65 Civic Avenue
Pittsburg, CA 94565
925-252-4949
925-252-6928 fax

City Park Basketball Court, April 2013

Installation of a large (approximately 96' x 60') monolithic poured slab, basketball posts, fencing, excavation and sub base.

Playscapes Construction, Inc.

1852 W 11th Street, Suite 400
Tracy, CA. 95376
877-806-4626
888-860-4626 fax

River Bluff Park, August 2011

Installation of concrete play area curbing, mow strip, sidewalks, plaza and large slab for picnic shelter.

Southgate Recreation Park District – Jordan Dienger
6000 Orange Avenue
Sacramento, CA. 95623-3225
916-428-1171 ext. 18
916-428-7334 fax

Florin Creek Park, September 2010

Demolition of play equipment, removal of sand, demolition of PIP surfacing and concrete substrate, install concrete curb & flatwork, install play equipment and site furnishings, and install EWF.



DEPARTMENT OF CONSUMER AFFAIRS

Contractors State License Board

Contractor's License Detail (Personnel List)

Contractor License #: 945997

Contractor Name: H & H CONSTRUCTION

Click on the person's name to see a more detailed page of information on that person

NAME	TITLE	ASSOCIATION DATE	DISASSOCIATION DATE	CLASS	MORE CLASS
JOHN RANDAL HORN	SOLE OWNER	04/20/2010		B	

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B41



DEPARTMENT OF CONSUMER AFFAIRS

Contractors State License Board

Contractor's License Detail - License # 945997

⚠️ DISCLAIMER: A license status check provides information taken from the CSLB license database. Before relying on this information, you should be aware of the following limitations.

- CSLB complaint disclosure is restricted by law ([B&P 7124.6](#)) If this entity is subject to public complaint disclosure, a link for complaint disclosure will appear below. Click on the link or button to obtain complaint and/or legal action information.
- Per [B&P 7071.17](#), only construction related civil judgments reported to the CSLB are disclosed.
- Arbitrations are not listed unless the contractor fails to comply with the terms of the arbitration.
- Due to workload, there may be relevant information that has not yet been entered onto the Board's license database.

License Number **945997** Extract Date 4/17/2013

H & H CONSTRUCTION

Business Information Business Phone Number: (925) 551-3859

7434 LARKDALE AVENUE
DUBLIN, CA 94568

Entity **Sole Ownership**

Issue Date **04/20/2010**

Expire Date **04/30/2014**

License Status **ACTIVE**

This license is current and active. All information below should be reviewed.

Classifications

CLASS	DESCRIPTION
B	<u>GENERAL BUILDING CONTRACTOR</u>

Bonding

CONTRACTOR'S BOND
This license filed a Contractor's Bond with
OLD REPUBLIC SURETY COMPANY

Bond Number: W150122257
Bond Amount: \$12,500
Effective Date: 03/19/2012

Workers' Compensation

WORKERS' COMPENSATION
This license has workers compensation insurance with
STATE COMPENSATION INSURANCE FUND

Policy Number: 9030180
Effective Date: 11/01/2011
Expire Date: 11/01/2013
[Workers' Compensation History](#)

B42

NOTICE INVITING BIDS

NOTICE IS HEREBY GIVEN THAT sealed bids will be received by the Office of the City Clerk of the City of Antioch, City Hall, located at 200 "H" Street Antioch, California 94531-5007, until 2:00 p.m., April 16, 2013, at which time bids will be publicly opened and read in the City Council Chambers located at 200 "H" Street Antioch, California 94531-5007, for the following project:

Tot Lot Playground Replacement At City Park P.W. No. 205-G

Provide labor, equipment, and tools, purchase and deliver on site all playground material necessary for the reconstruction and assembling of the Tot Lot playground equipment including new concrete foundation post footings, removal and disposal of the existing playground rubber matting, installing new rubber matting at the Tot Lot playground area and all other items of work, as shown on the plans, as called for in these Special Provisions and as directed by the Engineer. The work is more fully described in the Description of Project and other Contract Documents. **The estimated cost of construction is \$175,000.00.**

Location: Antioch City Park, Tenth and "A" Streets, Antioch, California.

There is no pre bid meeting for this project.

Bids shall be submitted on the City's Bid Forms included in the Contract Documents, plainly endorsed with Bidder's name together with signed acknowledgment of any and all addenda. Bid Forms shall be securely sealed in a suitable envelope marked with the name and address of the Bidder, and marked in capital letters on the front and back of the envelope, as follows:

**Tot Lot Playground Replacement
At City Park
P.W. No. 205-G**

(Name and Address of Bidder)

Whether mailed or personally delivered, all bids shall be addressed to the Office of the City Clerk, City of Antioch, P.O. Box 5007, 200 "H" Street, Antioch, California 94531-5007. Late bids will be returned unopened. **No late bids will be accepted.**

Each bid must be accompanied by a Bid Guaranty in the form of a Certificate of Deposit, Certified or Cashier's Check, Bidder's Bond or Irrevocable Standby Letter of Credit, in an amount equal to at least ten percent (10%) of the Bidder's Total Bid Price. The Bid Guaranty will be retained by the City and applied to any and all damages sustained by the City in the event that the successful Bidder fails or refuses to enter into the Contract awarded to it and to furnish all required bonds and Certificates of Insurance.

The City intends to award the Contract to the lowest responsive, responsible Bidder based on the Total Bid Price. The City reserves the right to reject any and all bids and/or to waive any irregularities or informalities in any bid or in the bidding procedure. The City specifically reserves the right to not award the Contract after the opening of bids.

Bids will be examined and reported to the City Council of Antioch within sixty (60) days of the bid opening.

The City Council reserves the right to reject any and all bids or to waive any irregularities or informalities in any bid or in the bidding procedure.

In connection with the performance of this Contract, full compliance with all applicable safety and health standards and with all applicable laws and regulations concerning Equal Employment Opportunity and Disadvantaged Business Enterprises will be required.

At the time of bidding, and throughout the period of the contract, each bidder shall be licensed under the provisions of Business and Professions Code of the State of California, to do the type of work contemplated for the project.

Bidders and their proposed subcontractors shall hold such licenses, as may be required by the laws of the State of California for the performance of the work specified in the Contract Documents. Bidders bidding as the prime Contractor shall possess a valid California Contractor's General Building License (B) at the time of contract award and throughout the contract term. The Contractor will also be required to ensure that all subcontractors working on this project are holding valid licenses suitable for their trade.

The CONTRACTOR or listed SUBCONTRACTOR shall be experienced and familiar with the application of Playground Safety Surfacing and construction of playground equipment. The CONTRACTOR shall submit, with the bid, a list of at least two projects of Playground Safety Surfacing and construction of playground equipment completed within the last 24 months.

INSPECTION OF SITE OF WORK

Bidders are required to inspect the site of the work in order to satisfy themselves, by personal examination, or by such other means, as they may prefer, of the location of the proposed work and the actual conditions at the site.

The City has requested a bid to install playground equipment that is designated by a specific brand or trade name. **Contractor is required to bid on this specified play equipment and material.**

Pursuant to Section 1773 of the Labor Code, the general prevailing wage rates in the county in which the work is to be done have been determined by the Director of the California Department of Industrial Relations. The prevailing wage rates may be reviewed at the City's offices or on line at www.dir.ca.gov/dlsr/PWD/index.htm.

Pursuant to Public Contract Code Section 22300, the successful Bidder may submit certain securities in lieu of the Owner withholding retention of payments during the Project. The successful bidder shall be required to furnish a Performance Bond and a Payment Bond, both in the amount of one hundred percent (100%) of the Total Bid Price.

Attention is directed to the Contract Documents for complete details and bid requirements. Copies of the Contract Documents may be obtained by logging on to www.blueprintexpress.com/Antioch or by calling BPXpress Reprographics at 707-745-3593. These items may be obtained at a set price of \$50.00, plus shipping and is non-refundable. All bidders must purchase a complete bid set from BPXpress Reprographics in order to be considered responsive and to receive addenda notifications.

All questions prior to award of the Contract shall be directed to the attention of the Capital Improvements Division via fax at (925) 779-7062. The deadline for submissions of questions and clarifications concerning the Contract Documents is **April 9, 2013**. Only signed Addenda issued by the Contracts & Procurement department is binding.

ATTACHMENT "C"

STAFF REPORT TO THE MAYOR AND CITY COUNCIL FOR CONSIDERATION AT THE MEETING OF APRIL 23, 2013

BY: Ron Bernal, Public Works Director/City Engineer *REB*

DATE: April 23, 2013

SUBJECT: **Item 2L: *Second Supplemental Staff Report:*** Consideration of Bids for the Tot Lot Playground Replacement at City Park, (P.W. 205-G)

RECOMMENDATION

It is recommended City Council reject the bid protest of McNabb Construction Co. waive any irregularities in the bid of H & H Construction and award the project to the low bidder, H & H Construction, in the amount of \$137,500.00 for this project.

BACKGROUND INFORMATION

Bid for Tot Lot Playground Replacement at City Park

As indicated in the initial staff report on this item, in response to the arson damage of the tot lot playground structure at City Park, staff worked with Leathers and Associates, Inc., the original designer of the playground structure, to prepare a bid package for full replacement of the structure and the surface rubberized matting.

Although, it is anticipated that most of the cost of this replacement will be borne by the City's property insurance company, the City followed the competitive bidding requirements in State law given that the City was still likely going to pay some or all of the insurance deductible. Under the California Public Contract Code requirements for cities like Antioch that opt to comply with the Uniform Public Construction Cost Accounting Act (Cal. Pub. Con. Code sections 22000 et seq.), public works projects in excess of \$175,000 require a formal bid. Contracts less than that amount may be let by more informal bidding procedures. The City followed the more formal bidding procedures given the Engineer's Estimate of the value of the work. The City considered using the emergency provisions to dispense with competitive bidding, but wanted to ensure that the work was done at the lowest cost and to avoid complaints from the construction community.

On April 16, 2013, three (3) bids were received and opened as shown on tabulation attached to the original staff report. The apparent low bid was submitted by H & H Construction of Dublin in the amount of \$137,500.00 (Attachment A to the First Supplemental Staff Report). Construction of the project was scheduled to begin on June 24, 2013 and be completed by July 8, 2013. Leathers & Associates representatives will manage the construction of the playground structure.

Bid Protest of McNabb Construction

The apparent second low bidder, McNabb Construction Company, has submitted a bid protest (Attachment B to the First Supplemental Staff Report). In summary, McNabb has two arguments:

2.L
4-23-13

CI

1. All bid forms submitted by H & H Construction should have been executed by the sole owner, John Horn. Some of the bid forms (Acknowledgment of Insurance Requirements; Bid Bond; Non Collusion Affidavit; Statement of Qualifications) was signed by the Chief Estimator for the company, Nathan Miller.
2. H & H Construction has not shown that it or its subcontractors have completed two projects of playground safety surfacing and playground equipment construction within the last 24 months. (See Attachment C to the First Supplemental Staff Report, "Notice Inviting Bids")

The Bid Specifications allow the City Council to "reject any and all bids or to waive any irregularities or informalities in any bid or the bidding procedures." (See Attachment C to the First Supplemental Staff Report, "Notice Inviting Bids") In addition, the courts generally give public agencies the discretion to determine responsiveness.

As to the first issue regarding the authority of Chief Estimator, Nathan Miller, to sign some of the documents in the bid package, H & H Construction has submitted the attached email response, along with documentation from the surety company, The Insko Insurance Group (Attachment A).

Staff finds that H & H Construction has submitted a binding bid in that the bid was signed initially by the sole owner, John Horn, and the Chief Estimator only signed the supplemental bid documents. It is not uncommon for a Chief Estimator to have the authority to submit bids, as this Chief Estimator did pursuant to the email from Mr. Horn (Attachment A). In addition, the surety company submitting the bid bond for H & H Construction recognized the Chief Estimator as a binding signatory for the principal and thus is bound to pay the penalty/bond amount if H & H Construction fails to execute a contract after being awarded the bid. Section 2.106 of the Caltrans Specifications, which were referenced with the Bid Specifications for this project indicate that when a bid is signed by "an agent, other than the officer or officers of a corporation" that a Power of Attorney must be on file with Caltrans or the bid may be rejected as irregular. However, the City's Bid Specifications allow the City Council to waive any irregularities. Staff recognizes that larger entities typically bid on Caltrans' jobs and that smaller businesses like those bidding on this playground project may not have formal "Powers of Attorney" in place but grant authority in the manner described in the email from the owner of H & H Construction.

Taking the totality of the circumstances, staff recommends that this irregularity be waived as a minor irregularity in that the documents submitted by H & H Construction indicate that the Chief Estimator was authorized to execute the ancillary bid documents and that H & H received no competitive advantage by not having the owner sign all of the documents as the bid and bid security was still binding on H & H Construction.

As to the second issue of whether H & H Construction or its subcontractors met the requirement to "submit, with the bid, a list of at least two projects of Playground Safety Surfacing and construction of playground equipment completed within the last 24 months." (See Attachment C to the First Supplemental Staff Report, "Notice Inviting Bids"). Staff recognizes that it failed to include a specific bid form for providing this information and that all three bidders thus only completed the "Bidder's Statement of Qualifications and References" that asked for more general information. Thus, when McNabb Construction raised this issue regarding the low bidder, an email was sent to all bidders requesting more detailed information regarding the experience of the bidder and its subcontractor in the past 24 months. At the time of writing this staff report, responses were received from H & H Construction (Attachment A) and McNabb Construction (Attachment B).

Given the recent economic conditions particularly for cities and school districts that would often be the ones contracting for playground construction, the 24-month period to complete two projects with both construction of playground equipment and Playground Safety Surfacing (the specialized rubber matting for most recent playgrounds) was perhaps somewhat narrow. However, no bidders or prospective bidders raised the issue prior to bid opening. However, in reviewing the information provided by H & H Construction, the company provides information regarding two qualifying projects completed in 2011. In addition, the subcontractor to H & H Construction, Tot Turf, which provides the rubber surface, has also completed numerous qualifying projects within the past two years. Accordingly, staff finds that H & H Construction and its subcontractor meet the requirement for having completed similar jobs within the past two years and deviation from the specifications, if any, is minor and can be waived.

FINANCIAL IMPACT

The City has submitted a claim to its property insurance carrier through the City's joint risk pool, Municipal Pooling Authority (MPA). The property insurance company is aware of the low bid. However, there is a \$25,000 deductible, which community members and community groups have been fundraising to meet, including Take Back Antioch, Assembly Member Jim Frazier and S.T.A.R. Ministry at the Church on the Rock. In addition, PG&E has indicated a willingness to donate funds and an application for those grant funds has been submitted.

OPTIONS

1. Reject all bids and direct staff to rebid the project. The option raises concerns about meeting the original construction completion date of July 8, 2013. The City has contacted Leathers & Associates, which would be available to manage the project later in the year, as long as it was completed in 2013 and did not carryover to 2014.
2. Accept the bid protest and find the low bidder, H & H Construction non-responsive. However, the apparent second lowest bidder, McNabb Construction, is not responsive for failure to obtain the Contract Documents at BPXpress Reprographics. The Bid Specifications require: "All bidders must purchase a complete bid set from BPXpress Reprographics in order to be considered responsive and to receive addenda notifications." (See Attachment C to the First Supplemental Staff Report, "Notice Inviting Bids"). McNabb Construction did submit information regarding completion of two qualifying projects within the past two years. (Attachment B)
3. Continue the matter if additional information is needed.

ATTACHMENTS

A: Information provided by H & H Construction

B: Information provided by all bidders regarding experience during the past 24 months

Nerland, Lynn Tracy

From: Abu-aly, Ahmed
Sent: Tuesday, April 23, 2013 2:54 PM
To: Nerland, Lynn Tracy
Subject: FW: Formal Bid Protest - Tot Lot Playground Replacement at City Park (PW #205-G)

Ahmed

From: H and H Construction [mailto:hhfenceandconst@yahoo.com]
Sent: Tuesday, April 23, 2013 10:04 AM
To: Abu-aly, Ahmed
Subject: Re: Formal Bid Protest - Tot Lot Playground Replacement at City Park (PW #205-G)

Mr Abu-Aly,

Per your request we are providing the following information in response to the merit-less bid protest submitted by McNabb Construction.

Nathan Miller, in his capacity as Chief Estimator for H & H Construction, has my full authority to sign and submit bids for my business including the subject bid at issue. Mr. Miller is employed by H & H Construction as a project manager in addition to being our chief estimator. His combined duties included taking a project from start to finish. His duties as our chief estimator includes: locating leads and prospective jobs through numerous sources including builder's exchanges, numerous agency websites, numerous online lead services, local newspaper public notices and occasionally word of mouth. After narrowing leads down to prospects that fit our "niche", he then runs the leads by me for my approval. Upon approval, he obtains plans and specifications and then begins preparing the bid. He performs site visits, quantity take-offs, material quotes, labor/ man hour estimates, requests for subcontractor quotes, requests for bid bonds, asks questions of the project owner, attends pre bid meetings, prepares bid forms and qualification packets, and submits the bid. Upon award he then begins his duties as a project manager in which he also has my full authority to sign contracts, change orders, material orders, subcontracts, etc.

H & H Construction submitted several projects that demonstrate our experience with municipal/public playground projects. We performed as a subcontractor on the River Bluff Park in Ceres in summer 2011. This project included an entire new playground. We performed as the general contractor on the Florin Creek Park project in Sacramento. We removed and replaced a large playground including an impressive pyramid net climber. Although the majority of construction took place in the late summer to early fall of 2010, my records reflect we didn't receive final payment until summer 2011. As I can recall from memory, the project "Notice of Completion" wasn't filed until all administrative paperwork and warranty/maintenance period was completed in spring or early summer 2011. Both of these projects, on their own, should satisfy the experience submittal requirements for this project. However, below are two local playground projects performed in the last 24 months for private individuals under contract from L & L Landscaping, 5115 Johnson Dr., Pleasanton, CA; Contact: Bruce Lance 925-982-9082.

Flanerry Residence, 172 Rudgear Rd, Walnut Creek, CA ; 2012

Sherman Residence, 14 Canyon Oaks Ct., Danville, CA 2011

I have requested a letter from the surety regarding the bid bond but at this time they have not replied. I'm told that non routine requests can take several days to work through their departments.

We stand committed and look forward to the prospect of successfully completing this project.

Sincerely,

John Horn, Owner

H & H Construction.

From: "Abu-aly, Ahmed" <aabualy@ci.antioch.ca.us>
To: "hhfenceandconst@yahoo.com" <hhfenceandconst@yahoo.com>
Cc: "Bernal, Ron" <rbernal@ci.antioch.ca.us>; "Nerland, Lynn Tracy" <lnerland@ci.antioch.ca.us>
Sent: Monday, April 22, 2013 12:51 PM
Subject: FW: Formal Bid Protest - Tot Lot Playground Replacement at City Park (PW #205-G)

Hi John,

Please see attached formal bid protest, as we have discussed please provide us by 9 am tomorrow the followings:

- Letter describing your Chief Estimator duties and his authority to sign and submit bids on your behalf.
- Letter from the Bid Bonding Company accepting Nathan Miller your Chief Estimator signature on the bid bond.
- More detail information on your company experience in building playground and the experience of the turf surfacing company in applying the turf surface in the past 2 years.

Thanks

*Ahmed Abu-Aly
City of Antioch
Tel. 925-779-6130
Fax. 925-779-7062*

Regular business hours are from 8:00 am to 5:00 pm Monday through Thursday

From: Bernal, Ron
Sent: Monday, April 22, 2013 11:44 AM
To: Abu-aly, Ahmed
Subject: Fwd: Formal Bid Protest - Tot Lot Playground Replacement at City Park (PW #205-G)

Ahmed-here's bid protest letter from McNabb.

Sent from my Samsung Epic™ 4G Touch

----- Original message -----

Subject:Fwd: Formal Bid Protest - Tot Lot Playground Replacement at City Park (PW #205-G)
From:"Jakel, Jim" <JimJakel@ci.antioch.ca.us>
To:"Bernal, Ron" <rbernal@ci.antioch.ca.us>,"Nerland, Lynn Tracy" <lnerland@ci.antioch.ca.us>
Cc:

Jim Jakel
Sent from my iPhone

Begin forwarded message:

From: Dave McNabb <davemcnabb@hotmail.com>
Date: April 20, 2013, 8:59:59 AM PDT
To: "Jakel, Jim" <JimJakel@ci.antioch.ca.us>
Cc: Council <Council2@ci.antioch.ca.us>
Subject: Formal Bid Protest - Tot Lot Playground Replacement at City Park (PW #205-G)

Please find attached the documents that make up our formal bid protest



April 23, 2013

City of Antioch
Attn: Ahmed Abu-Aly

Via e-mail: aabualy@ci.antioch.ca.us

RE: H & H Construction

Mr. Ahmed Abu-Aly,

1. We stand behind and affirm the bid bond.
2. We are informed and, on that basis, believe that Nathan Miller, our principal's chief estimator, signed the bid bond with the consent and on behalf of our principal.
3. Assuming, as we have been informed, that Mr. Miller was authorized to sign the bid bond on behalf of our principal we accept that signature as valid for H&H Construction.

Regards,

A handwritten signature in black ink, appearing to be "JA", with a long horizontal flourish extending to the right.

Jeff Aase, Attorney-in-Fact

Insko Insurance Services, Inc. • CA Lic. 0403172
3517 Camino Del Rio, South • Suite 200 • San Diego, CA 92108
(619) 521-9686 • (800) 317-1220 • Fax (619) 521-0818 • Fax (800) 317-1558 • <http://www.InscoDico.com>
Underwriting Manager for:
Developers Surety and Indemnity Company • Indemnity Company of California

C7

Nerland, Lynn Tracy

From: Tsitovich, Alex [alex@totturf.com]
Sent: Tuesday, April 23, 2013 9:06 AM
To: Abu-aly, Ahmed
Cc: H and H Construction (hhfenceandconst@yahoo.com)
Subject: PROTEST LETTER VS H & H CONSTRUCTION
Attachments: protest letter.doc MASTER.doc; REFERENCES.doc

Mr. Abu-Aly:

Attached please find my response to an issue of "experience" and H and H Construction brought to my attention. If you have any questions please feel free to call.

Alex Tsitovich
Sales Manager Northern California



A **FLA** CORE Company

1354 14th Street
Oakland, California 94607
Direct Cell: 510 381 8294
Office: 510 433 0655
Office Fax: 510 433 0610
Alternate Fax: 925 256 6472
www.totturf.com

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A PLAYCORE Company

22 April 2013

Mr. Ahmed Abu-Aly, City of Antioch, California
City of Antioch
200 H Street
Antioch CA 94531

Subject: Experience of the Turf Surfacing Company 13-10269

Dear Mr. Abu – Aly:

I am writing in response to a Letter of Protest you received on the City Park project and our relation with Nathan Miller and H & H Construction.

I am the Regional Sales Manager for TotTurf by Robertson Industries. We are a Division of PlayCore LLC and have been providing surfacing in northern California for 20 years. Locally, we service northern California from our 10,000 square foot Regional Service Center in Oakland, California using "employee" trained installers. We do not "certify" Rep organizations or mobile applicators to install our product. Annually we will install 300-350 jobs out Oakland.

As you may know we have done a number of jobs for the City of Antioch over the years, and these past few years I have worked with Wayne Burgess.

I have known Nathan Miller for the better part of 15 years and proud to say we do a number of jobs that vary in scope each year with him (1-5).

Nathan's credentials speak for themselves, and I certify that TotTurf's experience with Nathan have all been successful and uneventful from start to finish satisfying his customers expectations.

For the record, in regards to this bid, I see TotTurf released only four (4) bids to the following: H & H Construction, Community Playgrounds, Goodland Construction and SRP Company. I endorse and certify experience with only these four (4) contractors in respect to this job.

Very truly yours,

ALEX TSITOVICH
REGIONAL SALES MANAGER

CC; file
Nathan Miller, H & H
Attach: references



A PLAYCORE Company

p. 2 13 10269

INSTALLATIONS:

ATHAN DOWNS PARK
2975 MONTEVIDEO DRIVE
SAN RAMON CA 94583
KAREN MC NAMARA (CITY OF SAN RAMON)
JEFF GUALT
925 973 2801
8925 SQUARE FEET

BAY MEADOWS PARK
SAN MATEO CA 94402
CITY OF SAN MATEO
RON MASON CITY OWNER
650 740 3341
ADAN MONTES (CONTRACTOR-ROBERT BOTHMAN) 408 639 0835
4778 SQUARE FEET

REFERENCES

CITY AND COUNTY OF SAN FRANCISCO
EDWARD CHIN
30 VAN NESS BLVD, 5TH FLOOR
SAN FRANCISCO CA 94117
415 558 4485

KINDANGO PRE SCHOOLS
KATE BREITZMAN
44000 OLD SPRINGS ROAD
FREMONT 94538
510 897 6914

CITY OF PIEDMONT
RECREATION DEPARTMENT
MARK DELVENTHAL, DIRECTOR
358 HILLSIDE
PIEDMONT CA 94611
510/420-3070

CITY OF FOSTER CITY
PARKS AND RECREATION DEPARTMENT
KEVIN MILLER, DIRECTOR
650 SHELL BLVD.
FOSTER CITY CA 94404
650/345-5731

MT. DIABLO UNIFIED SCHOOL DISTRICT
OPERATIONS
MIKE FOX, SUPERVISOR OF TRADES CONSTRUCTION
1480 GASOLINE ALLEY
CONCORD CA 94520
925/825-7440 EXT. 3820

CITY OF SAN RAMON
PUBLIC WORKS DEPARTMENT
KAREN MC NAMARA, DIRECTOR
5000 CROW CANYON ROAD
SAN RAMON CA 94583
925/973-2801

CITY OF SAN MATEO
PARKS AND RECREATION DEPARTMENT
RON MASON
220 W. 20TH AVENUE
SAN MATEO CA 94403
650/740-3341

McNabb Construction, Inc.

April 23, 2013

Ahmed Abu-Aly
 City of Antioch
 Via email – aabualy@ci.antioch.ca.us

Hi Ahmed:

Per your email request please see the following Construction of Playground Equipment and Installation of Playground Rubber Matting within the last 24 months.

McNabb Construction, Inc. was the General Contractor on both projects for the City of San Pablo and the City of Tracy. McNabb Construction did not have any subcontractors on these projects and did the play equipment install and the poured in place rubber play surfacing (PIP) in house.

Project: Wanlass Park
 Owner: City of San Pablo
 Contacts: Adele Ho City Engineer City of San Pablo 510-215-3068
 Aaron Pieczonka Inspector Ghiradelli Associates 510-451-4180
 Completed: October 2012
 Contract: \$300,154

Project: Playground Renovation Project
 Doctor Powers Park, Dorothy Zanussi Park North, Dorothy Zanussi Park South, Kit Fox Park, and George Kelly Park
 Owner: City of Tracy
 Contact: Mark Ruiz Inspector City of Tracy 209-831-4461
 Completed: August 2012
 Contract: \$318,078

Additional Playground projects completed from 1996-2010 can be provided upon request. Owner's include Novato Unified School District (25 Play Structures), West Contra Costa Unified School District (PIP), City of Hercules (2 Play Structures & PIP), Hayward Area Recreation District (3 Play Structures & PIP), City of Napa (Play Structure & PIP), City of Union City (2 Play Structures & PIP), City of Pleasanton (12 Play Structures & PIP), City of Yuba City (Spray Park), City of Manteca (Spray Park), Contra Costa County (4 Play Structures), City of Richmond (Play Structure & PIP), City of Novato (Play Structure & PIP), City of Fairfield (3 Play Structures, PIP & Spray Park), City of Santa Clara (4 Play Structures & PIP), City of Sonoma (2 Play Structures & PIP), City of San Francisco (PIP), Town of Moraga (Play Structure), City of Milpitas (6 Play Structures & PIP), Town of Danville (Play Structure & PIP).

Even though the above referenced projects had both playground installation and rubber safety surfacing installed by McNabb Construction, we listed a subcontractor for the bid submitted to the City of Antioch. So we have attached as part of this submittal a list of the projects done by Spectra Turf in 2011 and 2012

If you have any questions please let me know.

Regards,



Dave McNabb
 McNabb Construction, Inc.
 925-935-4200 cell 925-403-7972 fax davemcnabb@hotmail.com email

cc: Ron Bernal via email rbernal@ci.antioch.ca.us

3527 Mt Diablo Blvd #306, Lafayette, California, 94549-2035
 Phone 925-935-4200 Fax 925-403-7972 E-mail: davemcnabb@hotmail.com
 License #728118

2011 SPECTRATURF SURFACING PROJECTS

DATE	PROJECT NAME	LOCATION	SQFT
1/3/2011	RAGLE PARK	SANTA FE, NM	663
1/4/2011	BONELLI #5	SAN DIMAS, CA	3085
1/4/2011	TAPO CANYON PARK	SIMI VALLEY, CA	2065
1/6/2011	24TH STREET ELEM	LOS ANGELES, CA	1,344
1/10/2011	PAMELA PARK	DUARTE, CA	5975
1/14/2011	GLEN HELEN PARK	DEVORE, CA	2,025
1/19/2011	SANTA FE APARTMENTS	BAKERSFIELD, CA	1100
1/20/2011	FOSTER ELEM	COMPTON, CA	1,200
2/17/2011	ENCLAVE PARK	CORONA, CA	1,257
2/21/2011	BLANTON CDC	BAKERSFIELD, CA	576
2/22/2011	VETERANS PARK	COMMERCE, CA	4,417
2/25/2011	PALMS PARK	LAKEWOOD, CA	
2/28/2011	BANDINI PARK	COMMERCE, CA	3128
3/1/2011	JURUPA VALLEY AQUATIC CENTER	RIVERSIDE, CA	1727
3/3/2011	ROSEWOOD PARK	COMMERCE, CA	4780
3/9/2011	BRISTOW PARK	COMMERCE, CA	5471
3/22/2011	VICTORIA PARK	PALM SPRINGS, CA	5934
3/25/2011	RUTH HARDY PARK	PALM SPRINGS, CA	2236
3/29/2011	POINT LOMA NAVAL BASE	POINT LOMA, CA	8952
3/31/2011	STINE ROAD HEAD START	BAKERSFIELD, CA	820
4/4/2011	GRAND WAILEA RESORT	MAUI, HI	4000
4/6/2011	LINDA LANE PARK	SAN CLEMENTE, CA	2220
4/18/2011	BAKERSFIELD ADULT SCHOOL	BAKERSFIELD, CA	2333
4/18/2011	COSTEAU PARK	LAGUNA HILLS, CA	3165
4/20/2011	PALM PARK	WHITTIER, CA	6387
5/9/2011	COMMUNITY CENTER	LAGUNA HILLS, CA	
5/9/2011	JACKSON PARK PHASE 1		
5/16/2011	SANDY BASIN 3	FORT IRWIN, CA	2800
5/16/2011	117TH STREET		2770
5/23/2011	MCCAFREY HOMES	CLOVIS, CA	300
6/2/2011	LAUREL PARK	WHITTIER, CA	2375
6/6/2011	JACKSON PARK PHASE 2		
6/7/2011	REEVES PARK	BEVERLY HILLS, CA	987
6/10/2011	DISCOVERY SITE #23	LANCASTER, CA	655
6/20/2011	LAKE MERIDIAN		3760
6/20/2011	BIRCH AQUARIUM	SAN DIEGO, CA	1376
6/22/2011	TAYLOR HIGH SCHOOL	TAYLOR, TX	
6/24/2011	NEW HORIZONS ELEM	IRVINE, CA	1295
6/27/2011	NINA PLACE APAREMENTS	BAKERSFIELD, CA	1800
6/27/2011	WARREN AIR FORCE BASE	WARREN AFB, CA	
7/4/2011	EAGLE GLEN PARK	CORONA, CA	480
7/6/2011	ITALIAN SCHOOL	SAN FRANCISCO, CA	1762
7/11/2011	KB HOMES	FONTANA, CA	850
7/18/2011	STILLWELL COMMUNITY CENTER	MONTEREY, CA	1100
7/26/2011	BIOLA ELEM	FRESNO, CA	
7/26/2011	TEAGUE ELEM	FRESNO, CA	
7/29/2011	RAFER JOHNSON CENTER	BAKERSFIELD, CA	918
8/2/2011	NOOKSACK HEADSTART	EVERSON, WA	2087
8/2/2011	PARK PALACE APARTMENTS	MOJAVE, CA	7506
8/9/2011	GODDARD SCHOOL	HENDERSON, NV	1990

C13

2011 SPECTRATURF SURFACING PROJECTS

DATE	PROJECT NAME	LOCATION	SQFT
8/15/2011	REAGAN ELEM	CLOVIS, CA	900
8/22/2011	BEARDSLEY HEADSTART	BAKERSFIELD, CA	750
8/22/2011	MANUEL HERNANDEZ ELEM	VISALIA, CA	5820
8/31/2011	ST FRANCIS SCHOOL	BAKERSFIELD, CA	684
9/1/2011	WALNUT PARK	CHINO, CA	205
9/2/2011	FOUNTAIN DAY SCHOOL	W. HOLLYWOOD, CA	865
9/6/2011	MOUNTAIN VIEW PARK	CHINO, CA	3008
9/7/2011	JOSEPH GASCON ELEM	MONTEBELLO, CA	1846
9/12/2011	ARCADIA CREEK	KALAMAZOO, MI	2426
9/19/2011	GODDARD SCHOOL	WA	2071
9/20/2011	15TH & COMMERCIAL	SAN DIEGO, CA	2489
9/21/2011	SOUTH REGION K-8	LOS ANGELES, CA	
9/28/2011	HULDA CROOKS PARK	LOMA LINDA, CA	
10/3/2011	BURR STREET PARK	INDIO, CA	4234
10/10/2011	LIBBY ELEM	OCEANSIDE, CA	6830
10/12/2011	SANTA MONICA KIDS PLACE		
10/17/2011	BRIGHT FUTURES	LOS ANGELES, CA	2380
10/25/2011	GODDARD SCHOOL	FARGO, ND	1718
11/14/2011	TRAVIS AIR FORCE BASE		600
12/14/2011	BUTTONWILLOW PARK		504

C14

2012 SPECTRATURF SURFACING PROJECTS


DATE	PROJECT NAME	LOCATION	SQFT
1/3/2012	LPVH SPORTS PARK	SAN CLEMENTE, CA	10818
1/3/2013	PASADENA COLLEGE CDC	PASADENA, CA	30
1/5/2012	OTAY ELEM SCHOOL	CHULA VISTA, CA	1200
1/30/2012	MAYFAIR PARK	LAKESWOOD, CA	2202
2/1/2012	LINCOLN ELEM SCHOOL	CLOVIS, CA	841
2/13/2012	GROSSMONT HIGH SCHOOL	EL CAJON, CA	1636
2/22/2012	FORT IRWIN	FORT IRWIN, CA	1,654
2/28/2012	BECKES STREET APTS	WASCO, CA	972
3/8/2012	RAUL PEREZ PARK	HUNTINGTON PARK, CA	3,392
3/10/2012	CARLSBAD COUNTRY DAY SCHOOL	CARLSBAD, CA	464
3/13/2012	YORBA REGIONAL PARK	YORBA LINDA, CA	
3/20/2012	VISTA PARK	COSTA MESA, CA	530
3/21/2012	SHIFFER PARK	COSTA MESA, CA	696
3/22/2012	JORDAN PARK	COSTA MESA, CA	335
3/27/2012	GARFIELD ELEM	ENID, OK	4800
4/2/2012	BAKERSFIELD ADULT SCHOOL	BAKERSFIELD, CA	1515
4/5/2012	MENIFEE ELEM #9	LAKE ELSINORE, CA	9608
4/6/2012	MONTGOMERY ELEM	CHULA VISTA, CA	1050
4/14/2012	MISSION LUTHERN CHURCH	LAGUNA NIGUEL	1640
4/16/2012	MADISON ELEM	INDIO, CA	18280
4/23/2012	STAR TACOMA	TACOMA, WA	2000
4/30/2012	BAYER HEATHER CARE	BERKLEY, CA	1669
4/30/2012	BEALE AFB CDC	BEALE AFB, CA	7083
5/7/2012	TRUMAN ELEM SCHOOL	LA QUINTA, CA	17595
5/7/2012	AQUARIUM OF THE PACIFIC	LONG BEACH, CA	1620
5/7/2012	CARRIAGE CREST PARK	CARSON, CA	4550
5/9/2012	BRENTWOOD CIVIC CENTER	BRENTWOOD, CA	4366
5/11/2012	DENNIS ALLEN PARK	SAN DIEGO, CA	520
5/16/2012	CHINESE REC CENTER	SAN FRANCISCO, CA	4222
5/21/2012	FRANKLIN ELEM SCHOOL	LA QUINTA, CA	9715
5/22/2012	LOS NIETOS & SANTA FE PARK	SANTA FE SPRINGS, CA	877
5/24/2012	SOUTH REGION ELEM #11	LOS ANGELES, CA	1725
5/29/2012	GODDARD SCHOOL	VANCOUVER, WA	1718
6/4/2012	ENATAI PARK	BELLEVUE, WA	1439
6/4/2012	HOOVER ELEM	INDIO, CA	10958
6/5/2012	MENIFEE ELEM #11	LAKE ELSINORE, CA	7347
6/10/2012	CARMICHAEL PARK	BRIGHTON, CO	7347
6/11/2012	BALBOA PARK	SAN FRANCISCO, CA	4726
6/18/2012	STEVENSON PARK	CARSON, CA	3695
6/18/2012	BRENTWOOD PARK	CORONA, CA	702
6/21/2012	PALMVIEW PARK	WEST COVINA, CA	432
6/22/2012	A TIME FOR CHANGE PRE SCHOOL	SAN BERNARDINO, CA	602
6/25/2012	DR CARREON ELEM SCHOOL	INDIO, CA	5929
6/25/2012	DOOR COMPONETS TOT LOT	FONTANA, CA	580
6/25/2012	REAGAN ELEM SCHOOL	PALM DESERT	9550
6/26/2012	FEASTER ELEM SCHOOL	CHULA VISTA, CA	900
6/28/2012	JACKSON ELEM SCHOOL	INDIO, CA	6260
7/5/2012	COLUMBUS TUSTIN PARK	TUSTIN, CA	805
7/11/2012	EASTLAKE ELEM SCHOOL	CHULA VISTA, CA	1100
7/14/2012	COVINA DEV CENTER	COVINA, CA	1240

C15

2012 SPECTRATURF SURFACING PROJECTS

DATE	PROJECT NAME	LOCATION	SQFT
7/17/2012	SMOTHERS PARK	OWENSBORO, KY	14552
7/17/2012	MEADOWS ELEM SCHOOL	SAN JOSE, CA	5313
7/17/2012	CORNERSTONE ACADEMY	SAN JOSE, CA	5458
7/30/2012	TEHACHIPI FITNESS	TEHACHIPI, CA	1,308
8/1/2012	PINAESHI PARK	ROSEVILLE, CA	500
8/6/2012	MAY WHITNEY SCHOOL	LAKE ZURICH, IL	4852
8/13/2012	PINE ST CDC	SANTA MONICA, CA	1346
8/13/2012	BANNON CREEK	SACRAMENTO, CA	1532
8/16/2012	BURCKHAULTER ELEM	OAKLAND, CA	900
8/17/2012	JOHN ADAMS CDC	SANTA MONICA, CA	1420
8/22/2012	EAST VALLEY CENTER	ESCONDIDO, CA	1572
8/24/2012	RUBIDOUX CDC	RIVERISDE, CA	3935
8/30/2012	RUBEN CASTRO	MOORPARK, CA	1300
9/4/2012	BIDWELL PARK APTS	CHICO, CA	1300
9/4/2012	IDAHO CREEK PARK	LONGMONT, CO	1800
9/24/2012	BIGGS PARK	FORT BLISS, TX	8391
9/28/2012	IMMANUEL CDC	RIDGECREST, CA	1456
10/8/2012	SEAGATE PARK	CARLSBAD, CA	1078
10/23/2012	EL DORADO HILL	SAN DEIGO, CA	1105
10/25/2012	TIERRASANTA RIDGE	SAN DIEGO, CA	1078
11/1/2012	VILLAGE VIEW APTS	SAN DIEGO, CA	504
11/12/2012	WASCO ARMS APTS	WASCO, CA	1532
11/15/2012	DAILARD PARK	SAN DIEGO, CA	1250
11/19/2012	DAVID WIER ELEM	FAIRFIELD, CA	1000
11/19/2012	GODDARD SCHOOL	SAN RAMON, CA	1799
11/20/2012	JAPANESE CHRISTIAN CHURCH	CAMPBELL, CA	1035
11/26/2012	ROSENA PARK	FONTANA, CA	5791
11/26/2012	DEL NORTE PARK	WEST COVINA, CA	650
11/28/2012	MISSION SPRINGS PARK	DESERT HOT SPRINGS, CA	813
12/3/2012	EAGLE RANCH ELEM SCHOOL	ADELANTO, CA	3224
12/10/2012	STAR TACOMA PHASE 2	TACOMA, WA	2020
12/17/2012	PEARSALL PARK	SAN ANTONIO, TX	2385

**STAFF REPORT TO THE CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013**

Prepared by: Tina Wehrmeister, Community Development Director 
Date: May 9, 2013
Subject: Adoption of an Ordinance Amending the Zoning Ordinance in order to regulate Community Supervision Programs

RECOMMENDATION

It is recommended the City Council adopt the attached ordinance amending Section 9-5.203 and adding Section 9-5.3836 to the Antioch Municipal Code addressing Community Supervision Programs.

BACKGROUND INFORMATION

The attached ordinance was introduced by the Council on April 23, 2013. The Council considered different recommendations from staff and the Planning Commission regarding the location of Community Supervision Programs. The City Council emphasized the importance of services to previously incarcerated persons to try to address the high recidivism rates among these individuals, many whom the County Probation Department classifies as having a moderate or high risk of re-offending. However, the City Council also believed that there was a need to have some regulations on the location of these uses. Rejecting the more stringent recommendations, the Council introduced the ordinance allowing Community Supervision Program uses where Business and Professional Office uses are allowed, but requiring a Use Permit if Community Supervision Programs located within 1,000 feet of specified sensitive uses.

There were initial maps provided to the Council and public at the April 23rd meeting to illustrate the various proposals. In an effort to make the maps more user friendly, staff has prepared a revised map and information sheet, Attachment "A". Rather than showing where Community Supervision Programs can't go, the map shows where they can locate with and without a Use Permit. Hopefully, this is useful as a resource as suggested by the Council at the meeting. The Council may also note that the 'by right' locations in green are located on arterial streets served by public transportation which was noted as being important to service providers.

FINANCIAL IMPACT

There is no direct fiscal impact associated with the adoption of the proposed ordinance.

OPTIONS

The recommended action is consistent with the City Council's introduction of the ordinance on April 23, 2013.

ATTACHMENTS

A: Map and information sheet

ORDINANCE NO.

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AMENDING SECTION 9-5.203 AND ADDING SECTION 9-5.3836 TO
THE ANTIOCH MUNICIPAL CODE, DEALING WITH
COMMUNITY SUPERVISION PROGRAMS**

The City Council of the City of Antioch does ordain as follows:

SECTION 1. The City Council finds as follows:

- A. On October 1, 2011 the Public Safety Realignment Act (Assembly Bill 109) went into effect transferring responsibility for supervising specific inmates and parolees from the California Department of Correction and Rehabilitation to counties; and
- B. In response to AB 109, the Contra Costa County Board of Supervisors approved an AB 109 Public Safety Realignment Budget which includes \$4,035,000 for community programs including employment support and placement services, resource centers, short and long term housing access, and peer and mentoring services. Contra Costa County has issued a Request for Proposals for these services. Private, public, for-profit, and not-for-profit organizations are able to apply for these funds and the services would be provided at various unspecified locations County-wide; and
- C. Article XI, Section 7 of the California Constitution provides a city may make and enforce within its limits all local police, sanitary and other ordinances and regulations not in conflict with general laws; and
- D. The City has received and anticipates additional requests for the construction, establishment and operation of Community Supervision Programs (as defined herein) within the City. However, this use is not defined in the Antioch Municipal Code and the general category of "Business and Professional Office" may not take into account potential impacts of Community Supervision Programs on the surrounding community such as loitering and increased calls for service and particularly impacts on sensitive uses such as schools and parks. The provisions of the City Municipal Code that may regulate the construction, operation and establishment of Community Supervision Programs in the City are inadequate and need review, study, and revision. The current provisions also fail to fully take into account the impacts related to the location and manner of construction, establishment and operation of Community Supervision Programs, and the related public health, safety, and welfare concerns, including but not limited to the impacts they may have on surrounding uses and the community; and
- E. The 2011 Adult Institutions Outcome Evaluation Report by the California Department of Corrections and Rehabilitation, which was attached to the staff

report presented to the City Council on March 26, 2013 and is referenced with these findings, indicates most recidivists return to prison within the first year of release, 46% of the recidivists returned to prison after only 6 months of release, and 75% returned to prison within 12 months of release. Further, the CDCR report discusses arrests rates and states that average arrest rate for inmates released for one, two and three-year periods are 57.2%, 70.7%, and 76.7% respectively; and

- F. Widely reported news stories regarding adverse impacts of AB 109 were also attached to the staff report presented to the City Council on March 26, 2013 and are on file with the City Clerk and on the City's website at www.ci.antioch.ca.us. It is reasonable to conclude that similar adverse impacts on the public health, safety and welfare will likely also occur in the City of Antioch; and
- G. The City of Antioch's crime rate for Part 1 crimes has increased 24% from 2011 to 2012 while arrests are down 14% in the same period as more particularly described in the presentation by the Police Chief at the City Council meeting on February 12, 2013 which can be viewed at <http://ci.antioch.ca.us/CityGov/CouncilMeetings/021213/>; and
- H. The number of sworn police officers available to serve the City per capita has decreased significantly due to budget considerations. In 1995 the number of sworn police officers was 89 and the population was 74,925. Currently, the number of sworn police officers is 89 and the population is 103,833; and
- I. Statistics have been collected on Post Release Community Supervision individuals in Antioch and found that 35% have been rearrested; and
- J. While the intent of support programs is to reduce recidivism and assist individuals in becoming productive members of society, there is potential for negative impacts to the public health, safety, and welfare if Antioch received a disproportionate number of service providers or these service providers were concentrated near sensitive or certain other uses. This ordinance would define appropriate locations and concentration, distances from sensitive uses such as schools and parks, and operational requirements; and
- K. Locating programs in areas where they are more likely to succeed will result in greater program benefit to those seeking services and to the community as a whole. For example, there should be a dialog about locating Community Supervision Programs near public transportation. Also, there should be dialog about whether to locate such Community Supervision Programs near a liquor store that may undermine the success sought by these programs, given the documented substance abuse issues with a high percentage of individuals on probation and parole; and

- L. The requirement for a use permit if a Community Supervision Use is located within 1,000 feet of a public or private school, park, recreation center, senior age restricted living facility or other Community Supervision Program allows for many locations where these uses are permitted by right and the 1,000-foot requirement is similar to the requirements in the Municipal Code for adult entertainment and adult boutique uses, as well the 1,500-foot safe school zones in California Penal Code section 626 and less than the 2,000-foot residence requirements for Penal Code section 290 registrants; and
- M. Based on the foregoing, the City finds that this Ordinance is necessary in order to protect the City from the potential effects and impacts of Community Supervision Programs in the City, potential increases in crime and other similar or related effects on property values and the quality of life in the City's neighborhoods and to assist in the proper placement of these uses to ensure a greater likelihood of success; and
- N. The City Council further finds that this zoning regulation is a matter of local and City-wide importance and is not directed towards any particular business that currently seeks to construct or operate a Community Supervision Program; and
- O. The City Council finds that this Ordinance is authorized by the City's police powers. The City Council further finds that this Ordinance will not in any way deprive any person of rights granted by State or federal laws.

SECTION 2. Section 9-5.203 of the Antioch Municipal Code is amended to add the following definition:

COMMUNITY SUPERVISION PROGRAM. Any facility, building, structure or location, where an organization, whether private, public, institutions of education, not for-profit, or for-profit, provide re-entry services to previously incarcerated persons or persons who are attending programs in-lieu of incarceration including, but not limited to: employment support and placement services, short and long term housing access including residential facilities not licensed by the State of California, peer and mentoring services, and resource centers. Included in this definition are services provided to individuals on probation or parole.

SECTION 3. Section 9-5.3836 is hereby added to the Antioch Municipal Code, to read as follows:

Sec. 9-5.3836 Community Supervision Programs.

(A) Subject to the operational requirements listed in subsection (B), Community Supervision Programs shall be allowed in any zone where Business and Professional Offices are permitted or conditionally permitted in Section 9-5.3803 of the Antioch Municipal Code; Table of Land Use Regulations. However, such use shall be subject to approval of a use permit if located within a zone that requires a use permit for a Business and Professional Office use or if the use is within 1,000 feet of a public or private school, park, recreation center, senior age

restricted living facility or other Community Supervision Program. This distance shall be a radial distance measured from property line to property line.

(B) Operational requirements for Community Supervision Programs are as follows:

- (1) Hours of operation shall be between 8:00am to 10:00pm.
- (2) No congregation outside the premises shall be permitted.
- (3) If program participants will be at the facility for more than two hours, an outdoor designated smoking area screened from public view shall be provided.

(C) The Planning Commission or City Council may grant relief from any of the requirements of this section.

SECTION 4. Severability.

If any provision of this ordinance or the application to any person or circumstance is held invalid, the remainder of the ordinance, including the application of such part or provision to other persons or circumstances shall not be affected thereby and shall continue in full force and effect. To this end, provisions of this ordinance are severable. The City Council of the City of Antioch hereby declares that it would have passed each section, subsection, subdivision, paragraph, sentence, clause, or phrase hereof irrespective of the fact that any one or more sections, subsections, subdivisions, paragraphs, sentences, clauses, or phrases be held unconstitutional, invalid, or unenforceable.

SECTION 5. CEQA.

Pursuant to CEQA Guidelines Section 15061(b)(3), this ordinance is not subject to CEQA because the Municipal Code amendments are more restrictive than current regulations and will not cause a direct or reasonably foreseeable indirect physical change in the environment. Specifically:

- A. This ordinance is not a project within the meaning of Section 15378 of the State CEQA (California Environmental Quality Act) Guidelines, because it has no potential for resulting in physical change in the environment, directly or ultimately.
- B. This ordinance is categorically exempt from CEQA under Section 15308 of the CEQA Guidelines as a regulatory action taken by the City pursuant to its police power and in accordance with Government Code Section 65858 to assure maintenance and protection of the environment pending the evaluation and adoption of contemplated local legislation, regulation and policies.
- C. This ordinance is not subject to CEQA under the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. For the reasons set forth in subparagraphs (1) and (2) above, it can be seen with certainty that there is no possibility that this ordinance will have a significant effect on the environment.

SECTION 6. Effective Date. This Ordinance shall take effect thirty (30) days after adoption as provided by Government Code Section 36937.

SECTION 7. Publication; Certification. The City Clerk shall certify to the adoption of this Ordinance and cause same to be published in accordance with State law.

I HEREBY CERTIFY that the foregoing Ordinance was introduced on the 23rd day of April, 2013 and adopted at a regular meeting of the City Council of the City of Antioch on _____, 2013, by the following vote:

AYES:

NOES:

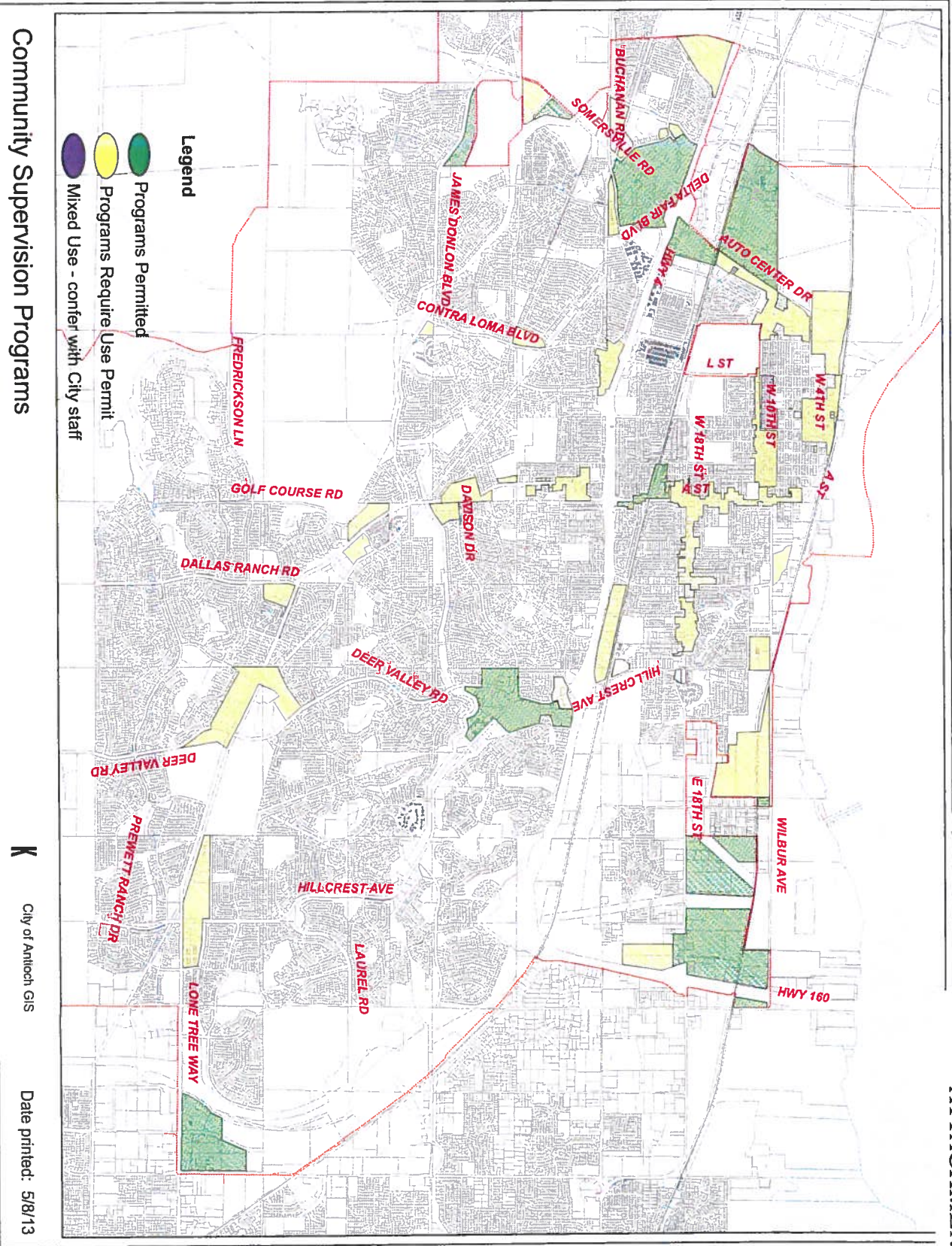
ABSTAINED:

ABSENT:

Wade Harper, Mayor of the City of Antioch

ATTEST:

Arne Simonsen, City Clerk of the City of Antioch



- Legend**
- Programs Permitted
 - Programs Require Use Permit
 - Mixed Use - confer with City staff

Community Supervision Programs

K City of Antioch GIS

Date printed: 5/8/13



COMMUNITY SUPERVISION PROGRAMS

The City of Antioch has adopted the attached ordinance regulating Community Supervision Programs. It is the intent of the City of Antioch to assist Community Supervision Programs in locating in areas where they can be the most successful.

A map of areas where Community Supervision Programs can locate "by right", shown in green, and with a Use Permit, shown in yellow, is also attached.

"By right" means that there is no public hearing required and service providers can move in by obtaining a City of Antioch Business License and a Building Permit, if required for tenant improvements, signage, etc. The use will still be required to comply with the operational requirements of:

- 1) Hours of operation shall be between 8:00 a.m. to 10 p.m.
- 2) No congregation outside the premises shall be permitted.
- 3) If program participants will be at the facility for more than two hours, an outdoor designed smoking area screened from public view shall be provided.

If these requirements pose a challenge, please make an appointment with staff to discuss options.

A Use Permit requires a public hearing and will have conditions of approval depending on the unique circumstances of the proposed location. A Use Permit can also be denied if proper findings are made. The City of Antioch Use Permit application to occupy an existing building is available at the Community Development Department or <http://ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/docs/Tenant-Change-UP-Application.pdf>. This application contains detailed information about the Use Permit process.

If you are proposing to construct a new structure from the ground up please make an appointment with staff as there is a different application and design review process for new structures.

Staff is available if you have questions about the attached map or in determining if a specific lease space is located in a 'by right' area. Please note that staff does not have professional commercial real estate resources to direct you to available lease space but can assist you or your agent once a potential location is found.

**STAFF REPORT TO THE CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013**

Prepared by: Philip L. Hoffmeister, Administrative Analyst *PLH*

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

Date: April 30, 2013

Subject: Resolution Approving the Revised Consolidated Engineer's Report and Declaring Intention to Levy and Collect Assessments for the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree, and East Lone Tree Landscape Maintenance Districts, and Setting Public Hearing (PW 500)

RECOMMENDATION

It is recommended that the City Council adopt the attached Resolution approving the Revised Engineer's Report and setting July 9th, 2013 as the date for the Public Hearing.

BACKGROUND INFORMATION

At the April 23, 2013 Council meeting, Staff presented the Consolidated Engineer's Report for Antioch's Street Light and Landscape Maintenance Districts (SLLMD) for Fiscal Year 2013-14. That report presented estimates for maintenance costs, fund balances, and proposed assessments to cover those costs as well as contributions by the General Fund for those zones. Council approved that report and set June 25th, 2013 as the public hearing to confirm the levy of assessments and certify them to the County.

Since that meeting, estimated fund balances have been updated and in one SLLMD (East Lone Tree 10-1), the proposed assessments and revised estimated fund balance would not be enough to cover next year's maintenance costs. Assessments for that zone are well below their respective maximum rates and, therefore, have been revised to cover the shortfall. Increases in assessments require a 45-day public noticing period and since the increase for SLLMD 10-1 was not presented in the originally submitted Engineer's Report, a revised report must be submitted and new public hearing date set.

The attached Revised Engineer's Report presents maintenance cost estimates based on FY 2013-14 budgets and approximately \$2,038,487 in collected assessments. None of the assessments exceed their respective maximum base rate. Estimated maintenance remains unchanged at approximately \$3,198,005.

The action of the Council tonight is to approve the receipt of the Revised Engineer's Report and to set a Public Hearing to consider it fully on July 9th, 2013. At that time, staff will recommend that Council confirm the levy of assessments and certify them to the County.

OPTIONS

Two options are presented for Council:

- 1) Approve the receipt of the Revised Engineer's Report and set the public hearing; or
- 2) Not approve the receipt of the Revised Engineer's Report.

If Option 1 is selected, a public hearing will be set for July 9th, 2013 to fully consider the report and levy the assessments.

If Option 2 is selected, not approving the Engineer's Report may cause delays in schedule to submit the levy of assessments to the County Auditors Office. As such, financial penalties would be applied for a late submission.

FISCAL IMPACTS

Street Light and Landscape Maintenance District assessment revenues for FY 2013-14 are now estimated at approximately \$2,038,487.

Maintenance costs for FY 2013-14 are estimated at approximately \$3,198,005.

ATTACHMENTS

- A: Revised Engineer's Report
- B: Street Light and Landscape Maintenance District Boundary Map

RESOLUTION NO. 2013/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE REVISED CONSOLIDATED ENGINEER'S REPORT AND
DECLARING THE INTENTION TO LEVY AND COLLECT ASSESSMENTS FOR THE
HILLCREST, CITYWIDE, DOWNTOWN, ALMONDRIDGE, LONE TREE, AND EAST
LONE TREE LANDSCAPE MAINTENANCE DISTRICTS, AND SETTING PUBLIC
HEARING (PW 500)**

WHEREAS, the City Council has ordered the formation of the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree Way, and East Lone Tree Landscape Maintenance Districts; and

WHEREAS, Streets & Highway Code §22620 et seq and Proposition 218 provide the procedures for the levy of annual assessments and the formation of such assessment districts; and

WHEREAS, the engineer of work has filed a report with the City Clerk, setting out the matters required by state law; and

WHEREAS, the City Council approved a previously submitted Consolidated Engineer's Report at its meeting on April 23rd, 2013; and

WHEREAS, since that meeting, fund balances have been updated and shortfalls were identified and adjustments in assessments were necessary in certain areas; and

WHEREAS, those changes were considered significant and requires submittal of a Revised Consolidated Engineer's Report and setting of a new public hearing date; and

WHEREAS; the City Council hereby approves the Revised Consolidated Engineer's Report as submitted;

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Antioch as follows:

The City Council hereby approves the Revised Consolidated Engineer's Report as submitted and declares its intention to levy and collect assessments within the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree, and East Lone Tree Landscape Maintenance Districts for the fiscal year 2013-2014.

1. The improvements in each District include maintenance of public landscaping, including but not limited to roadside and medians on collector streets, cul-de-sacs, landscaped trails and open space. No substantial changes are proposed to be made regarding the existing improvements, except the maintenance of new facilities that have been constructed since the last Engineer's Report.

RESOLUTION NO. 2013/**

May 14, 2013

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2. The Hillcrest Landscape Maintenance District generally encompass the subdivisions abutting or in the area of Hillcrest Avenue. The Downtown District generally encompasses the commercial downtown area of the City. The Almondridge District generally encompasses the Almondridge subdivision. The Lone Tree District generally encompasses the subdivisions in the area south of Lone Tree Way. The East Lone Tree District generally encompasses the subdivisions in the area east of Vista Grande Drive and west of Empire Avenue. The Citywide District encompasses the remainder of the City, which is not included in one of the above-mentioned districts.
3. Reference is made to the Revised Consolidated Engineer's Report, on file with the City Clerk, for a full and detailed description of the improvements, the boundaries of the assessment districts, and any zones therein, and the proposed assessments upon assessable lots and parcels within those districts.
4. Notice is hereby given that the City Council will conduct a public hearing on the matter of the levy and collection of assessments as described herein on July 9th, 2013 at the City Council Chambers, City Hall, Third and "H" Streets, Antioch, California. Public testimony will be allowed at this public hearing regarding the proposed levy and collection of assessments as described herein.
5. The City of Antioch is proposed to be assessed for its proportional street frontage in Downtown District 4, Zone 1, as well as for other city-owned residential parcels.
6. Separate written protests may be filed with the City Clerk, City Hall, Third and "H" Streets, P.O. Box 5007, Antioch, California, 94531-5007 at any time prior to the conclusion of the public hearing on July 9, 2013. Protests must state all grounds of objection. A protest filed by a property owner must contain the address of the affected property. The City Council will also receive oral testimony and objections.
7. The City Clerk is hereby directed to publish a public hearing notice in the Contra Costa Times, as required by law.
8. None of the proposed assessments are proposed to be increased over the amounts authorized by the ballot measure.

If any person challenges the decision of the City in this matter in court, he or she may be limited to raising only those issues that were raised at the public hearing described in this notice, or in written correspondence delivered to the City at, or prior to, the public hearing.

RESOLUTION NO. 2013/**

May 14, 2013

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A copy of the Engineer's Report is available for inspection at the Community Development, Engineering and Development Services Division, 2nd Floor, City Hall, Third and "H" Streets, Antioch, California. Written statements in favor of, or in opposition to this matter, may be filed with the City Clerk, City Hall, Third and "H" Streets (P.O. Box 5007), Antioch CA 94531-5007, at any time prior to the hearing and to be heard thereon. The meeting facility is accessible to the handicapped. Auxiliary aides will be made available, upon request in advance, for persons with hearing or vision disabilities.

* * * * *

I **HEREBY CERTIFY** that the foregoing resolution was adopted by the City Council of the City of Antioch at a regular meeting thereof; held on the 14th day of May, 2013 by the following vote:

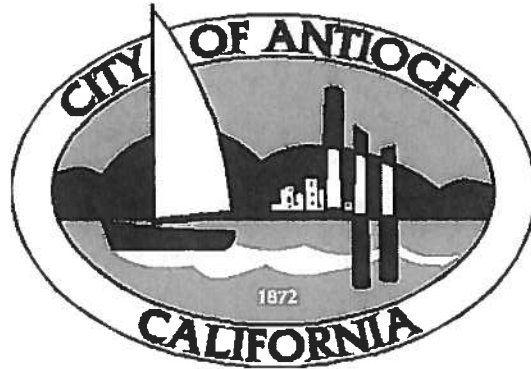
AYES:

NOES:

ABSENT:

ARNE SIMONSEN, City Clerk

ATTACHMENT "A"



CITY OF ANTIOCH
CONTRA COSTA COUNTY, CALIFORNIA

REVISED
CONSOLIDATED ENGINEER'S REPORT
FOR THE
CITY OF ANTIOCH
STREET LIGHT AND LANDSCAPE MAINTENANCE
DISTRICT NUMBERS 1, 2A, 4, 5, 9, AND 10
AND THE
LEVY OF THE ANNUAL ASSESSMENT
FOR THE 2013/14 FISCAL YEAR

City of Antioch

As presented to Council on
April 23rd 2013

Prepared by
City of Antioch
City Engineer
Rowland E. Bernal Jr., P.E.
Philip Hoffmeister, Administrative Analyst

STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT
NUMBERS 1, 2A, 4, 5, 9, AND 10
(Pursuant to the Landscaping and Lighting Act of 1972 and Proposition 218)

The undersigned respectfully submits the enclosed Engineer's Report as directed by the City Council.

Dated 5/8/13

By Rowland E. Bernal Jr.
Rowland E. Bernal Jr., P.E.
License Expires 12/31/13

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was filed with me on the ____ day of _____, 2013.

Arne Simonsen, City Clerk
City of Antioch
Contra Costa County, California

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was approved and confirmed by the City Council of the City of Antioch, California on the ____ day of _____, 2013.

Arne Simonsen, City Clerk
City of Antioch
Contra Costa County, California

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was filed with the County Auditor of the County of Contra Costa, California on the ____ day of _____, 2013.

Arne Simonsen, City Clerk
City of Antioch
Contra Costa County, California

By _____

Date _____

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I. INTRODUCTION

A. Preamble

In March 2001, Council considered a "reorganized" Street Light and Landscape Maintenance District (SLLMD) that would have created a single citywide District, subdivided into multiple benefit zones. In accordance with Proposition 218, ballots were sent to property owners for their approval/disapproval of that reorganized district. The result of that election was a majority "No" vote defeating the proposal. At its meeting on June 26, 2001, Council voted to approve the "Existing Light and Landscape Maintenance District", and that assessments could be levied only up to the "base assessments" for each parcel as recorded in Fiscal Year (FY) 2000-2001, (Resolution 2001/63). Since June 2001, new districts and zones have been formed that established a base rate plus an inflationary adjustment equal to the San Francisco Consumer Price Index (CPI) increase for the preceding twelve-month period.

As indicated in previous Engineer's Reports, most districts and zones did not collect sufficient assessments to finance estimated maintenance costs. Shortfalls were covered by contributions by the City General Fund. In FY 2003-04 Staff presented Council options for increasing assessments to their maximum base rates to reduce those shortfalls. In June 2003, Council decided to increase assessments to their respective maximum base assessments over a 3-year period. The final increment was approved by Council for FY 2005-06; however, some shortfalls remain. Those shortfalls continue to shown as paid by a contribution from the General Fund.

On April 13, 2013, an Engineer's Report for Fiscal Year 2013-14 was submitted and approved by Council; however, estimated end of fiscal year 2012-13 fund balances have been updated since that meeting and shortfalls were identified. Those shortfalls require an increase in assessments where applicable. Any increase in assessment requires a 45-day public noticing period and since the increases were not presented in the originally submitted report, this Revised Engineer's Report must be submitted for approval and new public hearing date set.

This Revised Annual Consolidated Street Light and Landscape Maintenance Districts Engineer's Report continues with Council direction and presents maintenance costs for the existing lighting and landscaping districts and zones and assessments.

B. Enabling Legislation

Prior to November 1996, the City of Antioch Street Light and Landscape Maintenance Districts were governed only by the Landscaping and Lighting Act of 1972 (Streets and Highways Code Section 22500, and following) which allows a municipality or other local public agency to establish a special assessment district to raise funds for installing, maintaining and servicing public lighting, landscaping, park and recreational facilities. The revenue to pay for these improvements came from special assessments levied on the land benefiting from the improvements. The local legislative body set the assessment each year after receiving an Engineer's Report and holding a public hearing. The assessments were collected as a separately stated item on the county tax bill.

During that period, the City Council took five basic steps to levy the assessment:

- Adopt a Resolution Directing Filing of Annual Engineer's Report
- Preliminarily Approve the Engineer's Report
- Adopt a Resolution of Intention to Order Improvements
- Conduct a Public Hearing
- Adopt a Resolution Confirming the Diagram and Assessment and Levying the Annual Assessment.

A certified copy of the Engineer's Report and a computer data tape containing the assessment roll were then submitted to the Contra Costa County Auditor for collection of the approved assessments.

With the passage of Proposition 218 in November of 1996, additional actions were required to impose new, or increase existing, assessments. Proposition 218 also exempted "Any assessment imposed pursuant to a petition signed by persons owning all of the parcels subject to the assessment at the time the assessment is initially imposed." For the City of Antioch, the City Attorney has determined that the base amount of assessment that was in effect at the time a new development petitioned for annexation into the district is excluded from the provisions of Proposition 218.

C. Revised Consolidated Engineer's Report

This Revised Consolidated Engineer's Report recommends an assessment for parcels within each of the six Districts in the City of Antioch that are subject to an assessment, up to the base amount. The recommended assessments are based on estimates of the benefits to be received by each assessable parcel for District landscaping and recreational improvements. The benefit estimates are used to apportion costs to each assessable parcel, up to the maximum amount each parcel may be assessed without exceeding the base amount.

The 1972 Act does not specify a method or formula for apportioning costs. The assessment may be apportioned by any formula or method that fairly distributes the costs among all assessable lots or parcels.

This report summarizes the proposed assessment methods and the resulting assessments recommended. The report includes the following:

- Assessment Diagram
- Description of Improvements
- Estimate of Operation and Maintenance costs for FY 2013/2014
- Description of Assessment Methodology
- Summary of Recommended Assessments
- Assessment Roll

II. ASSESSMENT DIAGRAM

A. Assessment Districts

This Revised Consolidated Engineer's Report covers each of the six Street Lighting and Landscape Maintenance Districts within the City of Antioch. Collectively, these six Districts encompass the entire area of the City that benefits from the improvements to be maintained. The Number and common name of each District is listed below:

**TABLE 1
DISTRICT NUMBERS AND COMMON NAMES**

District Number	Common Name
1	Hillcrest Avenue
2A	Antioch or City-wide
4	Downtown
5	Almondridge
9	Lone Tree Way
10	East Lone Tree Way

District boundaries are depicted on the Assessment Diagram on file with the City of Antioch. The Assessment Diagram shows District boundaries, benefit zone boundaries, and City streets. For a description of lines and dimensions of each lot or parcel within the District, the reader is referred to the Assessor's parcel maps on file at the County Assessor's office. The Assessor's parcel maps are incorporated by reference into the Assessment Diagram. The Assessor's parcel number is adopted as the distinctive designation of each lot or parcel.

B. Zone Boundaries

The Districts are subdivided into one or more benefit zones. These benefit zones indicate areas within which parcels of similar use receive approximately equivalent benefits from District improvements. The dividing lines between benefit zones coincide with major arterial streets or other major facilities (i.e. canal, freeway). Refer to the Assessment Diagram for a description of the zone boundaries.

III. DESCRIPTION OF IMPROVEMENTS

This Section describes the public improvements to be installed, operated, serviced and maintained by the District.

District improvements are generally described as operating, servicing, maintaining, repairing and replacing the following: public landscaping, including improvements for standard City of Antioch cul-de-sacs; public medians, rights-of-way and park sites; weed abatement for publicly owned open space parcels.

PARKS: The cost of contract maintenance and/or City work for maintenance of the neighborhood and community parks listed in Table 2. Park improvements to be maintained include, but are not limited to, tot lots, picnic facilities, landscaping and lighting, and the cost of utilities serving the park.

LOCAL LANDSCAPING: Includes the costs of pruning, irrigation, maintenance planting, debris removal and clean up along the City's trails, cul-de-sac bulbs, and local and collector streets. It also includes both contract and City work associated with weed abatement and the maintenance of firebreaks. Localized landscaping improvements including planters, trees in the public right-of-way, sound walls and entry signs are also maintained under this class of improvement.

MAJOR MEDIAN AND ROADSIDE LANDSCAPING: Includes the costs of pruning, irrigation, maintenance planting, debris removal and clean up along the City's arterial roadway system. Roadways included in this system are A Street, Buchanan Road, Contra Loma Boulevard, Dallas Ranch Road, Davison Drive, Deer Valley Road, Delta Fair Boulevard, East Eighteenth Street, Hillcrest Avenue, James Donlon Boulevard, L Street, Laurel Avenue, Lone Tree Way, Prewett Ranch Road, Somersville Road, West Fourth Street, West Tenth Street, and Wilbur Avenue.

PROGRAM ADMINISTRATION: Includes the costs of acquiring and maintaining equipment necessary to operate the program and conduct maintenance activities and the work of management staff that provide program oversight, scheduling, budgeting and coordination for special work groups.

**TABLE 2
NEIGHBORHOOD AND COMMUNITY PARKS**

District Number	Common Name
1-1	Hillcrest Park
	Nelson Ranch Park
1-2	Country Manor Park
	Deerfield Park
	Knoll Park
	Prewett Community Park
1-4	Meadow Creek Park
2A-1	Barbara Price
	Contra Loma Estates Park
	Fairview Park
	Prosserville Park
2A-2	City Park
2A-3	Jacobsen Park

	Meadowbrook Park
2A-4	Harbour Park
	Mountaire Park
2A-5	Chichibu Park
2A-6	Canal Park
	Gentrytown Park
2A-6	Mira Vista Park
	Village East Park
2A-7	Marchetti Park
2A-8	Antioch Community Park
	Mira Vista Hills Park
2A-9	Eaglesridge Park
2A-10	Markley Creek Park
4-1	--
5-1	Almondridge Park
9-1	Williamson Ranch Park
	Chaparral Park
9-2	Diablo West Park
9-3	Hansen Park
	Dallas Ranch Park
9-4	Heidorn Park
10	--

IV. COST ESTIMATES

Cost estimates for operating, maintaining, servicing, installing, repairing, replacing and upgrading lighting, landscaping, parks and recreational improvements are provided by the City of Antioch. Tables 3 through 22 present cost estimates for each benefit area.

Table 3
COST ESTIMATE -- 2013/2014
District 1, Zone 1 -- Hillcrest Avenue District

The following schedule shows the allocation of costs to be spread to this District/Zone (254-4541)

	Base Rate Benefit Units 1,681		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$55,480	\$82,493	\$0
Arterial Medians and Roadside	\$21,361	\$21,361	\$0
Local Landscaping, Trails, Open Space	\$198,925	\$5,652	\$193,273
Administration	\$81,790	\$0	\$81,790
SUBTOTAL:	\$357,556	\$109,506	\$275,063

535	Parcels Assessed at	\$216	per unit =	\$115,560
413	Parcels Assessed at	\$190	per unit =	\$78,470
283	Parcels Assessed at	\$165	per unit =	\$46,695
207	Parcels Assessed at	\$94	per unit =	\$19,458
131	Parcels Assessed at	\$64	per unit =	\$8,384
112	Parcels Assessed at	\$58	per unit =	\$6,496

TOTAL ASSESSED:	\$275,063
Ending FY12/13 Fund Balance (Estimated):	\$301,065
GENERAL FUND PORTION OF MAINTENANCE COST:	\$0

District/Zone Benefits:

Parks: Hillcrest, Nelson Ranch

Arterial Landscaping: Hillcrest Avenue

Roadway Landscaping: Larkspur Drive, Wild Horse Road and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 3A
District 1, Zone 1
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
1-1	California Terrace	7222	123	165	165	165
1-1	Hillcrest Subd Un 1	5653	221	190	190	190
1-1	Hillcrest Subd Un 2	6067	83	190	190	190
1-1	Hillcrest Subd Un 3	6068	61	190	190	190
1-1	Nelson Ranch I	6893	102	216	216	216
1-1	Nelson Ranch II	8850	128	216	216	216
1-1	Nelson Ranch III	8851	138	216	216	216
1-1	Northwood Downs 1	6429	81	58	58	58
1-1	Northwood Downs 2	6564	31	58	58	58
1-1	Northwood Downs 3	6565	76	64	64	64
1-1	Ridgeview Un 1	6262	48	190	190	190
1-1	Ridgeview Un 2	6264	55	64	64	64
1-1	Viera Ranch 1-1	6855	172	94	94	94
1-1	Viera Ranch 1-2	7180	116	165	165	165
1-1	Viera Ranch 1-3	7181	69	216	216	216
1-1	Viera Ranch 2-1	6925	44	165	165	165
1-1	Viera Ranch 2-2	7219	49	216	216	216
1-1	Viera Ranch 2-3	7220	49	216	216	216
1-1	Viera Ranch 3	6943	35	94	94	94
Total:			1,681			275,063

Note: Values in the "FY 13-14 Assessment" column are for the forthcoming Fiscal Year. Assessments for the previous year (FY 12-13) are included for comparison.

Table 4
COST ESTIMATE -- 2013/2014
District 1, Zone 2 -- Hillcrest Avenue District

The following schedule shows the allocation of costs to be spread to this District/Zone (254-4542)

	Base Rate Benefit Units 3,237		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$102,279	\$53,170	\$49,109
Arterial Medians and Roadside	\$68,872	\$0	\$68,872
Local Landscaping, Trails, Open Space	\$171,540	\$0	\$171,540
Administration	\$73,705	\$0	\$73,705
SUBTOTAL:	\$416,396	\$53,170	\$363,226

882	Parcels Assessed at	\$216.00	per unit =	\$190,512
88	Parcels Assessed at	\$158.00	per unit =	\$13,904
1290	Parcels Assessed at	\$82.00	per unit =	\$105,780
53	Parcels Assessed at	\$76.00	per unit =	\$4,028
184	Parcels Assessed at	\$69.00	per unit =	\$12,696
52	Parcels Assessed at	\$56.00	per unit =	\$2,912
64	Parcels Assessed at	\$151.20	per unit =	\$9,676
458	Parcels Assessed at	\$42.00	per unit =	\$19,236
166	Parcels Assessed at	\$27.00	per unit =	\$4,482

TOTAL ASSESSED:	\$363,226
Ending FY12/13 Fund Balance (Estimated):	\$55,864
GENERAL FUND PORTION OF MAINTENANCE COST:	\$0

District/Zone Benefits:

Parks: Country Manor, Deerfield Mini, Knoll, Prewett Water Park
 Arterial Landscaping: Hillcrest Avenue, Lone Tree Way and Deer Valley Road
 Roadway Landscaping: Via Dora, Country Hills, Asilomar Drive and cul-de-sac bulbs
 Miscellaneous: open space and trails

Table 4A
District 1, Zone 2
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
1-2	Bear Ridge Un 1	7145	93	216	216.00	216.00
1-2	Bear Ridge Un 2	7251	79	216	216.00	216.00
1-2	Country Hills	6800	243	82	82.00	82.00
1-2	Country Manor Un 1	5891	69	69	69.00	69.00
1-2	Country Manor Condos	6657	233	82	82.00	82.00
1-2	Country Manor Un 2	6178	54	69	69.00	69.00
1-2	Country Manor Un 3	6179	61	69	69.00	69.00
1-2	Country Manor Un 4	6180	71	82	82.00	82.00
1-2	Country Manor Un 5	6181	18	82	82.00	82.00
1-2	Country Manor Un 6	6256	19	82	82.00	82.00
1-2	Country Manor Un 7R	6653	101	82	82.00	82.00
1-2	Deer Park Un 1	6899	204	42	42	42.00
1-2	Deer Park Un 4	7569	38	216	216.00	216.00
1-2	Deer Park Un 5	7847	38	216	216.00	216.00
1-2	Deer Park Un 6	7848	34	216	216.00	216.00
1-2	Deer Park Un 7	7281	35	216	216.00	216.00
1-2	Deerfield Un 1	6732	113	27	27	27.00
1-2	Deerfield Un 2	6733	53	27	27	27.00
1-2	Deerfield Un 3	6818	138	82	82.00	82.00
1-2	Deerfield Un 4	6817	150	82	82.00	82.00
1-2	Deerfield Un 5	6908	32	42	42	42.00
1-2	Deerfield Un 6	7283	53	76	76.00	76.00
1-2	Deerfield Un 7	7281	67	216	216.00	216.00
1-2	Deerfield Un 8	7286	60	216	216.00	216.00
1-2	Deerfield Un 9	7284	47	158	158.00	158.00
1-2	Deerfield Un 10	7285	52	56	56	56.00
1-2	Deerfield Un 11	7282	71	216	216.00	216.00
1-2	Hillcrest View Apts	-	64	151.20	151.20	151.20
1-2	Ho Property Un 1	7973	41	158	158.00	158.00
1-2	Ho Property Un 2	7974	65	216	216.00	216.00
1-2	Ho Property Un 8	8230	79	216	216.00	216.00
1-2	Ho Property Un 9	8231	80	216	216.00	216.00
1-2	Ho Property Un 10	8232	54	216	216.00	216.00
1-2	Parkside Un 1	6975	158	82	82.00	82.00
1-2	Parkside Un 2	7104	101	42	42	42.00
1-2	Shelbourne Un 1	7019	121	42	42	42.00
1-2	Shelbourne Un 2	7218	89	216	216.00	216.00
1-2	Sterling Gate Un 1	6616	76	82	82.00	82.00
1-2	Sterling Gate Un 2	6928	83	82	82.00	82.00
Total:			3237			363,226.80

Table 5
COST ESTIMATE -- 2013/2014
District 1, Zone 4 -- Hillcrest Avenue District

The following schedule shows the allocation of costs to be spread to this District/Zone (254-4544)

		Base Rate Benefit Units 1,607	
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$18,861	\$16,658	\$2,203
Arterial Medians and Roadside	\$23,321	\$0	\$23,321
Local Landscaping, Trails, Open Space	\$108,153	\$0	\$108,153
Administration	\$52,144	\$0	\$52,144
SUBTOTAL:	\$202,479	\$16,658	\$185,821
			\$185,821
350 Parcels Assessed at \$193.00 per unit =			\$67,550
119 Parcels Assessed at \$167.00 per unit =			\$19,873
344 Parcels Assessed at \$216.00 per unit =			\$74,304
117 Parcels Assessed at \$44.00 per unit =			\$5,148
225 Parcels Assessed at \$38.00 per unit =			\$8,550
452 Parcels Assessed at \$23.00 per unit =			\$10,396
TOTAL ASSESSED:			\$185,821
Ending FY12/13 Fund Balance (Estimated):			\$86,004
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Parks: Meadow Creek Estates

Arterial Landscaping: Hillcrest Avenue and Lone Tree Way

Roadway Landscaping: Laurel Road, Country Hills Drive and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 5A
District 1, Zone 4
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
1-4	Canada Hills Un 1	6898	147	23	23	23
1-4	Canada Hills Un 2	7130	99	23	23	23
1-4	Canada Hills Un 3	7341	111	38	38	38
1-4	Canada Hills Un 4	7458	47	193	193	193
1-4	Canada Hills Un 5	7761	40	193	193	193
1-4	Canada Hills Un 6	7460	81	193	193	193
1-4	Canada Hills Un 7	7459	122	193	193	193
1-4	Hidden Glen Un1	6909	89	23	23	23
1-4	Hidden Glen Un 2	7505	81	216	216	216
1-4	Hidden Glen Un 3	8387	75	216	216	216
1-4	Hidden Glen Un 4	8388	126	216	216	216
1-4	Meadow Crk Est. 1	6930	117	23	23	23
1-4	Meadow Crk Est. 2	7123	114	38	38	38
1-4	Meadow Crk Est. 3	7124	117	44	44	44
1-4	Meadow Crk Est. 4	7125	119	167	167	167
1-4	Meadow Crk Est. 5	7867	60	193	193	193
1-4	Viera Ranch 2-2	7219	18	216	216	216
1-4	Viera Ranch 2-3	7220	44	216	216	216
Total:			1,607			185,821

Table 6
COST ESTIMATE -- 2013/2014
District 2A, Zone 1 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4561)

	Base Rate Benefit Units		
	0		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$48,389	\$48,389	\$0
Arterial Medians and Roadside	\$23,060	\$23,060	\$0
Local Landscaping, Trails, Open Space	\$0	\$0	\$0
Administration	\$0	\$0	\$0
SUBTOTAL:	\$71,449	\$71,449	\$0
TOTAL ASSESSED:			\$0
Ending FY12/13 Fund Balance (Estimated):			\$0
GENERAL FUND PORTION OF MAINTENANCE COST:			\$71,449

District/Zone Benefits:

Parks: Barbara Price, Contra Loma, Fairview, Prosserville
 Arterial Somersville Road, L Street, Fourth Street, West Tenth Street
 Roadway Landscaping: Sycamore Drive, G Street and cul-de-sac bulbs
 Miscellaneous: open space and trails

Table 7
COST ESTIMATE -- 2013/2014
District 2A, Zone 2 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4562)

		Base Rate Benefit Units	
		0	
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessed
Parks	\$19,663	\$19,663	\$0
Arterial Medians and Roadside	\$4,797	\$4,797	\$0
Local Landscaping, Trails, Open Space	\$0	\$0	\$0
Administration	\$0	\$0	\$0
SUBTOTAL:	\$24,460	\$24,460	\$0
TOTAL ASSESSED:			\$0
Ending FY12/13 Fund Balance (Estimated):			\$0
GENERAL FUND PORTION OF MAINTENANCE COST:			\$24,460

District/Zone Benefits:

Parks: City Park

Arterial: A Street

Roadway Landscaping: Merrill Drive, G Street and Cavallo Road roadside and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 8
COST ESTIMATE -- 2013/2014
District 2A, Zone 3 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4563)

	Base Rate Benefit Units 230													
	Total Cost	District Need	Assessments Applied											
MAINTENANCE AND SERVICES:														
Parks	\$24,412	\$24,412	\$0											
Arterial Medians and Roadside	\$12,544	\$12,544	\$0											
Local Landscaping, Trails, Open Space	\$18,223	\$15,855	\$2,368											
Administration	\$12,128	\$0	\$12,128											
SUBTOTAL:	\$67,307	\$52,811	\$14,496											
<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 40%;">188 Parcels Assessed at</td> <td style="width: 20%; text-align: right;">\$66.00</td> <td style="width: 20%;">per unit =</td> <td style="width: 20%; text-align: right;">\$12,408</td> </tr> <tr> <td>36 Parcels Assessed at</td> <td style="text-align: right;">\$22</td> <td>per unit =</td> <td style="text-align: right;">\$792</td> </tr> <tr> <td>6 Parcels Assessed at</td> <td style="text-align: right;">\$216</td> <td>per unit =</td> <td style="text-align: right;">\$1,296</td> </tr> </table>			188 Parcels Assessed at	\$66.00	per unit =	\$12,408	36 Parcels Assessed at	\$22	per unit =	\$792	6 Parcels Assessed at	\$216	per unit =	\$1,296
188 Parcels Assessed at	\$66.00	per unit =	\$12,408											
36 Parcels Assessed at	\$22	per unit =	\$792											
6 Parcels Assessed at	\$216	per unit =	\$1,296											
TOTAL ASSESSED:			\$14,496											
Ending FY12/13 Fund Balance (Estimated):			\$13,010											
GENERAL FUND PORTION OF MAINTENANCE COST:			\$39,801											

District/Zone Benefits:

Parks: Jacobsen, Meadowbrook

Arterial: East 18th Street and Wilbur Avenue

Roadway Landscaping: Cavallo Road and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 8A
District 2A, Zone 3
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
2A-3	Lakeshore Apt.	6770	188	66	66	66
2A-3	Terrace Gardens	5582	36	22	22	22
2A-3	Bermuda Way	8848	6	216	216	216

Total: 230 14,496

Table 9
COST ESTIMATE -- 2013/2014
District 2A, Zone 4 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4564)

	Base Rate Benefit Units 337											
	Total Cost	District Need	Assessments Applied									
MAINTENANCE AND SERVICES:												
Parks	\$49,063	\$49,063	\$0									
Arterial Medians and Roadside	\$30,627	\$30,627	\$0									
Local Landscaping, Trails, Open Space	\$18,294	\$9,421	\$8,873									
Administration	\$4,043	\$0	\$4,043									
SUBTOTAL:	\$102,027	\$89,111	\$12,916									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: center;">171</td> <td style="width: 45%;">Parcels Assessed at</td> <td style="width: 15%; text-align: center;">\$60</td> <td style="width: 25%;">per unit =</td> <td style="width: 10%; text-align: right;">\$10,260</td> </tr> <tr> <td style="text-align: center;">166</td> <td>Parcels Assessed at</td> <td style="text-align: center;">\$16</td> <td>per unit =</td> <td style="text-align: right;">\$2,656</td> </tr> </table>			171	Parcels Assessed at	\$60	per unit =	\$10,260	166	Parcels Assessed at	\$16	per unit =	\$2,656
171	Parcels Assessed at	\$60	per unit =	\$10,260								
166	Parcels Assessed at	\$16	per unit =	\$2,656								
TOTAL ASSESSED:			\$12,916									
Ending FY12/13 Fund Balance (Estimated):			\$4,755									
GENERAL FUND PORTION OF MAINTENANCE COST:			\$84,356									

District/Zone Benefits:

- Parks: Harbour, Mountaire
- Arterial: Lone Tree Way, Davison Drive and Hillcrest Avenue
- Roadway Landscaping: Cul-de-sac bulbs
- Miscellaneous: open space and trails

A19

Table 9A
 District 2A, Zone 4
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
2A-4	Hillcrest Estates	5494	54	60	60	60
2A-4	Hillcrest Estates Un 2	6184	53	60	60	60
2A-4	Brookside Estates	7155	166	16	16	16
2A-4	Shelbourne Un 3	7294	64	60	60	60
Total:			337			12,916

Table 10
COST ESTIMATE -- 2013/2014
District 2A, Zone 5 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4565)

		Base Rate Benefit Units	
		13	
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$27,761	\$27,761	\$0
Arterial Medians and Roadside	\$31,993	\$31,993	\$0
Local Landscaping, Trails, Open Space	\$38,492	\$38,492	\$0
Administration	\$16,171	\$14,679	\$1,492
SUBTOTAL:	\$114,417	\$112,925	\$1,492
			\$556
4 Parcels Assessed at \$139 per unit =			\$936
9 Parcels Assessed at \$104 per unit =			\$1,492
TOTAL ASSESSED:			\$1,492
Ending FY12/13 Fund Balance (Estimated):			\$13,990
GENERAL FUND PORTION OF MAINTENANCE COST:			\$98,935

District/Zone Benefits:

Parks: Chichibu

Arterial: Lone Tree Way, James Donlon Boulevard, Contra Loma Boulevard

Roadway Landscaping: Cul-de-sac bulbs

Miscellaneous: open space and trails

Table 10A
 District 2A, Zone 5
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
2A-5	Wilhelm Sub'd	7121	4	139	139	139
2A-5	Wilhelm Sub'd	7412	9	104	104	104
Total:			13			1,492

Table 11
COST ESTIMATE -- 2013/2014
District 2A, Zone 6 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4566)

		Base Rate Benefit Units 274	
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$101,699	\$101,699	\$0
Arterial Medians and Roadside	\$38,823	\$38,823	\$0
Local Landscaping, Trails, Open Space	\$36,469	\$13,277	\$23,192
Administration	\$5,390	\$0	\$5,390
SUBTOTAL:	\$182,381	\$153,799	\$28,582
			\$28,582
148 Parcels Assessed at \$139 per unit =			\$20,572
18 Parcels Assessed at \$103 per unit =			\$1,854
108 Parcels Assessed at \$57 per unit =			\$6,156
TOTAL ASSESSED:			\$28,582
Ending FY12/13 Fund Balance (Estimated):			\$20,946
GENERAL FUND PORTION OF MAINTENANCE COST:			\$132,853

District/Zone Benefits:

Parks: Canal, Gentrytown, Mira Vista, Village East

Arterial: Somersville Road, Buchanan Road, James Donlon Boulevard, Contra Loma Boulevard

Roadway Landscaping: Putnam Street, Johnson Drive and Cul-de-sac bulbs

Miscellaneous: open space and trails

Table 11A
 District 2A, Zone 6
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
2A-6	California Gables	7105	148	139	139	139
2A-6	Centennial Park	6812	108	57	57	57
2A-6	Mira Vista Un 11	7034	18	103	103	103

Total: 274 28,582

AZ4

Table 12
COST ESTIMATE -- 2013/2014
District 2A, Zone 7 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4567)

	Base Rate Benefit Units		
	0		
	Total Cost	District Need	Assesments Applied
MAINTENANCE AND SERVICES:			
Parks	\$18,509	\$18,509	\$0
Arterial Medians and Roadside	\$12,745	\$12,745	\$0
Local Landscaping, Trails, Open Space	\$0	\$0	\$0
Administration	\$0	\$0	\$0
SUBTOTAL:	\$31,254	\$31,254	\$0
TOTAL ASSESSED:			\$0
Ending FY12/13 Fund Balance (Estimated):			\$0
GENERAL FUND PORTION OF MAINTENANCE COST:			\$31,254

District/Zone Benefits:

- Parks: Marchetti
- Arterial: Somersville Road, Delta Fair Boulevard
- Roadway Landscaping: None
- Miscellaneous: open space and trails

AZ5

Table 13
COST ESTIMATE -- 2013/2014
District 2A, Zone 8 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4568)

		Base Rate Benefit Units 426	
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$130,124	\$130,124	\$0
Arterial Medians and Roadside	\$23,213	\$10,162	\$13,051
Local Landscaping, Trails, Open Space	\$40,154	\$0	\$40,154
Administration	\$21,561	\$0	\$21,561
SUBTOTAL:	\$215,052	\$140,286	\$74,766
			\$74,766
261 Parcels Assessed at \$216.00 per unit =			\$56,376
120 Parcels Assessed at \$129 per unit =			\$15,480
5 Parcels Assessed at \$118 per unit =			\$590
40 Parcels Assessed at \$58 per unit =			\$2,320
TOTAL ASSESSED:			\$74,766
Ending FY12/13 Fund Balance (Estimated):			\$14,133
GENERAL FUND PORTION OF MAINTENANCE COST:			\$126,153

District/Zone Benefits:

- Parks: Mira Vista Hills, Antioch Community Park
- Arterial: James Donlon Boulevard
- Roadway Landscaping: Cul-de-sac bulbs
- Miscellaneous: open space and trails

Table 13A
 District 2A, Zone 8
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
2A-8	Mira Vista Hills	4420	5	118	118	118
2A-8	Mira Vista Hills, Un 10	6472	78	129	129	129
2A-8	Mira Vista Hills, Un 12	6744	40	58	58	58
2A-8	Mira Vista Hills, Un 13	6708	95	216	216	216
2A-8	Mira Vista Hills, Un 14	6824	42	129	129	129
2A-8	Mira Vista Hills, Un 15	6920	79	216	216	216
2A-8	Mira Vista Hills, Un 16	6921	87	216	216	216
Total:			426			74,766.00

Table 14
COST ESTIMATE -- 2013/2014
District 2A, Zone 9 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4569)

	Base Rate Benefit Units 1,379		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$19,831	\$19,831	\$0
Arterial Medians and Roadside	\$41,802	\$7,926	\$33,876
Local Landscaping, Trails, Open Space	\$61,903	\$0	\$61,903
Administration	\$20,213	\$0	\$20,213
SUBTOTAL:	\$143,749	\$27,757	\$115,992

68	Parcels Assessed at	\$144	per unit =	\$9,792
174	Parcels Assessed at	\$135	per unit =	\$23,490
442	Parcels Assessed at	\$108	per unit =	\$47,736
122	Parcels Assessed at	\$107	per unit =	\$13,054
34	Parcels Assessed at	\$74	per unit =	\$2,516
539	Parcels Assessed at	\$36	per unit =	\$19,404
TOTAL ASSESSED:				\$115,992

Ending FY12/13 Fund Balance (Estimated):	\$52,396
GENERAL FUND PORTION OF MAINTENANCE COST:	\$0

District/Zone Benefits:

Parks: Eaglesridge

Arterial: Lone Tree Way, Deer Valley Road

Roadway Landscaping: Ridgerock Drive, Asilomar, Country Hills Drive and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 14A
 District 2A, Zone 9
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Assmnt	FY 12-13 Assmnt	FY13-14 Assessment
2A-9	Eagles Ridge Un 1	5614	116	36	36	36
2A-9	Eagles Ridge Un 2	6162	151	36	36	36
2A-9	Eagles Ridge Un 3	6163	122	36	36	36
2A-9	Eagles Ridge Un 4	6164	150	36	36	36
2A-9	Deer Park Un 2	7290	68	144	144	144
2A-9	Deer Park Un 3	7291	94	135	135	135
2A-9	Lone Tree Est. Un 1	7079	122	107	107	107
2A-9	Lone Tree Est. Un 1A	7880	5	108	108	108
2A-9	Lone Tree Est. Un 2	7691	80	135	135	135
2A-9	Lone Tree Est. Un 3	7900	75	108	108	108
2A-9	Lone Tree Est. Un 4	8020	46	108	108	108
2A-9	Lone Tree Est. Un 5	8120	62	108	108	108
2A-9	Lone Tree Est. Un 6	8366	99	108	108	108
2A-9	Ho Sub'd, Un 3	7999	34	74	74	74
2A-9	Ho Sub'd, Un 4	8025	47	108	108	108
2A-9	Ho Sub'd, Un 5	8045	61	108	108	108
2A-9	Ho Sub'd, Un 6	8102	47	108	108	108

Total: 1,379 115,992

Table 15
COST ESTIMATE -- 2013/2014
District 2A, Zone 10 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4572)

	Base Rate Benefit Units		
	286 Residential 4 Commercial		
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessments Applied
Parks	\$20,225	\$2,890	\$17,336
Arterial Medians and Roadside	\$10,904	\$0	\$10,904
Local Landscaping, Trails, Open Space	\$81,502	\$0	\$81,502
Channel Maintenance	\$15,000	\$0	\$15,000
Administration	\$17,982	\$0	\$17,982
SUBTOTAL:	\$145,613	\$2,890	\$142,724
286 Parcels Assessed at \$492.15 per unit =			\$140,755
1 Commercial Parcel Assessed at \$492.15 per benefit unit =			\$1,969
TOTAL ASSESSED:			\$142,724
Ending FY12/13 Fund Balance (Estimated):			\$49,083
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Parks: Markley Creek

Arterial: James Donlan, Somersville

Roadway Landscaping: cul-de-sac bulbs

Table 15A
 District 2A, Zone 10
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assesment
2A-10	Black Diamond Ranch Un 1	7487	58	561.05	463.08	492.15
2A-10	Black Diamond Ranch Un 2	8585	117	561.05	463.08	492.15
2A-10	Black Diamond Ranch Un 3	8586	111	561.05	463.08	492.15
2A-10	Commerical Parcel	-	4	561.05	463.08	492.15

Total: 290 142,724

Table 16
COST ESTIMATE -- 2013/2014
District 4, Zone 1 -- Downtown District

The following schedule shows the allocation of costs to be spread to this District/Zone (252-4521)

	Base Rate Benefit Units		
	0		
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessments Applied
Parks	\$0	\$0	\$0
Arterial Medians and Roadside	\$0	\$0	\$0
Local Landscaping, Trails, Open Space	\$76,578	\$76,578	\$0
Administration	\$2,695	\$2,695	\$0
SUBTOTAL:	\$79,273	\$79,273	\$0

TOTAL ASSESSED: \$0

Ending FY12/13 Fund Balance (Estimated): \$12,203

GENERAL FUND PORTION OF MAINTENANCE COST: \$67,070

District/Zone Benefits:

Roadway Landscaping: Waldie Plaza, Rivertown Promenade, public parking lots, A Street extension, train station

Table 17
COST ESTIMATE -- 2013/2014
District 5, Zone 1 -- Almondridge District

The following schedule shows the allocation of costs to be spread to this District/Zone (253-4531)

		Base Rate Benefit Units 479	
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$42,120	\$37,494	\$4,626
Arterial Medians and Roadside	\$0	\$0	\$0
Local Landscaping, Trails, Open Space	\$65,088	\$0	\$65,088
Administration	\$21,712	\$0	\$21,712
SUBTOTAL:	\$128,920	\$37,494	\$91,426
463 Parcels Assessed at \$190.00 per unit =			\$87,970
16 Parcels Assessed at \$216.00 per unit =			\$3,456
TOTAL ASSESSED:			\$91,426
Ending FY12/13 Fund Balance (Estimated):			\$47,456
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Parks: Almondridge

Arterial: None

Roadway Landscaping: Viera Avenue, Willow Avenue and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 17A
 District 5, Zone 1
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
5-1	Almondridge West	6621	25	190	190	190.00
5-1	Almondridge Un 1	6109	93	190	190	190.00
5-1	Almondridge Un 2	6454	35	190	190	190.00
5-1	Almondridge Un 3	6788	50	190	190	190.00
5-1	Almondridge Un 4	6869	52	190	190	190.00
5-1	Almondridge Un 5	7190	96	190	190	190.00
5-1	Almondridge Un 6	7411	48	190	190	190.00
5-1	Almondridge Un 9	7673	35	190	190	190.00
5-1	Almondridge Un 11	7901	25	190	190	190.00
5-1	Almondridge Un 12	8065	4	190	190	190.00
5-1	Oakley Knolls	8501	16	216	216	216.00
Total:			479			91,426

Table 18
COST ESTIMATE -- 2013/2014
District 9, Zone 1 -- Lone Tree District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4511)

	Base Rate Benefit Units 1,200		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$43,853	\$43,853	\$0
Arterial Medians and Roadside	\$25,516	\$21,108	\$4,408
Local Landscaping, Trails, Open Space	\$96,428	\$0	\$96,428
Administration	\$47,164	\$0	\$47,164
SUBTOTAL:	\$212,961	\$64,961	\$148,000
	575 Parcels Assessed at \$140 per unit =		\$80,500
	625 Parcels Assessed at \$108 per unit =		\$67,500
TOTAL ASSESSED:			\$148,000
Ending FY12/13 Fund Balance (Estimated):			\$71,892
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Parks: Chapparal, Williamson Ranch

Arterial: Hillcrest Avenue, Lone Tree Way, Deer Valley Road, Prewett Ranch

Roadway Landscaping: Lone Tree Way, Deer Valley Road, Dallas Ranch Road, Prewett Ranch Road

Miscellaneous: open space and trails

Table 18A
 District 9, Zone 1
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
9-1	Diablo East Un 1	7121	177	108	108	108
9-1	Diablo East Un 2	7400	44	108	108	108
9-1	Diablo East Un 3	7401	21	140	140	140
9-1	Diablo East Un 4	8038	39	140	140	140
9-1	Diablo East Un 5	8052	39	140	140	140
9-1	Diablo East Un 6	8079	34	140	140	140
9-1	Diablo East Un 7	8122	52	140	140	140
9-1	Diablo East Un 8	8164	77	140	140	140
9-1	Diablo East Un 9	8191	71	140	140	140
9-1	Williamson Ranch 1	7114	20	108	108	108
9-1	Williamson Ranch 2	7258	166	108	108	108
9-1	Williamson Ranch 3	7587	86	108	108	108
9-1	Williamson Ranch 4	7606	93	108	108	108
9-1	Williamson Ranch 5	7618	39	108	108	108
9-1	Williamson Ranch 6	7619	75	140	140	140
9-1	Williamson Ranch 7	7620	82	140	140	140
9-1	Williamson Ranch 8	7826	85	140	140	140
Total:			1,200			148,000

Table 19
COST ESTIMATE -- 2013/2014
District 9, Zone 2 -- Lone Tree Way District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4512)

	Base Rate Benefit Units 2,024		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$13,879	\$13,879	\$0
Medians and Roadside	\$30,586	\$15,536	\$15,050
Local Landscaping, Trails, Open Space	\$130,905	\$0	\$130,905
Administration	\$51,207	\$0	\$51,207
SUBTOTAL:	\$226,577	\$29,415	\$197,162

229	Parcels Assessed at	\$216.00	per unit =	\$49,464
1149	Parcels Assessed at	\$93.00	per unit =	\$106,857
29	Parcels Assessed at	\$88.00	per unit =	\$2,552
45	Parcels Assessed at	\$83.00	per unit =	\$3,735
38	Parcels Assessed at	\$216.00	per unit =	\$8,208
460	Parcels Assessed at	\$51.00	per unit =	\$23,460
74	Parcels Assessed at	\$39.00	per unit =	\$2,886

TOTAL ASSESSED: \$197,162

Ending FY12/13 Fund Balance (Estimated): \$140,394

GENERAL FUND PORTION OF MAINTENANCE COST: \$0

District/Zone Benefits:

Parks: Diablo West

Arterial: Lone Tree Way, Deer Valley Road, Dallas Ranch Road, Prewett Ranch Road

Roadway Landscaping: Lone Tree Way, Deer Valley Road, Dallas Ranch Road, Prewett Ranch Road

Miscellaneous: open space and trails

Table 19A
 District 9, Zone 2
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
9-2	Black Dia. Knolls 1	7201	29	51	51	51
9-2	Black Dia. Knolls 2	7498	45	51	51	51
9-2	Black Dia. Knolls 3	7554	28	51	51	51
9-2	Black Dia. Knolls 4	7592	36	51	51	51
9-2	Black Dia. Knolls 5	7499	64	51	51	51
9-2	Black Dia. Knolls 6	7593	24	51	51	51
9-2	Black Dia. Knolls 7	7594	31	93	93	93
9-2	Black Dia. Knolls 8	7825	26	83	83	83
9-2	Black Dia. Knolls 9	8008	19	83	83	83
9-2	Black Dia. Knolls 10	7824	29	88	88	88
9-2	Black Dia. Knolls 11	7500	48	93	93	93
9-2	Black Dia. Knolls 12	7823	26	93	93	93
9-2	Black Dia. Knolls 13	7822	32	93	93	93
9-2	Black Dia. Knolls 14	8110	43	93	93	93
9-2	Black Dia. Knolls 15	8181	53	93	93	93
9-2	Black Dia. Knolls 16	8182	42	93	93	93
9-2	Black Dia. Knolls 17	8183	45	93	93	93
9-2	Black Dia. Knolls 18	8324	56	93	93	93
9-2	Black Dia. Knolls 19	8325	89	93	93	93
9-2	Black Dia. Knolls 20	8326	64	93	93	93
9-2	Black Dia. Knolls 21	8466	49	216	216	216
9-2	Black Dia. Knolls 22	8467	64	216	216	216
9-2	Black Dia. Knolls 23	8525	27	216	216	216
9-2	Black Dia. Knolls 24	8526	89	216	216	216
9-2	Black Dia. Knolls 25	8528	38	216	216	216
9-2	Diablo West Un 1	7128	74	39	39	39
9-2	Diablo West Un 2	7469	119	51	51	51
9-2	Diablo West Un 3	7616	115	51	51	51
9-2	Diablo West Un 4	8243	71	93	93	93
9-2	Diablo West Un 5	8244	56	93	93	93
9-2	Diablo West Un 6	8245	81	93	93	93
9-2	Diablo West Un 7	8312	99	93	93	93
9-2	Diablo West Un 8	8313	46	93	93	93
9-2	Diablo West Un 9	8314	106	93	93	93
9-2	Lone Tree Glen	7275	161	93	93	93

Total: 2,024 197,162

Table 20
COST ESTIMATE -- 2013/2014
District 9, Zone 3 -- Lone Tree Way District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4513)

	Base Rate Benefit Units 1,953		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$54,095	\$13,966	\$40,129
Arterial Medians and Roadside	\$16,772	\$0	\$16,772
Local Landscaping, Trails, Open Space	\$110,256	\$0	\$110,256
Administration	\$48,512	\$0	\$48,512
SUBTOTAL:	\$229,635	\$13,966	\$215,669

129	Parcels Assessed at	\$216.00	per unit =	\$27,864
860	Parcels Assessed at	\$139.00	per unit =	\$119,540
519	Parcels Assessed at	\$95.00	per unit =	\$49,305
120	Parcels Assessed at	\$93.00	per unit =	\$11,160
25	Parcels Assessed at	\$216.00	per unit =	\$5,400
300	Parcels Assessed at	\$8.00	per unit =	\$2,400

TOTAL ASSESSED:

\$215,669

Ending FY12/13 Fund Balance (Estimated):

\$83,943

GENERAL FUND PORTION OF MAINTENANCE COST:

\$0

District/Zone Benefits:

Parks: Hansen and Dallas Ranch Park

Arterial: Lone Tree Way, Dallas Ranch Road

Roadway Landscaping: Prewett Ranch Road, Golf Course Road, Frederickson Lane and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 20A
 District 9, Zone 3
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
9-3	Black Dia. Est. Un 1	7515	31	95	95	95
9-3	Black Dia. Est. Un 2	7644	41	139	139	139
9-3	Black Dia. Est. Un 3	8064	54	139	139	139
9-3	Black Dia. Est. Un 4	8194	64	139	139	139
9-3	Black Dia. Est. Un 5	8076	55	139	139	139
9-3	Black Dia. Est. Un 6	8317	56	139	139	139
9-3	Black Dia. Est. Un 7	8318	73	139	139	139
9-3	Black Dia. Est. Un 8	8319	47	216	216	216
9-3	Black Dia. Est. Un 9	8320	49	216	216	216
9-3	Black Dia. Est. Un 10	8472	33	216	216	216
9-3	Black Dia. Est. Un 11	8567	25	216	216	216
9-3	Dallas Ranch Un 1	7380	58	95	95	95
9-3	Dallas Ranch Un 2	7859	50	95	95	95
9-3	Dallas Ranch Un 3	7860	34	95	95	95
9-3	Dallas Ranch Un 4	7198	138	95	95	95
9-3	Dallas Ranch Un 5	7376	122	95	95	95
9-3	Dallas Ranch Un 6	7966	45	95	95	95
9-3	Dallas Ranch Un 7	7377	187	139	139	139
9-3	Dallas Ranch Un 8	7378	54	139	139	139
9-3	Dallas Ranch Un 9	8107	34	139	139	139
9-3	Dallas Ranch Un 10	8108	63	139	139	139
9-3	Dallas Ranch Un 11	8109	120	93	93	93
9-3	Diamond Ridge Un 1	7317	179	8	8	8
9-3	Diamond Ridge Un 2	7536	86	8	8	8
9-3	Diamond Ridge Un 3	7537	41	95	95	95
9-3	Diamond Ridge Un 4	7627	35	8	8	8
9-3	Sandhill I	8247	75	139	139	139
9-3	Sandhill II	8410	104	139	139	139
Total:			1,953			215,669

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Table 21
COST ESTIMATE -- 2013/2014
District 9, Zone 4 -- Lone Tree Way District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4514)

	Base Rate Benefit Units 435		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$12,685	\$12,685	\$0
Arterial Medians and Roadside	\$9,558	\$9,558	\$0
Local Landscaping, Trails, Open Space	\$68,061	\$26,485	\$41,576
Administration	\$14,974	\$0	\$14,974
SUBTOTAL:	\$105,278	\$48,728	\$56,550
435 Parcels Assessed at \$130.00 per unit =			\$56,550
TOTAL ASSESSED:			\$56,550
Ending FY12/13 Fund Balance (Estimated):			\$125,143
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Park: Heidorn

Arterial: Lone Tree Way, Hillcrest Avenue

Roadway Landscaping: Vista Grande Drive and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 21A
 District 9, Zone 4
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
9-4	Meadow Crk. Village 1	7862	55	216	160	130
9-4	Meadow Crk. Village 2	7947	77	216	160	130
9-4	Meadow Crk. Village 3	7967	108	216	160	130
9-4	Meadow Crk. Village 4	7971	98	216	160	130
9-5	Meadow Crk. Village 5	7897	97	216	160	130
Total:			435			56,550

Table 22
COST ESTIMATE -- 2013/2014
District 10, Zone 1 -- East Lone Tree Way District

The following schedule shows the allocation of costs to be spread to this District/Zone (259-4591)

	Base Rate Benefit Units 660.5		
	Total Cost	District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$0	\$0	\$0
Arterial Medians and Roadside	\$8,196	\$8,196	\$0
Local Landscaping, Trails, Open Space	\$95,043	\$18,423	\$76,620
Channel Maintenance	\$20,000	\$0	\$20,000
Administration	\$17,982	\$0	\$17,982
SUBTOTAL:	\$141,221	\$26,619	\$114,602

462 Parcels Assessed at	\$195.08	per unit =	\$90,126
152 Multi Family Res	\$133.55	per unit =	\$20,299
12.6 Comm. Parcel	\$109.35	per unit =	\$1,378
33.9 Bus. Park parcel	\$82.58	per unit =	\$2,799

TOTAL ASSESSED: \$114,602

Ending FY12/13 Fund Balance (Estimated): \$61,924
GENERAL FUND PORTION OF MAINTENANCE COST: \$0

District/Zone Benefits:

Park: None

Arterial: Lone Tree Way

Roadway Landscaping: Country Hills Drive, Canada Valley Road, Vista Grande, and cul de sacs

Miscellaneous: Open space and trails

Table 22A
 District 10
 Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 12-13 Assmnt	FY13-14 Assessment
10-1	Sand Creek Ranch 1	8114	57	450.08	101.58	195.08
10-1	Sand Creek Ranch 2	8958	27	450.08	101.58	195.08
10-1	Sand Creek Ranch 4	8640	97	450.08	101.58	195.08
10-1	Sand Creek Ranch 5	8885	42	450.08	101.58	195.08
10-1	Sand Creek Ranch 6	8886	31	450.08	101.58	195.08
10-1	Sand Creek Ranch 7	8948	52	450.08	101.58	195.08
10-1	Sand Creek Ranch 8	8951	156	450.08	101.58	195.08
10-1	Multi-Family Apts	-	152	314.36	69.54	133.55
10-1	Commercial parcel	-	12.6	261	56.94	109.35
10-1	Business Park	-	33.9	203	43.00	82.58
Total:			660.5			114,602

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Table 23

Summary of Costs, Benefits and Assessments by Zone -- Fiscal Year 2013/2014

District/ Zone	Benefit Units	Ending Bal FY12/13	Est. Cost of Maintenance	Estimated Assessments	Zone Deficit	Assessment per BU
1-1	1,681	\$301,065	\$357,556	\$275,063	\$0	\$58 to \$216
1-2	3,237	\$55,864	\$416,396	\$363,226	\$0	\$27 to \$216
1-4	1,607	\$86,004	\$202,479	\$185,821	\$0	\$23 to \$216
2A-1	0	\$0	\$71,449	\$0	(\$71,449)	\$0
2A-2	0	\$0	\$24,460	\$0	(\$24,460)	\$0
2A-3	230	\$13,010	\$67,307	\$14,496	(\$39,801)	\$22 to \$216
2A-4	337	\$4,755	\$102,027	\$12,916	(\$84,356)	\$16 to \$60
2A-5	13	\$13,990	\$114,417	\$1,492	(\$98,935)	\$104 to \$139
2A-6	274	\$20,946	\$182,381	\$28,582	(\$132,853)	\$57 to \$139
2A-7	0	\$0	\$31,254	\$0	(\$31,254)	\$0
2A-8	426	\$14,133	\$215,052	\$74,766	(\$126,153)	\$58 to \$216
2A-9	1,379	\$52,396	\$143,749	\$115,992	\$0	\$36 to \$144
2A-10	290	\$49,083	\$145,613	\$142,724	\$0	\$492.15
4-1	0	\$12,203	\$79,273	\$0	(\$67,070)	\$0
5-1	479	\$47,456	\$128,920	\$91,426	\$0	\$190 to \$216
9-1	1,200	\$71,892	\$212,961	\$148,000	\$0	\$108 to \$140
9-2	2,024	\$140,394	\$226,577	\$197,162	\$0	\$39 to \$216
9-3	1,953	\$83,943	\$229,635	\$215,669	\$0	\$8 to \$216
9-4	435	\$125,143	\$105,278	\$56,550	\$0	\$130
10-1	660.5	\$61,924	\$141,221	\$114,602	\$0	\$82.58 to \$195.08
Totals		\$1,154,201	\$3,198,005	\$2,038,487	(\$676,331)	

V. ASSESSMENT METHODS

Proposition 218 provides that assessments imposed by petition signed by persons owning all of the parcels subject to assessment are exempt from the requirements of Prop. 218 insofar as the amount of such assessments are not increased over the amount in effect at the time of the petition. These assessments are known as the "base amount" or "base assessments".

A large number of parcels fall within this situation and have base assessments in place. Those parcels are the subjects of this Engineer's Report. The base assessment amounts vary, depending upon when the petition was filed with the City and the scope of improvements in place at the time that were being maintained by assessment. In preparing this Report, the Engineer determined the maximum base assessment that is assessable against each parcel, the improvements that are being maintained within the benefit zone, the cost of maintaining the improvements, and the total amount generated by the relevant base assessments. In instances where the cost of maintaining the improvements is less than the maximum assessable amount, the base assessments were proportionally reduced.

The assessment method suggested was to increase assessments to the maximum base rates over a 3-year period beginning in Fiscal Year 2003-04. The final increment was reached in FY 2005-06. Allocation of assessments has been applied first to administration costs; followed by local landscaping, trails, and open space; and finally arterials medians and roadside landscaping. Park costs continue to be shown; however, they also are shown as being paid by those districts and zones that can afford it. Remaining costs are shown as a contribution from the General Fund.

VI. SUMMARY OF ASSESSMENTS

The methods described in Section V are applied to estimate the benefits received by each assessable parcel, in every District and benefit zone, from the improvements described in this report.

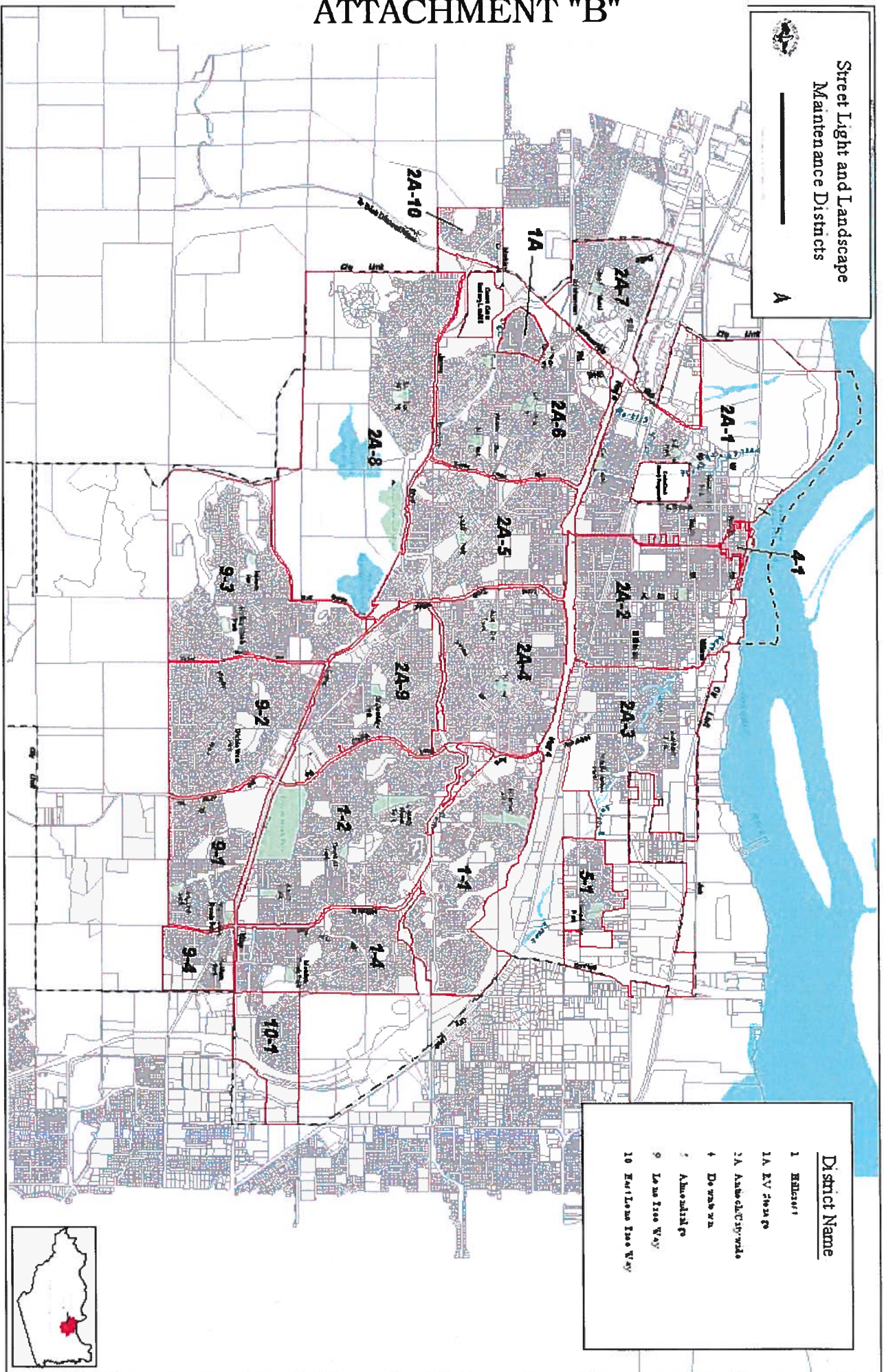
Table 23, Summary of Costs, Benefits and Assessments by Zone, presents a summary of assessments for each District and benefit zone.

VII. ASSESSMENT ROLL



The Assessment Roll is a listing of all assessable parcels of land within the District. Because of its large size, the Assessment Roll is presented under separate cover and is incorporated by reference into this report. The Assessment Roll can be inspected at the office of the City Engineer during regular working hours.

The Assessment Roll lists each parcel in the District by its distinctive designation, the Assessor's Parcel Number, and includes the Assessment amount for each parcel.

ATTACHMENT "B"



**STAFF REPORT TO THE CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013**

Prepared by: Brian Nunnally, Economic Development Analyst 
Approved by: Michelle Fitzner, Economic Development Director 
Date: May 8, 2013
Subject: RESOLUTION TO SUPPORT REGIONAL ECONOMIC DEVELOPMENT

RECOMMENDATION

It is recommended that the Council approve the resolution.

BACKGROUND INFORMATION

Beginning in early 2012, Antioch Chamber of Commerce president Sean Wright and Workforce Development Board member Mike McGill convened a meeting of East Contra Costa economic development and special district staff members to discuss a concerted effort aimed at improving the regional economy. Since that time, "EC²: The Collaborative" – as the group has come to be known – has been engaged in ongoing meetings and events focusing on our strengths as an economic region, and additional future efforts to grow the local economy are being pursued. With this in mind, EC² is seeking an approved resolution from East Contra Costa elected and appointed officials of the city, county and special districts to publicly acknowledge their support for the effort. The proposed resolution is attached to this report as Attachment A.

FINANCIAL IMPACT

None.

OPTIONS

- Approve the resolution
- Do not approve the resolution
- Revise the resolution and bring the revised version back for approval

ATTACHMENTS

A: Resolution to Support Regional Economic Development

2K

5-14-13

RESOLUTION NO. 2013/**

RESOLUTION TO SUPPORT REGIONAL ECONOMIC DEVELOPMENT

WHEREAS, the City of Antioch recognizes that supporting a regional approach to economic development is an essential strategy to supporting economic vitality and creating jobs for our residents; and

WHEREAS, the City of Antioch is an integral part of a sub-regional economy and community in East Contra Costa wherein job creation and economic development will benefit all communities in East Contra Costa County; and

WHEREAS, the City of Antioch understands that by working regionally it can better link, align, and leverage existing economic strengths and support vibrant industry clusters creating the jobs of today and tomorrow; and

WHEREAS, the City of Antioch recognizes the need to more effectively capitalize on underutilized resources and assets including supporting the essential jobs created by small businesses; and

WHEREAS, the City of Antioch wishes to promote partnerships among fellow stakeholders and jurisdictions in the East Contra Costa region;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby finds that in an effort to create economic vitality and jobs for our residents, the City of Antioch resolves to support regional approaches and opportunities to market and promote the sub-region, leverage existing industry strengths, and support regional partnerships and collaborations that capitalize on underutilized resources and assets to enhance the region.

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of May 2013 by the following vote:

AYES:

NOES:

ABSENT:

CITY CLERK OF THE CITY OF ANTIOCH

**STAFF REPORT TO THE MAYOR AND CITY COUNCIL FOR
CONSIDERATION AT THE COUNCIL MEETING OF MAY 14, 2013**

FROM: Jim Jakel, City Manager 
Lynn Tracy Nerland, City Attorney

DATE: May 7, 2013

SUBJECT: Revenue Ballot Measure

RECOMMENDATION:

Motion to receive and file the community survey (Attachment A) and provide direction to staff regarding a revenue ballot measure. Based on the community survey, it is staff's recommendation to place a one-half cent sales tax measure on the November 2013 ballot with a 10-year sunset subject to annual independent audit and a Citizens' Oversight Committee. Staff has made some suggestions regarding the composition of the Citizens' Oversight Committee as discussed later in the report and seeks direction.

BACKGROUND:

Given prior comments about City service levels in light of the City's significant revenue declines due in part to the national economic recession and housing market crisis, the City Council has been discussing revenue ballot measures at several meetings. In particular, discussions occurred at City Council meetings on February 26, March 12 and March 26, 2013 and those staff reports and attachments can be found on the City's website at www.ci.antioch.ca.us. For ease of reference, the City of Antioch Budget Fact Sheets are provided again (Attachment B).

City's Fiscal Challenges

Although the Fiscal Year 2012/13 budget may close "in the black" (expenditures not exceeding revenues), serious budget issues remain:

- The City's General Fund revenues (primarily property tax and sales tax) have dropped almost \$13M since 2007 (excluding one-time monies). This has caused severe cuts to services and less accessibility to the public given the weekly closures of City Hall. Providing pre-recession services and accessibility would require at least \$11.3M in additional revenues each fiscal year.
- In Fiscal Year 2014, the City is projected to spend \$3.6M more than it is receiving in revenues. This results in an "unbalanced" budget and deficit spending, which forces the City to use reserves to meet the level of services expected. The deficit spending is projected to increase to \$4.7M in Fiscal Year 2015 resulting in almost no reserves/no fund balance.

- Sound financial practice, as established by the Government Finance Officers Association (GFOA) recommends having a fund balance equal to at least two months worth of operating expenditures in order to provide financial stability in times of economic crisis, catastrophic incidents and litigation matters among other things. This is similar to a personal savings account consumers are recommended to have to cover mortgage, insurance, utilities, etc in times of financial instability due to job loss, recession, etc. In fiscal year 2014, the City should have at least \$6.6M in reserves and based on projections, we will be approximately \$1.3M short.
- In Fiscal Year 2010, the City's General Fund transferred \$1.5M in replacement funds set aside to be used to replace the City's aging vehicles and computer systems. Three years later, these funds have still not been able to be re-paid. Repayment of the funds would cause an immediate \$1.5 million loss in General Fund balance/reserves further increasing deficit spending (that is further increasing expenditures over revenue). As a result of this borrowing, replacement of aging vehicles and computer equipment has been deferred increasing the need for continued maintenance costs in order to extend the useful lives as long as possible.

The City has already taken extreme measures to address the decrease of \$13 million in General Fund revenues since 2007 and to mitigate the increasing budget shortfalls, including:

- operating at 40% staffing reduction through layoffs, retirements and not filling vacancies including the elimination of code enforcement staff, community services officers (CSOs), traffic and other special police units;
- decreasing management salaries and employee work hours through furloughs and reduced overtime for all employees since July 2009;
- increasing employee contributions towards retirement costs and drastically reducing medical after retirement benefits for new employees;
- eliminating employee cost of living increases for the period of 2009 to 2011;
- reducing supply and equipment costs and deferring vehicle and equipment maintenance; and
- reducing funding and services at the Animal Shelter and Recreation Programs.

Despite these significant expenditure cuts through lay-offs, service reductions and furloughs, serious budget issues remain, which will only intensify if services are restored to meet community needs. These community needs include:

- Violent crime in Antioch increased 30.6 % compared to 2011 and property crime saw a 22.8% increase compared to 2011. The City's overall Part 1 crime saw a 24.2% increase in 2012. Response time to Priority 1 calls saw an over 2 minute increase from 2011 (from 8:57 minutes to 11:04 minutes). The Police

Department is currently staffed with 87 officers when it is authorized for 102 officers.

- The City receives an average of 25 calls for Code Enforcement services that cannot be returned in a timely manner.
- A 2011 Pavement Management Program Budget Options Report (Pavement Management Update) indicated that the City, with its approximately 700 miles of streets, had a backlog of over \$52,000,000 worth of needed street rehabilitation and maintenance.

Proposed Revenue Measure

Accordingly, the City Council focused on two potential revenue measures for the November 2013 ballot: sales tax and business license tax. Although these measures would be general taxes, it is expected that their passage would create additional funding for the Council's stated priorities of public safety, community beautification/code enforcement and economic development. It is anticipated that these priorities would at least initially be accomplished primarily through funding staffing in the Police Department and Code Enforcement. In addition to the general budget information that the Council has been receiving, information regarding Police Department staffing costs was also provided (Attachment C).

To place a general tax measure on the ballot when there is no City Council Member election, such as November 2013, the City Council must unanimously determine that there is an "emergency" requiring that the tax measure be considered sooner. Although the City's fiscal year FY 2012-13 budget is expected to close without a deficit, FY 2013/14 budget is currently projected to have a structural deficit of nearly \$3.6 million and that does not include the expense of restoring the services that the community needs. The City has avoided deficit spending the last few years due to staffing vacancies primarily in the Police Department. However, if the City were to recruit police officers quickly enough to fill all of the vacancies in the next fiscal year, expenditures would significantly exceed revenue projections. Authorization of any additional police officer positions would increase this structural budget gap, creating an immediate fiscal emergency because the City would be significantly deficit spending and soon unable to meet its obligations. When that occurs a city goes bankrupt.

Likewise, if the City were to restore the Code Enforcement division to its previous staffing of 11 persons, then there would be a fiscal emergency because reserves would be depleted and the City would be deficit spending and soon unable to meet its obligations. When that occurs a city goes bankrupt.

Likewise, if the City were to repair, maintain and replace aging public infrastructure, such as streets, as the community needs and as outlined in the City's General Plan, Capital Improvement Plan, and Pavement Management Update, there would be an immediate fiscal emergency as all reserves would be depleted and the City would be deficit spending and soon unable to meet its obligations. When that occurs, a city goes bankrupt.

Community Survey

As previously discussed, there are two phases to any revenue measure or what some experts describe as “a two-lap marathon.” The first phase/lap is the City in its general governance role determining whether the community is satisfied with service levels, particularly given comments about police department and code enforcement staffing. Through public meetings, community surveys and dialog, the City Council decides whether to place a revenue measure on the ballot for the voters’ consideration.

To this end, the City Council authorized the City Manager to conduct a professional, statistically correct community survey. The results of the professional telephone survey are attached (Attachment A). In general, the community is concerned about the lack of City services and particularly police services which make up 67% of the City’s General Fund budget. There was strong support for a sales tax increase for 10 years at both ½ and ¾ cent. The survey did not show strong support for multiple tax measures or a targeted business license tax on owners of single-family residential rental properties. A principal with EMC Research will be making a detailed presentation about the survey at the City Council Meeting.

The second phase/lap for a revenue measure after the City Council places it on the ballot is the campaign to support that revenue measure, in which the City cannot advocate for the revenue measure but can provide information. Thus, community members and stakeholders run that second lap if there is a desire to advocate for the successful passage of the revenue measure and increased services.

Sales Tax Measure

Information regarding a sales tax measure was previously provided to the City Council, including information on estimated projected sales tax revenues (Attachment D) and County-wide sales tax information (Attachment E). Of the 19 cities in the County, Concord, Hercules, Orinda, Pinole, Pittsburg, Richmond and San Pablo already have a sales tax of 9.0% and Moraga and El Cerrito have a sales tax of 9.5%.

Staff recommends a 10-year sales tax increase subject to an annual audit by independent auditors. Staff also recommends creation of a Citizens’ Oversight Committee to review the independent annual auditor’s report and make recommendations at a public meeting. The Council should provide direction on this recommendation.

In addition, as to the Oversight Committee, there are some additional decision points for the Council including:

- How many members of the Oversight Committee should there be? Cities have commonly used a 5-member Committee but a range of 3 or 5 or 7 members would be workable. Anything larger becomes unwieldy.
- Should the members be all Antioch residents or would representatives of Antioch businesses be acceptable? If members can be business representatives, should the majority of Committee members still be Antioch residents?

- Should the Mayor appoint and City Council approve all of the Committee members or a majority of the members? For example, should one member of the Committee be appointed by the Chamber of Commerce?
- Should one member on the Committee have a professional financial background?
- Should one member of the Committee be on the Crime Prevention Commission or active with the Neighborhood Watch program or VIPS (Volunteers in Police Service)?

With this direction, a Sales Tax Ordinance can be finalized for the City Council's consideration along with a resolution declaring a fiscal emergency and calling for the election. If the City Council introduces the Ordinance and then adopts it at the subsequent Council meeting; it would then be presented to the voters for approval on November 5, 2013. If the voters approve the Ordinance, then the City and Board of Equalization would enter into agreements for the administration of the additional sales tax. Collection of the tax would begin on April 1, 2014.

FINANCIAL IMPACT:

Estimated cost of an election is \$4.75 per registered voter with Antioch having approximately 43,000 voters. A successful ballot measure would raise revenue for the City, but the amount and timing of receipt would depend on the measure.

OPTIONS:

State law requires a resolution placing a matter on the ballot to be adopted at least 88 days before the election and practically the County Elections Division requires even more time. At this time, it appears that the first meeting in July would be the last regular meeting to consider such a resolution, assuming the need for two readings of an ordinance as well.

The City Council could direct staff regarding other revenue measures.

ATTACHMENTS:

- A. Community Survey dated April 2013
- B. City of Antioch Budget Fact Sheets
- C. Estimates of Police Department staffing costs
- D. Estimates of revenue generated by a sales tax measure
- E. Sales tax information for Contra Costa County from the State Board of Equalization's website: <http://www.boe.ca.gov/cgi-bin/rates.cgi>



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EMCresearch.com

**Telephone Survey of City of Antioch Voters
Conducted for the City of Antioch
Interviews Conducted April 11-15, 2013
N=400, Margin of Error=± 4.9 percentage points
Split Samples A/B N=200, MoE ± 6.9%
EMC 13-4860**

*All numbers in this document represent percentage (%) values, unless otherwise noted.
Please note that due to rounding, percentages may not add up to exactly 100.*

Hello, my name is _____, may I speak with (NAME ON LIST). **MUST SPEAK WITH NAME ON LIST**

Hello, my name is _____, and I'm conducting a survey for EMC Research to find out how people in Antioch feel about some of the different issues facing them. We are not trying to sell anything, and are collecting this information on a scientific and completely confidential basis.

1.	Split Sample	
	A	50
	B	50
2.	Sex (record from observation)	
	Male	46
	Female	54
3.	Age (from sample)	
	18-29	6
	30-39	9
	40-49	17
	50-64	42
	65+	27
4.	What would you say are the chances that you will vote in a November 2013 special election for local and city measures? Are you almost certain to vote, will you probably vote, are the chances 50/50, or do you think you will not vote in the November election?	
	Certain → CONTINUE	80
	Probably → CONTINUE	14
	50/50 Chance → CONTINUE	6
	Will not vote/(Don't know) → TERMINATE	-

5. Do you think things in Antioch are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track?
- | | |
|-----------------|----|
| Right direction | 22 |
| Wrong track | 65 |
| (Don't know) | 13 |
6. What do you think is the most important problem facing Antioch today? (OPEN END, DO NOT READ LIST, CODE AS APPROPRIATE OR RECORD VERBATIM)
- | | |
|--|----|
| Crime/Drugs/Violence | 58 |
| Lack of Police Services/ Police Layoffs | 7 |
| Section 8/Welfare | 5 |
| Economy/Unemployment/No Jobs | 4 |
| Housing costs / foreclosures | 4 |
| Education/Schools | 3 |
| Blight / abandoned properties/ vacant houses | 2 |
| Traffic/Infrastructure/Bad Roads | 2 |
| City government mismanaged | 1 |
| City Budget Crisis/ Layoffs | 1 |
| Economy/Property Values | 1 |
| Taxes | 1 |
| Other (specify) | 6 |
| None/nothing | 1 |
| DK/REF | 4 |
7. Would you say that you feel **(RANDOMIZE)** safer or less safe **(END RANDOMIZE)** in the City of Antioch than you did two years ago, or do you feel about the same?
- | | |
|----------------|----|
| Safer | 2 |
| Less safe | 64 |
| About the same | 32 |
| (Don't know) | 2 |

For each of the following items, please tell me how high a priority that item should be for the City of Antioch. Use a scale of 1 to 7, where 1 means a very low priority and 7 means a very high priority.

(Randomize)

.... How high a priority should this be for Antioch where 1 is a very low and 7 is very high.

	Very low priority						Very high priority		(Don't know)	Mean
SCALE:	1	2	3	4	5	6	7			
8.	Improving public education									
	3	3	3	6	12	16	56	1		6.0
9.	Creating local jobs									
	3	1	3	6	16	12	60	1		6.1
10.	Fixing potholes and maintaining local streets, sidewalks and medians									
	2	2	4	14	26	18	33	0		5.5
11.	Reducing crime and gang activity									
	1	0	1	2	2	6	86	1		6.7
12.	Increasing police and emergency services									
	1	2	2	2	8	13	70	1		6.4
13.	Maintaining clean and safe parks and recreation facilities									
	2	1	4	11	26	22	33	0		5.6
14.	Enforcing city codes to reduce blight like trash, weeds, and graffiti									
	2	2	4	9	20	19	41	3		5.7
15.	Enforcing city codes to clean up foreclosed and abandoned properties									
	2	3	4	5	15	18	53	1		5.9
16.	Maintaining the city animal shelter and animal services									
	5	4	9	15	26	15	24	2		5.1
17.	Restoring city funding for community events like the Fourth of July fireworks									
	13	8	12	20	23	8	14	1		4.2
18.	How would you rate the job that the City of Antioch is doing in providing city services? Would you say the City is doing an excellent, good, fair, or poor job?									
	Excellent							2		
	Good							25		
	Fair							51		
	Poor							18		
	(Don't know)							4		
19.	How would you rate the job that the City of Antioch is doing in managing the City's budget and finances? Would you say the City is doing an excellent, good, fair, or poor job?									
	Excellent							1		
	Good							18		
	Fair							38		
	Poor							26		
	(Don't know)							17		

20. Would you say that the City of Antioch has a great need for additional funding, some need, a little need, or no real need for additional funding?

Great need	48
Some need	31
Little need	7
No need	7
(Don't know)	7

21. Have you heard or read anything recently about the City of Antioch making cuts to City services and laying off City workers? **(IF YES)** Have you heard a lot about it or just a little?

Yes, heard a lot	14
Yes, heard a little	15
No, haven't heard	70
(Don't know)	1

I'd like to ask you about a measure that may be on the ballot in the City of Antioch this November.

22. The measure reads: RESTORING CITY SERVICES SALES TAX. To fund all city services including:

- Increasing police staffing, improving neighborhood police patrols and 911 emergency response,
- Fixing potholes and maintaining local streets, sidewalks and medians,
- Restoring code enforcement, and cleaning up abandoned properties;

Shall the City of Antioch adopt a **(SAMPLE A)** one-half cent **(SAMPLE B)** three-quarter cent **(RESUME ASKING EVERYONE)** sales tax, expiring in ten years, with mandatory annual audits and independent citizens' oversight, and for local Antioch use only?

If the election were today, would you vote yes to approve or no to reject this ballot measure? **(IF UNDECIDED)** Well which way do you lean — toward voting yes to approve, or voting no to reject the measure?

	<u>Sample A</u>	<u>Sample B</u>
Yes, approve	61	57
(Lean yes, approve)	6 →67	5 →62
No, reject	26	31
(Lean no, reject)	1 →28	0 →31
(Undecided/Don't know)	5	7

23. If this same sales tax expired after eight years rather than ten years would you vote yes to approve or no to reject the ballot measure? **(IF UNDECIDED)** Well which way do you lean — toward voting yes to approve, or voting no to reject the measure?

	<u>Sample A</u>	<u>Sample B</u>
Yes, approve	59	54
(Lean yes, approve)	3 →62	4 →59
No, reject	29	34
(Lean no, reject)	2 →31	0 →35
(Undecided/Don't know)	7	7

For each of the following statements please tell me if you strongly agree, somewhat agree, somewhat disagree or strongly disagree with the statement.

(RANDOMIZE) BEFORE EACH: The (first/next) one is...

(IF NEEDED) Do you strongly agree, somewhat agree, somewhat disagree or strongly disagree with the statement?

SCALE:	Strongly agree	Somewhat agree	Somewhat disagree	Strongly disagree	(No opinion/ DK)
24. My property taxes have declined in recent years.	29	14	12	29	15
25. Taxes are already high enough. I would vote against any tax increase regardless of how it might be used.	27	15	26	30	2
26. The City of Antioch already has enough money, it is just not spent properly.	26	21	26	15	13
27. Restoring basic City services should be a high priority, even if it means raising taxes.	33	30	12	21	3
28. I recall a City of Antioch sales tax measure that failed to pass in 2010.	28	17	13	16	26

I'm going to read you some statements about a potential City of Antioch sales tax measure. For each item, please tell me if hearing this makes you more likely to vote yes or more likely to vote no on the measure.

BEFORE EACH: The (first/next) one is...

AFTER EACH: ... does hearing this make you more likely to vote yes or more likely to vote no on this measure? (is that much or somewhat more/less likely?)

(RANDOMIZE)

SCALE:	Much more likely to vote yes	Somewhat more likely to vote yes	Somewhat more likely to vote no	Much more likely to vote no	(No difference)	(Don't know)
29.	The City of Antioch has laid off dozens of police officers and other employees, and 40 percent of the positions in the City are vacant. City workers have accepted pay cuts, reduced retirement benefits and unpaid furloughs. Without new tax revenues, even more cuts to basic City services will be needed.					
	39	22	14	13	8	5
30.	The size of the Antioch police force has declined from 126 officers to 89 officers in 5 years, 9-1-1 response times have increased, and crime has increased by 30 percent. This measure is desperately needed to restore our police force and improve safety in our neighborhoods.					
	62	17	6	8	5	2
31.	If this ballot measure fails, there is a chance the City of Antioch may be forced to declare bankruptcy, like the City of Stockton did recently.					
	40	16	11	19	8	6
32.	If this measure fails, the City will have to make additional cuts to the Police Department, which will further increase 9-1-1 response times and make our streets more dangerous.					
	47	20	8	14	7	4
33.	The City budget crisis has led to nearly eliminating the entire City code enforcement department. This tax measure will allow the City to resume code inspections on foreclosed and abandoned properties and force property owners to clean up blight, like trash, weeds, and graffiti and fix dangerous conditions.					
	51	25	3	12	7	2
34.	Antioch is a great place to live and to raise a family. We should vote to keep our city safe and protect basic City services to preserve our community's quality of life.					
	48	24	7	10	7	3
35.	This measure requires annual public audits to ensure that all funds are spent as promised. All funds from this ballot measure will stay in Antioch, and not one dollar can be taken by the state.					
	61	18	4	9	7	1

36. Now that you've heard more about it, let me ask you again about the potential ballot measure in the City of Antioch. The measure reads: RESTORING CITY SERVICES SALES TAX. To fund all city services including:

- Increasing police staffing, improving neighborhood police patrols and 911 emergency response,
- Fixing potholes and maintaining local streets, sidewalks and medians
- Restoring code enforcement, and cleaning up abandoned properties;

Shall the City of Antioch adopt a **(SAMPLE A)** one-half cent **(SAMPLE B)** three-quarter cent **(RESUME ASKING EVERYONE)** sales tax, expiring in ten years, with mandatory annual audits and independent citizens' oversight, and for local Antioch use only?

If the election were today, would you vote yes to approve or no to reject this ballot measure? **(IF UNDECIDED)** Well which way do you lean — toward voting yes to approve, or voting no to reject the measure?

	<u>Sample A</u>		<u>Sample B</u>
Yes, approve	64		67
(Lean yes, approve)	4	→68	4 →71
No, reject	27		24
(Lean no, reject)	1	→28	1 →24
(Undecided/Don't know)	3		5

37. Some people say that Antioch voters rejected a sales tax increase in 2010, and we should reject it again. The City Council and bureaucrats have caused this crisis with years of incompetence, waste and poor management; and the City should tighten its budget just like everyone else in these hard times.

Now that you've heard more, would you vote yes to approve or no to reject the City of Antioch sales tax measure? **(IF UNDECIDED)** Well which way do you lean — toward voting yes to approve, or voting no to reject the measure?

	<u>Sample A</u>		<u>Sample B</u>
Yes, approve	57		58
(Lean yes, approve)	6	→62	3 →61
No, reject	31		30
(Lean no, reject)	2	→33	1 →31
(Undecided/Don't know)	4		8

38. Next I'd like to ask you about a different ballot measure that might be on the ballot in Antioch this November. This second measure would change the City business tax so that owners of single family home rentals would be taxed the same way as owners of apartment buildings.

Would you vote yes to approve or no to reject this measure? **(IF UNDECIDED)** Well which way do you lean — toward voting yes to approve, or voting no to reject the measure?

Yes, approve	33
(Lean yes, approve)	2 →35
No, reject	41
(Lean no, reject)	3 →44
(Undecided/Don't know/ Depends on measure)	21

39.	If both the City sales tax measure and the measure about City business taxes for rental properties were on the ballot in Antioch this November, would you vote: yes on both measures, yes on only one of the measures, or no on both measures? (If YES ON ONLY ONE) Would you vote yes on the sales tax measure or on the rental tax measure?	
	Yes on both	26
	Yes on sales tax measure only	31
	Yes on rental tax measure only	12
	No on both	20
	(Undecided/Don't know)	11

Now I'd like to ask you a few questions for statistical purposes only.

40.	Do you own or rent your home?	
	Own	81
	Rent	15
	(Other/DK/Refused)	4
41.	What is the last grade you completed in school?	
	Some grade school	0
	Some high school	5
	Graduated High School	19
	Technical/Vocational	4
	Some College	32
	Graduated College (BA/ Bachelor)	26
	Graduate/Professional (Masters, PhD, etc)	11
	(Don't Know/Refused)	2
42.	In terms of your job status, are you employed, unemployed but looking for work, retired, a student or a homemaker?	
	Employed	48
	Unemployed	6
	Retired	38
	Student	2
	Homemaker	3
	(Other)	2
	(Don't Know)	1
43.	Would you consider yourself to be Black or African-American, White, Hispanic or Latino, Asian or something else?	
	Black/African-American	15
	White	59
	Hispanic/Latino	13
	Asian	3
	Other	5
	(Refused)	5

44.	In what year were you born? (Do not read categories)	
	1938 or earlier (75+)	12
	1939-1943 (70-74)	9
	1944-1948 (65-69)	8
	1949-1953 (60-64)	13
	1954-1958 (55-59)	12
	1959-1963 (50-54)	12
	1964-1968 (45-49)	10
	1969-1973 (40-44)	6
	1974-1978 (35-39)	5
	1979-1983 (30-34)	3
	1984-1988 (25-29)	2
	1989-1995 (18-24)	4
	(Refused)	5

THANK AND TERMINATE

PARTY REGISTRATION

Democrat	58
Republican	27
Other	15

COLLAPSED AGE (REPORTED AND SAMPLE)

18-29	6
30-39	8
40-49	16
50-64	40
65+	30

VOTE HISTORY

0-3/6	29
4-5/6	31
6/6	40

CITY OF ANTIOCH BUDGET FACTS



Getting to Know the Budget

A budget is adopted annually covering all services and runs from July 1 to June 30 each fiscal year. The budget is segregated by fund type and then individual fund based upon the legally allowable use of monies received. The complete budget adopted for fiscal year 2012–13 can be viewed on the City's website at www.ci.antioch.ca.us/CityGov/Finance.

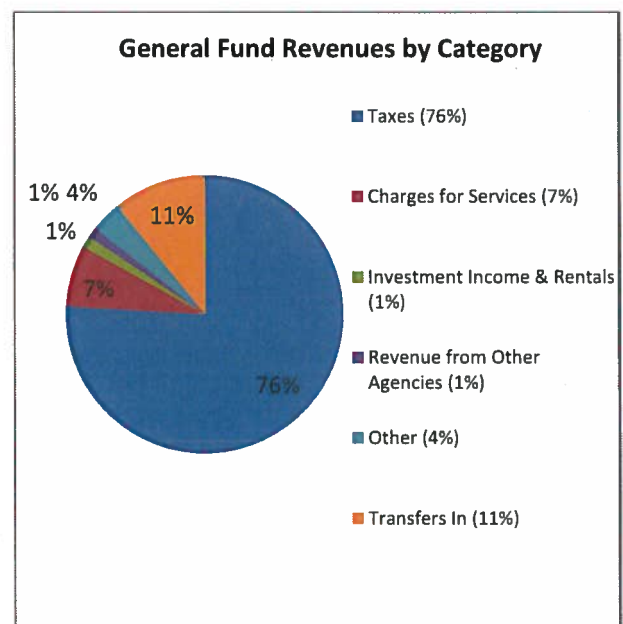
The main operating fund of the City is the General Fund which funds most of the day-to-day services the City provides. Since the recession began in late 2007, deteriorating home values and decreased consumer spending have seriously eroded the General Fund's two main sources of revenue – property and sales taxes – that pay for the vital services that affect the safety, health and welfare of our citizens. In addition, State grabs of local funds have reduced revenues, as has low interest yields on invested funds.

Thus, General Fund revenues have decreased by approximately \$13 million since fiscal year 2006–07 and the City has reduced expenditures by approximately \$7 million through a variety of measures including the following actions:

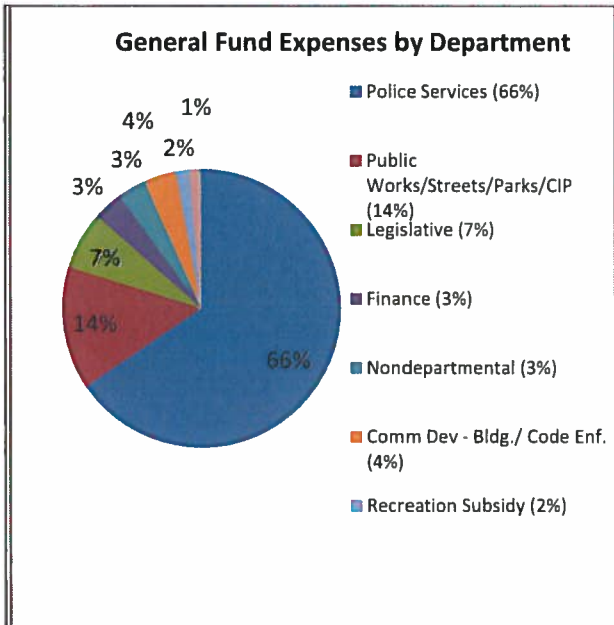
- Laid off 41 employees and not filled most vacant positions
- Sought additional grant funding (but grants do not typically cover operating costs)
- Decreased management salaries and employee work hours through furloughs and reduced overtime
- Postponed employee cost of living increases and deferred compensation and Police Department salary increases
- Eliminated non-mandatory training

- Reduced supply and equipment costs
- Deferred vehicle & equipment maintenance
- Reduced funding to the Animal Shelter and Recreation Programs
- Negotiated with labor groups for employees to contribute a higher percentage towards retirement costs
- Reduced retirement benefits for new employees

The Fiscal Year 2012–13 Budget was adopted on June 26, 2012 and amended by the City Council on September 25, 2012. Total budgeted General Fund revenues are \$34,561,200 broken down by category as follows:



The next chart reflects where tax dollars and other fees collected are allocated. Of the total budgeted expenditures of \$36,724,850, approximately 72% are for personnel and the remaining 28% for services and supplies.



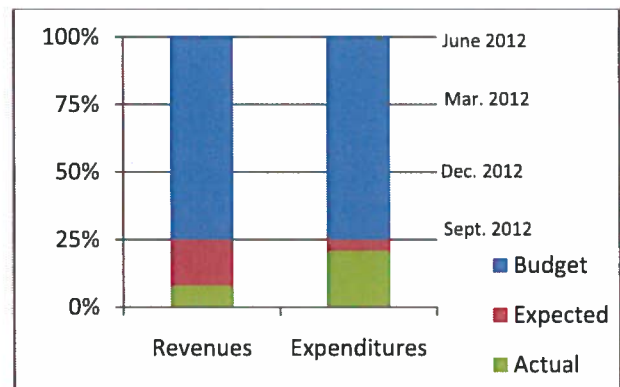
Fund Balance

Fund balance represents the net of assets and liabilities of the government and is often referred to as reserves. It is a measure of the financial stability of a City. It is important to maintain an adequate level to fund operating expenditures for a period of time in the event of a significant natural or economic event, and to cover cash flows for uneven revenue streams such as property tax. Having too low or no fund balance can result in a state of fiscal emergency or bankruptcy for a city.

The City of Antioch has adopted a fund balance policy requiring the unassigned fund balance of the General Fund to be at least 10% of total operating revenues with a goal of reaching and maintaining a level of 15%. At the close of fiscal year 2011-12, the unassigned fund balance was \$8,110,949, or 23.11% of operating revenues. At the close of the current fiscal year, it is projected to be \$5,719,689, or 16.55%. This is a significant decline over the prior fiscal year and means that the City is using reserves to cover all the expenditures for the current year. Or stated another way, the City is not generating enough revenues to cover current year operating costs.

Current Year Budget Status

The budget is monitored continually by City staff. A helpful tool in this analysis is to compare expected budget results on a quarterly basis to actual performance and determining the cause of any significant variances. A budget to actual comparison for the period ended 9/30/12 follows:



Based on the chart above, actual revenues and expenditures in September should be at 25% of the budgeted levels. Revenues appear significantly below the target due to the timing of the City's property tax receipts. The first allocation of 55% of the annual property tax amount will not be received until December 2012. This demonstrates the need to maintain adequate reserves, or fund balances, to cover the cash flows for operating costs until the first significant source of revenue is received.

Expenditures are slightly below expectations due to the timing of expenditures. Subsidies to Animal Services and Recreation Services do not occur until June when the actual amount needed is known. A better picture of how the City is tracking to projections will be seen at 12/31/2012 after the first installment of property tax is received.

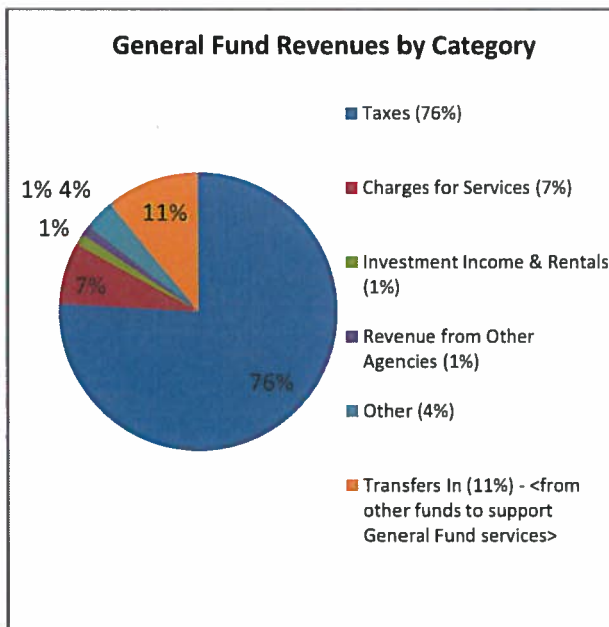
CITY OF ANTIOCH BUDGET FACTS



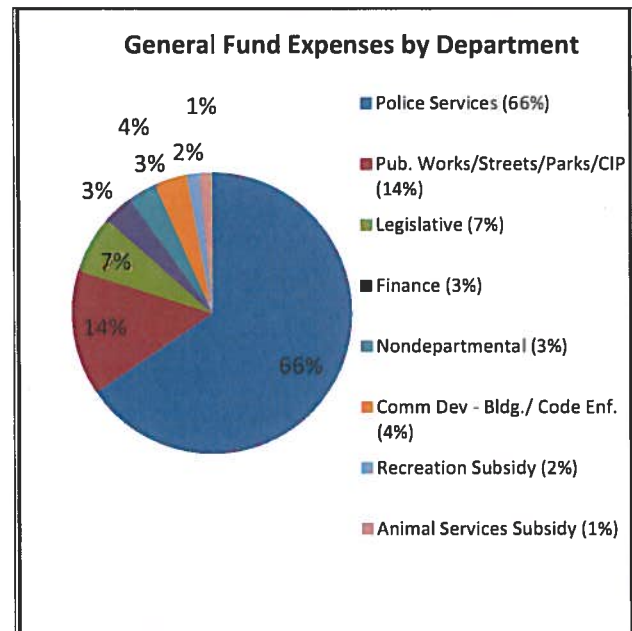
Second Quarter Budget Update

A budget is adopted annually covering all services and runs from July 1 to June 30 each fiscal year. The budget is segregated by fund type and then by individual fund based upon the legally allowable use of monies received. The complete budget adopted for fiscal year 2012-13 can be viewed on the City's website at www.ci.antioch.ca.us/CityGov/Finance.

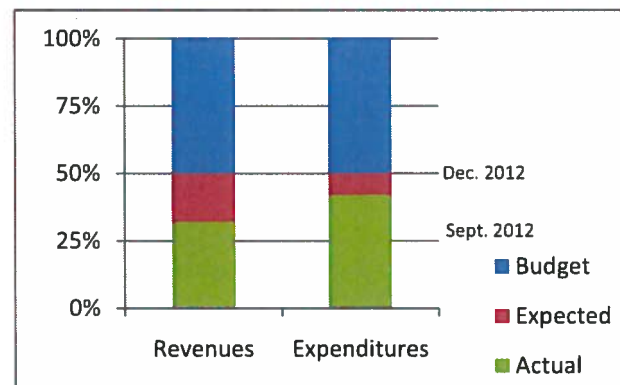
The main operating fund of the City is the General Fund which funds most of the day-to-day services the City provides. Total budgeted General Fund revenues are \$34,561,200 broken down by category as follows:



The next chart reflects where tax dollars and other fees collected are allocated. Of the total budgeted expenditures of \$36,724,850, approximately 72% are for personnel and the remaining 28% for services and supplies.



The budget is monitored continually by City staff. A helpful tool in this analysis is to compare expected budget results on a quarterly basis to actual performance and determining the cause of any significant variances. A budget to actual comparison for the period ended 12/31/12 follows:



Based on the chart above, actual revenues and expenditures as of December 31st should be at 50% of the budgeted levels. Revenues appear significantly below the target due to the timing of the City's property and sales tax in lieu receipts. The first allocation of 50% of the annual amount will not be received until January 2013 with the second installments to be received in May. The total revenue budgeted for these two items totals \$7.5M. This demonstrates the need to maintain adequate reserves, or fund balances, to cover the cash flows for operating costs due to the uneven timing of receipts.



Expenditures are slightly below expectations due to the timing of expenditures. In addition, subsidies to Animal Services and Recreation Services do not occur until June when the actual amount needed to subsidize the programs is known.

Upcoming Budget Cycle

The budget process for the next fiscal year is underway. Each department has been sent budget worksheets and requested to provide revisions to the current year budget, requested budgets for fiscal year 2014 (which begins July 1st) and projections for fiscal year 2015. Study sessions to review the budget will begin with the City Council in April, and the budget will be presented for adoption at the June 25, 2013 council meeting.



REVENUE MEASURE COSTING

Police Staffing

The following details the cost of sworn police funding at each staffing level scenario. Overtime, standby and holiday pay costs may vary and fiscal year 2014 budget figures are used for all scenarios.

Sworn Category	126 Sworn FTE	102 Sworn FTE (current funding)	144 Sworn FTE
Salary & Benefits*	\$23,779,755	\$19,293,425	\$27,073,090
Overtime/Holiday/Standby Pay	1,722,700	1,722,700	1,722,700
Total	\$25,502,455	\$21,016,125	\$28,795,790

Additional \$4,486,330 in funding required	Additional \$7,779,670 in funding required
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*Salaries based on rates scheduled to take effect in September 2013 per APOA MOU and does not capture future increases through contract term which will affect total number of FTE's that can ultimately be hired.

The next table details the cost of non-sworn support staff needed for each level of sworn police staffing.

Non-Sworn Category	50.50 Non-Sworn FTE	26.50 Non-Sworn FTE (current funding)	55.50 Non-Sworn FTE
Salary & Benefits	\$5,059,160	\$2,733,270	\$5,660,035
Overtime/Holiday Pay	190,000	190,000	190,000
Total	\$5,249,160	\$2,923,270	\$5,850,035

Total Police Department (sworn/non)	\$30,751,615	\$23,939,395	\$34,645,825
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Additional \$6,812,220 in funding required	Additional \$10,706,430 in funding required
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REVENUE MEASURE COSTING

The chart below details total sworn officer positions as authorized, funded in the current budget and then increased to a level of 144 sworn:

Position	Current Authorized FTE (not funded)	Current Funded FTE	Increase FTE to 144.00
Police Chief	1.00	1.00	1.00
Captain	2.00	2.00	2.00
Lieutenant	6.00	5.00	6.00
Sergeant	12.00	9.00	15.00
Corporal	7.00	7.00	7.00
Officers	98.00	78.00	113.00
Total FTE's	126.00	102.00	144.00

The next table details non-sworn support staff to the police department. The police department estimates that five (5) additional dispatchers will be needed to support increased sworn staffing levels of 144. Additional support will also be needed at either staffing level scenario as indicated below.

Position	Current Authorized FTE (not funded)	Current Funded FTE	Increase FTE to 144.00
Community Service Officers*	20.00	3.00	20.00
Communications/Records Supervisor	1.00	1.00	1.00
Crime Data Technician	1.00	1.00	1.00
Dispatcher Lead	4.00	4.00	4.00
Dispatcher	13.00	11.00	18.00
Secretary	10.00	6.00	10.00
Personnel Technician	.50	.50	.50
Computer Technician**	.50	.00	.50
Equipment Mechanic**	.50	.50	.50
Total FTE's	50.50	26.50	55.50

Total Police Department (sworn/non) FTE's	176.50	128.50	199.50
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*Council authorized filling up to 6 positions at the budgetary discretion of the City Manager. At this time, the City Manager has only authorized three positions to be filled.

**Computer Technician and Equipment Mechanic not currently authorized positions within the police department.

REVENUE MEASURE COSTING

In addition to the personnel costs, hiring additional officers beyond what is currently funded requires additional costs for safety equipment and vehicles. A detail of those costs is provided below.

Additional Costs Category	144 FTE	126 FTE
Vehicles (new to fleet initial outlay– 4 @126 and 20 @144)	\$1,140,000	\$228,000
Safety Equipment (annual cost)	21,000	12,000
Total	\$1,161,000	\$240,000

Vehicle cost represents initial purchase price but will need to be replaced every five years and therefore funds should be set aside annually thereafter for replacement. Safety equipment is an annual cost based on the total number of officers funded beyond the current level.

Code Enforcement Staffing

The City has six (6) code enforcement FTE positions. The cost of filling all six of these positions would be \$621,000 annually. Salaries based on rates scheduled to be in effect March 2014 per MOU for a Code Enforcement Officer without a certificate and based on furloughed hours.

Potential Revenue from Sales Tax Rate Increase (Transaction & Use Tax)

ANTIOCH
07031

Capture rate is estimated based on Transactions & Use Tax sourcing rules: tax on product shipped on seller's vehicle (i.e., refrigerator from Sears) is allocated to point of delivery only on applicable Transactions & Use Taxes. For the Transactions and Use Tax only and for Auto Sales, the tax is collected and allocated to the tax rate and location of the buyer.

ESTIMATE FROM INSIDE THE CITY:

Category Segment	Year Ended 2012Q3	Capture Rate	Incremental Tax Rate Percent			
			1/4	1/2	3/4	1
General Retail	3,731,980	97%	\$ 903,926	\$ 1,807,852	\$ 2,711,777	\$ 3,615,703
Apparel Stores	291,854	98%	\$ 71,504	\$ 143,008	\$ 214,512	\$ 286,017
Department Stores	2,560,273	98%	\$ 627,267	\$ 1,254,534	\$ 1,881,801	\$ 2,509,068
Furniture/Appliance	110,618	75%	\$ 20,741	\$ 41,482	\$ 62,223	\$ 82,964
Drug Stores	132,617	98%	\$ 32,491	\$ 64,982	\$ 97,473	\$ 129,964
Recreation Products	109,840	98%	\$ 26,911	\$ 53,821	\$ 80,732	\$ 107,643
Florist/Nursery	22,186	25%	\$ 1,387	\$ 2,773	\$ 4,160	\$ 5,546
Miscellaneous Retail	504,593	98%	\$ 123,625	\$ 247,251	\$ 370,876	\$ 494,501
Food Products	1,440,858	100%	\$ 359,502	\$ 719,003	\$ 1,078,505	\$ 1,438,007
Restaurants	898,687	100%	\$ 224,672	\$ 449,343	\$ 674,015	\$ 898,687
Food Markets	435,005	100%	\$ 108,751	\$ 217,502	\$ 326,254	\$ 435,005
Liquor Stores	105,691	98%	\$ 25,894	\$ 51,789	\$ 77,683	\$ 103,577
Food Processing Eqp	1,476	50%	\$ 184	\$ 369	\$ 553	\$ 738
Transportation	2,681,964	66%	\$ 444,899	\$ 889,799	\$ 1,334,698	\$ 1,779,598
Auto Sales/Parts/Repair	1,556,359	42%	\$ 163,498	\$ 326,997	\$ 490,495	\$ 653,993
Service Stations	1,125,605	100%	\$ 281,401	\$ 562,802	\$ 844,203	\$ 1,125,605
Construction	852,343	58%	\$ 123,212	\$ 246,424	\$ 369,636	\$ 492,848
Bldg.Matls-Whse	292,818	25%	\$ 18,301	\$ 36,602	\$ 54,903	\$ 73,204
Bldg.Matls-Retail	559,525	75%	\$ 104,911	\$ 209,822	\$ 314,733	\$ 419,644
Business To Business	658,002	24%	\$ 40,142	\$ 80,284	\$ 120,427	\$ 160,569
Office Equipment	109,787	25%	\$ 6,862	\$ 13,723	\$ 20,585	\$ 27,447
Electronic Equipment	315,306	25%	\$ 19,707	\$ 39,413	\$ 59,120	\$ 78,826
Business Services	14,497	25%	\$ 906	\$ 1,812	\$ 2,718	\$ 3,624
Energy Sales	0	25%	\$ -	\$ -	\$ -	\$ -
Chemical Products	11	20%	\$ 1	\$ 1	\$ 2	\$ 2
Heavy Industry	102,311	25%	\$ 6,394	\$ 12,789	\$ 19,183	\$ 25,578
Light Industry	37,468	25%	\$ 2,342	\$ 4,683	\$ 7,025	\$ 9,367
Leasing	78,622	20%	\$ 3,931	\$ 7,862	\$ 11,793	\$ 15,724
Miscellaneous	86,970	86%	\$ 18,738	\$ 37,476	\$ 56,215	\$ 74,953
Health & Government	65,694	98%	\$ 16,095	\$ 32,190	\$ 48,285	\$ 64,380
Miscellaneous Other	21,146	50%	\$ 2,643	\$ 5,286	\$ 7,930	\$ 10,573
CITY TOTAL	9,452,117	80%	\$ 1,890,419	\$ 3,780,838	\$ 5,671,258	\$ 7,561,677

ESTIMATE FROM PURCHASES MADE OUTSIDE THE CITY

		1/4	1/2	3/4	1
Typical Outside	15%	\$ 354,454	\$ 708,909	\$ 1,063,363	\$ 1,417,818
Capture Rates	20%	\$ 472,606	\$ 945,212	\$ 1,417,818	\$ 1,890,423
	25%	\$ 590,757	\$ 1,181,515	\$ 1,772,272	\$ 2,363,029
Possible Total District Tax:		1/4	1/2	3/4	1
Pessimistic	15%	\$ 2,244,874	\$ 4,489,747	\$ 6,734,621	\$ 8,979,494
Most Likely	20%	\$ 2,363,025	\$ 4,726,050	\$ 7,089,075	\$ 9,452,100
Optimistic	25%	\$ 2,481,177	\$ 4,962,353	\$ 7,443,530	\$ 9,924,706

SALES TAX RATES IN CONTRA COSTA COUNTY

Contra Costa	8.500 %	Alamo
Contra Costa	8.500 %	Antioch*
Contra Costa	8.500 %	Bay Point
Contra Costa	8.500 %	Bethel Island
Contra Costa	8.500 %	Black Hawk
Contra Costa	8.500 %	Brentwood*
Contra Costa	8.500 %	Byron
Contra Costa	8.500 %	Canyon
Contra Costa	8.500 %	Clayton*
Contra Costa	8.500 %	Crockett
Contra Costa	8.500 %	Danville*
Contra Costa	8.500 %	Diablo
Contra Costa	8.500 %	Discovery Bay
Contra Costa	8.500 %	Dollar Ranch
Contra Costa	8.500 %	El Sobrante
Contra Costa	8.500 %	Fairmount
Contra Costa	8.500 %	Kensington
Contra Costa	8.500 %	Knightsen
Contra Costa	8.500 %	Lafayette*
Contra Costa	8.500 %	Martinez*
Contra Costa	8.500 %	Mira Vista
Contra Costa	8.500 %	Oakley*
Contra Costa	8.500 %	Pacheco
Contra Costa	8.500 %	Pleasant Hill*
Contra Costa	8.500 %	Point Pittsburg (Pittsburg*)
Contra Costa	8.500 %	Port Costa
Contra Costa	8.500 %	Rheem Valley (Moraga*)
Contra Costa	8.500 %	Rodeo
Contra Costa	8.500 %	San Ramon*
Contra Costa	8.500 %	Selby
Contra Costa	8.500 %	Shore Acres
Contra Costa	8.500 %	Walnut Creek*
Contra Costa	8.500 %	West Pittsburg
Contra Costa	9.000 %	Concord*
Contra Costa	9.000 %	Hercules*
Contra Costa	9.000 %	Orinda*
Contra Costa	9.000 %	Pinole*
Contra Costa	9.000 %	Pittsburg*
Contra Costa	9.000 %	Richmond*
Contra Costa	9.000 %	San Pablo*
Contra Costa	9.500 %	El Cerrito*
Contra Costa	9.500 %	Moraga*

**STAFF REPORT TO THE CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013**

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

Date: May 9, 2013

Subject: Fulton Shipyard Boat Ramp Closure

RECOMMENDATION

It is recommended that the City Council receive the Parks and Recreation Commission recommendation to close the Fulton Shipyard Boat Ramp and adjoining property and determine the future disposition of this facility.

BACKGROUND

The discussion of whether to close the Fulton Shipyard Boat Ramp (Ramp) and adjoining parking area has been an item the Council has been discussing since November 2011. At their January 24, 2012 meeting Council received staff and public testimony regarding the future disposition of the Ramp, specifically whether it should remain open or be closed, and following discussion clarified that the Ramp would remain open and assigned the matter of how the Ramp would be improved, operated, maintained and funded to the Parks and Recreation Commission (P&RC). In Council's opinion, the P&RC had the expertise and would engage the public on how to best address the issues of a sustainable program for this area. As background information, Exhibits A, B and C provide past staff reports and attachments for both City Council and the P&RC.

City Council and Parks and Recreation Commission

Prior to forwarding this item to the P&RC in January 2012 for their consideration, the City Council heard this item in November 2011 and twice in January 2012. The item was then discussed at P&RC meetings in February, April and May of 2012. The P&RC understood their direction from the Council was to determine if a viable organization had been organized to take over the basic functions of operation, maintenance, security and most importantly funding of the Ramp in order to take the responsibility of this facility out of the hands of the City. The discussion at those meetings primarily involved the P&RC listening to ideas presented by the main proponents of keeping the Ramp open. A spokesperson for a group called Citizens for the Preservation of River Access (CPRA) indicated a willingness to maintain and operate the boat ramp and charge for use on a yearly basis but said the group would not be willing to form a non-profit organization. At their May 2012 meeting, the P&RC determined that a viable plan and responsible organization had not been formed to take over the Ramp and as such, the facility should be closed. Although the members present at the May P&RC had voted that the Ramp should be closed, they did not have a quorum which invalidated their action.

The item came back to Council on September 25, 2012 for an update at which time they directed that the item be returned to the P&RC for a formal recommendation for the Council to consider.

At their October 25, 2012 meeting, the P&RC discussed the item for a final time before making a recommendation. At that meeting, the P&RC reiterated their understanding that their role was to determine if a viable group or organization had satisfactory credentials and a willingness to assume the operation, maintenance, security and funding of the Ramp and adjacent parking area. There were no public comments on the item and after deliberation, the P&RC voted to recommend to the City Council that the Ramp be closed to the public.

Issues

There are several issues related to keeping the Ramp open. The most serious is the high incidence of criminal activity at the Ramp and parking lot. Over the past six years the Police Department has responded to 359 calls for service with 61 coming in the last year. Captain Steve McConnell of the Antioch Police Department has indicated his research shows there are still complaints of dumping of vehicles and boats at the end of the ramp, drug use, fights, assaults, individuals with guns, reckless driving, loud music complaints, loitering and warrant arrests. As a result of the target rich criminal environment of this area, approximately 47% of the calls for service were initiated by Officers performing proactive duties.

Another is the condition of the Ramp and parking area and the current and ongoing need for maintenance and repairs. The boarding float and adjoining ramp are both in need of repair and future replacement. The parking lot also requires repairs, resurfacing and restriping. Signage at the Ramp is typically vandalized by graffiti and/or bullet holes days after installation. The site is an area frequently used to illegally dump abandoned vehicles, boats and garbage. Painting over graffiti and litter pick up is an ongoing challenge.

The Ramp is currently available at no cost to users. As such, this location competes with the recently opened boat launch at the Antioch Marina (Marina Boat Launch). The \$4.5 Million marina Boat Launch project was grant funded primarily through a 2004 cost benefit analysis that determined that the new facility would generate \$50,000 per year through user fees. This cost was intended to offset ongoing operation and maintenance costs. During the first 8 months of operation the Marina Boat Launch generated approximately \$10,000 in revenue.

Being that the Ramp is part of the Marina Fund which also includes the Antioch Marina and Marina Boat Launch, the cost of operating and maintaining this facility is costly for a fund that recently lost \$769,000 via a State redevelopment fund takeaway. With the recent closure and lost rent from Humphreys Restaurant and the lagging recovery in the boating industry due to the 2008 economic crisis, maintaining the Ramp is an additional cost this fund cannot afford. As it currently stands, the Marina budget is seriously challenged due to this significant loss of funds. This will be discussed in more detail during the upcoming Council budget approval process.

A final impact of leaving the Ramp open is its proximity to the City's water intake. Although there has never been a reported contamination of our drinking water, incidents involving the discharge of gas or diesel into the water at this location typically results in the City having to discontinue pumping operations until it has been demonstrated that the potential hazard has been addressed. The last time this occurred, the City intake was inoperable for a day.

Site Security

Due to the safety issues at the Ramp, there has been discussion by the Council and proponents of keeping the Ramp open of installing a gate and fencing at the entrance of the facility on Fulton Shipyard Road and security cameras to provide added security to the area. The installation of a

gate would require someone to open and close it daily. This is not something the City has staff to perform. There are two types of security cameras that have been investigated. The more expensive version would be monitored from a remote site such as the Police Department. The less expensive cameras could either have the information downloaded in the field or be remotely monitored by a third party vendor.

FISCAL IMPACTS

The cost of leaving the Ramp open and performing little or no repairs to the area is approximately \$5,000.

Making more significant repairs and maintenance would cost approximately \$40,000 and would include: repairing the boarding float and adjoining ramp (\$10,000); and repairing, resurfacing and restriping parking area (\$30,000).

Installing a gate and fence across the entrance to the parking lot would cost approximately \$10,000.

Installing security cameras would cost between \$35,000 and \$65,000 depending on the type of system used. Annual camera operation and maintenance costs range from \$4,000 to \$7,500.

If the Ramp and parking area were closed, the cost to fence off the street and water access to the Marina Ramp with a heavily reinforced chain link fence and gate is estimated at \$25,000. The Water Treatment Plant staff would still need access to the parking area in order to access the river pump building and facilities.

The current estimated annual maintenance and repair cost for this facility is \$20,000.

The current estimated cost to replace the existing boarding float and access ramp is \$75,000.

OPTIONS

1. Affirm the recommendation of the P&RC to close the Ramp.
2. Close only the boat ramp access to the river and leave the parking lot open to the public. This option would still have negative consequences of having to respond to calls for service in addition to servicing the area for trash collection, parking lot maintenance, ramp and dock repairs and repairs due to vandalism.
3. Leave the Ramp open to the public.

EXHIBITS

Exhibit A: P&RC October 25, 2012 Staff Report and Attachments

Exhibit B: P&RC October 25, 2012 Meeting Minutes

Exhibit C: P&RC April 26, 2012 Meeting Minutes

EXHIBIT A

EXHIBIT A

STAFF REPORT TO THE PARKS AND RECREATION COMMISSION FOR CONSIDERATION AT THE MEETING OF OCTOBER 25, 2012

Prepared by: Ron Bernal, Director of Public Works/City Engineer *Rob*
Date: October 18, 2012
Subject: Fulton Shipyard Boat Ramp

RECOMMENDATION

It is recommended that the Parks and Recreation Commission receive public input and provide a recommendation to the City Council regarding the future of the Fulton Shipyard Boat Ramp.

DISCUSSION

The issue of whether to close the Fulton Shipyard Boat Ramp (Ramp) has been discussed since November 8, 2011 when the City Council was presented with and considered a staff report. The reason for the item being brought before the City Council at that time was due to staff's understanding that the Ramp was to be closed concurrently with the opening of the new Antioch Marina Boat Launch. Council heard the item at two subsequent meetings on January 10, 2012 and January 24, 2012. At the January 24, 2012 meeting, Council voted to keep the Ramp open while the Parks and Recreation Commission (P&RC) received public input and ideas on future operations and possible improvements at the Ramp. The Council asked that the P&RC make a recommendation to the Council on the operation/future improvements to the Ramp.

The P&RC has previously considered this item on February 23, 2012 (Attachment "A"), March 22, 2012 (Attachment "B"), April 26, 2012 (Attachment "C"), and May 24, 2012 (Attachment "D"). Additionally, the City Council agendaed and discussed the item again on September 25, 2012 at which time the Mayor directed staff to have the item considered at the October 25, 2012 P&RC meeting and report back to the Council in November. The attachments provided are the full packages provided to the P&RC at each of the referenced meetings. Attachment "E" is the draft minutes of the May 24, 2012 P&RC meeting since those minutes have not been adopted yet. Attachment "F" is the adopted minutes of the September 25, 2012 Council meeting.

The items listed below are outstanding issues that need to be considered in making a recommendation to the City Council on whether to keep the Ramp open to the public:

1. Should a non-profit organization be required to operate and maintain the Ramp and adjacent parking area?

2. If a non-profit organization is not required to operate and maintain the Ramp, what should be the structure, if any to operate and maintain this area?
3. Should a fence and gate be installed across the entrance to the facility and if so, what should be the hours of operation and responsibility for opening and closing?
4. Should an annual fee be charged to users of the facility administered by the Antioch Marina staff in a method similar to the system being used by the Antioch Marina Boat Launch?
5. Should the Ramp remain open or be closed to the public?

Public Works staff will be available at the P&RC meeting to answer questions related to this item.

FISCAL IMPACT

If it is the decision of the P&RC to recommend the Ramp remain open, it will be necessary for the City to expend approximately \$10,000 to install a fence and gate and \$10,000 to \$15,000 to repair the ramp to the boarding float. Additionally, the parking lot needs a surface treatment with the type and cost yet to be determined.

ATTACHMENTS

- A: P&RC February 23, 2012 Meeting Agenda and Packet
- B: P&RC March 22, 2012 Meeting Agenda and Packet
- C: P&RC April 26, 2012 Meeting Agenda and Packet
- D: P&RC May 24, 2012 Meeting Agenda and Packet
- E: P&RC May 24, 2012 Draft Meeting Minutes
- F: City Council September 25, 2012 Adopted Meeting Minutes (pages 7 and 8 of 9)
- G: Vicinity Map



PARKS & RECREATION COMMISSION MEETING



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

**Thursday
February 23, 2012
7:00 p.m.**

AGENDA

- I. CALL TO ORDER**
- II. PLEDGE OF ALLEGIANCE**
- III. ROLL CALL**
- IV. PUBLIC COMMENTS**
Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.
- V. BUSINESS**
 - A. Accept public input and develop a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.
- VI. COMMUNICATIONS (Announcements and Correspondence)**
 1. Staff
 2. Commission Communication
- VII. ADJOURNMENT**

**STAFF REPORT TO THE PARKS AND RECREATION COMMISSION
FOR CONSIDERATION AT THE MEETING OF FEBRUARY 23, 2012**

Prepared by: Ryan Graham, Deputy Director of Community Development 
Approved by: Tina Wehrmeister, Director of Community Development 
Date: February 15, 2012
Subject: Fulton Shipyard Boat Ramp

RECOMMENDATION

It is recommended that the Parks and Recreation Commission receive public comments, discuss, and provide staff direction.

DISCUSSION

On November 8, 2011 (Attachment "A") and January 10, 2012 (Attachment "B") the City Council was presented with staff reports that contained background issues, financial impacts, and staff concerns regarding the Fulton Shipyard boat ramp. Staff's suggestion in both of these reports was to close the Fulton Shipyard boat ramp. There was public comment in support of keeping the ramp open.

On January 24, 2012 the City Council voted to leave the ramp open while the Parks and Recreation Commission hears public input and ideas on future operations and possible improvements at the Fulton Shipyard ramp (See Attachment "C"). The Council asked that the Parks and Recreation Commission make a recommendation to Council on the operation/future improvements to the Fulton Shipyard ramp.

Realizing that there is limited funding for continued operation of the ramp, Council's discussion on the item seemed open to many ideas. One example was the possibility of the City leasing the ramp to a non-profit or other organized group that has the organizational structure to operate the boat ramp. Another idea was the formation of an organized citizen group that could provide maintenance in the area. This is just a couple of ideas discussed and Council was clear that they wanted additional community input.

ATTACHMENTS

- A: Staff report (with Minutes) to Council dated November 8, 2011
- B: Staff report (with Minutes) to Council dated January 10, 2011
- C: Staff report to Council dated January 24, 2011
- D: List of Concerns/ideas presented to Council by Sheila White

ATTACHMENT "A"

STAFF REPORT TO THE CITY COUNCIL FOR CONSIDERATION AT THE MEETING OF NOVEMBER 8, 2011

Prepared by: Ron Bernal, Director of Public Works/City Engineer **RER**

Date: October 25, 2011

Subject: Fulton Shipyard Boat Ramp Closure

RECOMMENDATION

It is recommended that the City Council approve the closure of the Fulton Shipyard Boat Ramp and adjoining property.

BACKGROUND

The new boat launch at the Antioch Marina (Marina Launch) is scheduled to be completed this December. As part of the opening of this facility, a decision needs to be made on what to do with the existing Fulton Shipyard Boat Ramp and associated parking lot (Fulton Ramp) located at the west end of Fulton Shipyard Road. In light of the ongoing issues of crime and transient activity at this location coupled with the revenue anticipated at the Marina Launch from water crafts currently utilizing this location, and the proximity of the City's water intake facility, staff believes closing the Fulton Ramp is preferable to leaving it open.

POLICE DEPARTMENT CONCERNS

One of the primary areas of focus for any City facility is safety and the Police Department's ability to respond to calls for service. The Fulton Ramp has had a history of criminal activity with 298 calls for police service within the past five years. Attachment A is a memorandum from Captain Steve McConnell describing the Police Department's view of the Fulton Ramp and their recommendation to close this facility.

As stated in Captain McConnell's memorandum, "There has been and continues to be serious criminal activity occurring at the Antioch Boat Ramp...it is our opinion that there is more than enough justification from a public safety perspective to recommend the complete closure of the Antioch Boat Ramp". It is expected that closing the Fulton Ramp and redirecting the boating activity to the Marina Launch will deter some of the undesirable activity from this more visible and better staffed location. Since it is located only one block from the Police Department, and in a location that has significantly more traffic and general public presence, easier patrolling of the Marina Launch will provide a presence and enhanced level of security not currently enjoyed at the Fulton Ramp.

OTHER BENEFITS OF CLOSURE

Another factor in considering the Fulton Ramp closure is staff's, and we believe the State of California Department of Boating and Waterways (DBW), expectation the Fulton Ramp would be closed when Marina Launch was opened. A 2004 Antioch Marina Feasibility Report (Report) assessed whether a \$3.76M grant the City had applied for from the DBW to construct the Marina Launch was able to be awarded based on the economic viability of the boating business. The Report concluded that the Marina Launch benefits equaled or exceeded the total costs. Although not stated in the Report, staff has always understood the closing of the existing boat ramp located at the west end of Fulton Shipyard Road (Fulton Ramp) would occur simultaneously with the opening of the Marina Launch. The Report does not discuss the closure of the existing Fulton Ramp but, as part of the benefit/cost analysis there is an assumption made that the City will charge \$5 for each of the projected 10,500 launches resulted in an estimated year one annual revenue from the launch of \$52,500. With the Fulton Ramp open, it is safe to assume that some, and potentially many, launches and associated revenue would be lost.

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Other benefits of the Fulton Ramp include:

- The City's fresh water intake is located immediately adjacent to and west of the Fulton Ramp. Phone booths, shopping carts, port potties, abandoned vehicles and boats have been dumped in the river or sunk immediately adjacent to the intake resulting in the potential for contamination of the City's drinking water supply. Securing the site will also provide increased security for Water Treatment Plant staff that pass through the site to access the pump house to perform necessary job duties.
- Vandalism and graffiti to the facility is an ongoing problem and liability. In addition to City staff, patrons of the Boat Ramp have an informal program of painting over graffiti when tagging occurs on the property. This occurs primarily on the side of the building (located on the adjacent Fulton property) that serves as the east boundary of the parking area.
- Two trash receptacles are emptied four times per week. Broken glass, trash and debris is picked up by City staff. This service will no longer be necessary freeing up staff to perform other tasks.
- The facility does not have restrooms. Removal of an outdated restroom building several years ago and subsequent to that elimination of port potties due to vandalism problems leaves the Fulton Ramp without this amenity. The Red Caboose Restaurant across the street has restrooms frequented by boaters and visitors but, according to the property owner, this is not always appreciated by the restaurant owner.
- Maintenance of the ramp, parking lot paving and striping, floating dock, lights and fencing are ongoing and costly. Closing the Fulton Ramp will eliminate the need to spend scarce City resources maintaining this facility. Lights in the parking lot will remain on as a security measure for visibility and employee safety.

FISCAL IMPACTS

The cost of fencing off the street and water access to the Marina Ramp with a heavily reinforced chain link fence is estimated at \$25,000. This work would be paid for by the Tidelands Fund. In addition to maintenance and repairs due to vandalism and theft, the parking lot, ramp, dock and associated improvements, the cost of four day per week trash pick-up would also be saved. The lighting in the area would remain operable.

OPTIONS

Council may decide to leave the Fulton Ramp open either in the short term or permanently. For the reasons listed above, this is not recommended. Council could also close only the boat ramp access to the river and leave the parking lot open to the public. Although this would result in the capture of boaters who would now use the Marina Launch, it would still have the negative consequences of still having to respond to calls for service in addition to servicing the area for trash collection, parking lot maintenance, ramp and dock repairs and repairs due to vandalism.

ATTACHMENTS

Attachment A: Antioch Boat Ramp Closure Memorandum
Attachment B: Fulton Ramp Aerial

**ANTIOCH POLICE DEPARTMENT
INTER-OFFICE MEMORANDUM**

TO: Ron Bernal, City Engineer
FROM: Stephen J. McConnell, Captain, Field Services Division
DATE: November 1, 2011
SUBJECT: **Antioch Boat Ramp Closure**

Background

With the construction of the new Antioch Marina and Boat Launch Facility nearing its completion, the prospect of closing the Antioch Boat Ramp on Fulton Shipyard Road has been proposed. For many years the Antioch Boat Ramp, located at 291 Fulton Shipyard Road, has been the only public launch ramp in the City of Antioch, and it is listed as such on the California Department of Boating and Waterways website.

The Police Department's opinions and recommendation related to the closure of the Antioch Boat Ramp is made irrespective of the marketing and community development aspects of the new boat launch facility and are made purely from a public safety perspective.

Public Safety Concerns

For many years, the Antioch Boat Ramp area has been a haven for criminal activity. I've worked for the Police Department for approximately 27 years and as long as I can recall, the Antioch Police Department has had to respond to calls for service in this area. A recent five year review of police calls involving the Antioch Boat Ramp revealed a total of (298) calls for police service. The nature of calls included, but were not limited to the following type of incidents: Municipal code violations, stolen vehicles, recovered stolen vehicles, drug use, drug dealing; assaults, miscellaneous disturbances, thefts, burglaries, vandalism, etc.

I have personally witnessed over the years many stolen vehicles recovered from the water after they had been dumped at the end of the boat ramp. On one occasion, two stolen vehicles were recovered from the end of the ramp. The thieves literally stacked them on top of each other. This type of illegal activity also poses a significant environmental threat to the waterway as well as the Municipal water intake. The boat ramp has also provided easy access to the City for a criminal element that utilizes the various sloughs, islands and waterways within the Delta.

Public Opinion

Albeit internet blogs are taken with a grain of salt, a recent review of the fishing blogs revealed some common concerns about the Antioch Boat Ramp and the common denominator was that the Antioch Boat Ramp was an unsafe location to launch a boat from and leave your vehicle after launching a boat. One blogger stated the Pittsburg launch is much nicer and safer for the user's vehicle. The sentiments articulated in the blogs are a fair representation of the current environment at the Antioch Boat Ramp.

Crime Displacement Considerations

With crime prevention strategies there comes a concern about crime displacement, and although there are many variables involved with this phenomenon, there is no certainty that it will occur, but it is a potential consequence that must be considered. Because there are so many variables involved with this dynamic, we cannot assume that crime prevented in one area will equally and automatically be relocated somewhere else.

The development of the new launch facility will create a target rich environment for the criminal element, but criminals will generally only displace their criminal behavior when the risks and effort of committing new crimes are worth the rewards. Certain situational crime prevention aspects of the new launch facility will have a positive effect on the reduction of criminal activity. Some of these involve adequate lighting, staffing, visibility and accessibility, etc.

Recommendation

There has been and continues to be serious criminal activity occurring at the Antioch Boat Ramp. Responding to the public safety calls for service at the Antioch Boat Ramp is a drain on our depleted resources, not to mention the increased costs associated with our response.

With the occurrence of illegal activity and the continued threat to the welfare of the community, it is our opinion that there is more than enough justification from a public safety perspective to recommend the complete closure of the Antioch Boat Ramp.

A complete closure is desired, but if due to various challenges or hurdles encountered, an incremental closure (ramp first and then the parking lot) is necessary, then an incremental closure is acceptable as we take a wait and see approach towards the new launch facility.



ATTACHMENT B

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Minutes from November 8, 2011

COUNCIL REGULAR AGENDA

5. FULTON SHIPYARD BOAT RAMP CLOSURE Director of Public Works Bernal presented the staff report dated October 25, 2011 recommending the City Council approve the closure of the Fulton Shipyard Boat Ramp and adjoining property. Police Captain McConnell reviewed the calls for service over the past five years at the Antioch Boat Ramp. Duane Anderson, Water Department Superintendent clarified the lack of public restrooms at the boat ramp had negatively impacted water quality in the area. Rick Robinson, Antioch resident, spoke in opposition to the closure of the boat ramp. He encouraged the Antioch Police Department to increase patrol of the area noting fees at the boat ramps could assist in funding extra patrols. He stated the boat ramp was donated to the City with the stipulation that it remained free to residents. He reported he had several signatures of people who had signed a petition opposed to the closure and therefore he requested the item be continued until they had the opportunity to discuss the issue with the City Council. He expressed concern the closure would have a negative impact on businesses in the area and increase traffic at the new boat ramp location. Sheila White, Antioch resident and owner of the Red Caboose spoke in opposition to the closure of the boat ramp and urged the City Council to consider building a park in the area. She reported she had not witnessed excessive criminal activity in the area. Councilmember Harper felt the City Council needed to listen to the residents who had indicated they were opposed to the closure of the boat ramp and voiced his support for postponing the item to a future date.

Councilmember Kalinowski stated he supported action to continue the item. He suggested future discussion focus on allowing the boat ramp to be used by a private group who would lease the facility and be responsible for management and maintenance of the property. Councilmember Agopian felt the focus should be on creating double access to the river in a responsible way therefore he supported continuation of the item to hear from the public. Councilmember Rocha voiced her support for local business in the area and finding a solution to protect the area and reduce crime. Rick Robinson urged increased police presence in the area and stated he would work with stakeholders to bring information forward when the item was discussed in the future. On motion by Councilmember Harper, seconded by Councilmember Rocha, the City Council unanimously continued the item to postpone the closure of the boat ramp and listen to solutions from the community. Councilmember Kalinowski requested Mr. Robinson be the contact for the names of the petitioners for notice of the next meeting on the item.

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ATTACHMENT "B"

STAFF REPORT TO THE CITY COUNCIL FOR CONSIDERATION AT THE MEETING OF JANUARY 10, 2012

Prepared by: Ron Bernal, Director of Public Works/City Engineer

Date: January 4, 2012

Subject: Fulton Shipyard Boat Ramp Closure

RECOMMENDATION

It is recommended that the City Council receive testimony from the public and approve the closure of the Fulton Shipyard Boat Ramp and adjoining property.

BACKGROUND

At the November 8, 2011 meeting, Council heard staff's report and recommendation to close the Fulton Shipyard Boat Ramp (Ramp). Two members of the public spoke in opposition to staff's recommendation to close the Ramp and requested the item be continued to a future meeting in order to receive additional testimony from others who are not supportive of the closure. Council concurred and requested the item be continued to a Council meeting after the first of the year so the public proponents of keeping the Ramp who were not able to make the meeting would have an opportunity to voice their concerns. Council also requested that the proponents bring back ideas on how the ramp could remain open in light of the concerns and challenges identified by staff.

There are three main issues related to staff's recommendation the Ramp be closed. The most serious is the high incidence of criminal activity since the Ramp opened in 1958. Over the past five years the Police Department has responded to 298 calls for service. Attachment A is a memorandum from Captain Steve McConnell further explaining the Police Department's reasons for recommending closure of the Ramp. Another is the ramp's proximity to the City's untreated water intake and the potential for contamination. The third is the scheduled January 2012 opening of a new boat launch at the Antioch Marina that was funded by a \$3.76M grant from the State of California Department of Boating and Waterways with the requirement a \$5 per launch fee would be charged to offset the ongoing operation and maintenance costs of the new facility.

At the meeting, proponents of the ramp contended that the ramp is a right of the citizens of Antioch, that it is enjoyed by young and old alike, and that closing the ramp would hurt business at the Red Caboose Restaurant located nearby on Fulton Shipyard Road. Proponents also argued that the area should be improved and expanded instead of closed.

Other benefits of the Ramp closure include:

- The City's untreated water intake is located immediately adjacent to and west of the Ramp. On an average year, this asses supplies approximately one-third of the City's water. In addition to monitoring and testing costs, shutting down the pump due to contamination concerns has a daily cost of approximately \$23,000. Securing the site will also provide increased security for Water Treatment Plant staff that pass through the site to access the pump house to perform operation and maintenance duties.

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BT
A9

- Two trash receptacles are emptied four times per week. Broken glass, trash and debris is picked up, and graffiti and vandalism are painted over and repaired by City staff. These services would no longer be necessary.
- The facility does not have restrooms. Removal of an outdated restroom building several years ago and subsequent to that elimination of portable restrooms due to vandalism problems leaves the Ramp without this amenity.
- Maintenance of the ramp, parking lot paving and striping, floating dock and fencing are ongoing and costly. Closing the Ramp will eliminate the need to spend limited City resources maintaining this facility. Lights in the parking lot will remain on as a security measure for visibility and employee safety.

FISCAL IMPACTS

The cost of fencing off the street and water access to the Marina Ramp with a heavily reinforced chain link fence is estimated at \$25,000 and would be paid for by the Tidelands Fund.

Annual maintenance and repair expenses estimated at \$21,400 would also be avoided. Of this amount, \$18,000 is spent to pick up trash four times per week and address graffiti and vandalism. This amount does not include the cost of replacing the floating dock when that need arises estimated to cost \$50,000.

OPTIONS

Council may decide to leave the Fulton Ramp open either in the short term or for a longer duration. Council could also close only the boat ramp access to the river and leave the parking lot open to the public. This option would still have negative consequences of having to respond to calls for service in addition to servicing the area for trash collection, parking lot maintenance, ramp and dock repairs and repairs due to vandalism.

ATTACHMENTS

Attachment A: Antioch Police Department 11/1/11 Memorandum
Attachment B: Fulton Ramp Aerial

ANTIOCH POLICE DEPARTMENT

B2
A10

INTER-OFFICE MEMORANDUM

TO: Ron Bernal, City Engineer
FROM: Stephen J. McConnell, Captain, Field Services Division
DATE: November 1, 2011
SUBJECT: **Antioch Boat Ramp Closure**

Background

With the construction of the new Antioch Marina and Boat Launch Facility nearing its completion, the prospect of closing the Antioch Boat Ramp on Fulton Shipyard Road has been proposed. For many years the Antioch Boat Ramp, located at 291 Fulton Shipyard Road, has been the only public launch ramp in the City of Antioch, and it is listed as such on the California Department of Boating and Waterways website.

The Police Department's opinions and recommendation related to the closure of the Antioch Boat Ramp is made irrespective of the marketing and community development aspects of the new boat launch facility and are made purely from a public safety perspective.

Public Safety Concerns

For many years, the Antioch Boat Ramp area has been a haven for criminal activity. I've worked for the Police Department for approximately 27 years and as long as I can recall, the Antioch Police Department has had to respond to calls for service in this area. A recent five year review of police calls involving the Antioch Boat Ramp revealed a total of (298) calls for police service. The nature of calls included, but were not limited to the following type of incidents: Municipal code violations, stolen vehicles, recovered stolen vehicles, drug use, drug dealing; assaults, miscellaneous disturbances, thefts, burglaries, vandalism, etc.

I have personally witnessed over the years many stolen vehicles recovered from the water after they had been dumped at the end of the boat ramp. On one occasion, two stolen vehicles were recovered from the end of the ramp. The thieves literally stacked them on top of each other. This type of illegal activity also poses a significant environmental threat to the waterway as well as the Municipal water intake. The boat ramp has also provided easy access to the City for a criminal element that utilizes the various sloughs, islands and waterways within the Delta.

ATTACHMENT A

B3
All

Public Opinion

Albeit internet blogs are taken with a grain of salt, a recent review of the fishing blogs revealed some common concerns about the Antioch Boat Ramp and the common denominator was that the Antioch Boat Ramp was an unsafe location to launch a boat from and leave your vehicle after launching a boat. One blogger stated the Pittsburg launch is much nicer and safer for the user's vehicle. The sentiments articulated in the blogs are a fair representation of the current environment at the Antioch Boat Ramp.

Crime Displacement Considerations

With crime prevention strategies there comes a concern about crime displacement, and although there are many variables involved with this phenomenon, there is no certainty that it will occur, but it is a potential consequence that must be considered. Because there are so many variables involved with this dynamic, we cannot assume that crime prevented in one area will equally and automatically be relocated somewhere else.

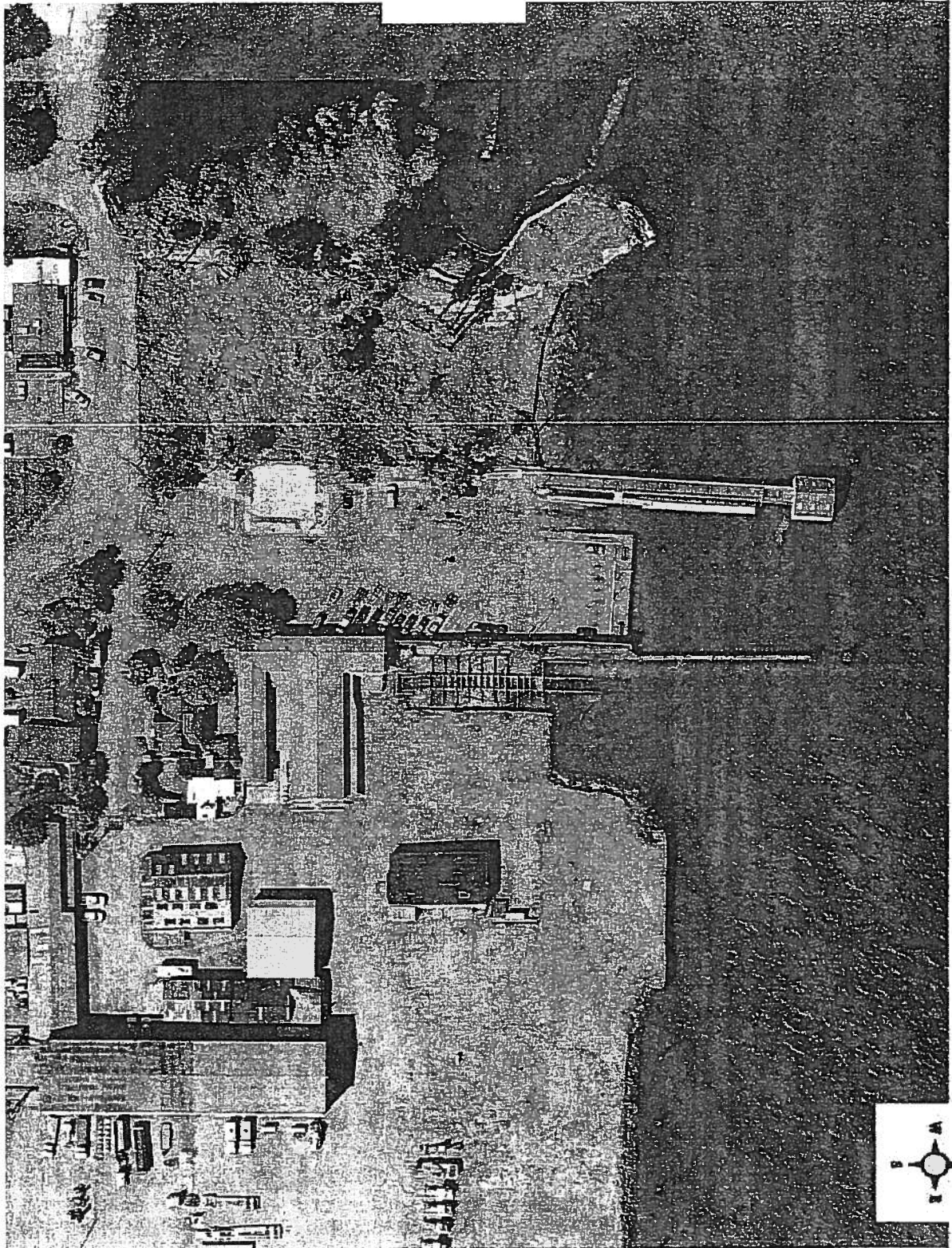
The development of the new launch facility will create a target rich environment for the criminal element, but criminals will generally only displace their criminal behavior when the risks and effort of committing new crimes are worth the rewards. Certain situational crime prevention aspects of the new launch facility will have a positive effect on the reduction of criminal activity. Some of these involve adequate lighting, staffing, visibility and accessibility, etc.

Recommendation

There has been and continues to be serious criminal activity occurring at the Antioch Boat Ramp. Responding to the public safety calls for service at the Antioch Boat Ramp is a drain on our depleted resources, not to mention the increased costs associated with our response.

With the occurrence of illegal activity and the continued threat to the welfare of the community, it is our opinion that there is more than enough justification from a public safety perspective to recommend the complete closure of the Antioch Boat Ramp.

A complete closure is desired, but if due to various challenges or hurdles encountered, an incremental closure (ramp first and then the parking lot) is necessary, then an incremental closure is acceptable as we take a wait and see approach towards the new launch facility.



BSA13

ANTIOCH CITY COUNCIL ANTIOCH DEVELOPMENT AGENCY
Regular Meeting January 10, 2012


3. FULTON SHIPYARD BOAT RAMP CLOSURE Director of Public Works/City Engineer Bernal presented the staff report dated January 4, 2012 recommending the City Council approve the closure of the Fulton Shipyard Boat Ramp and adjoining property. Jim Boccio, Antioch resident, owner of the property at the Red Caboose spoke in support of keeping the boat ramp open and suggested leasing the ramp to a non-profit, closing it at night, fencing with gate access for the parking lot, charging for use and providing larger trash containers, portable restrooms and staffing for the facility. Charles Andrew Waters, Antioch resident, suggested removal of the wall and extending the Fulton Shipyard boat ramp. He stated he did not feel there was excessive criminal activity at the boat ramp and reported citizens had been conducting maintenance of the facility. Rick Robinson, Antioch resident, stated he did not feel the new boat ramp was safe; however, he supported more and improved access to the Delta. He suggested charging a fee for the old boat ramp which could be used to maintain and improve the site. He reported a local tow company had expressed interest in contracting with the City to tow anyone loitering on the property and currently there were several citizens maintaining the site and suggested the wall at the site be used for advertising to generate funds for ongoing maintenance. Dale Paris, Antioch resident, spoke in support of keeping the Fulton Shipyard boat ramp open. Sheila White, Antioch resident, owner of the Red Caboose Restaurant spoke in opposition to the closure of the boat ramp and expressed concern regarding the impact of the action on her business and employees. She suggested the City Council reconsider the closure and reported she had volunteers willing to assist to keep it open. Mayor Davis, on behalf of the City Council and City thanked Ms. White for hosting a fundraiser event for Take Back Antioch. Arne Simonsen, Antioch resident, suggested seeking grant opportunities to keep the Fulton Shipyard boat ramp open and discussed the negative impact a closure would have on businesses in the area. Bill Worrell, Antioch resident, discussed the importance of maintaining public access and noted the facility was well utilized and safe. He suggested staff work with Mr. Robinson to develop a maintenance program that would be of no cost to the City. Councilmember Rocha requested staff work with the community to develop an operation and maintenance plan to keep the facility open. Councilmember Agopian thanked everyone for speaking on the issue. He stated he supported keeping the boat ramp open and the City working with the community on a maintenance plan. Councilmember Harper stated he was supportive of the solutions discussed and suggested an Adopt-A-Park program for the area. He requested staff provide the City Council with a history of improvements and the calls for service for the site. He voiced his support for working with the community and keeping the ramp open. Councilmember Kalinowski felt there needed to be security fencing installed and suggested the possibility of an entity possessing organizational structure leasing and maintaining the facility. He stated he did not support charging a fee for the facility. He voiced his support for leaving the boat ramp open and limiting access afterhours. In response to Mayor Davis, City Attorney Nerland stated if the City were looking to lease the property the limit on fees could be part of those terms. Mayor Davis suggested forming a subcommittee to work with the community and staff to keep the boat ramp open. He offered to sit on the subcommittee. He stated he did not support charging a fee to use the facility.

On motion by Councilmember Kalinowski, seconded by Councilmember Harper, the City Council unanimously directed staff to agendize the formation of a subcommittee to outline the operation and maintenance of the Fulton Shipyard launch ramp area along with the appropriate security measures within the next 60 days.

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A14

ATTACHMENT "C"

STAFF REPORT TO THE CITY COUNCIL FOR CONSIDERATION AT THE COUNCIL MEETING OF JANUARY 24, 2012

FROM: Lynn Tracy Nerland, City Attorney 

DATE: January 19, 2012

SUBJECT: Fulton Shipyard Boat Ramp Committee

ACTION:

During the discussion of the Fulton Shipyard Boat Ramp at the last City Council meeting, the Council asked that the issue of creation of a Fulton Shipyard Boat Ramp Committee be placed on the City Council's agenda.

BACKGROUND:

During the recent budget crisis and the reduction in staffing by 35- 40%, the City has focused more in the past few years to streamline committees and commissions, such as the elimination of Youth Commission, Investment Subcommittee and Design Review Board.

However, there are a few different options for addressing the Fulton Shipyard Boat Ramp:

1. Create a temporary, ad-hoc advisory committee of two council members only who will make a recommendation to the full Council within whatever time period is established regarding the future of the Fulton Shipyard Boat Ramp. Such a committee is not required to comply with agenda and other requirements of the Brown Act. It is not expected that there would a staff member assigned to assist the committee, but staff would, of course, be available for questions.
2. Assign the matter to the Parks and Recreation Commission to make a recommendation to the City Council regarding the future of the Fulton Shipyard Boat Ramp within a set period of time. The City follows a process to seek applications and appoint qualified and interested persons to the Commission. The Commission meets regularly and is staffed by representatives of both the Public Works and Community Development Departments. The subject of the Boat Ramp falls within the jurisdiction of the Commission. The Commission's meetings are open to the public and follow the Brown Act requirements.
3. Create a Committee of two Council members and others who will make a recommendation to the City Council within whatever time period is established regarding the future of the Fulton Shipyard Boat Ramp. If the committee is not limited to two Council members (or has on-going jurisdiction such as a standing committee), then the committee is required to comply with agenda and other requirements of the Brown Act. This approach typically takes the greatest staff effort, because beyond subject matter

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ETA15

Staff Report to City Council re: Fulton Shipyard Boat Ramp Closure
January 17, 2012
Page 2 of 2

expertise that the committee may occasionally need, staff must typically be assigned to handle the Brown Act and other requirements of the committee. This in turn means that such staff member is not available for their other assigned duties, which can be problematic. This has been an issue with the Commercial Code Enforcement/Shop Antioch Committee.

ATTACHMENTS:

A – Staff Report from January 10, 2012 regarding closure of Fulton Shipyard Boat Ramp

~~CA~~
A16

ATTACHMENT "D"

Antioch Rivertown Preservation and Development Committee

1. Non-profit status vs Advisory Committee
 - a. Enlist Elizabeth Rimbault's advice and help
 - b. Check on historic significance
 - c. Encourage all business along Fulton Shipyd Rd. to join
 - d. Reach out to community for more members
 - e. seek membership from Fishing and hunting organzations
2. Speak with City Planning Commission
 - a. funding
 - b. grants for repair of old ramps
3. Boat Ramp Improvements
 - a. 7 ft remote control fencing
 - b. ticket booth
 - c. pricing for launches
 1. day use
 2. unlimited
 3. visitors
 - d. additional dock
 1. boat slips
 2. seek funding for building addtional dock from Ca. waterways
 - e. fish cleaning station
 - f. Garbage container
 1. allied waste container and payment
 - g. Tow company to remove illegally park automobiles
 - h. Caretaker to watch property at night
 1. hours of use...dawn to dusk
 2. provide trailer with free rent
 - i. adversting onsite
 1. regulation for signs
 2. cost
 - a. money used for up keep on boat ramp
 - j. Restrooms
 1. permanent structures
 - a. toilets on trailers
 2. Men and Women
 3. Volunteer cleaners
 - a. commitee person
 - b. women's group

DT
A17

Smith's Landing People's Park

1. Jim's picture Kirkland Washington Park
2. Meet with City Officials
3. Find out what we need to do to secure the property
4. Clean beach area
5. Small cove in front for people that want to picnic to beach their water vessels
6. Benches, Tables and BBQ's from Barbara Price Park
7. Landscaping help from Antioch Garden Club
8. Remove fence between boat ramp parking lot and Park
9. dawn to dusk area
10. acquire into property to left of TRC and possibly use for additional parking
11. Take down 18" for better viewing of entire area.



PARKS & RECREATION COMMISSION MEETING

Council Chambers
200 H Street
Antioch, CA 94509

Thursday
March 22, 2012
7:00 p.m.

AGENDA

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. PUBLIC COMMENTS

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

- V. APPROVAL OF MINUTES

Recommended Action:

Motion to approve minutes of the Parks and Recreation Commission meeting of February 22, 2012.

MINUTES

- VI. BUSINESS

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

STAFF REPORT

- VII. COMMUNICATIONS (Announcements and Correspondence)

1. Staff
2. Commission Communication

- VIII. ADJOURNMENT

Antioch City Hall
Regular Meeting
February 23, 2012

**CITY OF ANTIOCH
PARKS AND RECREATION COMMISSION**

1. Chairperson Immekus called the meeting to order at 7:00 p.m. on Thursday February 23, 2012.

2. **PLEDGE OF ALLEGIANCE**

3. **ROLL CALL**

Present: Commissioners Bonwell, Flores, Robertson, Davis and Chairperson Immekus
Youth Commissioner, Matthew Satiyati

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

4. **PUBLIC COMMENTS** - None

5. **BUSINESS**

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

City Engineer Bernal presented the staff report dated February 15, 2012 recommending the Parks and Recreation Commission receive public comment, discuss and provide staff direction.

Chairperson Immekus briefly explained the role of the Parks and Recreation Commission.

Sheila White, Owner of the Red Caboose restaurant, stated she was in support of keeping the Fulton Shipyard boat ramp open and discussed ways in which the property could be improved. She reported the owners of a business in the area had agreed to allow advertising on their building, to generate revenue. She suggested volunteers construct and maintain the facility, and she presented a photo of a project in Washington State, she would like to see emulated in Antioch. .

David Hale, Antioch resident, spoke in support of keeping the Fulton Shipyard boat ramp open and suggested the City Council address safety issues by restricting access, with security fencing.

Rick Robison, Antioch resident; stated Director of Capital Improvements Harrington had indicated there is a Tidelands Fund with \$80,000 in it for these types of projects. He suggested the City focus on safety issues by securing the area with fencing and increasing police patrols in the area. He noted advertisers paying for space on the wall of a building in the area could facilitate a fund for improvements and maintenance. He reported there are several volunteers wanting to get involved to improve the area.

In response to the Commission, Deputy Director of Community Development Graham clarified the Tidelands Fund had to be maintained for emergencies and he would provide information with regards to how the fund is replenished.

Jim Boccio, Antioch resident, spoke in opposition to closing the Fulton Shipyard boat ramp and discussed ways in which to maintain the property. He felt if the boat ramp were closed, it would negatively impact businesses in the area.

Bill Worrell, Antioch resident, requested City staff and the Commission give the residents support and direction in forming a group to improve the Fulton Shipyard boat ramp area. He noted as a business owner in the area, he does not believe the area is dangerous and with more activity in the area, the criminal activity would further reduce those concerns.

In response to Chairperson Immekus, Deputy Director of Community Development Graham clarified in speaking with the grant writers, it is staff's understanding when the City received the grant for the new ramp, it was conveyed that the old ramp would be closed. Additionally, he noted the cost benefit analysis for the new ramp was partly based off of fees paid at the new ramp, with no consideration for a second public boat ramp in Antioch.

Bill Worrell clarified the State Department of Boating and Waterways have indicated the closure of the old boat ramp and fees to be charged, were not a consideration for the grant. He stated with the Commission's support, the next step would be that they contact the Department of Boating and Waterways to seek funding for this project.

Commissioner Flores thanked the residents in attendance this evening for speaking on this issue and urged them to develop a detailed plan of the area for consideration of the Parks and Recreation Commission.

Commissioner Bonwell stated if the City were to install a fence and close the boat ramp it would still allow the interested parties the opportunity to solicit donations and build the nonprofit organization.

Chairperson Immekus agreed that if the fence were installed it would not preclude the interested parties from developing a plan through a nonprofit. He requested staff provide information regarding the potential for funding the improvements through grants and an analysis from Antioch Police Department with regards to the crime rate at the Fulton Shipyard. He requested the interested parties provide the Parks and Recreation Commission with a plan for the organization.

Rick Robison stated the State Department of Boating and Waterways had indicated the grant did not require a fee for launching or closure of the old boat ramp. He reiterated Director of Capital Improvements Harrington had informed him that Tidelands money was for projects like this and could secure the property.

Commissioner Robertson agreed that area could be an asset to for the community and recommended the boat ramp be closed due to liability issues while the community forms a non-profit. He offered his advice in the formation of the non-profit.

In response to previous comment, City Engineer/Director of Public Works Bernal stated he would provide the Commissioners with the 2004 report substantiating the grant funding for the

new boat ramp facility and indicating the money for launches would be used to maintain the facility.

Commissioner Davis stated the recommendations from staff and the Antioch Police Department had validity and should be taken seriously. He stated the burden of keeping the ramp open falls upon concerned citizens and he urged them to channel their passion into developing a recommendation that could be passed onto the City Council.

In response to Commissioner Flores, Mr. Boccio stated Fulton Shipyard has indicated they would assist with cameras in the area and offered to meet with City Engineer Bernal to discuss how to address the issues.

Commissioner Flores made a motion that staff meet with the major stake holders to draw up a plan and come back to the Commission for review.

Following discussion, the previous motion was withdrawn by Commissioner Flores and the Parks and Recreation Commission agreed to meet on March 22, 2012 to allow the stakeholders to present a plan for their non-profit and allow staff to bring back the following information for review:

- Police Department calls for service and comparisons with similar Antioch park facilities
- Grant Funding opportunities
- Tidelands Fund information

In response to Youth Commissioner Satiyati, Deputy Director of Community Development/Recreation Graham clarified at the direction of the City Council the Fulton Shipyard boat ramp will remain open and when a recommendation comes back to the City Council from the Parks and Recreation Commission, the City Council will reconsider the matter.

Deputy Director of Community Development/Recreation Graham stated staff can not give advice on how to operate or form a non-profit, however they can put them in contact with other non-profits.

Mr. Boccio stated he feels the first priority should be installing the fence to limit access and reduce crime in the area. He noted volunteers would be able to open and close the facility.

Chairperson Immekus stated they could recommend that action to the City Council, however, if the fence was installed it would remain closed. He expressed concern volunteers would be taking responsibility for city property and putting themselves in an unsafe environment.

Commissioner Robertson stated it is very important for the non-profit to work with and have the cooperation of the Antioch Police Department.

Bill Worrell thanked the Parks and Recreation Commission for listening to their concerns and giving them direction this evening. He stated they would be back on March 22, 2012 to show their progress.

COMMUNICATIONS (Announcements and Correspondence)

STAFF

City Engineer/Director of Public Works Bernal gave a brief update on the Chichibu Park recycled water project and the new construction of Nelson Ranch Park. He noted the Nelson Ranch project would be placed on the March 13, 2012 City Council agenda to address concerns raised from citizens regarding the impacts of the park on their quality of life.

Commissioner Davis discussed the importance of completing the Chichibu Park improvements prior to Sister City delegates visiting Antioch.

Deputy Director of Community Development Graham reported future agenda items for the Parks and Recreation Commission would include an update on park projects and a discussion on permanent fencing for the City Park soccer fields. He also noted the Worth Shaw Complex was completely booked out for events February – December and the Antioch Community Center was booked out for all Saturdays through December.

COMMISSION

Commissioner Davis suggested updating the voting board for the Parks and Recreation Commission. He announced Mr. Worth Shaw had passed away.

Deputy Director of Community Development/Recreation reported the City is moving forward to recruit for the open positions on the Parks and Recreation Commission.

Chairperson Immekus reminded those Commissioners who have not done so, to complete the required ethics training and provide the City Clerk with their certificates. He announced effective December 2011 he no longer has a position of authority with the Delta Youth Soccer League.

ADJOURNMENT

There being no further business before the Commission, stand adjourned at 8:25 p.m. until March 22, 2012 at Council Chambers.

Respectfully Submitted,
Kitty Eiden

**STAFF REPORT TO THE PARKS AND RECREATION COMMISSION
FOR CONSIDERATION AT THE MEETING OF MARCH 22, 2012**

Prepared by: Ryan Graham, Deputy Director of Community Development 

Approved by: Tina Wehrmeister, Director of Community Development 

Date: March 14, 2012

Subject: Fulton Shipyard Boat Ramp

RECOMMENDATION

It is recommended that the Parks and Recreation Commission receive public input and provide a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.

DISCUSSION

At the conclusion of the February 23, 2012 meeting staff was asked to report back on several issues. Each of those issues and the corresponding answers are bulleted below:

- Are there any current or future Department of Boating and Waterway grants available that the Fulton Ramp may be eligible for?

Response:

Public Works staff has contacted the Department of Boating and Waterways (DBW) to find out if the Fulton Ramp is eligible for grant funding. We are awaiting a response and should have an answer by the time we meet with the Park & Recreation Commission on March 22nd.

- Can staff provide a copy of the feasibility study for the new boat ramp related to a question that was posed about the validity of the City Council requirement to charge a \$5.00 fee to launch?

Response:

Prior to receiving grant funding for the new Antioch Marina Boat Launch, the Antioch Marina Feasibility Report (Attachment "A") dated August 12, 2004 was prepared. The report concluded, as found in the Financial Considerations section, that "After the project is funded, the grantee must maintain the facility for 20 years at no additional cost to the Department. The completed project will be open to all on an equal basis. There will be a \$5.00 fee to launch a boat at the Antioch BLF."

- What is the balance of and what are eligible expenses for the Tidelands Fund?

Response:

Currently there is \$107,251 in the Tidelands Fund. In 1990 California State Legislature passed Assembly Bill 1900 that created tidelands entitlement areas. Revenue is generated from lease payments from our lessees such as Riverview Lodge, Fulton Shipyard, and Calpine. This revenue is limited to improving accessibility and/or protection for the City's waterfront areas.

Staff strongly believes that the Tidelands Fund needs to be preserved for tideland emergencies or protection issues such as the Fulton Ramp fencing suggested in the October 25, 2012 report to the City Council. Although it would be nice to use some of those funds for accessibility work staff feels that even a modest environmental event in the tidelands would quickly expend the balance.

- Compare total police calls for service at the Fulton Ramp compared to other parks and uses.

Response:

During the one year time frame of March 2011 to March 2012 the following comparison on total calls for service is:

• Fulton Boat Ramp*	76 calls for service
• Antioch Marina	41 calls for Service
• Mira Vista Park	21 calls for service
• Lauritzen Yacht Harbor**	21 calls for service

**Only accounts for Antioch Police Department calls for service. Recent conversations with the Contra Costa County Sherriff Marine Patrol relayed that they routinely patrol the Fulton Ramp and experience a higher call volume at that location than any other public access point they patrol.*

***Lauritzen Yacht Harbor is in unincorporated Contra Costa County between Antioch and Oakley. There is a fee to launch boats there and has day staff on site.*

FISCAL IMPACT

None.

ATTACHMENTS

A: Antioch Marina Grant Feasibility Report

Antioch Marina
\$280,000 Phase I Grant
(Total Grant Amount of \$3,769,500)

Feasibility Report



August 12, 2004
Sacramento, California

Antioch Marina Boat Launching Facility

\$280,000 Phase I Grant
(Total Grant Amount \$3,769,500)

SUMMARY

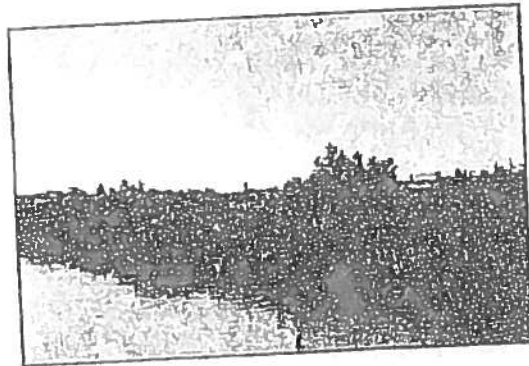


The City of Antioch has applied to the Department of Boating and Waterways for a grant of \$3,769,500 to construct the Antioch Marina Boat Launching Facility. This report concerns phase I funding of \$280,000 for planning and engineering of this brand new facility.

The City of Antioch is located in eastern Contra Costa County where the Sacramento and San Joaquin Rivers converge. The project site is located on the southern shoreline of the San Joaquin River, within the City of Antioch.

The proposed project entails the following: (1) construct a new four-lane boat launching ramp, (2) install three new boarding floats, (3) construct a new paved parking area with 129 vehicle/trailer spaces, (4) construct a new restroom, (5) add utilities, (6) install drainage and erosion control, (8) add signage.

The benefit/cost ratio must be greater than unity (1.00) before public investment in a project is justified. This project is considered economically feasible with a benefit/cost ratio of 2.32.



INTRODUCTION

Grant Applicant

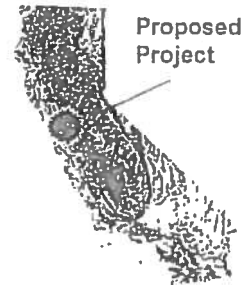
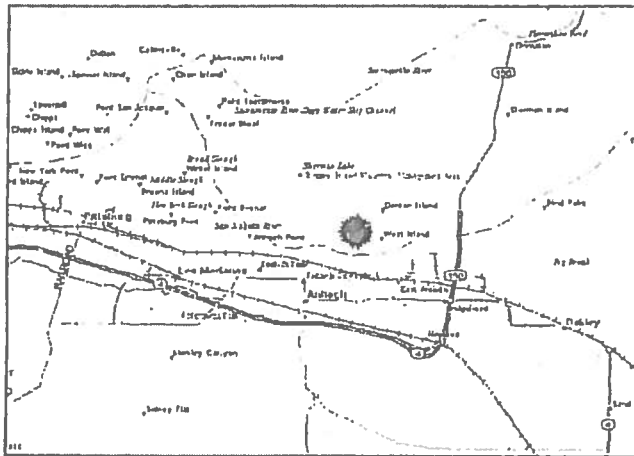
The grant applicant for this project is the City of Antioch.

Project Identification

The proposed project will construct the Antioch Marina Boat Launching Facility (BLF). This is a new construction project.

Project Location

The City of Antioch is located at the crossroads of the Sacramento and San Joaquin Rivers in eastern Contra Costa County. The project site is located within the City of Antioch, on the southern shoreline of the San Joaquin River.



Access to Project

From State Highway 4, take either the Somersville, "L" Street, or "A" Street exit. All of these exits provide access to the Antioch Marina via Fourth and Second Streets, and are clearly signed with directions to the Marina.

Area Description

The Sacramento-San Joaquin Delta is a system of land and waterways comprised of 738,000 acres in six counties. The five major rivers of the Delta system, plus their tributaries, carry 47% of California's runoff water. The Delta sees 6 million user days of recreation annually. Fishing, boating, water skiing, houseboating, personal watercraft use, and sailing are popular.

The project site for the proposed boat launching facility is 4.6 acres surrounded by water on the east and north, the existing Antioch Marina on the west, and a shallow slough on the south. A picnic park that is existing on the site will be moved to another location within the facility.

Previous Commission Action

There has been no previous Commission Action at the proposed Antioch Marina BLF.

ENGINEERING CONSIDERATIONS

At the time of application, each project is evaluated by a Department of Boating and Waterways (DBW) engineer. The DBW consulting engineer for the project reviews the application, checks/verifies estimated costs, and visits the project site. Together with the DBW Planning Unit, the engineer then recommends the best proposed project.

Proposed Project

The proposed project entails the following: (1) construct a new concrete v-groove four-lane boat launching ramp, (2) install three new 8' x 150' wooden boarding floats, (3) construct a new paved parking area with 82 vehicle/trailer parking spaces (10' x 40'), 47 vehicle/PWC trailer parking spaces (9' x 20'), and a boat washdown area, (4) construct a new four-unit barrier-free access restroom, (5) add utilities (sewer, water, lighting, fire hydrants), (6) install drainage and erosion control, (8) add signage.

Cost Estimate

<u>PROJECT ITEM</u>	<u>DBW</u>	<u>Conclusion</u>
Mobilization	\$ 145,000	There are no particularly difficult or unusual problems associated with this project and it falls within the normal range of practice for design and construction of projects of this type. Therefore, the proposed project is considered feasible from an engineering standpoint at a total estimated cost of \$3,769,500.
Fill	360,000	
Cofferdam	150,000	
Boat Launching Ramp	600,000	
Boarding Floats	453,000	
Parking Area	826,000	
Restroom	155,000	
Utilities	240,000	
Drainage	65,000	
Erosion Control	11,000	
Signage	<u>10,600</u>	
SUBTOTAL	\$ 3,015,600	
Contingency	251,300	
Engineering	301,560	
Permits	75,390	
Inspection	<u>125,650</u>	
TOTAL	\$ 3,769,500	

B11

ECONOMIC ANALYSIS

Introduction

The economic justification of any proposed project rests upon a comparison of the benefits and costs attributable to the project. A benefit/cost analysis is performed to demonstrate whether the total cost of a project to society is justified by its overall benefit to society. A project is deemed beneficial and therefore economically feasible when total benefits equal or exceed total costs. A glossary with data sources follows this section.

TABLE 1A

ANNUAL BOAT LAUNCHES	10,500
AVERAGE PERSONS ABOARD	4.01
ANNUAL BASE YEAR USER DAYS	42,105

The Benefit/Cost Process

The first step in the benefit/cost analysis is to determine annual benefits. Annual benefits are determined by calculating the annual base

year user days (Table 1A) and the annual percentage growth rate (Table 1B). These two are multiplied to give the project user days per year. The project user days per year are multiplied by a user day value plus the expected annual percent increase in the Consumer Price Index to give annual benefits (Table 2).

Next, annual costs are determined by multiplying the existing or projected annual boat launches for the facility by the cost per boat launching and the expected annual percent cost escalation rate to give annual costs. If there is no charge for boat launching at the facility, a standard cost is substituted in the equation (Table 3).

TABLE 1B

<u>NUMBER IN MKT. AREA</u>		<u>ACTUAL</u>		<u>PROJECTED</u>
		2004	2024	
<u>BOATS < 26' IN LENGTH</u>	low	141,846	126,018	-0.56%
	high	141,846	164,178	0.79%
<u>ANNUAL GROWTH RATE</u>				0.1%

Project benefits per year and project operating costs per year are then discounted to yield their net present value. Since the value of a dollar is considered to be greater in the present year than in some future year, a discount rate is applied in order to deflate the future dollars and to convert the benefits and costs occurring over the 20-year grant period to a present day value. In this manner, the present day value may be comparable to other values in the present.

The sum of the present benefits and the discounted future benefits is the net present value of the project (Table 4). The sum of the present costs, including capital costs, and the discounted future costs is the net present cost of the project (Table 5).

The net present value of benefits is then divided by the net present value of costs to yield the benefit/cost ratio. The benefit/cost ratio must be greater than unity (1.00) before public investment in a project is justified (Table 6).

TABLE 2

PROJECT USER DAYS

1	42,153	USER DAY VALUE	\$	17.89
2	42,202	CPI		2.3%
3	42,250			
4	42,299	ANNUAL BENEFITS	1	754,125
5	42,348		2	772,357
6	42,396		3	773,245
7	42,445		4	774,134
8	42,494		5	775,024
9	42,543		6	775,916
10	42,592		7	776,808
11	42,641		8	777,701
12	42,690		9	778,596
13	42,739		10	779,491
14	42,788		11	780,388
15	42,837		12	781,285
16	42,886		13	782,183
17	42,936		14	783,083
18	42,985		15	783,983
19	43,035		16	784,885
20	43,084		17	785,788
			18	786,691
			19	787,596
			20	788,502

Annual Benefits

Annual base year user days for this project are 42,105. (Table 1A). The annual percentage growth rate is .1% (Table 1B). Annual benefits are shown in Table 2. The net present value of benefits is shown in Table 4.

Annual Costs

Annual costs are shown in Table 3. The net present value of benefits is shown in Table 5.

Benefit/Cost Ratio

The benefit/cost ratio for this project is 2.32 (Table 6). This means that estimated benefits exceed estimated costs. The construction of this project is, therefore, economically justified.

Glossary/Data Sources

Much of the data below was derived from the 2002 California Boating Facilities Needs Assessment (BNA) - a

comprehensive assessment of boats and boating facilities statewide (authored by the California State University, Sacramento Foundation and the NewPoint Group Management Consultants). Volume V - Boating Economic Assessments and Facilities Demand Projections - summarizes the economic benefits of boating to California, the values of recreational boating in California, and the demand projections for boating and boating facilities derived from the 2001 California Boats and Boaters Survey (BBS).

1. Annual Base Year User Days - annual boat launches times average persons aboard a boat.
2. Annual Boat Launches - existing or projected yearly boat launches at a facility, estimated by the grantee, or from regional data from the BBS.
3. Average Persons Aboard a Boat - regional data from the BBS.

4. Annual Percentage Growth Rate - the average of the low and high boat usage (over the 20-year life expectancy of the project) derived from boat forecasts regional data for boats less than 26 foot in length.

TABLE 3

BOAT LAUNCHING FEE	5.00
ANNUAL LAUNCHES	10,500
ANNUAL COST	\$52,500
ANNUAL COST ESCALATION	2.30%
ANNUAL GROWTH RATE	5.40%

5. Boat Forecasts Regional Data - boat ownership in California by region and boat length through 2020. Data sources include DMV Year-End Boat Registration Report; DMV Boat Registration Data Tapes; California Department of Finance, County Population Estimates for January 1; California Department of

ANNUAL COSTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$ 52,500	\$ 53,708	\$ 54,943	\$ 56,206	\$ 57,499	\$ 58,822	\$ 60,175	\$ 61,559	\$ 62,974	\$ 64,423	\$ 65,905	\$ 67,420	\$ 68,971	\$ 70,557	\$ 72,180	\$ 73,840	\$ 75,539	\$ 77,276	\$ 79,053	\$ 80,872
	\$ 53,918	\$ 55,158	\$ 56,426	\$ 57,724	\$ 59,052	\$ 60,410	\$ 61,799	\$ 63,221	\$ 64,675	\$ 66,162	\$ 67,684	\$ 69,241	\$ 70,833	\$ 72,462	\$ 74,129	\$ 75,834	\$ 77,578	\$ 79,363	\$ 81,188	\$ 83,055

TABLE 4

PRESENT VALUE OF NET BENEFITS

Year	Benefits	Discount Rate	Benefits
0	\$754,125	1.00	\$754,120
1	\$772,367	1.05	\$739,100
2	\$773,245	1.09	\$708,080
3	\$774,134	1.14	\$678,370
4	\$775,024	1.19	\$649,910
5	\$775,916	1.25	\$622,830
6	\$776,808	1.30	\$596,510
7	\$777,701	1.36	\$571,480
8	\$778,596	1.42	\$547,500
9	\$779,491	1.49	\$524,520
10	\$780,388	1.55	\$502,510
11	\$781,285	1.62	\$481,430
12	\$782,183	1.70	\$461,230
13	\$783,083	1.77	\$441,870
14	\$783,983	1.85	\$423,330
15	\$784,885	1.94	\$405,570
16	\$785,788	2.02	\$388,550
17	\$786,691	2.11	\$372,240
18	\$787,596	2.21	\$356,620
19	\$788,502	2.31	\$341,680

\$10,567,230

The discount rate being used is 4.50%. This is equivalent to the interest rate being charged by the Department of Boating and Waterways on its public loans. Present value is determined by dividing future benefits by $(1+r)^n$, where r is the discount rate and n is the number of years into the future.

Finance, Interim County Population Projections; US MARAD, Merchant Vessels of the U.S.

6. User Day Value - the measure of the value of one day of recreation to the user. For the purposes of this analysis, it is the value of recreation provided by publicly accessible waterways and boating facilities within California. The user day value was determined by using a technique known as the travel cost method. The travel cost method assumes that an individual's willingness to pay time and travel expenses for a recreational outing can be estimated based on the number of trips that they make at different travel costs. These costs can then be used as a proxy to estimate the "price" of recreation.

The BBS estimated a travel cost per day for recreational boating in California, which was then divided by the average number of persons

1314

TABLE 5

Year	Capital Costs	Discount Factor	Cost
0	\$3,769,800	1.000	3,813,500
1	\$44,000	1.045	43,410
2	\$45,364	1.092	42,830
3	\$46,770	1.141	42,260
4	\$48,220	1.193	41,690
5	\$49,715	1.246	41,130
6	\$51,256	1.302	40,580
7	\$52,845	1.361	40,040
8	\$54,483	1.422	39,500
9	\$56,172	1.486	38,970
10	\$57,914	1.553	38,450
11	\$59,709	1.623	37,930
12	\$61,560	1.696	37,420
13	\$63,468	1.772	36,920
14	\$65,436	1.852	36,430
15	\$67,464	1.935	35,940
16	\$69,556	2.022	35,460
17	\$71,712	2.113	34,980
18	\$73,935	2.208	34,520
19	\$76,227	2.308	34,050
Total Present Value of Costs			\$4,546,010

The discount rate being used is 4.50%. This is equivalent to the interest rate being charged by the Department of Boating and Waterways on its public loans. Present value is determined by dividing future benefits by $(1+r)^n$, where r is the discount rate and n is the number of years into the future.

aboard a boat on an average boating trip. This yielded an average travel cost per person per day of boating of \$17.89. This is the user day value used in this benefit/cost analysis.

7. Consumer Price Index - monthly data on changes in the prices paid by urban consumers for a representative basket of goods and services.

8. Boat launching fees - existing or projected fees for boat launching from grantee.

9. Annual Percentage Cost Escalation Rate- the annual percent increase in the 20-city average of the construction cost index.

10. Standard cost - The cost to be used in the calculation of annual costs when the boat launching facility does not charge a fee. This cost (\$5.23) is derived from a DBW Fee Survey completed in August 2001, and is increased by the Consumer Price Index annually.

11. Regional Data - In the BNA, California is divided into ten regions: North Coast, San Francisco, Central Coast, South Coast, San Diego, Northern Interior, Sacramento Basin, Central Valley, Eastern Sierra, and Southern Interior. This project is located in the San Francisco region.

Financial Considerations

Projects are publicly funded from boaters tax dollars. After the project is funded, the grantee must maintain the facility for 20 years at no additional cost to the

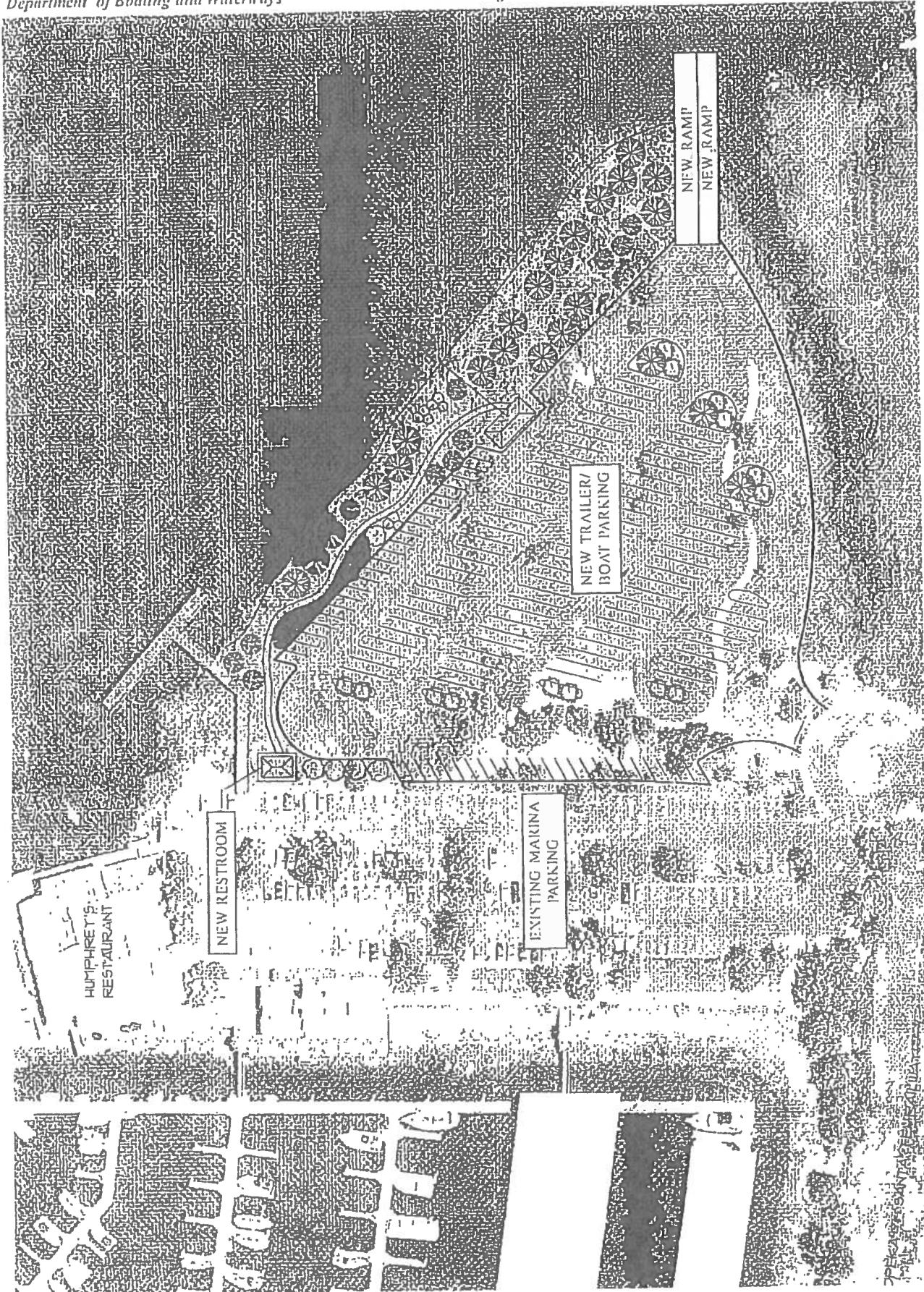
Department. The completed project will be open to all on an equal and reasonable basis. There will be a \$5.00 fee to launch a boat at the Antioch BLF.

TABLE 6

NET PRESENT VALUE OF BENEFITS	\$10,567,230
NET PRESENT VALUE OF COSTS	\$4,546,010
BENEFIT/COST RATIO	2.32

RECOMMENDATION

In view of the foregoing demonstration of the project's engineering and financial feasibility, the Department of Boating and Waterways recommends that the Boating and Waterways Commission consent to the phase I grant of \$280,000 to the City of Antioch for construction of the Antioch Marina BLF.



ANTIOCH MARINA

LAUNCH RAMP FEE PAYMENT OPTIONS

1. FREE
2. \$ HONOR SYSTEM exact amount only
3. \$\$ HONOR SYSTEM exact amount or with prepaid tokens
4. \$\$\$ HONOR SYSTEM with change / credit card machine issuing receipt
5. \$\$\$\$ PAY AT ENTRY money machine / gate system
6. \$\$\$\$\$ PAY AT ENTRY attendant
7. \$\$\$\$\$\$ PAY AT ENTRY attendant / gate system

COST CONSIDERATIONS

1. FREE, \$5, \$10
2. WEEKENDS / HOLIDAYS MORE
3. JUST CAR VS VEHICLE W/TRAILER
4. MONTHLY/ YEARLY DISCOUNTS
5. BERTHERS FREE
6. BUSINESSES FREE / DISCOUNT
7. RESIDENTS VS NON-RESIDENT
- 8.



PARKS & RECREATION COMMISSION MEETING

Council Chambers
200 H Street
Antioch, CA 94509

Thursday
April 26, 2012
7:00 p.m.

AGENDA

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. PUBLIC COMMENTS

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

- V. APPROVAL OF MINUTES

Recommended Action:
Motion to approve minutes of the Parks and Recreation Commission meeting of February 22, 2012.

MINUTES

- VI. BUSINESS

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

STAFF REPORT

- VII. COMMUNICATIONS (Announcements and Correspondence)

- 1. Staff
- 2. Commission Communication

- VIII. ADJOURNMENT

Antioch City Hall
Regular Meeting
February 23, 2012

**CITY OF ANTIOCH
PARKS AND RECREATION COMMISSION**

1. Chairperson Immekus called the meeting to order at 7:00 p.m. on Thursday February 23, 2012.

2. **PLEDGE OF ALLEGIANCE**

3. **ROLL CALL**

Present: Commissioners Bonwell, Flores, Robertson, Davis and Chairperson Immekus
Youth Commissioner, Matthew Satiyati

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

4. **PUBLIC COMMENTS** - None

5. **BUSINESS**

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

City Engineer Bernal presented the staff report dated February 15, 2012 recommending the Parks and Recreation Commission receive public comment, discuss and provide staff direction.

Chairperson Immekus briefly explained the role of the Parks and Recreation Commission.

Sheila White, Owner of the Red Caboose restaurant, stated she was in support of keeping the Fulton Shipyard boat ramp open and discussed ways in which the property could be improved. She reported the owners of a business in the area had agreed to allow advertising on their building, to generate revenue. She suggested volunteers construct and maintain the facility, and she presented a photo of a project in Washington State, she would like to see emulated in Antioch. .

David Hale, Antioch resident, spoke in support of keeping the Fulton Shipyard boat ramp open and suggested the City Council address safety issues by restricting access, with security fencing.

Rick Robison, Antioch resident; stated Director of Capital Improvements Harrington had indicated there is a Tidelands Fund with \$80,000 in it for these types of projects. He suggested the City focus on safety issues by securing the area with fencing and increasing police patrols in the area. He noted advertisers paying for space on the wall of a building in the area could facilitate a fund for improvements and maintenance. He reported there are several volunteers wanting to get involved to improve the area.

In response to the Commission, Deputy Director of Community Development Graham clarified the Tidelands Fund had to be maintained for emergencies and he would provide information with regards to how the fund is replenished.

Jim Boccio, Antioch resident, spoke in opposition to closing the Fulton Shipyard boat ramp and discussed ways in which to maintain the property. He felt if the boat ramp were closed, it would negatively impact businesses in the area.

Bill Worrell, Antioch resident, requested City staff and the Commission give the residents support and direction in forming a group to improve the Fulton Shipyard boat ramp area. He noted as a business owner in the area, he does not believe the area is dangerous and with more activity in the area, the criminal activity would further reduce those concerns.

In response to Chairperson Immekus, Deputy Director of Community Development Graham clarified in speaking with the grant writers, it is staff's understanding when the City received the grant for the new ramp, it was conveyed that the old ramp would be closed. Additionally, he noted the cost benefit analysis for the new ramp was partly based off of fees paid at the new ramp, with no consideration for a second public boat ramp in Antioch.

Bill Worrell clarified the State Department of Boating and Waterways have indicated the closure of the old boat ramp and fees to be charged, were not a consideration for the grant. He stated with the Commission's support, the next step would be that they contact the Department of Boating and Waterways to seek funding for this project.

Commissioner Flores thanked the residents in attendance this evening for speaking on this issue and urged them to develop a detailed plan of the area for consideration of the Parks and Recreation Commission.

Commissioner Bonwell stated if the City were to install a fence and close the boat ramp it would still allow the interested parties the opportunity to solicit donations and build the nonprofit organization.

Chairperson Immekus agreed that if the fence were installed it would not preclude the interested parties from developing a plan through a nonprofit. He requested staff provide information regarding the potential for funding the improvements through grants and an analysis from Antioch Police Department with regards to the crime rate at the Fulton Shipyard. He requested the interested parties provide the Parks and Recreation Commission with a plan for the organization.

Rick Robison stated the State Department of Boating and Waterways had indicated the grant did not require a fee for launching or closure of the old boat ramp. He reiterated Director of Capital Improvements Harrington had informed him that Tidelands money was for projects like this and could secure the property.

Commissioner Robertson agreed that area could be an asset to for the community and recommended the boat ramp be closed due to liability issues while the community forms a non-profit. He offered his advice in the formation of the non-profit.

In response to previous comment, City Engineer/Director of Public Works Bernal stated he would provide the Commissioners with the 2004 report substantiating the grant funding for the

new boat ramp facility and indicating the money for launches would be used to maintain the facility.

Commissioner Davis stated the recommendations from staff and the Antioch Police Department had validity and should be taken seriously. He stated the burden of keeping the ramp open falls upon concerned citizens and he urged them to channel their passion into developing a recommendation that could be passed onto the City Council.

In response to Commissioner Flores, Mr. Boccio stated Fulton Shipyard has indicated they would assist with cameras in the area and offered to meet with City Engineer Bernal to discuss how to address the issues.

Commissioner Flores made a motion that staff meet with the major stake holders to draw up a plan and come back to the Commission for review.

Following discussion, the previous motion was withdrawn by Commissioner Flores and the Parks and Recreation Commission agreed to meet on March 22, 2012 to allow the stakeholders to present a plan for their non-profit and allow staff to bring back the following information for review:

- Police Department calls for service and comparisons with similar Antioch park facilities
- Grant Funding opportunities
- Tidelands Fund information

In response to Youth Commissioner Satiyati, Deputy Director of Community Development/Recreation Graham clarified at the direction of the City Council the Fulton Shipyard boat ramp will remain open and when a recommendation comes back to the City Council from the Parks and Recreation Commission, the City Council will reconsider the matter.

Deputy Director of Community Development/Recreation Graham stated staff can not give advice on how to operate or form a non-profit, however they can put them in contact with other non-profits.

Mr. Boccio stated he feels the first priority should be installing the fence to limit access and reduce crime in the area. He noted volunteers would be able to open and close the facility.

Chairperson Immekus stated they could recommend that action to the City Council, however, if the fence was installed it would remain closed. He expressed concern volunteers would be taking responsibility for city property and putting themselves in an unsafe environment.

Commissioner Robertson stated it is very important for the non-profit to work with and have the cooperation of the Antioch Police Department.

Bill Worrell thanked the Parks and Recreation Commission for listening to their concerns and giving them direction this evening. He stated they would be back on March 22, 2012 to show their progress.

COMMUNICATIONS (Announcements and Correspondence)

STAFF

City Engineer/Director of Public Works Bernal gave a brief update on the Chichibu Park recycled water project and the new construction of Nelson Ranch Park. He noted the Nelson Ranch project would be placed on the March 13, 2012 City Council agenda to address concerns raised from citizens regarding the impacts of the park on their quality of life.

Commissioner Davis discussed the importance of completing the Chichibu Park improvements prior to Sister City delegates visiting Antioch.

Deputy Director of Community Development Graham reported future agenda items for the Parks and Recreation Commission would include an update on park projects and a discussion on permanent fencing for the City Park soccer fields. He also noted the Worth Shaw Complex was completely booked out for events February – December and the Antioch Community Center was booked out for all Saturdays through December.

COMMISSION

Commissioner Davis suggested updating the voting board for the Parks and Recreation Commission. He announced Mr. Worth Shaw had passed away.

Deputy Director of Community Development/Recreation reported the City is moving forward to recruit for the open positions on the Parks and Recreation Commission.

Chairperson Immekus reminded those Commissioners who have not done so, to complete the required ethics training and provide the City Clerk with their certificates. He announced effective December 2011 he no longer has a position of authority with the Delta Youth Soccer League.

ADJOURNMENT

There being no further business before the Commission, stand adjourned at 8:25 p.m. until March 22, 2012 at Council Chambers.

Respectfully Submitted,
Kitty Eiden

**STAFF REPORT TO THE PARKS AND RECREATION COMMISSION
FOR CONSIDERATION AT THE MEETING OF APRIL 26, 2012**

Prepared by: Ryan Graham, Deputy Director of Community Development 

Approved by: Tina Wehrmeister, Director of Community Development 

Date: March 14, 2012

Subject: Fulton Shipyard Boat Ramp

RECOMMENDATION

It is recommended that the Parks and Recreation Commission receive public input and provide a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.

DISCUSSION

At the conclusion of the February 23, 2012 meeting staff was asked to report back on several issues. Each of those issues and the corresponding answers are bulleted below:

- Are there any current or future Department of Boating and Waterway grants available that the Fulton Ramp may be eligible for?

Response:

Public Works staff has contacted the Department of Boating and Waterways (DBW) to find out if the Fulton Ramp is eligible for grant funding. We are awaiting a response and should have an answer by the time we meet with the Park & Recreation Commission on March 22nd.

- Can staff provide a copy of the feasibility study for the new boat ramp related to a question that was posed about the validity of the City Council requirement to charge a \$5.00 fee to launch?

Response:

Prior to receiving grant funding for the new Antioch Marina Boat Launch, the Antioch Marina Feasibility Report (Attachment "A") dated August 12, 2004 was prepared. The report concluded, as found in the Financial Considerations section, that "After the project is funded, the grantee must maintain the facility for 20 years at no additional cost to the Department. The completed project will be open to all on an equal basis. There will be a \$5.00 fee to launch a boat at the Antioch BLF."

- What is the balance of and what are eligible expenses for the Tidelands Fund?

Response:

Currently there is \$107,251 in the Tidelands Fund. In 1990 California State Legislature passed Assembly Bill 1900 that created tidelands entitlement areas. Revenue is generated from lease payments from our lessees such as Riverview Lodge, Fulton Shipyard, and Calpine. This revenue is limited to improving accessibility and/or protection for the City's waterfront areas.

Staff strongly believes that the Tidelands Fund needs to be preserved for tideland emergencies or protection issues such as the Fulton Ramp fencing suggested in the October 25, 2012 report to the City Council. Although it would be nice to use some of those funds for accessibility work staff feels that even a modest environmental event in the tidelands would quickly expend the balance.

- Compare total police calls for service at the Fulton Ramp compared to other parks and uses.

Response:

During the one year time frame of March 2011 to March 2012 the following comparison on total calls for service is:

• Fulton Boat Ramp*	76 calls for service
• Antioch Marina	41 calls for Service
• Mira Vista Park	21 calls for service
• Lauritzen Yacht Harbor**	21 calls for service

**Only accounts for Antioch Police Department calls for service. Recent conversations with the Contra Costa County Sherriff Marine Patrol relayed that they routinely patrol the Fulton Ramp and experience a higher call volume at that location than any other public access point they patrol.*

***Lauritzen Yacht Harbor is in unincorporated Contra Costa County between Antioch and Oakley. There is a fee to launch boats there and has day staff on site.*

FISCAL IMPACT

None.

ATTACHMENTS

A: Antioch Marina Grant Feasibility Report

ATTACHMENT "A"

Antioch Marina
\$280,000 Phase I Grant
(Total Grant Amount of \$3,769,500)

Feasibility Report



August 12, 2004
Sacramento, California

Antioch Marina Boat Launching Facility

*\$280,000 Phase I Grant
(Total Grant Amount \$3,769,500)*

SUMMARY



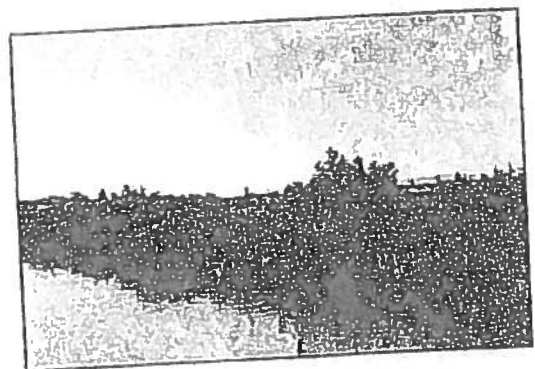
The City of Antioch has applied to the Department of Boating and Waterways for a grant of \$3,769,500 to construct the Antioch Marina Boat Launching Facility. This report concerns phase I funding of \$280,000 for planning and engineering of this brand new facility.

Joaquin River, within the City of Antioch.

The City of Antioch is located in eastern Contra Costa County where the Sacramento and San Joaquin Rivers converge. The project site is located on the southern shoreline of the San

The proposed project entails the following: (1) construct a new four-lane boat launching ramp, (2) install three new boarding floats, (3) construct a new paved parking area with 129 vehicle/trailer spaces, (4) construct a new restroom, (5) add utilities, (6) install drainage and erosion control, (8) add signage.

The benefit/cost ratio must be greater than unity (1.00) before public investment in a project is justified. This project is considered economically feasible with a benefit/cost ratio of 2.32.



INTRODUCTION

Grant Applicant

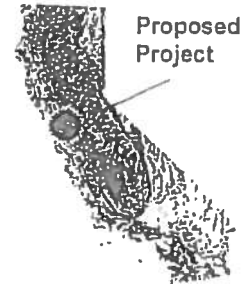
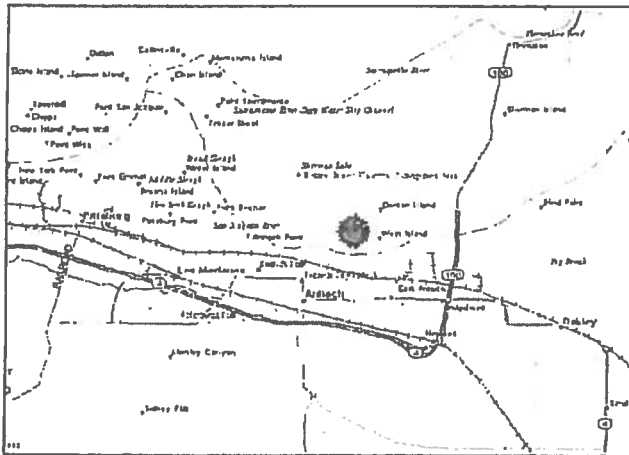
The grant applicant for this project is the City of Antioch.

Project Identification

The proposed project will construct the Antioch Marina Boat Launching Facility (BLF). This is a new construction project.

Project Location

The City of Antioch is located at the crossroads of the Sacramento and San Joaquin Rivers in eastern Contra Costa County. The project site is located within the City of Antioch, on the southern shoreline of the San Joaquin River.



Access to Project

From State Highway 4, take either the Somersville, "L" Street, or "A" Street exit. All of these exits provide access to the Antioch Marina via Fourth and Second Streets, and are clearly signed with directions to the Marina.

Area Description

The Sacramento-San Joaquin Delta is a system of land and waterways comprised of 738,000 acres in six counties. The five major rivers of the Delta system, plus their tributaries, carry 47% of California's runoff water. The Delta sees 6 million user days of recreation annually. Fishing, boating, water skiing, houseboating, personal watercraft use, and sailing are popular.

The project site for the proposed boat launching facility is 4.6 acres surrounded by water on the east and north, the existing Antioch Marina on the west, and a shallow slough on the south. A picnic park that is existing on the site will be moved to another location within the facility.

Previous Commission Action

There has been no previous Commission Action at the proposed Antioch Marina BLF.

ENGINEERING CONSIDERATIONS

At the time of application, each project is evaluated by a Department of Boating and Waterways (DBW) engineer. The DBW consulting engineer for the project reviews the application, checks/verifies estimated costs, and visits the project site. Together with the DBW Planning Unit, the engineer then recommends the best proposed project.

Proposed Project

The proposed project entails the following: (1) construct a new concrete v-groove four-lane boat launching ramp, (2) install three new 8' x 150' wooden boarding floats, (3) construct a new paved parking area with 82 vehicle/trailer parking spaces (10' x 40'), 47 vehicle/PWC trailer parking spaces (9' x 20'), and a boat washdown area, (4) construct a new four-unit barrier-free access restroom, (5) add utilities (sewer, water, lighting, fire hydrants), (6) install drainage and erosion control, (8) add signage.

Cost Estimate

<u>PROJECT ITEM</u>	<u>DBW</u>	<u>Conclusion</u>
Mobilization	\$ 145,000	There are no particularly difficult or unusual problems associated with this project and it falls within the normal range of practice for design and construction of projects of this type. Therefore, the proposed project is considered feasible from an engineering standpoint at a total estimated cost of \$3,769,500.
Fill	360,000	
Cofferdam	150,000	
Boat Launching Ramp	600,000	
Boarding Floats	453,000	
Parking Area	826,000	
Restroom	155,000	
Utilities	240,000	
Drainage	65,000	
Erosion Control	11,000	
Signage	<u>10,600</u>	
SUBTOTAL	\$ 3,015,600	
Contingency	251,300	
Engineering	301,560	
Permits	75,390	
Inspection	<u>125,650</u>	
TOTAL	\$ 3,769,500	

11

ECONOMIC ANALYSIS

Introduction

The economic justification of any proposed project rests upon a comparison of the benefits and costs attributable to the project. A benefit/cost analysis is performed to demonstrate whether the total cost of a project to society is justified by its overall benefit to society. A project is deemed beneficial and therefore economically feasible when total benefits equal or exceed total costs. A glossary with data sources follows this section.

TABLE 1A

<u>ANNUAL BOAT LAUNCHES</u>	10,500
<u>AVERAGE PERSONS ABOARD</u>	4.01
<u>ANNUAL BASE YEAR USER DAYS</u>	42,105

The Benefit/Cost Process

The first step in the benefit/cost analysis is to determine annual benefits. Annual benefits are determined by calculating the annual base

year user days (Table 1A) and the annual percentage growth rate (Table 1B). These two are multiplied to give the project user days per year. The project user days per year are multiplied by a user day value plus the expected annual percent increase in the Consumer Price Index to give annual benefits (Table 2).

Next, annual costs are determined by multiplying the existing or projected annual boat launches for the facility by the cost per boat launching and the expected annual percent cost escalation rate to give

TABLE 1B

<u>NUMBER IN MKT. AREA</u>		<u>ACTUAL</u>		<u>PROJECTED</u>	
		2004	2024	2004	2024
<u>BOATS < 26' IN LENGTH</u>	low	141,846	126,018	-0.56%	
	high	141,846	164,178	0.79%	
<u>ANNUAL GROWTH RATE</u>					0.1%

annual costs. If there is no charge for boat launching at the facility, a standard cost is substituted in the equation (Table 3).

Project benefits per year and project operating costs per year are then discounted to yield their net present value. Since the value of a dollar is considered to be greater in the present year than in some future year, a discount rate is applied in order to de-inflate the future dollars and to convert the benefits and costs occurring over the 20-year grant period to a present day value. In this manner, the present day value may be comparable to other values in the present.

The sum of the present benefits and the discounted future benefits is the net present value of the project (Table 4). The sum of the present costs, including capital costs, and the discounted future costs is the net present cost of the project (Table 5).

The net present value of benefits is then divided by the net present value of costs to yield the benefit/cost ratio. The benefit/cost ratio must be greater than unity (1.00) before public investment in a project is justified (Table 6).

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TABLE 2

PROJECT USER DAYS

1	42,153	USER DAY VALUE	\$	17.89
2	42,202	CPI		2.3%
3	42,250			
4	42,299	ANNUAL BENEFITS	1	754,125
5	42,348		2	772,357
6	42,396		3	773,245
7	42,445		4	774,134
8	42,494		5	775,024
9	42,543		6	775,916
10	42,592		7	776,808
11	42,641		8	777,701
12	42,690		9	778,596
13	42,739		10	779,491
14	42,788		11	780,388
15	42,837		12	781,285
16	42,886		13	782,183
17	42,936		14	783,083
18	42,985		15	783,983
19	43,035		16	784,885
20	43,084		17	785,788
			18	786,691
			19	787,596
			20	788,502

Annual Benefits

Annual base year user days for this project are 42,105. (Table 1A). The annual percentage growth rate is .1% (Table 1B). Annual benefits are shown in Table 2. The net present value of benefits is shown in Table 4.

Annual Costs

Annual costs are shown in Table 3. The net present value of benefits is shown in Table 5.

Benefit/Cost Ratio

The benefit/cost ratio for this project is 2.32 (Table 6). This means that estimated benefits exceed estimated costs. The construction of this project is, therefore, economically justified.

Glossary/Data Sources

Much of the data below was derived from the 2002 California Boating Facilities Needs Assessment (BNA) - a

comprehensive assessment of boats and boating facilities statewide (authored by the California State University, Sacramento Foundation and the NewPoint Group Management Consultants). Volume V - Boating Economic Assessments and Facilities Demand Projections - summarizes the economic benefits of boating to California, the values of recreational boating in California, and the demand projections for boating and boating facilities derived from the 2001 California Boats and Boaters Survey (BBS).

1. Annual Base Year User Days - annual boat launches times average persons aboard a boat.
2. Annual Boat Launches - existing or projected yearly boat launches at a facility, estimated by the grantee, or from regional data from the BBS.
3. Average Persons Aboard a Boat - regional data from the BBS.

4. Annual Percentage Growth Rate - the average of the low and high boat usage (over the 20-year life expectancy of the project) derived from boat forecasts regional data for boats less than 26 foot in length.

5. Boat Forecasts Regional Data - boat ownership in California by region and boat length through 2020. Data sources include DMV Year-End Boat Registration Report; DMV Boat Registration Data Tapes; California Department of Finance, County Population Estimates for January 1; California Department of

TABLE 3

BOAT LAUNCHING FEE	5.00
ANNUAL LAUNCHES	10,500
ANNUAL COST	\$52,500
ANNUAL COST ESCALATION	2.30%
ANNUAL GROWTH RATE	5.40%

ANNUAL COSTS	1	20
	\$ 52,500	\$ 53,918
	2 \$ 53,708	\$ 55,158
	3 \$ 54,943	\$ 56,426
	4 \$ 56,206	\$ 57,724
	5 \$ 57,499	\$ 59,052
	6 \$ 58,822	\$ 60,410
	7 \$ 60,175	\$ 61,799
	8 \$ 61,559	\$ 63,221
	9 \$ 62,974	\$ 64,675
	10 \$ 64,423	\$ 66,162
	11 \$ 65,905	\$ 67,684
	12 \$ 67,420	\$ 69,241
	13 \$ 68,971	\$ 70,833
	14 \$ 70,557	\$ 72,462
	15 \$ 72,180	\$ 74,129
	16 \$ 73,840	\$ 75,834
	17 \$ 75,539	\$ 77,578
	18 \$ 77,276	\$ 79,363
	19 \$ 79,053	\$ 81,188
	20 \$ 80,872	\$ 83,055

TABLE 4

PRESENT VALUE OF BENEFITS

Year	Benefits	Discount Rate	Benefits
0	\$754,125	1.00	\$754,120
1	\$772,367	1.05	\$739,100
2	\$773,245	1.09	\$708,080
3	\$774,134	1.14	\$678,370
4	\$775,024	1.19	\$649,910
5	\$775,916	1.25	\$622,630
6	\$776,808	1.30	\$596,510
7	\$777,701	1.36	\$571,480
8	\$778,596	1.42	\$547,500
9	\$779,491	1.49	\$524,520
10	\$780,388	1.55	\$502,510
11	\$781,285	1.62	\$481,430
12	\$782,183	1.70	\$461,230
13	\$783,083	1.77	\$441,870
14	\$783,983	1.85	\$423,330
15	\$784,885	1.94	\$405,570
16	\$785,788	2.02	\$388,550
17	\$786,691	2.11	\$372,240
18	\$787,596	2.21	\$356,620
19	\$788,502	2.31	\$341,660

\$10,567,230

The discount rate being used is 4.50%. This is equivalent to the interest rate being charged by the Department of Boating and Waterways on its public loans. Present value is determined by dividing future benefits by (1+r)ⁿ, where r is the discount rate and n is the number of years into the future.

Finance, Interim County Population Projections; US MARAD, Merchant Vessels of the U.S.

6. User Day Value - the measure of the value of one day of recreation to the user. For the purposes of this analysis, it is the value of recreation provided by publicly accessible waterways and boating facilities within California. The user day value was determined by using a technique known as the travel cost method. The travel cost method assumes that an individual's willingness to pay time and travel expenses for a recreational outing can be estimated based on the number of trips that they make at different travel costs. These costs can then be used as a proxy to estimate the "price" of recreation.

The BBS estimated a travel cost per day for recreational boating in California, which was then divided by the average number of persons

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TABLE 5

Year	Capital Costs	Discount Factor	Cost	PRESENT VALUE
0	\$3,769,600	\$44,000	1.000	3,813,500
1		\$45,364	1.045	43,410
2		\$46,770	1.092	42,830
3		\$48,220	1.141	42,260
4		\$49,715	1.193	41,690
5		\$51,256	1.246	41,130
6		\$52,845	1.302	40,580
7		\$54,483	1.361	40,040
8		\$56,172	1.422	39,500
9		\$57,914	1.486	38,970
10		\$59,709	1.553	38,450
11		\$61,560	1.623	37,930
12		\$63,468	1.696	37,420
13		\$65,436	1.772	36,920
14		\$67,464	1.852	36,430
15		\$69,556	1.935	35,940
16		\$71,712	2.022	35,460
17		\$73,935	2.113	34,980
18		\$76,227	2.208	34,520
19		\$78,590	2.308	34,050
				\$4,546,010

The discount rate being used is 4.50%. This is equivalent to the interest rate being charged by the Department of Boating and Waterways on its public loans. Present value is determined by dividing future benefits by $(1+r)^n$, where r is the discount rate and n is the number of years into the future.

aboard a boat on an average boating trip. This yielded an average travel cost per person per day of boating of \$17.89. This is the user day value used in this benefit/cost analysis.

7. Consumer Price Index - monthly data on changes in the prices paid by urban consumers for a representative basket of goods and services.

8. Boat launching fees - existing or projected fees for boat launching from grantee.

9. Annual Percentage Cost Escalation Rate- the annual percent increase in the 20-city average of the construction cost index.

10. Standard cost - The cost to be used in the calculation of annual costs when the boat launching facility does not charge a fee. This cost (\$5.23) is derived from a DBW Fee Survey completed in August 2001, and is increased by the Consumer Price Index annually.

11. Regional Data - In the BNA, California is divided into ten regions: North Coast, San Francisco, Central Coast, South Coast, San Diego, Northern Interior, Sacramento Basin, Central Valley, Eastern Sierra, and Southern Interior. This project is located in the San Francisco region.

Financial Considerations

Projects are publicly funded from boaters tax dollars. After the project is funded, the grantee must maintain the facility for 20 years at no additional cost to the

TABLE 6

NET PRESENT VALUE OF BENEFITS	\$10,567,230
NET PRESENT VALUE OF COSTS	\$4,546,010
BENEFIT/COST RATIO	2.32

Department. The completed project will be open to all on an equal and reasonable basis. There will be a \$5.00 fee to launch a boat at the Antioch BLF.

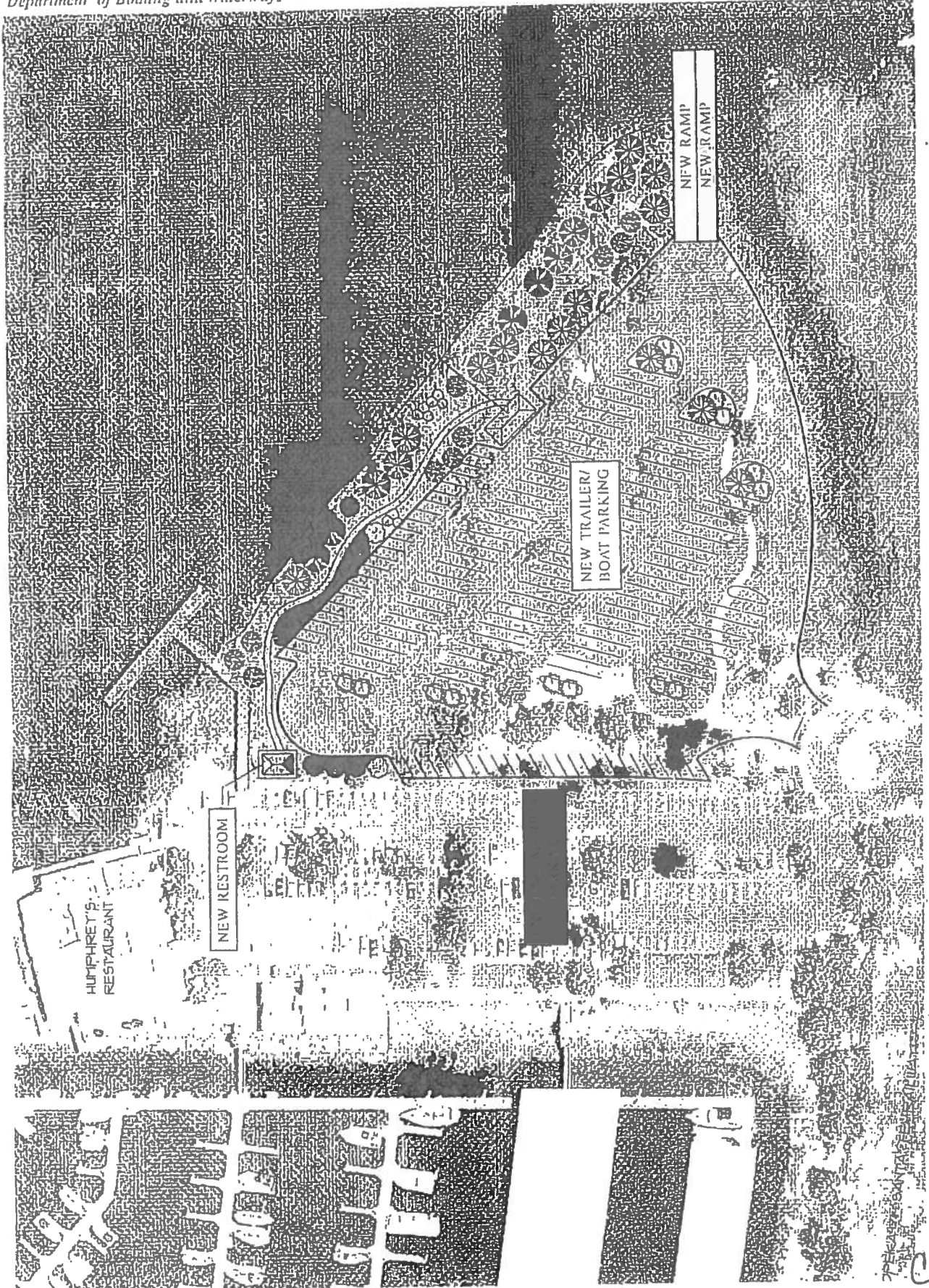
RECOMMENDATION

In view of the foregoing demonstration of the project's engineering and financial feasibility, the Department of Boating and Waterways recommends that the Boating and Waterways Commission consent to the phase I grant of \$280,000 to the City of Antioch for construction of the Antioch Marina BLF.

Department of Boating and Waterways

August 2004

Antioch Marina BLI



ANTIOCH MARINA

LAUNCH RAMP FEE PAYMENT OPTIONS

1. FREE
2. \$ HONOR SYSTEM exact amount only
3. \$\$ HONOR SYSTEM exact amount or with prepaid tokens
4. \$\$\$ HONOR SYSTEM with change / credit card machine issuing receipt
5. \$\$\$\$ PAY AT ENTRY money machine / gate system
6. \$\$\$\$\$ PAY AT ENTRY attendant
7. \$\$\$\$\$\$ PAY AT ENTRY attendant / gate system

COST CONSIDERATIONS

1. FREE, \$5, \$10
2. WEEKENDS / HOLIDAYS MORE
3. JUST CAR VS VEHICLE W/TRAILER
4. MONTHLY/ YEARLY DISCOUNTS
5. BERTHERS FREE
6. BUSINESSES FREE / DISCOUNT
7. RESIDENTS VS NON-RESIDENT
- 8.



PARKS & RECREATION COMMISSION MEETING

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

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

AGENDA

- I. CALL TO ORDER**
- II. PLEDGE OF ALLEGIANCE**
- III. ROLL CALL**
- IV. PUBLIC COMMENTS**

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

V. APPROVAL OF MINUTES

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

MINUTES

VI. BUSINESS

- A. Continue to accept public input and develop a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.
- B. Parks Update – Verbal Report
- C. CIP 5 year plan

STAFF REPORT

STAFF REPORT

VII. COMMUNICATIONS (Announcements and Correspondence)

- 1. Staff
- 2. Commission Communication

VIII. ADJOURNMENT

Antioch City Hall
Regular Meeting
April 26, 2012

**CITY OF ANITTOCH
PARKS AND RECREATION COMMISSION**

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

2. **PLEDGE OF ALLEGIANCE**

3. **ROLL CALL**

Present: Commissioners Bonwell, Davis and Chairperson Immekus

Absent: Commissioners Robertson and Flores

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

4. **PUBLIC COMMENTS** - None

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

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

6. **BUSINESS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8. ADJOURNMENT

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

Respectfully Submitted,
Kitty Eiden

ATTACHMENT "E"

EXHIBIT A
05/14/2013

Antioch City Hall
Regular Meeting
May 24, 2012

CITY OF ANTIOCH PARKS AND RECREATION COMMISSION

Chairperson Immekus called the meeting to order at 7:00 p.m. on Thursday, May 24, 2012.

PLEDGE OF ALLEGIANCE

Present: Commissioners Bonwell, Davis and Chairperson Immekus

Absent: Commissioner Flores and Robertson

Staff Present: Ryan Graham, Deputy Director of Community Development
-Recreation

Mike Bechtholdt, Superintendent Parks

PUBLIC COMMENTS - None

APPROVAL OF MINUTES: (April 26, 2012)

On motion by Commissioner Davis, seconded by Commissioner Bonwell, the Parks and Recreation Commission members present unanimously approved the minutes of April 26, 2012 as written.

BUSINESS

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

Deputy Director of Community Development/Recreation Graham introduced the item and recommended the Parks and Recreation Commission receive public input. He noted no additional information was requested for this meeting from staff by the Parks and Recreation Commission.

Sheila White, Antioch resident reported Mr. Boccio was unable to attend the meeting as he was getting ready to leave for the holiday weekend. She noted he had taken the Commission's advice and talked with the Friends of Animal Services who informed him, as a non-profit, they hosted fundraisers to assist the City in keeping the Shelter open. She noted the Citizens for the Preservation of River Access (CPRA) wished to do the same for the boat ramp; however, they

were not interested in forming a non-profit. She reported the CPRA had decided to table the park project at this time.

Chairperson Immekus requested the speaker timer be stopped to allow Ms. White the opportunity to complete her comments.

Ms. White stated the CPRA would be willing to maintain and operate the boat ramp and charge for use on a yearly basis with daily users directed to the new boat ramp.

Chairperson Immekus stated the project would require a significantly higher level of organization. He noted the intent of encouraging the CPRA to seek information from the Friends of Animal Services and Friends of the Library was to give them a sense of how they organized and worked with the City on projects that were of common interests. He reported he had provided contact information for the leadership at the Antioch Youth Sports Complex and had personally contacted them to request they contact Mr. Phillips and provide him with copies of documentation they had used to form their organization. He noted the purpose was to inform the CPRA of the paperwork and structure necessary to form an organization that could be considered for the type of program they were interested in organizing.

Ms. White responded she was not interested in forming a non-profit due to the fact she was too busy with her business.

Chairperson Immekus stated he understood Ms. White's concerns; however, he noted a structured organization would be necessary to get insurance documents and the permits required to do business with the City. He reiterated the purpose of directing the CPRA to groups currently operating with the City was to determine what was needed to proceed with their efforts.

Commissioner Bonwell agreed that contact with those groups would provide information on the structure needed to progress toward an organization. He expressed concern the volunteer group had only two members in attendance this evening.

Ms. White clarified she had forgotten the date of the meeting and the City's calendar had not posted the meeting information at the beginning of the month. She noted she had called the City Clerk who stated she had no information for a May meeting and therefore she had not informed other CPRA members of this evening's meeting. She reported there was still interest; however, she could not be involved in a non-profit. She commented the duck hunters were supportive of their efforts and the Fulton Shipyard caretakers had expressed interest. She stated she feels citizens need to be able to control what would go on in the area, which they are unable to do without the City's support.

In response to Rick Robinson, Chairperson Immekus clarified the CPRA would not need to form a non-profit; however, some type of organizational structure would be necessary.

Rick Robison, Antioch resident questioned the CPRA could not partner with the City to take control of the facility.

Chairperson Immekus responded it would not be feasible due to the fact there would be a liability issue and the City had previously indicated they did not want the responsibility of keeping the facility open.

Mr. Robinson questioned how one individual could have signed the facility over to the City in 2004. He stated he feels the City only wanted to close the facility and drive users to the new boat ramp to generate revenue. He noted the State had indicated it would not be necessary to close the old boat ramp.

Chairperson Immekus reiterated the Feasibility Study in 2004 had anticipated closure of the old boat ramp.

Rick Robison reported Council had indicated in the past that they were not going to close the Fulton Shipyard boat ramp and stated he feels there was a need for two boat ramp facilities in Antioch. He noted direction to form a non-profit had been stressful and the CPRA was willing to operate and maintain the facility. He stated he felt sending this item to the Commission had been a delay tactic by the Council for the election season. He noted the CPRA would give the City the funds generated from advertising in the area. He further noted if the recommendation from the Commission was to close the facility, a majority of CPRA members would be willing to attend the Council meeting to advocate keeping it open.

Chairperson Immekus suggested the Mr. Robinson address his concerns with the Council, who had effectively wanted the boat ramp closed.

Mr. Robinson stated Mayor Davis and Councilmember Rocha had indicated they wanted to keep the boat ramp open. He questioned why it would be necessary for them to form an organization and stated he feels this issue had become political.

Commissioner Davis stated he had sat in all three of the Parks and Recreation Commission meetings when this issue had been discussed and he feels the Commission was fair and encouraging throughout the process. He reported they had asked for a plan to be formulated so the Commission could examine it in detail and interact with parties interested in keeping the boat ramp open. He stated he does not feel the Commission had been presented with a plan that addresses all the significant issues and until that plan was in hand, there is no

project to send forward to the Council. He noted if at a future date there was a plan that had validity and workability, they would be willing to consider it.

Commissioner Bonwell stated the Commission had attempted to assist the CPRA and provide direction with how they could move forward to form a business entity. He noted the Commission had no personal opinion on the disposition of the boat ramp.

Ms. White clarified their goal was to be the caretakers of the boat ramp so the City would not need to be financially responsible for operation and maintenance and their request was for the City to install the gate. She further noted she had spoken with Deputy Director of Community Development/Recreation Graham and City Engineer Bernal who indicated they did not have to form a non-profit. She questioned how they should proceed if the boat ramp were to remain open.

Chairperson Immekus clarified the intent of the Commission was to refer the CPRA to other organizations to determine how they interacted with the City and what structure would be necessary. He reiterated the Council had planned on the facility closing, and at the request of the volunteers, sent the issue to the Commission with a mandate to determine if there was a way for an independent group to take over operations and maintenance of the area.

Ms. White stated for personal reasons she would like the boat ramp to remain open.

Chairperson Immekus commented the Feasibility Study indicated the expectation would be that there would be a fee for launching at the new ramp and the old ramp would be closed. He stated the CPRA had good framework and now they needed to create an organization to manage the facility, obtain the proper permits and address the finances.

Ms. White indicated her focus is on keeping her business open and if the boat ramp were closed, she feels it would become a forgotten area. She reported she had received bad publicity with the discussion of criminal activity in the area.

Chairperson Immekus stated from a business standpoint, the restaurant is a point of destination. He stated he was sorry to hear Ms. White had received negative publicity.

Commissioner Bonwell stated he feels after three meetings on this issue, it is time to make a recommendation to the City Council. In the absence of a plan addressing the significant issues, he made a motion to recommend the City Council proceed with the closure of the boat ramp. The motion was seconded by Commissioner Davis. Following discussion the motion was withdrawn by Commissioner Bonwell and Commissioner Davis.

Chairperson Immekus made a motion to advise the City Council that the Parks and Recreation Commission was not prepared at this time to recommend that the boat ramp remain open, and given the information at hand if the interested parties could provide significant organizational support necessary to meet City standards, they would gladly reopen a review of their request, at later date.

Commissioner Davis seconded the previous motion for discussion.

Deputy Director of Community Development/Recreation Graham reminded the Commission that the boat ramp had not been closed and the authority of the Parks and Recreation Commission was a recommendation back to the City Council on that issue.

Following discussion, Chairperson Immekus and Commission Davis withdrew the previous motion and second. The Commission agreed if the CPRA provided a business plan in the future, to meet the necessary requirements, they would be open to reviewing that information, provided it was so directed by the City Council.

On motion by Commissioner Davis, seconded by Commissioner Bonwell, the Parks and Recreation Commission members present unanimously recommended to the City Council that the Fulton Shipyard boat ramp be closed.

Chairperson Immekus stated he feels there were people in the CPRA that had the time and opportunity to form an organization to move forward with their efforts. He clarified the Commission does not have any feeling one way or the other on the disposition of the facility. He encouraged the interested parties to move forward and recruit more people to form a structure the City could work with to run the facility on a privatized basis. On behalf of the Commission, he wished them good luck.

Following discussion, the Parks and Recreation Commission agreed to hear item C as the next agenda item.

C. CIP 5 Year Plan

Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division presented the staff report dated May 17, 2012, recommending the Parks and Recreation Commission receive the Draft 2012-2017 Five Year Capital Improvement Program.

Following discussion, Commissioner Davis suggested a notice be placed at the boat ramp when a date is determined for the implementation of the launch fee. He stated in the future when funding becomes available he suggests the CIP address improvements for the Chichibu Park playground.

D. Parks Update – Verbal Report

Park Superintendent Bechtholdt gave a brief overhead presentation of the Parks Update including recycled water projects, the results of the insurance company's park assessment inspections, the Arbor Day event in Antioch Community Park and vandalism.

In response to Chairperson Immekus, Park Superintendent Bechtholdt stated there may be park in lieu fees left to fund the replacement of the Mira Vista Park play structure. He also noted the school has expressed interest in trying to raise funds for a replacement structure.

Following discussion, the Park and Recreation Commission agreed to work with the school and residents to raise funds for a replacement play structure in Mira Vista Park.

Commissioner Davis suggested using guidelines set for the City Park improvements.

Park Superintendent Bechtholdt reported Julie Haas-Wajdowicz was the staff person involved in the park structure replacement. He also noted the City was looking at a variety of vendors for replacement of the structure.

Once replacement costs are established, Chairperson Immekus and Commissioner Davis agreed to work with staff and the school to fundraise for the replacement of the play structure.

Deputy Director of Community Development/Recreation Graham announced the Waterpark would open on May 26, 2012 and noted WW money was allocated to the Waterpark for needed repairs. He reported the Skate Park had been vandalized and volunteers had painted over the graffiti. He announced Mello Roos funds were being utilized at the Community Center to enhance classes. He reported the Jr. Giant's registration was very successful and he would inform the Commission when opening day is scheduled. He recognized the Police Activities League (PAL) program for funding the Jr. Giants program. He noted the next Park and Recreation Commission meeting would include an update on programming at the Prewett Park Community Center, Water Park and Senior Center.

COMMUNICATIONS (Announcements and Correspondence)

Commission Bonwell reported on his attendance at the grand opening of the Great Mine Visitors Center at the Black Diamond Mines.

Deputy Director of Community Development/Recreation Graham announced the City had advertised to fill terms on the Parks and Recreation Commission. He

noted the filing deadline for applications is June 7, 2012, at 5:00 P.M. and reminded any sitting Commissioners whose terms are expiring who are interested, would need to re-apply.

Following discussion, the Parks and Recreation Commission agreed the next Commission meeting would be held on July 19, 2012.

ADJOURNMENT

There being no further business before the Commission, stand adjourned at 8:35 p.m. until July 19 at Council Chambers.

Respectfully Submitted,
Kitty Eiden

DRAFT

**ANTIOCH CITY COUNCIL
SUCCESSOR AGENCY/
HOUSING SUCCESSOR
Regular Meeting
September 25, 2012**

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Councilmember Kalinowski discussed the importance of increasing revenue through a future tax measure.

Councilmember Agopian stated he also felt it was important to discuss ways to improve the City's revenues.

Councilmember Harper suggested the City turn the responsibility of paying utility bills over to landlords to provide the City with the ability to collect on defaulting bills and therefore increasing revenue. He suggested the City look at new technology and procedures to keep police officers out on the street.

RESOLUTION NO. 2012/61

On motion by Councilmember Kalinowski, seconded by Councilmember Harper, the Council unanimously approved the resolution with 1) The budget amendments as outlined in attachment C (with the exception of the sewer fund adjustment of \$600,000 which is tentative pending the upcoming report to Council), and 2) Funding one Code Enforcement Officer under the same contract model, 3) Authorize up to 6 Community Service Officers, 4) Authorize the City to look for grants that provide in-kind for a Recreation Specialist, 5) Police Department come back to Council with regards to the Dispatch position versus Supervisor.

5. UPDATE ON FULTON SHIPYARD BOAT RAMP

City Manager Jakel reported this item would be on the agenda for the Parks and Recreation Commission in October for a formal recommendation.

Mayor Davis and Councilmember Rocha reported they had met with the stakeholders who had suggested the City consider utilizing a yearly parking permit and installing a locked gate and security camera.

Councilmember Kalinowski stated he felt the stakeholders should be responsible for managing the parking lot and permitting process.

Mayor Davis clarified the intent was to have stakeholders managing the property.

Councilmember Agopian voiced his support for an annual pass scenario with the ability to automate the system in the future.

City Manager Jakel stated the private sector may be interested in investing in a card key entry system with security cameras.

Shelia White reported there had been no interest from the stakeholders to manage the facility however many people were willing to volunteer to help maintain the property. She stated to prevent criminal activity in the area, they suggested the City install a gate that could be opened

**ANTIOCH CITY COUNCIL
SUCCESSOR AGENCY/
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Regular Meeting
September 25, 2012**

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during the day and locked at dusk. She noted there was wall on the property that could be used for advertising to generate funds for operations and maintenance. She suggested the City manage unlimited use permits for both boat ramp facilities.

Noel Pinto, Antioch resident, stated he supported keeping the Fulton Shipyard boat ramp open and expressed concern the Commission had discussed the issue for a year without making a recommendation to Council. He suggested promoting the waterfront to generate revenue. He offered to assist the Commission and form an oversight committee to resolve the issue.

Jim Boccio, Antioch resident, suggested the City consider monthly or annual passes in the form of a sticker be made available for purchase from the City for launching at either boat ramp. He noted loitering would be resolved with the installation of a gate and fence.

Mayor Davis requested this item return to Council in November.

6. CITY OF ANTIOCH AS SUCCESSOR AGENCY TO THE ANTIOCH DEVELOPMENT AGENCY

A. APPROVAL OF SUCCESSOR AGENCY WARRANTS

On motion by Councilmember Harper, seconded by Councilmember Agopian, the Council unanimously approved the warrants

PUBLIC COMMENTS – None

Ken Lee spoke in support for increased staffing in the Antioch Police Department and spoke to the importance of citizen involvement in deterring criminal activity.

STAFF COMMUNICATIONS

City Manager Jakel reminded the community the Economic Summit would be held from 8:30 A.M. – 1:30 P.M. on September 27, 2012 at the Community Center and the Prescription Drug Take Back Event would be held at the Antioch Police Department from 10:00 A.M. – 2:00 P.M. on September 29, 2012. He reported a permanent box for the disposal of drugs for the lobby of the Antioch Police Department would be presented to the City at the event.

COUNCIL COMMUNICATIONS

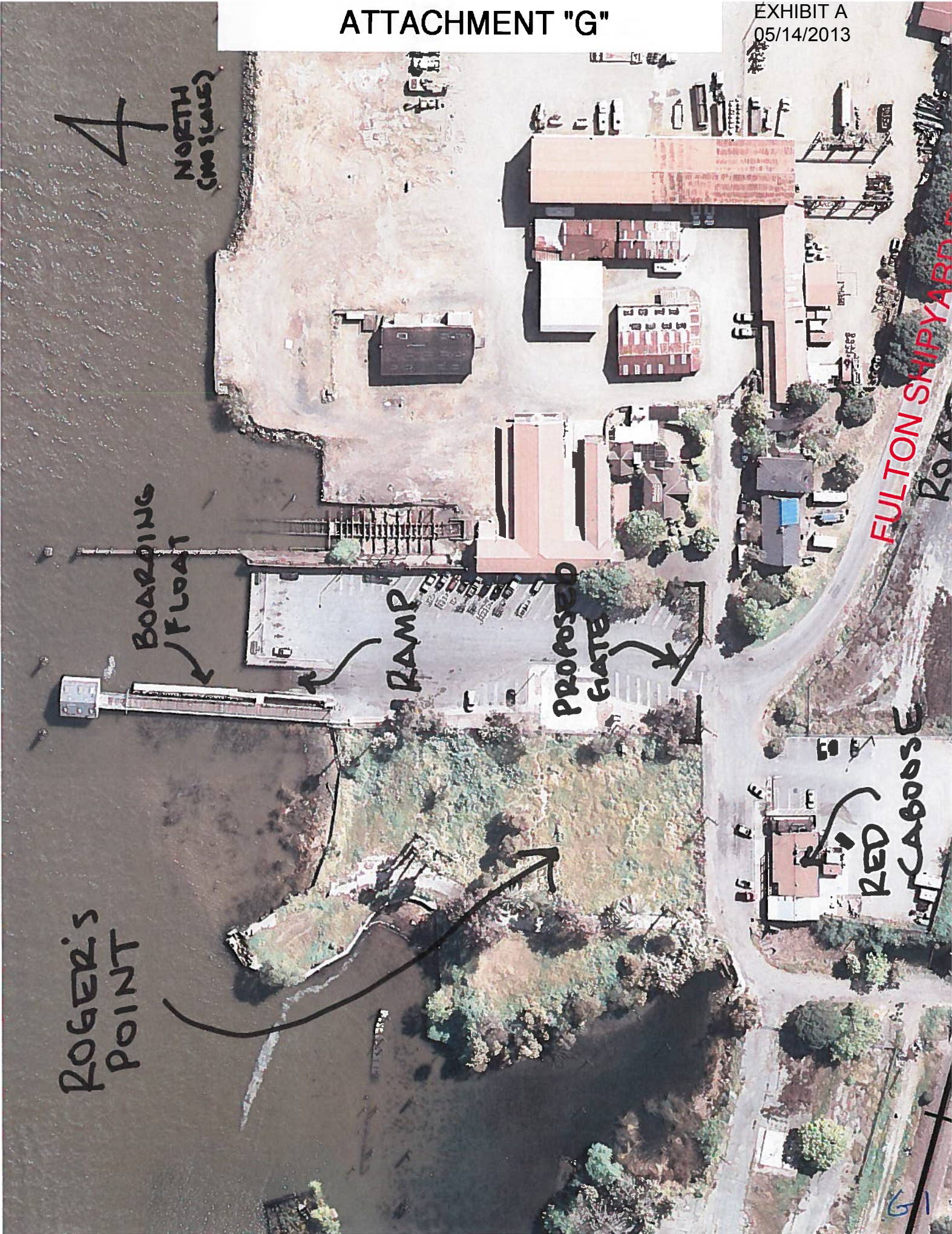
Councilmember Agopian suggested the City invite the College District to make a presentation on their future expansion plans.

Mayor Davis reminded the community there would be a fundraiser for the rebuilding of City Park on September 29 and 30 2012 at Uno Chicago Grill He thanked Beverly Knight for adopting City Park and stated he had offered \$250.00 in reward money for information leading to the arrest of

FZ

ATTACHMENT "G"

EXHIBIT A
05/14/2013



ROGER'S
POINT

BOARDING
FLOAT

RAMP

PROPOSED
GATE

RED
CABOOSE

FULTON SHIPYARD

4

NORTH
(NO SLUGS)

G

EXHIBIT B

EXHIBIT B

Antioch City Hall
Regular Meeting
October 25, 2012

CITY OF ANITOC PARKS AND RECREATION COMMISSION

1. CALL TO ORDER

Chairperson Immekus called the meeting to order at 7:05 p.m. on Thursday October 25, 2012.

2. PLEDGE OF ALLEGIANCE

Chairperson Immekus led and Commission and audience in the Pledge of Allegiance.

3. ROLL CALL

Present: Commissioners Thibeaux, Davis, McClelland and Chairperson Immekus

Absent: Commissioners Robertson and Flores

Staff: Ryan Graham, Deputy Director of Community Development
Mike Bechtholdt, Deputy Director of Public Works
Kitty Eiden, Minutes Clerk

4. PUBLIC COMMENTS - None

5. APPROVAL OF MINUTES: (May 24, 2012)

Due to the lack of a quorum of members who attended the May 24, 2012 meeting, the Parks and Recreation Commission continued the minutes to a future meeting.

6. BUSINESS

RECEIVE PUBLIC INPUT AND PROVIDE A RECOMMENDATION TO THE CITY COUNCIL REGARDING THE FUTURE OF THE FULTON SHIPYARD BOAT RAMP

Chairperson Immekus questioned if newly seated Commissioners McClelland and Thibeaux, received the agenda packets, reviewed the information and were prepared to consider this matter.

Commissioner McClelland responded he had received the information and was prepared to consider the item. Commissioner Thibeaux responded he had not received an email or agenda packet for this evenings meeting.

Following discussion, the Commission agreed to recess to allow staff and Chairperson Immekus to confer and determine how to proceed.

Deputy Director of Community Development/Recreation Graham stated he would verify Commissioner Thibeaux's email address to affirm it was correct.

Chairperson Immekus called a recess at 7:08 P.M. The meeting reconvened at 7:25 P.M. with all Commissioners present with exception of Commissioners Robertson and Flores who were absent.

Commissioner Thibeaux stated he had reviewed all the information during the recess and would be able to consider and vote, regarding the matter.

Chairperson Immekus gave the following history of the Fulton Shipyard boat ramp item. In August 2004 the City of Antioch was awarded a grant for the construction of the new boat ramp, which was recently completed. Maintenance costs were to be obtained by charging a fee for use and the City Council fully anticipated closure of the old ramp to assure usage and related fee collection, at the new ramp. Fulton Shipyard boat ramp is located in an older mixed use business area and for the most part unsecure and in need of repair. In early 2012, City Council sent the issue of the long term disposition of the Fulton Shipyard boat ramp to the Parks and Recreation Commission for review and a recommendation. Council at that time decided to keep the boat ramp open until their subsequent review of that recommendation.

The Parks and Recreation Commission heard public comments on the matter in February, April and May 2012. Shelia White and Jim Boccio were two speakers strongly favoring keeping the ramp open and both had business interest in the area. Other residents, without business interest, spoke in favor of keeping the boat ramp open and expressed interest in forming a group to manage the operation and maintenance of the facility. Multiple Commissioners offered ideas and resources regarding how to form a non-profit type organization that would meet the City's requirements. Speakers agreed to work on a plan and return to the Commission. They subsequently returned to the Commission indicating they had recruited several volunteers, however, major concerns were not addressed and no organizational progress had been made. The Commission explained in detail what the City would require to keep the ramp open. Some Commissioners provided names and contact information of organizations that had working relationships with the City. The Commission requested staff provide the following data for the Commission to review: Police Department calls for service in comparison with similar Antioch park facilities, Grant funding opportunities and Tidelands Fund Information. The main takeaway of those reports was that crime

was 2-3 times higher than similar locations, grant funding opportunities were being reviewed and the Tidelands Fund balance was approximately \$107,000.00. Staff recommended the funds remain in reserve status for unforeseen emergency use. The Chair indicated the Council was waiting for a recommendation from the Parks and Recreation Commission and some valid business plan would need to be presented to the Commission or the Commission would make a recommendation based on the data at hand. Sheila White indicated she was not interested in forming an organization and it did not appear that there would be interest from any of the other volunteers. The Commission recommended to the City Council that the Fulton Shipyard boat ramp be closed on a 3/0 vote, however with two Commission seats unfilled and two Commissioners not in attendance the three votes did not constitute a quorum and the vote on the motion was invalid.

In response to Chairperson Immekus, the Commission indicated they understood the issues and the financial ramifications associated with keeping the boat ramp open.

Deputy Director of Public Works Bechtholdt reported the outstanding issues to be considered in making a recommendation to the City Council were as follows:

1. Should a non-profit organization be required to operate and maintain the Ramp and adjacent parking area?
2. If a non-profit organization is not required to operate and maintain the Ramp, what should be structure, if any, to operate and maintain this area?
3. Should a fence and gate be installed across the entrance to the facility and if so, what should be the hours of operation and responsibility for opening and closing?
4. Should an annual fee be charged to users of the facility administered by the Antioch Marina staff in a method similar to the system being used by the Antioch Marina Boat Launch?
5. Should the Ramp remain open or closed to the public?

In response to the Commission, Deputy Director of Public Works Bechtholdt stated items #1-4 would need to be answered if the Commission were recommending the Ramp remain open to the public. He stated if the recommendation would be to close the boat ramp, the facility would be secured with a fence and gate and the City/Water Treatment Plant would be responsible for maintenance.

Commissioner Thibeaux questioned if security cameras could be installed at the boat ramp to monitor the area and to eliminate the costs of staffing.

Deputy Director of Community Development Graham reported the City does not have the capacity for a camera project at this location and noted cameras are not an effected deterrent of crime. He noted other areas of concern were costs of

maintenance and operations as well as the high number of calls for service at the boat ramp.

Chairperson Immekus reiterated statistics indicated crime at the boat ramp was 2-3 times higher than other similar locations.

In response to Commissioner Thibeaux, Chairperson Immekus explained the Commission had provided guidance and urged the interested parties to develop financial and organizational plans, which they had failed to present to the Commission.

Commissioner Davis added that there had been no public input on the matter this evening. He noted the Commission had given much encouragement and advice and had waited for a viable plan that would meet the city's requirements, which had not occurred.

Commissioner Thibeaux expressed concern for the viability of the businesses in the area should the boat ramp be closed.

Chairperson Immekus clarified it was the Commission's responsibility to consider all the residents of Antioch. He also noted the old boat ramp competing with the new boat ramp, was not financially feasible.

Commissioner Davis reported the owner of the business in the area had indicated at the last Commission meeting she could not be involved in a non-profit and the interested parties had not formed an organization that would meet the city's requirements.

Chairperson Immekus stated that taking into account the guidelines, rules and regulations; he feels there is no substantiation to recommend to the City Council that they should keep the boat ramp open.

On motion by Commissioner Davis, seconded by Chairperson Immekus the Parks and Recreation Commission recommended to the City Council that the Fulton Shipyard Boat Ramp be closed to the public. The motion carried the following vote:

Ayes: Immekus, Davis, McClelland
Noes: Thibeaux
Absent: Flores and Robertson

7. COMMUNICATIONS (Announcements and Correspondence)

Deputy Director of Community Development/Recreation Graham reported new name plates and voting board had been ordered. He stated the next Parks and Recreation Commission meeting would be scheduled for January 24, 2012. He

EXHIBIT C

EXHIBIT C

Antioch City Hall
Regular Meeting
May 24, 2012

CITY OF ANTIOCH PARKS AND RECREATION COMMISSION

Chairperson Immekus called the meeting to order at 7:00 p.m. on Thursday, May 24, 2012.

PLEDGE OF ALLEGIANCE

Present: Commissioners Bonwell, Davis and Chairperson Immekus

Absent: Commissioner Flores and Robertson

Staff Present: Ryan Graham, Deputy Director of Community Development
-Recreation

Mike Bechtholdt, Superintendent Parks

PUBLIC COMMENTS - None

APPROVAL OF MINUTES: (April 26, 2012)

On motion by Commissioner Davis, seconded by Commissioner Bonwell, the Parks and Recreation Commission members present unanimously approved the minutes of April 26, 2012 as written.

BUSINESS

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

Deputy Director of Community Development/Recreation Graham introduced the item and recommended the Parks and Recreation Commission receive public input. He noted no additional information was requested for this meeting from staff by the Parks and Recreation Commission.

Sheila White, Antioch resident reported Mr. Boccio was unable to attend the meeting as he was getting ready to leave for the holiday weekend. She noted he had taken the Commission's advice and talked with the Friends of Animal Services who informed him, as a non-profit, they hosted fundraisers to assist the City in keeping the Shelter open. She noted the Citizens for the Preservation of River Access (CPRA) wished to do the same for the boat ramp; however, they

were not interested in forming a non-profit. She reported the CPRA had decided to table the park project at this time.

Chairperson Immekus requested the speaker timer be stopped to allow Ms. White the opportunity to complete her comments.

Ms. White stated the CPRA would be willing to maintain and operate the boat ramp and charge for use on a yearly basis with daily users directed to the new boat ramp.

Chairperson Immekus stated the project would require a significantly higher level of organization. He noted the intent of encouraging the CPRA to seek information from the Friends of Animal Services and Friends of the Library was to give them a sense of how they organized and worked with the City on projects that were of common interests. He reported he had provided contact information for the leadership at the Antioch Youth Sports Complex and had personally contacted them to request they contact Mr. Phillips and provide him with copies of documentation they had used to form their organization. He noted the purpose was to inform the CPRA of the paperwork and structure necessary to form an organization that could be considered for the type of program they were interested in organizing.

Ms. White responded she was not interested in forming a non-profit due to the fact she was too busy with her business.

Chairperson Immekus stated he understood Ms. White's concerns; however, he noted a structured organization would be necessary to get insurance documents and the permits required to do business with the City. He reiterated the purpose of directing the CPRA to groups currently operating with the City was to determine what was needed to proceed with their efforts.

Commissioner Bonwell agreed that contact with those groups would provide information on the structure needed to progress toward an organization. He expressed concern the volunteer group had only two members in attendance this evening.

Ms. White clarified she had forgotten the date of the meeting and the City's calendar had not posted the meeting information at the beginning of the month. She noted she had called the City Clerk who stated she had no information for a May meeting and therefore she had not informed other CPRA members of this evening's meeting. She reported there was still interest; however, she could not be involved in a non-profit. She commented the duck hunters were supportive of their efforts and the Fulton Shipyard caretakers had expressed interest. She stated she feels citizens need to be able to control what would go on in the area, which they are unable to do without the City's support.

In response to Rick Robinson, Chairperson Immekus clarified the CPRA would not need to form a non-profit; however, some type of organizational structure would be necessary.

Rick Robison, Antioch resident questioned the CPRA could not partner with the City to take control of the facility.

Chairperson Immekus responded it would not be feasible due to the fact there would be a liability issue and the City had previously indicated they did not want the responsibility of keeping the facility open.

Mr. Robinson questioned how one individual could have signed the facility over to the City in 2004. He stated he feels the City only wanted to close the facility and drive users to the new boat ramp to generate revenue. He noted the State had indicated it would not be necessary to close the old boat ramp.

Chairperson Immekus reiterated the Feasibility Study in 2004 had anticipated closure of the old boat ramp.

Rick Robison reported Council had indicated in the past that they were not going to close the Fulton Shipyard boat ramp and stated he feels there was a need for two boat ramp facilities in Antioch. He noted direction to form a non-profit had been stressful and the CPRA was willing to operate and maintain the facility. He stated he felt sending this item to the Commission had been a delay tactic by the Council for the election season. He noted the CPRA would give the City the funds generated from advertising in the area. He further noted if the recommendation from the Commission was to close the facility, a majority of CPRA members would be willing to attend the Council meeting to advocate keeping it open.

Chairperson Immekus suggested the Mr. Robinson address his concerns with the Council, who had effectively wanted the boat ramp closed.

Mr. Robinson stated Mayor Davis and Councilmember Rocha had indicated they wanted to keep the boat ramp open. He questioned why it would be necessary for them to form an organization and stated he feels this issue had become political.

Commissioner Davis stated he had sat in all three of the Parks and Recreation Commission meetings when this issue had been discussed and he feels the Commission was fair and encouraging throughout the process. He reported they had asked for a plan to be formulated so the Commission could examine it in detail and interact with parties interested in keeping the boat ramp open. He stated he does not feel the Commission had been presented with a plan that addresses all the significant issues and until that plan was in hand, there is no

project to send forward to the Council. He noted if at a future date there was a plan that had validity and workability, they would be willing to consider it.

Commissioner Bonwell stated the Commission had attempted to assist the CPRA and provide direction with how they could move forward to form a business entity. He noted the Commission had no personal opinion on the disposition of the boat ramp.

Ms. White clarified their goal was to be the caretakers of the boat ramp so the City would not need to be financially responsible for operation and maintenance and their request was for the City to install the gate. She further noted she had spoken with Deputy Director of Community Development/Recreation Graham and City Engineer Bernal who indicated they did not have to form a non-profit. She questioned how they should proceed if the boat ramp were to remain open.

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Ms. White indicated her focus is on keeping her business open and if the boat ramp were closed, she feels it would become a forgotten area. She reported she had received bad publicity with the discussion of criminal activity in the area.

Chairperson Immekus stated from a business standpoint, the restaurant is a point of destination. He stated he was sorry to hear Ms. White had received negative publicity.

Commissioner Bonwell stated he feels after three meetings on this issue, it is time to make a recommendation to the City Council. In the absence of a plan addressing the significant issues, he made a motion to recommend the City Council proceed with the closure of the boat ramp. The motion was seconded by Commissioner Davis. Following discussion the motion was withdrawn by Commissioner Bonwell and Commissioner Davis.

Chairperson Immekus made a motion to advise the City Council that the Parks and Recreation Commission was not prepared at this time to recommend that the boat ramp remain open, and given the information at hand if the interested parties could provide significant organizational support necessary to meet City standards, they would gladly reopen a review of their request, at later date.

Commissioner Davis seconded the previous motion for discussion.

Deputy Director of Community Development/Recreation Graham reminded the Commission that the boat ramp had not been closed and the authority of the Parks and Recreation Commission was a recommendation back to the City Council on that issue.

Following discussion, Chairperson Immekus and Commission Davis withdrew the previous motion and second. The Commission agreed if the CPRA provided a business plan in the future, to meet the necessary requirements, they would be open to reviewing that information, provided it was so directed by the City Council.

On motion by Commissioner Davis, seconded by Commissioner Bonwell, the Parks and Recreation Commission members present unanimously recommended to the City Council that the Fulton Shipyard boat ramp be closed.

Chairperson Immekus stated he feels there were people in the CPRA that had the time and opportunity to form an organization to move forward with their efforts. He clarified the Commission does not have any feeling one way or the other on the disposition of the facility. He encouraged the interested parties to move forward and recruit more people to form a structure the City could work with to run the facility on a privatized basis. On behalf of the Commission, he wished them good luck.

Following discussion, the Parks and Recreation Commission agreed to hear item C as the next agenda item.

C. CIP 5 Year Plan

Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division presented the staff report dated May 17, 2012, recommending the Parks and Recreation Commission receive the Draft 2012-2017 Five Year Capital Improvement Program.

Following discussion, Commissioner Davis suggested a notice be placed at the boat ramp when a date is determined for the implementation of the launch fee. He stated in the future when funding becomes available he suggests the CIP address improvements for the Chichibu Park playground.



City of Antioch General Fund 2013-2014

General Fund Fund Balance Projections (April 23, 2013)

	Revised FY 12-13	Proposed FY 13-14	Projected FY 14-15
Beginning Balance	\$8,489,101	\$8,460,063	\$3,517,052
Excess/ (deficit)	(29,038)	(4,943,011)	(6,153,540)
Ending Balance	\$8,460,063	\$3,517,052	(\$2,636,488)

General Fund Fund Balance Projections (May 14, 2013)

	Revised FY 12-13	Proposed FY 13-14	Projected FY 14-15
Beginning Balance	\$8,489,101	\$8,969,527	\$5,364,023
Excess/ (deficit)	480,426	(3,605,504)	(4,767,403)
Ending Balance	\$8,969,527	\$5,364,023	\$596,620



**SUPPLEMENTAL STAFF REPORT #1 TO THE CITY COUNCIL
FOR CONSIDERATION AT THE MEETING OF MAY 14, 2013**

Prepared by: Philip L. Hoffmeister, Administrative Analyst *PH*

**Reviewed and
Approved by:** Ron Bernal, Public Works Director/City Engineer

Date: May 13, 2013

Subject: Resolution Rescinding Resolution No. 2013/19 and Approving the Revised Consolidated Engineer's Report and Declaring Intention to Levy and Collect Assessments for the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree, and East Lone Tree Landscape Maintenance Districts, and Setting Public Hearing (PW 500)

RECOMMENDATION

It is recommended that the City Council adopt the revised Resolution which rescinds Resolution 2013/19 and approves the Revised Engineer's Report and set July 9th, 2013 as the date for the Public Hearing.

BACKGROUND / DISCUSSION

The City Attorney has determined that Resolution 2013/19, which approved the originally submitted Engineer's Report and set a public hearing for June 25th, 2013, must be rescinded prior to approving the Revised Engineer's Report and setting a new date for a public hearing. These actions can be done in one motion and have been included in the revised Resolution.

The action of the Council tonight is to rescind Resolution No. 2013/19; approve the receipt of the Revised Engineer's Report; and set a new Public Hearing of July 9th, 2013, to consider it fully. At that time, staff will recommend that Council confirm the levy of assessments and certify them to the County.

OPTIONS

If the Council does not take the recommended action, then Resolution 2013/19 remains in effect and a public hearing will take place on June 25th, 2013. However, shortfalls that have been identified since April 23rd, 2013 will need to be covered by the General Fund.

ATTACHMENTS

Revised Resolution

RESOLUTION NO. 2013/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH RESCINDING
RESOLUTION NO. 2013/19 AND APPROVING THE REVISED CONSOLIDATED
ENGINEER'S REPORT AND DECLARING THE INTENTION TO LEVY AND
COLLECT ASSESSMENTS FOR THE HILLCREST, CITYWIDE, DOWNTOWN,
ALMONDRIDGE, LONE TREE, AND EAST LONE TREE LANDSCAPE
MAINTENANCE DISTRICTS, AND SETTING PUBLIC HEARING (PW 500)**

WHEREAS, the City Council has ordered the formation of the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree Way, and East Lone Tree Landscape Maintenance Districts; and

WHEREAS, Streets & Highway Code §22620 et seq and Proposition 218 provide the procedures for the levy of annual assessments and the formation of such assessment districts; and

WHEREAS, the engineer of work has filed a report with the City Clerk, setting out the matters required by state law; and

WHEREAS, the City Council approved a previously submitted Consolidated Engineer's Report at its meeting on April 23rd, 2013; and

WHEREAS, the City Council approved Resolution No. 2013/19 approving that Engineer's Report and set a public hearing for June 25th, 2013; and

WHEREAS, since that meeting, fund balances have been updated and shortfalls were identified and adjustments in assessments were necessary in certain areas; and

WHEREAS, those changes were considered significant and requires submittal of a Revised Consolidated Engineer's Report and setting of a new public hearing date; and

WHEREAS, in order to accept the Revised Engineer's Report and set the new public hearing date, the City Council must first rescind previously approved Resolution 2013/19.

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Antioch as follows:

The City Council hereby rescinds Resolution 2013/19 previously passed on April 23rd, 2013.

The City Council hereby approves the Revised Consolidated Engineer's Report as submitted and declares its intention to levy and collect assessments within the Hillcrest,

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Citywide, Downtown, Almondridge, Lone Tree, and East Lone Tree Landscape Maintenance Districts for the fiscal year 2013-2014.

1. The improvements in each District include maintenance of public landscaping, including but not limited to roadside and medians on collector streets, cul-de-sacs, landscaped trails and open space. No substantial changes are proposed to be made regarding the existing improvements, except the maintenance of new facilities that have been constructed since the last Engineer's Report.
2. The Hillcrest Landscape Maintenance District generally encompass the subdivisions abutting or in the area of Hillcrest Avenue. The Downtown District generally encompasses the commercial downtown area of the City. The Almondridge District generally encompasses the Almondridge subdivision. The Lone Tree District generally encompasses the subdivisions in the area south of Lone Tree Way. The East Lone Tree District generally encompasses the subdivisions in the area east of Vista Grande Drive and west of Empire Avenue. The Citywide District encompasses the remainder of the City, which is not included in one of the above-mentioned districts.
3. Reference is made to the Revised Consolidated Engineer's Report, on file with the City Clerk, for a full and detailed description of the improvements, the boundaries of the assessment districts, and any zones therein, and the proposed assessments upon assessable lots and parcels within those districts.
4. Notice is hereby given that the City Council will conduct a public hearing on the matter of the levy and collection of assessments as described herein on July 9th, 2013 at the City Council Chambers, City Hall, Third and "H" Streets, Antioch, California. Public testimony will be allowed at this public hearing regarding the proposed levy and collection of assessments as described herein.
5. The City of Antioch is proposed to be assessed for its proportional street frontage in Downtown District 4, Zone 1, as well as for other city-owned residential parcels.
6. Separate written protests may be filed with the City Clerk, City Hall, Third and "H" Streets, P.O. Box 5007, Antioch, California, 94531-5007 at any time prior to the conclusion of the public hearing on July 9, 2013. Protests must state all grounds of objection. A protest filed by a property owner must contain the address of the affected property. The City Council will also receive oral testimony and objections.
7. The City Clerk is hereby directed to publish a public hearing notice in the Contra Costa Times, as required by law.

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8. None of the proposed assessments are proposed to be increased over the amounts authorized by the ballot measure.

If any person challenges the decision of the City in this matter in court, he or she may be limited to raising only those issues that were raised at the public hearing described in this notice, or in written correspondence delivered to the City at, or prior to, the public hearing.

A copy of the Engineer's Report is available for inspection at the Community Development, Engineering and Development Services Division, 2nd Floor, City Hall, Third and "H" Streets, Antioch, California. Written statements in favor of, or in opposition to this matter, may be filed with the City Clerk, City Hall, Third and "H" Streets (P.O. Box 5007), Antioch CA 94531-5007, at any time prior to the hearing and to be heard thereon. The meeting facility is accessible to the handicapped. Auxiliary aides will be made available, upon request in advance, for persons with hearing or vision disabilities.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was adopted by the City Council of the City of Antioch at a regular meeting thereof; held on the 14th day of May, 2013 by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN, City Clerk

APARTMENTS WITH 50+ UNITS

APN	OWNER	ADDRESS	# OF UNITS	
053-040-070-4	B & H Partners, LLC	3001 Kodiak Street, Antioch, CA 94531	64	
056-120-090-8	Deer Creek Partnership	4900 Canada Valley Rd, Antioch, CA 94509	140	
056-130-050-0	Sequoia Equities - Cross Pointe	5100 Vista Grande Drive, Antioch, CA 94531	244	
065-110-042-2	Lakeshore Antioch	600 Wilbur Avenue, Antioch, CA 94509	268	
067-102-052-7	Antioch Rivertown Sen Ho Inc.	1400 A Street, Antioch, CA 94509	50	non-profit
067-341-032-0	Antioch Riviera Limited LP	1000 Claudia Ct, Antioch, CA 94509	115	
071-130-022-8	Fre Thirty Two LLC	3185 Contra Loma Blvd, Antioch, CA 94509	156	
074-123-011-4	Delta View Associates LP	3915 Delta Fair Blvd, Antioch, CA 94509	206	
074-160-008-4	Genaro Mendoza	1600 Aster Drive, Antioch, CA 94509	84	
074-370-004-9	Campos Guadalupe Tre	2300 Sycamore Drive, Antioch, CA 94509	56	
074-370-008-0	Antioch Sycamore Grove LP	2301 Sycamore Drive, Antioch, CA 94509	186	
074-380-001-3	Antioch Sycamore Partners	2201 Sycamore Drive, Antioch, CA 94509	300	
074-390-005-2	Riverstone Apartments LP	2200 Sycamore Drive, Antioch, CA 94509	136	
075-460-003-9	Twin Creeks AKF LLC	1111 James Donlon Blvd, Antioch, CA 94509	240	
076-440-027-1	Runaway Bay LLC	2201 San Jose Drive, Antioch, CA 94509	280	
076-580-119-6	Villa Medanos Investors LTD	2811 Cadiz Lane, Antioch, CA 94509	112	
074-123-012-2	Hudson Manor Housing Partners	3421 Hudson Court, Antioch, CA 94509	122	
076-010-026-3	Agra Asset Mmt LP	2800 Gentrytown Drive, Antioch, CA 94509	85	
089-150-010-0	SPL Summerwood LLC	3101 Buchanan Road, Antioch, CA 94509	80	

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