CITY OF
ANTIOCH
CALIFORNIA

ANNOTATED AGENDA

Antioch City Council
REGULAR MEETING
Including the Antioch City Council acting as Successor Agency/ Housing Successor to the Antioch Development Agency/ Antioch Public Finance Authority

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Date: **Tuesday, June 24, 2025**

Time: 7:00 P.M. – Regular Meeting

Place: **Council Chambers**
200 'H' Street
Antioch, CA 94509

City Council meetings are televised live on Comcast channel 24, AT&T U-verse channel 99, or live stream (at www.antiochca.gov). Please see the inside cover for detailed Speaker Rules.

PLEASE TURN OFF CELL PHONES BEFORE ENTERING COUNCIL CHAMBERS.

Ron Bernal, Mayor
Louie Rocha, Mayor Pro Tem (District 2)
Tamisha Torres-Walker, Council Member District 1
Donald P. Freitas, Council Member District 3
Monica E. Wilson, Council Member District 4

Melissa Rhodes, City Clerk
Jorge R. Rojas, City Treasurer

Bessie Marie Scott, City Manager
Derek Cole, Interim City Attorney

ACCESSIBILITY: In accordance with the Americans with Disabilities Act and California law, it is the policy of the City of Antioch to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including individuals with disabilities. If you are a person with a disability and require information or materials in an appropriate alternative format; or if you require any other accommodation, please contact the ADA Coordinator at the number or address below at least 72 hours prior to the meeting or when you desire to receive services. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility. The City's ADA Coordinator can be reached @ Phone: (925) 779-6950, and e-mail: publicworks@antiochca.gov.

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. Unless otherwise noted, City Council actions include a determination that the California Environmental Quality Act (CEQA) does not apply. The Council meets regularly on the second and fourth Tuesdays of the month at 7:00 p.m., with Closed Sessions often occurring before or after the regular meeting. City Council Agendas, including Staff Reports are posted onto our City's Website 72 hours before each Council Meeting. To be notified when the agenda packets are posted onto our City's Website, simply click on this link: Notifications – City of Antioch, California (antiochca.gov) and enter your e-mail address to subscribe. To view the agenda information, click on the following link: City Council – City of Antioch, California (antiochca.gov). Questions may be directed to the staff member who prepared the staff report, 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 City Council on each agenda item. To address the Council, fill out a Speaker Request form and place in the Speaker Card Tray near the City Clerk before the meeting begins. This will enable us to call upon you to speak. Comments regarding matters not on this Agenda may be addressed during the "Public Comments" section. No one may speak more than once on an agenda item or during "Public Comments". The Speaker Request forms are located at the entrance of the Council Chambers. Please see the Speaker Rules on the inside cover of this Agenda.

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

PLEDGE OF ALLEGIANCE

[CITY CLERK READ OUT THE SPEAKER RULES FOR THE COUNCIL MEETING]

PUBLIC COMMENTS – *Members of the public may comment only on unagendized items. The public may comment on agendized items when they come up on this Agenda.*

1. INTRODUCTION OF NEW CITY EMPLOYEES, PROMOTIONS AND RETIREMENTS

STAFF REPORT

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

CITY COUNCIL COMMITTEE REPORTS/COMMUNICATIONS

MAYOR'S COMMENTS

2. *CONSENT CALENDAR*

A. APPROVAL OF COUNCIL MEETING MINUTES FOR MAY 27, 2025

Continued, 5/0

Recommended Action: It is recommended that the City Council continue the Meeting Minutes.

STAFF REPORT

B. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR MAY 28, 2025

Continued, 5/0

Recommended Action: It is recommended that the City Council continue the Special Meeting Minutes.

STAFF REPORT

C. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR JUNE 9, 2025

Continued, 5/0

Recommended Action: It is recommended that the City Council continue the Special Meeting Minutes.

STAFF REPORT

D. APPROVAL OF COUNCIL MEETING MINUTES FOR JUNE 10, 2025

Continued, 5/0

Recommended Action: It is recommended that the City Council continue the Meeting Minutes.

STAFF REPORT

E. APPROVAL OF COUNCIL WARRANTS

Approved, 5/0

Recommended Action: It is recommended that the City Council approve the warrants.

STAFF REPORT

F. REJECTION OF CLAIM: ESPIRIDION PUGA

Rejected, 5/0

Recommended Action: It is recommended that the City Council reject the claim submitted by Espiridion Puga.

STAFF REPORT

G. RESOLUTION DECLARING THAT THE CITY OF ANTIOCH IS SUBJECT TO THE GEOLOGIC HAZARD ABATEMENT DISTRICT LAW

Reso No. 2025/111 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution declaring that the City of Antioch is subject to Geologic Hazard Abatement District Law.

STAFF REPORT

H. AWARD OF MULTI-YEAR AGREEMENT WITH TERRACARE ASSOCIATES FOR TURF MOWING IN THE AMOUNT OF $567,232

Reso No. 2025/112 Adopted, 5/0

Recommended Action: It is recommended that the City Council City Council adopt the resolution awarding the agreement with Terracare Associates to provide turf mowing services for a three (3) year period in the amount of $331,566 with an option to extend two (2) additional years in the amount of $235,666 for a total five (5) year amount not to exceed $567,232; and authorizing the City Manager or designee to execute the agreement in a form approved by the City Attorney.

STAFF REPORT

I. AWARD OF EQUIPMENT PURCHASE AGREEMENT WITH TURN KEY SYSTEMS INC. DBA TKS COLD STORAGE MFG & CONSTRUCTION FOR REPLACEMENT OF ANIMAL SERVICES WALK-IN REFRIGERATION UNIT IN THE AMOUNT OF $126,236.18

Reso No. 2025/113 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution awarding an Equipment Purchase Agreement with Turn Key Systems Inc. dba TKS Cold Storage MFG & Construction for the replacement of Animal Services' walk-in refrigeration unit in the amount not to exceed $126,236.18 and authorizing the City Manager or designee to execute the Agreement in a form approved by the City Attorney.

STAFF REPORT

J. ROAD MAINTENANCE AND REHABILITATION ACCOUNT (P.W. 707)

Reso No. 2025/114 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving and adopting a list of projects for submittal to the California Transportation Commission for Fiscal Year 2025/26 that are eligible for funding by SB 1: the Road Repair and Accountability Act of 2017.

STAFF REPORT

K. SECOND AMENDMENT TO TELECOMMUNICATION NETWORK LICENSE AND ENCROACHMENT AGREEMENT WITH CROWN CASTLE FIBER LLC

Reso No. 2025/115 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution approving a second amendment to Telecommunication Network License and Encroachment Agreement with Crown Castle Fiber LLC, and authorizing the City Manager or designee to execute the second amendment to Telecommunication Network License and Encroachment Agreement in a form approved by the City Attorney.

STAFF REPORT

L. TRIENNIAL REPORT ON WATER QUALITY RELATIVE TO PUBLIC HEALTH GOALS

Received and filed, 5/0

Recommended Action: It is recommended that the City Council receive the information advising that no report is required.

STAFF REPORT

M. FIRST AMENDMENT TO THE CONSULTING SERVICES AGREEMENT WITH CENTRICITY GIS, LLC FOR IMPLEMENTATION SERVICES OF UNITY MAINTAIN (FORMALLY CITYWORKS) ASSET MANAGEMENT SOFTWARE

Reso No. 2025/116 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving the first amendment to the consulting services agreement with Centricity GIS, LLC for implementation of asset management software in the amount of $70,000, for a total contract amount of $141,000, and extending the term of the agreement to June 30, 2026, and authorizing the City Manager or designee to execute the second amendment in a form approved by the City Attorney.

STAFF REPORT

N. RESOLUTION APPROVING A CONSULTING SERVICES AGREEMENT WITH CHAPLIN AND HILL INVESTIGATIVE SERVICES IN AN AMOUNT NOT TO EXCEED $150,000

Reso No. 2025/117 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving a Consulting Services Agreement with Chaplin and Hill Investigative Services, in an amount not to exceed $150,000 for a term ending June 30, 2026, and authorizing the City Manager to execute the Consulting Services Agreement in a form approved by the City Attorney.

STAFF REPORT

O. ACCEPTANCE OF FUNDING AWARD FROM CALIFORNIA VOLUNTEERS YOUTH SERVICE CORPS

Reso No. 2025/118 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution accepting the funding award from the California Volunteers Youth Job Corps contract through the Office of the Governor, and authorizing the City Manager to execute the associated agreements in a form approved by the City Attorney.

STAFF REPORT

CONSENT CALENDAR – Continued

P. AMENDMENT NO. 2 TO THE CONSULTING SERVICES AGREEMENT WITH FELTON INSTITUTE FOR THE CITY OF ANTIOCH'S ANGELO QUINTO COMMUNITY RESPONSE TEAM PROGRAM (AQCRT)

Reso No. 2025/119 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution to approve the second amendment to the Consulting Services Agreement with Felton Institute for the City of Antioch's Angelo Quinto Community Response Team program (AQCRT) to extend the term through August 31, 2026, or until American Rescue Plan ACT (ARPA) funds are exhausted; and authorizing the City Manager or designee to execute the second amendment to the Consulting Services Agreement in a form approved by the City Attorney.

STAFF REPORT

Q. APPROVAL OF TREASURER'S REPORT FOR APRIL 2025

Received and filed, 5/0

Recommended Action: It is recommended that the City Council receive and file the April 2025 Treasurer's Report.

STAFF REPORT

R. CITY COUNCIL OVERNIGHT TRAVEL TO CHICHIBU JAPAN ON JULY 16-26, 2025

Approved, 5/0

Recommended Action: It is recommended that the City Council authorize overnight travel for Mayor Ron Bernal and Council Member Torres-Walker to Chichibu, Japan from July 16-26, 2025, for a sister-city cultural exchange representing the City of Antioch. It is further recommended that the City Council authorize the associated expenditures in an amount not to exceed $2,201.51.

STAFF REPORT

9:03 P.M. RECESS
9:14 P.M. RECONVENED, ROLL CALL – All Present

PUBLIC HEARING

3. RESOLUTION APPROVING AND ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2025-2030 (P.W. 150-25)

Reso No. 2025/120 Adopted, 4/1-(Freitas-NO)

Recommended Action: It is recommended that the City Council adopt a resolution approving and adopting the Five-Year Capital Improvement Program 2025-2030 and authorizing the City Manager or designee to carry over and re-appropriate all remaining Fiscal Year 2024/25 Capital Improvement Program budgets to the Fiscal Year 2025/26 Operating Budget.

STAFF REPORT

4. COMMUNITY DEVELOPMENT BLOCK GRANT ("CDBG") STANDING COMMITTEE RECOMMENDATIONS FOR FISCAL YEAR 2025-30 CONTRA COSTA CONSORTIUM CONSOLIDATED PLAN AND 2025-2026 CITY OF ANTIOCH ACTION PLAN FOR EXPENDING FEDERAL COMMUNITY DEVELOPMENT BLOCK GRANT ("CDBG"), ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT ("EECBG") FUNDING, STATE PERMANENT LOCAL HOUSING ALLOCATION ("PLHA") FUNDING, AND LOCAL HOUSING SUCCESSOR FUNDING

Recommended Action: It is recommended that the City Council take the following actions:

Reso No. 2025/121 Adopted, 5/0

1) Consider the CDBG Committee recommendations for funding community grants with CDBG, PLHA, and EECBG funds and Adopt the resolution approving the Contra Costa Consortium 2025-30 Consolidated Plan and draft Fiscal Year 2025-26 Action Plan and authorize the City Manager or designee to make any necessary Fiscal Year 2025-26 budget adjustments for the approved funding and sign necessary documents and agreements for approved funding.

Reso No. 2025/122 Adopted, 5/0

2) Consider the CDBG Committee recommendations for funding community grants with Housing Successor funds and Adopt the resolution approving Housing Successor funding for homeless services and administration as outlined in the 2025-26 Action Plan and authorize the City Manager or designee to make any necessary Fiscal Year 2025-26 budget adjustments for the approved funding and sign necessary documents and agreements for approved funding.

STAFF REPORT

5. RESOLUTION APPROVING AND ADOPTING THE FISCAL YEAR 2025-26 BUDGET AND REVISING THE FISCAL YEAR 2024-25 BUDGET

Reso No. 2025/123 Adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving and adopting a one-year operating budget for fiscal year 2025-26, appropriating the funds necessary to meet the expenditures set forth therein, and revising the fiscal year 2024-25 budget.

STAFF REPORT **STAFF REPORT**

6. RESOLUTION OF THE CITY OF ANTIOCH AS SUCCESSOR AGENCY AND HOUSING SUCCESSOR TO THE ANTIOCH DEVELOPMENT AGENCY ADOPTING THE FISCAL YEARS 2025-26 BUDGET AND REVISING THE 2024-25 BUDGET

S.A. Reso No. 2025/44 Adopted, 5/0

Recommended Action: It is recommended that the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency adopt a resolution approving and adopting the fiscal year 2025-26 budget and revising the fiscal year 2024-25 budget.

STAFF REPORT

7. RESOLUTION OF THE ANTIOCH PUBLIC FINANCING AUTHORITY ADOPTING THE FISCAL YEAR 2025-26 BUDGET AND REVISING THE FISCAL YEAR 2024-25 BUDGET

Reso No. 2025/124 Adopted, 5/0

Recommended Action: It is recommended that the Board of the Antioch Public Financing Authority adopt a resolution approving and adopting the fiscal year 2025-26 budget and revising the fiscal year 2024-25 budget.

STAFF REPORT

PUBLIC COMMENTS

STAFF COMMUNICATIONS

COUNCIL COMMUNICATIONS AND FUTURE AGENDA ITEMS – *Council Members report out various activities and any Council Member may place an item for discussion and direction on a future agenda. Timing determined by Mayor and City Manager – no longer than 90 days.*

MOTION TO ADJOURN – *After Council Communications and Future Agenda Items, the Mayor will make a motion to adjourn the meeting. A second motion is required, and then a majority vote is required to adjourn the meeting.*

Motioned to adjourn the meeting at 11:38 p.m., Approved, 5/0

CITY OF
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CALIFORNIA

INTRODUCTION OF NEW CITY EMPLOYEES, PROMOTIONS, RETIREMENTS

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Ana Cortez, Human Resources Director AEC

- Chief of Police Joe Vigil would like to introduce:
  - Lorenzo Ortiz, Police Officer
  - Elias Orocio, Police Officer
  - Daniel Campos, Police Officer
  - Phillip Rollins, Police Officer
  - Daniel Cabada, Police Officer
  - Larry Alamilla, Police Officer
  - Markendra, Wilson, Police Officer
  - Jonathan Downie, Police Corporal (promoted)
  - Adam Duffy, Police Corporal (promoted
  - Matthew Muholland, Police Sergeant (promoted)
  - Joseph Chandler, Police Sergeant (promoted)

- Human Resources Director Ana Cortez would like to introduce:
  - Nitesh Singh, Risk and Safety Specialist

- Public Works Director/City Engineer Scott Buenting would like to introduce:
  - Theodore Romano, Equipment Operator (promoted)
  - Nicholas Putnam, Lead Street Maintenance Worker (promoted)
  - Joseph Parra, Lead Street Maintenance Worker (promoted)

- Information Systems Director Alan Barton would like to introduce:
  - Nicole Baptista, Administrative Assistant

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Melissa Rhodes, City Clerk
Christina Garcia, CMC, Assistant City Clerk Cg

SUBJECT: City Council Meeting Minutes of May 27, 2025

RECOMMENDED ACTION

It is recommended that the City Council continue the Meeting Minutes of May 27, 2025, to the next meeting.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Melissa Rhodes, City Clerk
Christina Garcia, CMC, Assistant City Clerk Cg

SUBJECT: City Council Special Meeting/Budget Study Session Minutes of May 28, 2025

RECOMMENDED ACTION

It is recommended that the City Council continue the Special Meeting/ Budget Study Session Minutes of May 28, 2025, to the next meeting.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Melissa Rhodes, City Clerk
Christina Garcia, CMC, Assistant City Clerk *Cg*

SUBJECT: City Council Special Meeting/Budget Study Session Minutes of June 9, 2025

RECOMMENDED ACTION

It is recommended that the City Council continue the Special Meeting/ Budget Study Session Minutes of June 9, 2025, to the next meeting.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.

C
06-24-25

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Melissa Rhodes, City Clerk
Christina Garcia, CMC, Assistant City Clerk Cg

SUBJECT: City Council Meeting Minutes of June 10, 2025

RECOMMENDED ACTION

It is recommended that the City Council continue the Meeting Minutes of June 10, 2025, to the next meeting.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.

CITY OF ANTIOCH CALIFORNIA

CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MAY 30 - JUNE 12, 2025
FUND/CHECK #

100	**General Fund**		
Non departmental			
00207366	BRIGHTER BEGINNINGS	REFUND	4.00
00419821	AFLAC	INSURANCE PREMIUM	8,649.50
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	51,776.18
00419878	QUADIENT LEASING USA INC	POSTAGE AND FEES	3,500.00
00419879	RANEY PLANNING & MANAGEMENT INC	CONSULTING SERVICES	28,105.24
00419922	COLONIAL LIFE	PAYROLL	2,015.16
00419961	LIFE INSURANCE COMPANY OF NA	PAYROLL	5,603.81
00419970	MUNICIPAL POOLING AUTHORITY	PAYROLL	779.08
00419977	PARS	PAYROLL	9,164.26
00419983	RANEY PLANNING & MANAGEMENT INC	CONSULTING SERVICES	6,358.50
00419991	STANTEC CONSULTING SERVICES INC	CONSULTING SERVICES	24,473.50
00419992	STATE OF CALIFORNIA	PAYROLL	120.00
00951494	NATIONWIDE RETIREMENT SOLUTION	PAYROLL	34,863.09
00951502	NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL	46,264.72
City Attorney			
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	140.68
00419858	KRAMER WORKPLACE INVESTIGATIONS	LEGAL SERVICES RENDERED	3,902.50
00419866	MEYERS NAVE A PROFESSIONAL CORP	LEGAL SERVICES RENDERED	65,086.77
00419871	OFFICE DEPOT INC	OFFICE SUPPLIES	35.22
00419953	HANSON BRIDGETT LLP	LEGAL SERVICES RENDERED	68,960.08
00419974	OFFICE DEPOT INC	OFFICE SUPPLIES	56.04
City Manager			
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	140.69
00419831	CITY OF WALNUT CREEK	ANNUAL DUES	240.00
00419895	VERIZON WIRELESS	DATA USAGE	72.90
00420008	WBA CONSULTING & INVESTIGATIONS LLC	CONSULTING SERVICES	36,850.00
City Clerk			
00419942	EIDEN, KITTY J	MINUTES	2,225.00
00419974	OFFICE DEPOT INC	OFFICE SUPPLIES	76.47
City Treasurer			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	124.12
Human Resources			
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	52.84
00419934	CRYSTAL CLEAR LOGOS INC	UNIFORM	170.68
00419969	MORENO-CORIA, OLGA KARINA	EXPENSE REIMBURSEMENT	38.95
00419979	EMPLOYEE	RETIREMENT AWARD	350.00
Economic Development			
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	140.68
00419853	HINDERLITER DE LLAMAS & ASSOCIATES	PROFESSIONAL SERVICES	2,520.00
00419883	SAN FRANCISCO BUSINESS TIMES	MARKETING SERVICES	8,750.00
00419929	CONWAY DATA INC	INVESTMENT PROFILE	15,000.00
00419980	PIONEER PRODUCTION SERVICES LLC	VIEWPOINT PRODUCTION	29,300.00
00420002	VERIZON WIRELESS	DATA USAGE	104.78
Finance Operations			
00419823	AGUIRRE, DAMIEN MOISES	EXPENSE REIMBURSEMENT	359.52
00419878	QUADIENT LEASING USA INC	POSTAGE AND FEES	54.14

CITY OF ANTIOCH CALIFORNIA

CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MAY 30 - JUNE 12, 2025
FUND/CHECK #

Non Departmental			
00419896	WAGEWORKS	ADMIN FEE 05/2025	548.00
00419949	FUN AND GAME EXPERTS INC	DEPOSIT FOR JULY 4TH	8,300.00
Public Works Administration			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	9.19
Public Works Street Maintenance			
00419863	LOWES COMPANIES INC	SUPPLIES	304.94
00419905	ANTIOCH ACE HARDWARE	TOOLS	9.87
00419989	SHARJO LLC	ABATEMENT SERVICES	22,182.33
00420005	WATERSAVERS IRRIGATION INC	SUPPLIES	191.19
Public Works-Signal/Street Lights			
00419837	CONTRA COSTA COUNTY	TRAFFIC SIGNAL MAINTENANCE	41,996.69
00419838	CONTRA COSTA COUNTY	TRAFFIC SIGNAL MAINTENANCE	56,175.13
00419839	CONTRA COSTA COUNTY	TRAFFIC SIGNAL MAINTENANCE	56,415.07
00419874	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,340.67
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	11,107.80
00419886	STATE OF CALIFORNIA	TRAFFIC SIGNAL MAINTENANCE	6,014.92
00419887	STATE OF CALIFORNIA	TRAFFIC SIGNAL MAINTENANCE	9,161.49
00419936	DC ELECTRIC GROUP INC	ELECTRICAL SERVICES	53,094.25
00419975	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	379.22
Public Works-Facilities Maintenance			
00419841	CONTRA COSTA COUNTY HEALTH SVCS	PERMIT	625.00
00419843	CRYSTAL CLEAR LOGOS INC	STAFF APPAREL	206.30
00419845	DC ELECTRIC GROUP INC	ELECTRICAL SERVICES	2,625.44
00419863	LOWES COMPANIES INC	PARTS	1,507.71
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	14,611.20
00419894	VEHICLE SERVICE GROUP LLC	VEHICLE LIFT	23,389.52
00419895	VERIZON WIRELESS	DATA USAGE	52.68
00419902	AMERICAN PLUMBING INC	SUPPLIES	300.00
00419905	ANTIOCH ACE HARDWARE	SUPPLIES	25.66
00419932	CRESCO EQUIP RENTALS & AFFILIATES	EQUIPMENT RENTALS	8,046.00
00419936	DC ELECTRIC GROUP INC	ELECTRICAL SERVICES	3,411.72
00419962	LIM AUTOMOTIVE SUPPLY INC	PARTS	11.90
00419975	PACIFIC GAS AND ELECTRIC CO	GAS	1,131.92
00419982	PRECISION PLUMBING & CONTRACTING INC	PLUMBING SERVICES	998.98
00419984	REAL PROTECTION INC.	FIRE INSPECTION	980.18
00419987	ROBINS LOCK AND KEY	LOCKSMITH SERVICES	670.00
00951497	GRAINGER INC	SUPPLIES	669.68
Public Works-Parks Maint			
00419845	DC ELECTRIC GROUP INC	ELECTRICAL SERVICES	5,986.16
00419874	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	266.75
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,122.35
00419906	ARBORICULTURAL SPECIALTIES, INC.	TREE REMOVAL & PRUNING	42,180.00
00419987	ROBINS LOCK AND KEY	LOCKSMITH SERVICES	225.00
Public Works-Median/General Land			
00419855	JETMULCH INC	MULCH SERVICES	48,966.30
00419863	LOWES COMPANIES INC	SUPPLIES	67.75

CITY OF ANTIOCH CALIFORNIA

CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MAY 30 - JUNE 12, 2025
FUND/CHECK #

00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	2,379.16
00419905	ANTIOCH ACE HARDWARE	TOOLS	71.08
00419906	ARBORICULTURAL SPECIALTIES, INC	TREE REMOVAL & PRUNING	29,250.00
00419927	CONCRETE FENCE INSTALLERS INC	SOUNDWALL REPAIR	243,098.32
00419975	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	38.67
00951488	SITEONE LANDSCAPE SUPPLY HOLDING LLC	SUPPLIES	2,333.96
Police Administration			
00419818	ADAMSON POLICE PRODUCTS	SUPPLIES	1,700.46
00419822	AGUILAR, SAUL	PER DIEM	430.00
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	25.00
00419836	CONCORD UNIFORMS LLC	UNIFORMS	5,242.60
00419840	CONTRA COSTA COUNTY	RANGE TRAINING	850.00
00419842	CORE PSYCHOLOGICAL CORPORATION	NEW HIRE PSYCHS	1,500.00
00419846	DOTSON, SARAH B	EXPENSE REIMBURSEMENT	230.00
00419850	GALLS LLC	UNIFORMS	126.60
00419870	OCCUPATIONAL HEALTH CENTERS OF CA	PRE-EMPLOYMENT MEDICAL	1,757.00
00419871	OFFICE DEPOT INC	OFFICE SUPPLIES	179.17
00419881	RIOS BAAS, JOSHUA SHAWN	PER DIEM	430.00
00419901	ADAMSON POLICE PRODUCTS	UNIFORMS	1,598.34
00419907	ARROWHEAD 24 HOUR TOWING INC	TOW SERVICES	102.00
00419914	BPS TACTICAL INC.	VESTS	1,235.67
00419916	CAL SURVEYING & DRAFTING SUPPLY INC	PAPER SUPPLY	272.66
00419917	CANON FINANCIAL SERVICES	COPIER LEASE	89.10
00419933	CRIME SCENE CLEANERS INC	BIO-HAZARD CLEANUP	130.00
00419939	EAN SERVICES LLC	TRAINING RENTAL TOLL	28.62
00419951	GALLS LLC	UNIFORMS	8,916.29
00419956	IRVINE & JACHENS INC.	BADGES	3,938.56
00419957	KNOX INVESTIGATIONS	BACKGROUND	798.60
00419958	LEHR PURSUIT NORTH	ALPR SUBSCRIPTION	12,207.00
00419960	LEXIPOL LLC	ANNUAL SUBSCRIPTION	7,086.83
00419965	MARTINEZ, ASHLEY N	EXPENSE REIMBURSEMENT	26.39
00419966	MARTINEZ, ASHLEY N	PER DIEM	166.66
00419973	OCCUPATIONAL HEALTH CENTERS OF CA	PRE-EMPLOYMENT MEDICAL	433.00
00419995	T JUNG INVESTIGATIONS	BACKGROUND	2,133.35
00420000	TRANSUNION RISK & ALTERNATIVE DATA	LEO DATABASE	109.60
00951477	EMPLOYEE	ADVANCED DISABILITY PENSION	5,855.50
00951491	UBEO BUSINESS SERVICES	COPIER	1,031.48
Police Community Policing			
00419832	EMPLOYEE	ADVANCED DISABILITY PENSION	5,685.00
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	1,911.56
00419885	EMPLOYEE	ADVANCED DISABILITY PENSION	5,885.50
00419892	EMPLOYEE	ADVANCED DISABILITY PENSION	3,294.50
00419944	FASTRAK VIOLATION PROCESSING	ON DUTY TOLL	13.00
00419945	FASTRAK VIOLATION PROCESSING	ON DUTY TOLL	16.00
00419997	TAWNEY, GREGORY	K9 TRAINING	3,800.00
00951489	EMPLOYEE	ADVANCED DISABILITY PENSION	6,589.00
Police Investigations			
00419826	AT AND T MCI	CELL RECORDS	95.00

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00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	205.00
00419996	T MOBILE USA INC	CELL EVIDENCE	215.00
00951501	NAPA SOLANO SART	SART EXAMS	4,800.00
PD Special Investigations Unit			
00419938	EAN SERVICES LLC	TRAINING RENTALS	9,495.95
00419943	EWART, ASHLEY MARIE	EXPENSE REIMBURSEMENT	483.26
Police Communications			
00419833	COMCAST	CONNECTION SERVICES	2,715.74
00419834	COMCAST	CONNECTION SERVICES	2,715.73
00419835	COMCAST	CONNECTION SERVICES	2,715.74
00419851	GREEN, ROBERT A	EXPENSE REIMBURSEMENT	95.07
00419904	AMERICAN TOWER CORPORATION	TOWER FEES	274.64
00419908	AT AND T	PHONES	65.32
00419914	BPS TACTICAL INC	VESTS	3,686.00
00419920	CLONINGER, NAHLEEN R	PER DIEM	258.00
00419921	COLE PRO MEDIA CORP	TRAINING SOCIAL COMMUNITY	8,000.00
00419923	COMCAST	CONNECTION SERVICES	491.75
00419938	EAN SERVICES LLC	TRAINING RENTAL	688.08
00419957	KNOX INVESTIGATIONS	BACKGROUND	1,966.50
00419972	NGUYEN, TIFFANY JACQUELINE	PER DIEM	516.00
00419976	PACIFIC TELEMANAGEMENT SERVICES	PAYPHONE	78.00
00951504	SAFESTORE INC	EVIDENCE STORAGE	4,910.53
Police Facilities Maintenance			
00419863	LOWES COMPANIES INC	SUPPLIES	422.79
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	22,813.28
00419936	DC ELECTRIC GROUP INC	ELECTRICAL SERVICES	1,120.68
00419964	LOPEZ MNTS SVCS LLC	PROFESSIONAL SERVICES	1,618.75
00419984	REAL PROTECTION INC	FIRE INSPECTION	411.27
00419985	REINHOLDT ENGINEERING CONSTR	UST INSPECTION	175.00
00951476	CLUB CARE INC	GYM MAINTENANCE SERVICE	305.00
Youth Network Services			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	58.73
PSCR Administration			
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	279.13
Community Development Administration			
Community Development Land Planning Services			
00419895	VERIZON WIRELESS	DATA USAGE	52.68
00419942	EIDEN, KITTY J	PROFESSIONAL SERVICES	225.00
00419981	PLACEWORKS INC	CONSULTING SERVICES	7,484.71
CD Code Enforcement			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	205.00
00419863	LOWES COMPANIES INC	SUPPLIES	52.07
00419868	MORTGAGE CONTRACTING SERVICES	REFUND	481.00
PW Engineer Land Development			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	102.50
00419895	VERIZON WIRELESS	DATA USAGE	52.84
Community Development Building Inspection			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	5.93

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00419895	VERIZON WIRELESS	DATA USAGE	15.17
Capital Imp. Administration			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	205.00
00419895	VERIZON WIRELESS	DATA USAGE	52.68
00419974	OFFICE DEPOT INC	OFFICE SUPPLIES	45.75
206	**American Rescue Plan Fund**		
Non Departmental			
00419910	BAY AREA COMMUNITY SERVICES INC	BRIDGE HOUSING SVCS	62,757.03
PSCR Administration			
00419884	SOLANO COUNTY ROOFING INC	ROOF MAINTENANCE	36,776.00
207	**CalVIP Grant Fund**		
Violence Intervention & Preven			
00419819	ADVANCE PEACE	INVOICE FOR CALVIP	90,000.00
208	**PLHA Grant Fund**		
PLHA			
00951493	HABITAT FOR HUMANITY EAST BAY	2025 APRIL HABITAT REIMB	83,401.74
213	**Gas Tax Fund**		
Streets			
00419874	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	558.43
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	64,213.50
00419928	CONTRA COSTA TRANSP AUTHORITY	COUNTYWIDE PROJECT	334,175.00
00419975	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	59.04
214	**Animal Services Fund**		
Animal Services			
00419844	DATAMARS PETLINK	MICROCHIPS	2,551.69
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	75.86
00419852	HILLS PET NUTRITION	PET FOOD	621.80
00419857	KOEFRAN SERVICES INC	CREMATION SERVICES	2,043.00
00419869	MWI VETERINARY SUPPLY CO	VET SUPPLIES	2,609.99
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	1,200.70
00419890	JOYBOUND PEOPLE & PETS	SAFETY NET	3,747.23
00419893	VCA EAST BAY VETERINARY EMERGENCY	EMERGENCY SERVICES	8,431.92
00419900	ZOETIS LLC	VET SUPPLIES	873.91
00419911	BETTER IMPACT USA INC.	SOFTWARE	591.00
219	**Recreation Fund**		
Nick Rodriguez Community Cent			
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	6,350.22
00419917	CANON FINANCIAL SERVICES	COPIER LEASE	287.28
00419930	COSTCO	VARIOUS BUSINESS EXPENSES	162.61
00419984	REAL PROTECTION INC.	FIRE INSPECTION	114.49
00951492	BRADY INDUSTRIES	JANITORIAL SUPPLIES	523.48
Recreation Sports Programs			
00419863	LOWES COMPANIES INC	SUPPLIES	171.05
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	5,957.00
00419876	PANIAGUA, MATT	EXPENSE REIMBURSEMENT	8.77
00419926	CONCORD SOFTBALL UMPIRES	UMPIRE SERVICES	1,811.00
00419952	GONZALEZ-ALSTON, ZONIA V	CONTRACTOR PAYMENT	799.20

Recreation-Comm Center			
00419847	EIDEN, KITTY J	MINUTES	487.50
00419863	LOWES COMPANIES INC	SUPPLIES	90.52
00419867	MITY LITE INC	SUPPLIES	1,451.21
00419909	AT AND T MCI	PHONES	63.09
00419930	COSTCO	VARIOUS BUSINESS EXPENSES	130.21
00419948	FUN AND GAME EXPERTS INC	JUNETEENTH EVENT	13,885.00
00419967	MAX MARTIAL ARTS LLC	CONTRACTOR PAYMENT	720.00
00419984	REAL PROTECTION INC.	FIRE INSPECTION	253.71
00419999	THOMAS, HOLLY	REFUND	210.00
Recreation Water Park			
00207342	VEGA, MARIA MARTINEZ	REFUND	14.00
00419820	ADVANTAGE IND SEWING & SCREEN	PROFESSIONAL SERVICES	120.00
00419863	LOWES COMPANIES INC	PARTS	457.76
00419864	MASSONE MECHANICAL INC	PROFESSIONAL SERVICES	415.00
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	13,591.24
00419877	PRECISION PLUMBING & CONTRACTING INC	PLUMBING SERVICES	974.00
00419891	US FOODS INC	CONCESSIONS	7,809.20
00419903	AMERICAN RED CROSS	LIFEGUARD CERTIFICATIONS	1,272.00
00419918	CINTAS CORPORATION NO. 2	FIRST AID SERVICE	7.86
00419931	CPRS	MEMBERSHIP DUES	150.00
00419940	ADAMS POOL SOLUTIONS	REPAIR SERVICES	13,500.00
00419963	LINCOLN EQUIPMENT INC	CHEMICALS	3,717.39
00419968	MESA OUTDOOR	BILLBOARD ADS	2,400.00
00419984	REAL PROTECTION INC.	FIRE INSPECTION	383.21
00420001	US FOODS INC	CONCESSIONS	2,359.22
00420004	WATER SAFETY PRODUCTS INC	LIFEGUARD SUPPLIES	1,383.19
00951481	KNORR SYSTEMS INC	CHEMICALS	498.09
00951492	BRADY INDUSTRIES	JANITORIAL SUPPLIES	549.00
00951500	KNORR SYSTEMS INC	CHEMICALS	568.23
226	**Solid Waste Reduction Fund**		
Solid Waste			
00419994	SUSTAINABLE CONTRA COSTA	SCOCO SUPPORT	5,000.00
229	**Pollution Elimination Fund**		
Channel Maintenance Operation			
00419863	LOWES COMPANIES INC	PARTS	59.68
00419978	PEPPER INVESTMENTS INC	MONTHLY MAINTENANCE	1,050.00
00419990	SILVA LANDSCAPE	LANDSCAPE SERVICES	9,936.00
Storm Drain Administration			
00419941	EARTH ISLAND INSTITUTE	PROFESSIONAL SERVICES	4,000.00
251	**Lone Tree SLLMD Fund**		
Lonetree Maintenance Zone 1			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,188.16
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	584.55
Lonetree Maintenance Zone 2			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	987.59
Lonetree Maintenance Zone 4			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	109.16

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00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	935.07
252	**Downtown SLLMD Fund**		
Downtown Maintenance			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	2,476.11
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	584.55
253	**Almondridge SLLMD Fund**		
Almondridge Maintenance			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	380.33
254	**Hillcrest SLLMD Fund**		
Hillcrest Maintenance Zone 1			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,214.35
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	1,519.80
Hillcrest Maintenance Zone 2			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,050.06
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	2,080.92
Hillcrest Maintenance Zone 4			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	935.23
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	1,169.07
255	**Park 1A Maintenance District Fund**		
Park 1A Maintenance District			
00419874	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	59.10
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	124.20
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	1,519.80
256	**Citywide 2A Maintenance District Fund**		
Citywide 2A Maintenance Zone 3			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	112.75
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	23.37
Citywide 2A Maintenance Zone 4			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	510.46
Citywide 2A Maintenance Zone 5			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	837.86
Citywide 2A Maintenance Zone 6			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	277.64
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	1,402.86
Citywide 2A Maintenance Zone 8			
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	116.88
Citywide 2A Maintenance Zone 9			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	686.04
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	350.73
Citywide 2A Maintenance Zone10			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	98.53
257	**SLLMD Administration Fund**		
SLLMD Administration			
00419824	ANTIOCH ACE HARDWARE	SUPPLIES	115.20
00419860	LIM AUTOMOTIVE SUPPLY INC	PARTS	12.49
00419863	LOWES COMPANIES INC	SUPPLIES	454.99
00419880	RDO EQUIPMENT CO	TRAILER	7,576.95
00419889	TERRACARE ASSOCIATES	LANDSCAPE SERVICES	1,403.40

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00419898	WATERSAVERS IRRIGATION INC	ENHANCEMENT	7,788.94
00420005	WATERSAVERS IRRIGATION INC	ENHANCEMENT	83.96
00420009	WEST COVINA WHOLESALE NURSERY LLC	ENHANCEMENT	11,921.84
00951505	SITEONE LANDSCAPE SUPPLY HOLDING LLC	IRRIGATION SUPPLIES	4,015.79
259	**East Lone Tree SLLMD Fund**		
Zone 1-District 10			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	69.10
281	**CFD 2018-01 Public Services Fund**		
CFD 2018-01 Maintenance			
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,511.28
311	**Capital Improvement Fund**		
Non departmental			
Streets			
00419988	SANDSTONE ENVIRONMENTAL ENGINEERING	PROGRESS PAYMENT #7	160,949.80
569	**Vehicle Replacement Fund**		
Equipment Maintenance			
00951503	PETERSON TRACTOR CO	SKID STEER	322,436.09
570	**Equipment Maintenance Fund**		
Non departmental			
00951479	HUNT AND SONS LLC	FUEL	13,069.75
00951498	HUNT AND SONS LLC	FUEL	13,871.38
Equipment Maintenance			
00419825	ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	90.00
00419827	BELKORP AG LLC	PARTS	1,188.25
00419830	CHUCKS BRAKE AND WHEEL SERVICE INC	PARTS	803.64
00419848	FALCON COLLISION REPAIR INC	AUTO REPAIR	43,077.51
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	10.00
00419859	LES SCHWAB TIRES OF CALIFORNIA	TIRE REPLACEMENTS	1,514.54
00419860	LIM AUTOMOTIVE SUPPLY INC	SUPPLIES	1,993.75
00419865	MATT BOTTI TOOLS LLC	SMALL TOOLS	1,781.25
00419872	OREILLY AUTO PARTS	PARTS	1,787.32
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	951.18
00419897	WALNUT CREEK FORD	PARTS	689.82
00419899	WINTER CHEVROLET CO	PARTS	190.90
00419959	LES SCHWAB TIRES OF CALIFORNIA	TIRE REPLACEMENTS	924.96
00420003	WALNUT CREEK FORD	PARTS	1,876.15
00951482	LEHR UPFITTER OPCO LLC	PARTS	341.11
00951483	MIDWEST MOTOR SUPPLY CO INC	SUPPLIES	2,579.16
00951484	MUNICIPAL MAINT EQUIPMENT INC	PARTS	166.81
00951485	OWEN EQUIPMENT SALES	PARTS	244.81
00951486	PETERSON TRACTOR CO	PARTS	219.88
00951503	PETERSON TRACTOR CO	PARTS	712.87
573	**Information Services Fund**		
Network Support & PCs			
00419833	COMCAST	CONNECTION SERVICES	2,715.73
00419834	COMCAST	CONNECTION SERVICES	2,715.74
00419835	COMCAST	CONNECTION SERVICES	2,715.73
00419947	FRESHWORKS INC	ANNUAL SOFTWARE RENEWAL	6,712.80

00419955	INSIGHT PUBLIC SECTOR INC	AZURE OVERAGES	169.22
00951495	PAGEFREEZER SOFTWARE INC	PUBLIC RECORDS-SOCIAL MEDIA	5,858.45
Telephone System			
00419909	AT AND T MCI	PHONES	4,039.31
GIS Support Services			
00419895	VERIZON WIRELESS	DATA USAGE	801.45
00951496	CLUB CARE INC	GYM MAINTENANCE	305.00
Office Equipment Replacement			
00951499	ISSQUARED, INC	UPS REPLACEMENT	2,005.56
580	**Loss Control Fund**		
Human Resources			
611	**Water Fund**		
Non departmental			
00419854	IDN WILCO	SUPPLIES	2,040.37
00419863	LOWES COMPANIES INC	SUPPLIES	120.56
00419888	SUNRISE ENVIRONMENTAL	SUPPLIES	254.49
00419912	BISHOP CO	SUPPLIES	552.64
00419954	HAWTHORN VENTURES LLC	UNIFORMS	201.19
00419974	OFFICE DEPOT INC	OFFICE SUPPLIES	1,772.47
00951487	ROADSAFE TRAFFIC SYSTEMS INC	SUPPLIES	313.97
00951492	BRADY INDUSTRIES	JANITORIAL SUPPLIES	7,762.06
Water Supervision			
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	41.42
00419895	VERIZON WIRELESS	DATA USAGE	198.60
Water Production			
00419829	CANON FINANCIAL SERVICES	COPIER LEASE	797.52
00419856	KAGIN, IVONA	EXPENSE REIMBURSEMENT	211.87
00419863	LOWES COMPANIES INC	PARTS	1,594.15
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	255,403.11
00419895	VERIZON WIRELESS	DATA USAGE	145.92
00419905	ANTIOCH ACE HARDWARE	SUPPLIES	19.52
00419909	AT AND T MCI	PHONES	126.16
00419913	BORGES AND MAHONEY	PARTS	193.55
00419919	CITY OF BRENTWOOD	GROUNDWATER SUPPORT	1,522.47
00419937	DREAM RIDE ELEVATOR	ELEVATOR MAINTENANCE	200.00
00419985	REINHOLDT ENGINEERING CONSTR	UST INSPECTION	175.00
00419986	RICE LAKE WEIGHING SYSTEMS INC	LAB EQUIPMENT CALIBRATION	313.00
00951490	SWANTEK, SHANNON	LAB ACCREDITATION	1,200.00
00951506	SWANTEK, SHANNON	LAB ACCREDITATION	1,640.00
Water Distribution			
00419828	C AND J FAVALORA TRUCKING INC	FULTON RECYCLE	17,850.00
00419863	LOWES COMPANIES INC	DESK	2,820.77
00419873	PACE SUPPLY CORP	PIPE FITTINGS	1,993.43
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	38.01
00419895	VERIZON WIRELESS	DATA USAGE	1,739.35
00419935	CWEA SFBS	MEMBERSHIP DUES	456.00
00419950	G AND S PAVING	SERVICE CUTS	70,722.43
00419954	HAWTHORN VENTURES LLC	UNIFORMS	798.07

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00419971	NATEC INTERNATIONAL INC	TRAINING	975.00
00420006	WATERWISEPRO TRAINING LLC	TRAINING EXAM	6,650.00
00420007	WATSON, SEAN K	EXPENSE REIMBURSEMENT	122.00
00951478	GRAINGER INC	SUPPLIES	6.94
00951480	INFOSEND INC	PRINT AND MAIL SERVICES	2,298.77
00951503	PETERSON TRACTOR CO	WHEEL LOADER	47,045.00
Public Buildings & Facilities			
00951475	CAROLLO ENGINEERS INC	PROFESSIONAL SERVICES	31,265.25
621	**Sewer Fund**		
Swr-Wastewater Administration			
00419828	C AND J FAVALORA TRUCKING INC	FULTON RECYCLE	17,850.00
00419849	FIRE RISK MANAGEMENT SERVICES	INSURANCE PREMIUM	41.42
00419863	LOWES COMPANIES INC	WATER	537.42
00419875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	917.68
00419882	ROBERTS AND BRUNE CO	PIPE FITTINGS	3,192.32
00419895	VERIZON WIRELESS	DATA USAGE	2,181.48
00419935	CWEA SFBS	MEMBERSHIP DUES	572.00
00419946	FIRST VANGUARD RENTALS AND SALES INC	SUPPLIES	266.21
00419950	G AND S PAVING	SERVICE CUTS	70,722.44
00419971	NATEC INTERNATIONAL INC	TRAINING	975.00
00951480	INFOSEND INC	PRINT AND MAIL SERVICES	2,298.77
00951503	PETERSON TRACTOR CO	WHEEL LOADER	47,045.00
631	**Marina Fund**		
Marina Administration			
00419863	LOWES COMPANIES INC	SUPPLIES	384.50
00419875	PACIFIC GAS AND ELECTRIC CO	GAS	4,822.52
00419915	BRENTWOOD PRESS AND PUBLISHING INC	ADVERTISEMENT	1,529.00
00419924	COMCAST	CONNECTION SERVICES	698.83
00419925	COMCAST	CONNECTION SERVICES	698.41
00419936	DC ELECTRIC GROUP INC	ELECTRICAL SERVICES	938.00
00419985	REINHOLDT ENGINEERING CONSTR	UST INSPECTION	175.00
00419993	STEPHANIES AUTO CLEARANCE	BOAT LIEN SALE APPLICATION	490.00
00419998	THE WANDERLUST GROUP INC	ANNUAL SUBSCRIPTION	10,991.15

CITY OF ANTIOCH CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Derek Cole, Interim City Attorney DC

SUBJECT: REJECTION OF CLAIM: ESPIRIDION PUGA

RECOMMENDED ACTION

It is recommended that the City Council reject the claim submitted by Espiridion Puga.

Should the City Council desire to discuss this matter, it would be scheduled for a future closed session.

ATTACHMENTS

None.

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CITY OF ANTIOCH CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Scott Buenting, Public Works Director/City Engineer

APPROVED BY: Bessie Marie Scott, City Manager

SUBJECT: Resolution Declaring that the City of Antioch is Subject to the Geologic Hazard Abatement District Law

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RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution declaring that the City of Antioch is subject to Geologic Hazard Abatement District Law.

FISCAL IMPACT

There is no direct fiscal impact because of this action.

BACKGROUND

The City of Antioch wishes to form a Geologic Hazard Abatement District (GHAD) for "The Ranch" development to address on-site geologic hazards in the long term. Division 17 (Sections 26500 et seq.) of the California Public Resources Code (GHAD Law) permits the formation and operation of GHADs within the City of Antioch provided that the legislative body of the City has adopted a resolution declaring that it is subject to the provisions of GHAD Law. State law authorizes GHADs to prevent, mitigate, abate, or control geologic hazards. GHADs are typically financed by assessing property owners within their boundaries (subject to the restrictions of Proposition 218).

DISCUSSION

Prior to GHAD formation, GHAD Law (Public Resources Code 26550) requires a legislative body to (1) adopt a resolution declaring that it is subject to the provisions of GHAD law and (2) forward a copy of such resolution to the State Controller. Once the City has taken these steps, it can initiate the formation of a GHAD for the proposed "The Ranch" development, or other future developments. A separate resolution would be presented to the City Council for the actual formation of the GHAD or any future GHAD. The resolution recommended by staff is simply a preliminary step that the City must take in order to exercise the powers authorized under GHAD Law.

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ALTERNATIVES:

If the City of Antioch does not choose to subject itself to GHAD law, developments proposed to be within a GHAD or GHADs would have to:

1. Petition for annexation into an existing GHAD outside of the City of Antioch
2. Form another City of Antioch-designated entity to prevent, mitigate, abate, or control geologic hazards within a development

ATTACHMENTS

A. Resolution

ATTACHMENT "A"

RESOLUTION NO. 2025/XXX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH DECLARING THAT THE CITY OF ANTIOCH IS SUBJECT TO GEOLOGIC HAZARD ABATEMENT DISTRICT LAW

WHEREAS, Division 17 (Sections 26500 et seq.) of the California Public Resources Code (GHAD Law) permits the formation and operation of geologic hazard abatement districts (GHADs) within the City of Antioch provided that the legislative body of the City has adopted a resolution declaring that it is subject to the provisions of GHAD Law;

WHEREAS, the City wishes to form a GHAD for "The Ranch" development to address on-site geologic hazards; and

WHEREAS, the City may in the future desire to consider the inclusion of other proposed developments into GHADs.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch, hereby orders that:

Section 1. The City of Antioch is subject to the provisions of GHAD Law;

Section 2. The City Clerk is directed to forward an executed copy of this resolution to the State Controller; and

Section 3. The City Council finds and determines that this Resolution is exempt from the California Environmental Quality Act ("CEQA") and the City Clerk is directed to cause to be filed a Notice of Exemption with the Contra Costa County Clerk and the State Office of Planning and Research on the basis that this Resolution is not considered a "project" under CEQA.

* * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Derek Traya, Operations Supervisor - Parks and Landscape

APPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: Award of Multi-Year Agreement with Terracare Associates for Turf Mowing in the Amount of $567,232

RECOMMENDED ACTION

It is recommended that the City Council adopt the resolution awarding the agreement with Terracare Associates to provide turf mowing services for a three (3) year period in the amount of $331,566 with an option to extend two (2) additional years in the amount of $235,666 for a total five (5) year amount not to exceed $567,232; and authorizing the City Manager or designee to execute the agreement in a form approved by the City Attorney.

FISCAL IMPACT

Funding for this expenditure for FY 2025/26 has been requested as part of the City's current budget process from the General Fund, specifically within the Street Lighting and Landscape District budgets. Funding for the remaining years of the agreement will be requested from Council as part of the City's regular budget process.

DISCUSSION

The Turf Mowing contract provides citywide mowing services to the medians and right of ways on major arterial roadways, which include but are not limited to Hillcrest Avenue and Deer Valley Road.

On April 9, 2025, staff published a bid solicitation for Turf Mowing Services through the local newspaper, builders' exchanges, and the City's website. The service will include turf mowing and extra work as needed as described in Attachment C.

On May 14, 2025, two (2) bids were received. The lowest, responsive, and responsible bidder was Terracare Associates as shown in the bid tabulation in Attachment B. Staff recommends awarding the agreement with Terracare Associates for Turf Mowing Services. Terracare is a qualified and experienced landscape service contractor that can meet the service requirements of the City.

H
Agenda Item #

ATTACHMENTS

A. Resolution
   Exhibit 1. Draft Maintenance Service Agreement
B. Bid Tabulation
C. Request for Proposal

ATTACHMENT "A"

RESOLUTION NO. 2025/xxx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH AWARDING A MULTI-YEAR AGREEMENT WITH TERRACARE ASSOCIATES FOR TURF MOWING SERVICES IN THE AMOUNT OF $567,232 AND AUTHORIZING THE CITY MANAGER OR DESIGNEE TO EXECUTE THE AGREEMENT

WHEREAS, the Turf Mowing Services agreement provides citywide mowing services to the medians and right of ways on major arterial roadways, which include but are not limited to Hillcrest Avenue and Deer Valley Road;

WHEREAS, on April 9, 2025, staff published a bid solicitation for Turf Mowing Services through the local newspaper, builders' exchanges, and the City's website;

WHEREAS, on May 14, 2025, two (2) bids were received, and the lowest, responsive, and responsible bidder was Terracare Associates as shown in the bid tabulation;

WHEREAS, Terracare is a qualified and experienced landscape service contractor that can meet the service requirements of the City; and

WHEREAS, the City Council has considered awarding the agreement with Terracare Associates to provide turf mowing services for a three (3) year period in the amount of $331,566 with an option to extend two (2) additional years in the amount of $235,666 for a total five (5) year amount not to exceed $567,232; and authorize the City Manager or designee to execute the agreement.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch, hereby awards the agreement with Terracare Associates to provide turf mowing services for a three (3) year period in the amount of $331,566 with an option to extend two (2) additional years in the amount of $235,666 for a total five (5) year amount not to exceed $567,232; and authorizes the City Manager or designee to execute the agreement in a form approved by the City Attorney.

* * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

EXHIBIT "1"

CITY OF ANTIOCH
MAINTENANCE SERVICES AGREEMENT

1. PARTIES AND DATE.

This Agreement ("Agreement") is made and entered into this 24th day of June, 2025 ("Effective Date") by and between the City of Antioch, a municipal corporation organized under the laws of the State of California with its principal place of business at 200 H Street, Antioch California 94509 ("City") and Terracare Associates, with its principal place of business at 2800 East 18th St. Antioch, CA 94509 ("Contractor"). City and Contractor are sometimes individually referred to as "Party" and collectively as "Parties" in this Agreement.

2. RECITALS.

2.1 Contractor.

Contractor desires to perform and assume responsibility for the provision of certain maintenance services required by the City on the terms and conditions set forth in this Agreement. Contractor represents that it is experienced in providing TURF MOWING services to public clients, that it and its employees or subcontractors have all necessary licenses and permits to perform the Services in the State of California, and that is familiar with the plans of City. Contractor shall not subcontract any portion of the work required by this Agreement, except as expressly stated herein, without prior written approval of City. Subcontracts, if any, shall contain a provision making them subject to all provisions stipulated in this Agreement.

2.2 Project.

City desires to engage Contractor to render such services for the TURF MOWING RFB. 988-0514-25A project ("Project") as set forth in this Agreement.

3. TERMS.

3.1 Scope of Services and Term.

3.1.1 General Scope of Services. Contractor promises and agrees to furnish to the City all labor, materials, tools, equipment, services, and incidental and customary work necessary to fully and adequately supply the professional TURF MOWING maintenance services necessary for the Project ("Services"). The Services are more particularly described in Exhibit "A" attached hereto and incorporated herein by reference. All Services shall be subject to, and performed in accordance with, this Agreement, the exhibits attached hereto and incorporated herein by reference, and all applicable local, state and federal laws, rules and regulations.

3.1.2 Term.

The term of this Agreement shall be from July 1, 2025 to June 30, 2028 with the option to extend two additional years until June 30, 2030, unless earlier terminated as provided herein. The City reserves

the right to review the Contractor's performance at the end of each year and cancel all or part of the Agreement.

3.2 Responsibilities of Contractor.

3.2.1 Control and Payment of Subordinates; Independent Contractor. The Services shall be performed by Contractor or under its supervision. Contractor will determine the means, methods and details of performing the Services subject to the requirements of this Agreement. City retains Contractor on an independent contractor basis and not as an employee. Contractor retains the right to perform similar or different services for others during the term of this Agreement. Any additional personnel performing the Services under this Agreement on behalf of Contractor shall also not be employees of City and shall at all times be under Contractor's exclusive direction and control. Contractor shall pay all wages, salaries, and other amounts due such personnel in connection with their performance of Services under this Agreement and as required by law. Contractor shall be responsible for all reports and obligations respecting such additional personnel, including, but not limited to: social security taxes, income tax withholding, unemployment insurance, disability insurance, and workers' compensation insurance.

3.2.2 Schedule of Services. Contractor shall perform the Services expeditiously, within the term of this Agreement, and in accordance with the Schedule of Services set forth in Exhibit "B" attached hereto and incorporated herein by reference. Contractor represents that it has the professional and technical personnel required to perform the Services in conformance with such conditions. In order to facilitate Contractor's conformance with the Schedule, City shall respond to Contractor's submittals in a timely manner. Upon request of City, Contractor shall provide a more detailed schedule of anticipated performance to meet the Schedule of Services.

3.2.3 Conformance to Applicable Requirements. All work prepared by Contractor shall be subject to the approval of City.

3.2.4 City's Representative. The City hereby designates Carlos Zepeda, or his or her designee, to act as its representative for the performance of this Agreement ("City's Representative"). City's Representative shall have the power to act on behalf of the City for all purposes under this Agreement. Contractor shall not accept direction or orders from any person other than the City's Representative or his or her designee.

3.2.5 Contractor's Representative. Contractor hereby designates Julio Ysalva, or his or her designee, to act as its representative for the performance of this Agreement ("Contractor's Representative"). Contractor's Representative shall have full authority to represent and act on behalf of the Contractor for all purposes under this Agreement. The Contractor's Representative shall supervise and direct the Services, using his best skill and attention, and shall be responsible for all means, methods, techniques, sequences and procedures and for the satisfactory coordination of all portions of the Services under this Agreement.

3.2.6 Coordination of Services. Contractor agrees to work closely with City staff in the performance of Services and shall be available to City's staff, consultants and other staff at all reasonable times.

3.2.7 Standard of Care; Performance of Employees. Contractor shall perform all Services under this Agreement in a skillful and competent manner, consistent with the standards generally recognized

as being employed by professionals in the same discipline in the State of California. Contractor represents and maintains that it is skilled in the professional calling necessary to perform the Services. Contractor warrants that all employees and subcontractors shall have sufficient skill and experience to perform the Services assigned to them. Finally, Contractor represents that it, its employees and subcontractors have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, including a City Business License, and that such licenses and approvals shall be maintained throughout the term of this Agreement. As provided for in the indemnification provisions of this Agreement, Contractor shall perform, at its own cost and expense and without reimbursement from the City, any services necessary to correct errors or omissions which are caused by the Contractor's failure to comply with the standard of care provided for herein. Any employee of the Contractor or its sub-contractors who is determined by the City to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any employee who fails or refuses to perform the Services in a manner acceptable to the City, shall be promptly removed from the Project by the Contractor and shall not be re-employed to perform any of the Services or to work on the Project.

3.2.8 Period of Performance and Liquidated Damages. Contractor shall perform and complete all Services under this Agreement within the term set forth in Section 3.1.2 above ("Performance Time"). Contractor shall perform the Services in strict accordance with any completion schedule or Project milestones described in Exhibits "A" or "B" attached hereto, or which may be provided separately in writing to the Contractor. Contractor agrees that if the Services are not completed within the aforementioned Performance Time and/or pursuant to any such completion schedule or Project milestones developed pursuant to provisions of this Agreement, it is understood, acknowledged and agreed that the City will suffer damage. Pursuant to Government Code Section 53069.85, Contractor shall pay to the City as fixed and liquidated damages, and not as a penalty, the sum of Five Hundred Dollars ($500.00) per day for each and every calendar day of delay beyond the Performance Time or beyond any completion schedule or Project milestones established pursuant to this Agreement.

3.2.9 Disputes. Should any dispute arise respecting the true value of any work done, of any work omitted, or of any extra work which Contractor may be required to do, or respecting the size of any payment to Contractor during the performance of this Agreement, Contractor shall continue to perform the Work while said dispute is decided by the City. If Contractor disputes the City's decision, Contractor shall have such remedies as may be provided by law.

3.2.10 Laws and Regulations; Employee/Labor Certifications. Contractor shall keep itself fully informed of and in compliance with all local, state and federal laws, rules and regulations in any manner affecting the performance of the Project or the Services, including all Cal/OSHA requirements, and shall give all notices required by law. Contractor shall be liable for all violations of such laws and regulations in connection with Services. If the Contractor performs any work knowing it to be contrary to such laws, rules and regulations and without giving written notice to the City, Contractor shall be solely responsible for all costs arising therefrom. City is a public entity of the State of California subject to certain provisions of the Health & Safety Code, Government Code, Public Contract Code, and Labor Code of the State. It is stipulated and agreed that all provisions of the law applicable to the public contracts of a municipality are a part of this Agreement to the same extent as though set forth herein and will be complied with. These include but are not limited to the payment of prevailing wages, the stipulation that eight (8) hours' labor shall constitute a legal day's work and that no worker shall be permitted to work in excess of eight (8) hours during any one calendar day except as permitted by law. Contractor shall defend, indemnify and hold City, its officials, officers, employees and agents free and harmless, pursuant to the indemnification provisions of this

Agreement, from any claim or liability arising out of any failure or alleged failure to comply with such laws, rules or regulations.

3.2.10.1 Employment Eligibility; Contractor. By executing this Agreement, Contractor verifies that it fully complies with all requirements and restrictions of state and federal law respecting the employment of undocumented aliens, including, but not limited to, the Immigration Reform and Control Act of 1986, as may be amended from time to time. Such requirements and restrictions include, but are not limited to, examination and retention of documentation confirming the identity and immigration status of each employee of the Contractor. Contractor also verifies that it has not committed a violation of any such law within the five (5) years immediately preceding the date of execution of this Agreement, and shall not violate any such law at any time during the term of the Agreement. Contractor shall avoid any violation of any such law during the term of this Agreement by participating in an electronic verification of work authorization program operated by the United States Department of Homeland Security, by participating in an equivalent federal work authorization program operated by the United States Department of Homeland Security to verify information of newly hired employees, or by some other legally acceptable method. Contractor shall maintain records of each such verification, and shall make them available to the City or its representatives for inspection and copy at any time during normal business hours. The City shall not be responsible for any costs or expenses related to Contractor's compliance with the requirements provided for in Section 3.2.10 or any of its sub-sections.

3.2.10.2 Employment Eligibility; Subcontractors, Sub-subcontractors and Consultants. To the same extent and under the same conditions as Contractor, Contractor shall require all of its subcontractors, sub-subcontractors and consultants performing any work relating to the Project or this Agreement to make the same verifications and comply with all requirements and restrictions provided for in Section 3.2.10.1.

3.2.10.3 Employment Eligibility; Failure to Comply. Each person executing this Agreement on behalf of Contractor verifies that they are a duly authorized officer of Contractor, and understands that any of the following shall be grounds for the City to terminate the Agreement for cause: (1) failure of Contractor or its subcontractors, sub-subcontractors or consultants to meet any of the requirements provided for in Sections 3.2.10.1 or 3.2.10.2; (2) any misrepresentation or material omission concerning compliance with such requirements (including in those verifications provided to the Contractor under Section 3.2.10.2); or (3) failure to immediately remove from the Project any person found not to be in compliance with such requirements.

3.2.10.4 Labor Certification. By its signature hereunder, Contractor certifies that it is aware of the provisions of Section 3700 of the California Labor Code which require every employer to be insured against liability for Workers' Compensation or to undertake self-insurance in accordance with the provisions of that Code, and agrees to comply with such provisions before commencing the performance of the Services.

3.2.10.5 Equal Opportunity Employment. Contractor represents that it is an equal opportunity employer and it shall not discriminate against any subcontractor, employee or applicant for employment because of race, religion, color, national origin, handicap, ancestry, sex or age. Such non-discrimination shall include, but not be limited to, all activities related to initial employment, upgrading, demotion, transfer, recruitment or recruitment advertising, layoff or termination.

3.2.10.6 Air Quality. Contractor must fully comply with all applicable laws, rules and regulations in furnishing or using equipment and/or providing services, including, but not limited to, emissions limits and permitting requirements imposed by the California Air Resources Board (CARB). Contractor shall specifically be aware of the CARB limits and requirements' application to "portable equipment", which definition is considered by CARB to include any item of equipment with a fuel-powered engine. Contractor shall indemnify City against any fines or penalties imposed by CARB or any other governmental or regulatory agency for violations of applicable laws, rules and/or regulations by Contractor, its subcontractors, or others for whom Contractor is responsible under its indemnity obligations provided for in this Agreement.

3.2.10.7 Water Quality.

(A) Management and Compliance. To the extent applicable, Contractor's Services must account for, and fully comply with, all local, state and federal laws, rules and regulations that may impact water quality compliance, including, without limitation, all applicable provisions of the Federal Water Pollution Control Act (33 U.S.C. §§ 1300); the California Porter-Cologne Water Quality Control Act (Cal Water Code §§ 13000-14950); laws, rules and regulations of the Environmental Protection Agency and the State Water Resources Control Board; the City's ordinances regulating discharges of storm water; and any and all regulations, policies, or permits issued pursuant to any such authority regulating the discharge of pollutants, as that term is used in the Porter-Cologne Water Quality Control Act, to any ground or surface water in the state.

(B) Liability for Non-Compliance. Failure to comply with the laws, regulations and policies described in this Section is a violation of law that may subject Contractor or City to penalties, fines, or additional regulatory requirements. Contractor shall defend, indemnify and hold the City, its officials, officers, employees, volunteers and agents free and harmless, pursuant to the indemnification provisions of this Agreement, from and against any and all fines, penalties, claims or other regulatory requirements imposed as a result of Contractor's non-compliance with the laws, regulations and policies described in this Section, unless such non-compliance is the result of the sole established negligence, willful misconduct or active negligence of the City, its officials, officers, agents, employees or authorized volunteers.

(C) Training. In addition to any other standard of care requirements set forth in this Agreement, Contractor warrants that all employees and subcontractors shall have sufficient skill and experience to perform the Services assigned to them without impacting water quality in violation of the laws, regulations and policies described in this Section. Contractor further warrants that it, its employees and subcontractors will receive adequate training, as determined by City, regarding the requirements of the laws, regulations and policies described in this Section as they may relate to the Services provided under this Agreement. Upon request, City will provide Contractor with a list of training programs that meet the requirements of this paragraph.

3.2.11 Insurance. Contractor shall not commence work for the City until it has provided evidence satisfactory to the City it has secured all insurance required under Exhibit "D" (Insurance Requirements), attached hereto and incorporated herein by this reference. In addition, Contractor shall not allow any subcontractor to commence work on any subcontract until it has secured all insurance required therein.

3.2.12 Safety. Contractor shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Contractor shall at all times be in

compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed. Safety precautions as applicable shall include, but shall not be limited to: (A) adequate life protection and lifesaving equipment and procedures; (B) instructions in accident prevention for all employees and subcontractors, such as safe walkways, scaffolds, fall protection ladders, bridges, gang planks, confined space procedures, trenching and shoring, equipment and other safety devices, equipment and wearing apparel as are necessary or lawfully required to prevent accidents or injuries; and (C) adequate facilities for the proper inspection and maintenance of all safety measures.

3.2.13 Bonds.

3.2.13 Bonds.

3.2.13.1 Performance Bond. If required by law or otherwise specifically requested by City in Exhibit "D" attached hereto and incorporated herein by reference, Contractor shall execute and provide to City concurrently with this Agreement a Performance Bond in the amount of the total, not-to-exceed compensation indicated in this Agreement, and in a form provided or approved by the City. If such bond is required, no payment will be made to Contractor until it has been received and approved by the City.

3.2.13.2 Payment Bond. If required by law or otherwise specifically requested by City in Exhibit "D" attached hereto and incorporated herein by reference, Contractor shall execute and provide to City concurrently with this Agreement a Payment Bond in the amount of the total, not-to-exceed compensation indicated in this Agreement, and in a form provided or approved by the City. If such bond is required, no payment will be made to Contractor until it has been received and approved by the City.

3.2.13.3 Bond Provisions. Should, in City's sole opinion, any bond become insufficient or any surety be found to be unsatisfactory, Contractor shall renew or replace the affected bond within 10 days of receiving notice from City. In the event the surety or Contractor intends to reduce or cancel any required bond, at least thirty (30) days prior written notice shall be given to the City, and Contractor shall post acceptable replacement bonds at least ten (10) days prior to expiration of the original bonds. No further payments shall be deemed due or will be made under this Agreement until any replacement bonds required by this Section are accepted by the City. To the extent, if any, that the total compensation is increased in accordance with the Agreement, the Contractor shall, upon request of the City, cause the amount of the bonds to be increased accordingly and shall promptly deliver satisfactory evidence of such increase to the City. To the extent available, the bonds shall further provide that no change or alteration of the Agreement (including, without limitation, an increase in the total compensation, as referred to above), extensions of time, or modifications of the time, terms, or conditions of payment to the Contractor, will release the surety. If the Contractor fails to furnish any required bond, the City may terminate this Agreement for cause.

3.2.13.4 Surety Qualifications. Only bonds executed by an admitted surety insurer, as defined in Code of Civil Procedure Section 995.120, shall be accepted. The surety must be a California-admitted surety with a current A.M. Best's rating no less than A:VIII and satisfactory to the City. If a California-admitted surety insurer issuing bonds does not meet these requirements, the insurer will be considered qualified if it is in conformance with Section 995.660 of the California Code of Civil Procedure, and proof of such is provided to the City.

3.2.13.5 Bond Amounts. Notwithstanding Sections 3.2.13.1 and 3.2.13.2, the City may, in its sole discretion, allow for any required Performance or Payment Bonds to be provided in increments of $100,000 of work. Once the Contractor has performed work valued at 80% of the bonded amount, the Contractor shall obtain additional bonds to cover the next $100,000 of work. This process shall continue consecutively throughout the term of the Agreement, up to the total, not-to-exceed compensation indicated in this Agreement. At no time shall work be performed without the required bonding in place. The Contractor is solely responsible for ensuring that all work complies with the bonding requirements set forth herein.

Alternatively, the City may, in its sole discretion, allow for any required Performance or Payment Bonds to be provided annually based on the yearly Agreement amount rather than the total not-to-exceed compensation. In such cases, the bond amount shall be equal to the compensation authorized for each "Contract Year." For purposes of this Agreement, a "Contract Year" shall be defined as a consecutive 12-month period beginning on the Effective Date of the Agreement or any anniversary thereof. At no time shall work be performed that exceeds the bonded annual amount within any given Contract Year, unless the Contractor has secured and provided to the City an additional bond covering the excess amount. The Contractor is solely responsible for ensuring that all work within each Contract Year does not exceed the bonded amount or that additional bonding is obtained as necessary.3.2.14 Accounting Records. Contractor shall maintain complete and accurate records with respect to all costs and expenses incurred under this Agreement. All such records shall be clearly identifiable. Contractor shall allow a representative of City during normal business hours to examine, audit, and make transcripts or copies of such records and any other documents created pursuant to this Agreement. Contractor shall allow inspection of all work, data, documents, proceedings, and activities related to the Agreement for a period of three (3) years from the date of final payment under this Agreement.

3.3 Fees and Payments.

3.3.1 Compensation. Contractor shall receive compensation, including authorized reimbursements, for all Services rendered under this Agreement at the rates set forth in Exhibit “C” attached hereto and incorporated herein by reference. The total three-year compensation shall not exceed Three Hundred Thirty-One Thousand Five Hundred and Sixty-Six Dollars ($331,566.00) with an option to extend an additional two years for a total not to exceed Two Hundred Thirty-Five Thousand Six Hundred and Sixty-Six Dollars ($235,666.00) for a five-year total contract amount not to exceed Five Hundred Sixty-Seven Thousand Two Hundred Thirty-Two Dollars ($567,232.00), without written approval of City’s Finance Director. Extra Work may be authorized, as described below, and if authorized, will be compensated at the rates and manner set forth in this Agreement.

3.3.2 Payment of Compensation. Contractor shall submit to City a monthly itemized statement which indicates work completed and hours of Services rendered by Contractor. The statement shall describe the amount of Services and supplies provided since the initial commencement date, or since the start of the subsequent billing periods, as appropriate, through the date of the statement. City shall, within thirty (30) days of receiving such statement, review the statement and pay all approved charges thereon.

3.3.3 Reimbursement for Expenses. Contractor shall not be reimbursed for any expenses unless authorized in writing by City.

3.3.4 Extra Work. At any time during the term of this Agreement, City may request that Contractor perform Extra Work. As used herein, "Extra Work" means any work which is determined by City to be necessary for the proper completion of the Project, but which the parties did not reasonably anticipate would be necessary at the execution of this Agreement. Contractor shall not perform, nor be compensated for, Extra Work without written authorization from City's Representative.

3.3.5 California Labor Code Requirements

a. Contractor is aware of the requirements of California Labor Code Sections 1720 et seq. and 1770 et seq., which require the payment of prevailing wage rates and the performance of other requirements on certain "public works" and "maintenance" projects ("Prevailing Wage Laws"). If the Services are being performed as part of an applicable "public works" or "maintenance" project, as defined by the Prevailing Wage Laws, and if the total compensation is $1,000 or more, Contractor agrees to fully comply with such Prevailing Wage Laws. Contractor shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claims, liabilities, costs, penalties or interest arising out of any failure or alleged failure to comply with the Prevailing Wage Laws. It shall be mandatory upon the Contractor and all subcontractors to comply with all California Labor Code provisions, which include but are not limited to prevailing wages (Labor Code Sections 1771, 1774 and 1775), employment of apprentices (Labor Code Section 1777.5), certified payroll records (Labor Code Sections 1771.4 and 1776), hours of labor (Labor Code Sections 1813 and 1815) and debarment of contractors and subcontractors (Labor Code Section 1777.1). The requirement to submit certified payroll records directly to the Labor Commissioner under Labor Code section 1771.4 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Section 1771.4.

b. If the Services are being performed as part of an applicable "public works" or "maintenance" project, then pursuant to Labor Code Sections 1725.5 and 1771.1, the Contractor and all subcontractors performing such Services must be registered with the Department of Industrial Relations. Contractor shall maintain registration for the duration of the Project and require the same of any subcontractors, as applicable. Notwithstanding the foregoing, the contractor registration requirements mandated by Labor Code Sections 1725.5 and 1771.1 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Sections 1725.5 and 1771.1.

c. This Agreement may also be subject to compliance monitoring and enforcement by the Department of Industrial Relations. It shall be Contractor's sole responsibility to comply with all applicable registration and labor compliance requirements. Any stop orders issued by the Department of Industrial Relations against Contractor or any subcontractor that affect Contractor's performance of Services, including any delay, shall be Contractor's sole responsibility. Any delay arising out of or resulting from such stop orders shall be considered Contractor caused delay and shall not be compensable by the City. Contractor shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claim or liability arising out of stop orders issued by the Department of Industrial Relations against Contractor or any subcontractor.

3.4 Termination of Agreement.

3.4.1 Grounds for Termination. City may, by written notice to Contractor, terminate the whole or any part of this Agreement at any time and without cause by giving written notice to Contractor of

such termination, and specifying the effective date thereof, at least seven (7) days before the effective date of such termination. Upon termination, Contractor shall be compensated only for those services which have been adequately rendered to City, and Contractor shall be entitled to no further compensation. Contractor may not terminate this Agreement except for cause.

3.4.2 Effect of Termination. If this Agreement is terminated as provided herein, City may require Contractor to provide all finished or unfinished documents and data and other information of any kind prepared by Contractor in connection with the performance of Services under this Agreement. Contractor shall be required to provide such document and other information within fifteen (15) days of the request.

3.4.3 Additional Services. In the event this Agreement is terminated in whole or in part as provided herein, City may procure, upon such terms and in such manner as it may determine appropriate, services similar to those terminated.

3.4.4 Agreement Subject to Appropriation of Funds. The Contractor understands and accepts that at all times; the Agreement is subject to appropriation of funds by the Antioch City Council. The Agreement may terminate without penalty, liability or expense of any kind to the City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, the Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. The City has no obligation to make appropriations for the Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and City Council. Contractor's assumption of risk of possible non-appropriation is a part of the consideration for the Agreement. This section controls against any and all other provisions of the Agreement.

3.5 General Provisions.

3.5.1 Delivery of Notices. All notices permitted or required under this Agreement shall be given to the respective parties at the following address, or at such other address as the respective parties may provide in writing for this purpose:

Contractor:
Terracare Associates
Julio Ysalva
2800 E 18th St
Antioch, CA 94509

City:
Public Works
Carlos Zepeda
City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007

City:
City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007
Attn: City Attorney

Such notice shall be deemed made when personally delivered or when mailed, forty-eight (48) hours after deposit in the U.S. Mail, first class postage prepaid and addressed to the party at its applicable address. Actual notice shall be deemed adequate notice on the date actual notice occurred, regardless of the method of service.

3.5.2 Indemnification.

3.5.2.1 Scope of Indemnity. To the fullest extent permitted by law, Contractor shall defend, indemnify and hold the City, its officials, officers, employees, volunteers and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any alleged acts, errors or omissions of Contractor, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Contractor's Services, the Project or this Agreement, including without limitation the payment of all consequential damages, expert witness fees and attorneys' fees and other related costs and expenses. Notwithstanding the foregoing, to the extent Contractor's Services are subject to Civil Code Section 2782.8, the above indemnity shall be limited, to the extent required by Civil Code Section 2782.8, to claims that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the Contractor.

3.5.2.2 Additional Indemnity Obligations. Contractor shall defend, with counsel of City's choosing and at Contractor's own cost, expense and risk, any and all claims, suits, actions or other proceedings of every kind covered by Section 3.5.2.1 that may be brought or instituted against City or its officials, officers, employees, volunteers and agents. Contractor shall pay and satisfy any judgment, award or decree that may be rendered against City or its officials, officers, employees, volunteers and agents as part of any such claim, suit, action or other proceeding. Contractor shall also reimburse City for the cost of any settlement paid by City or its officials, officers, employees, agents or volunteers as part of any such claim, suit, action or other proceeding. Such reimbursement shall include payment for City's attorneys' fees and costs, including expert witness fees. Contractor shall reimburse City and its officials, officers, employees, agents, and/or volunteers, for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided. Contractor's obligation to indemnify shall survive expiration or termination of this Agreement, and shall not be restricted to insurance proceeds, if any, received by the City, its officials, officers, employees, agents, or volunteers.

3.5.3 Governing Law; Government Code Claim Compliance. This Agreement shall be governed by the laws of the State of California. Venue shall be in Contra Costa County, California. In addition to any and all Agreement requirements pertaining to notices of and requests for compensation or payment for extra work, disputed work, claims and/or changed conditions, Contractor must comply with the claim procedures set forth in Government Code sections 900 et seq. prior to filing any lawsuit against the City. Such Government Code claims and any subsequent lawsuit based upon the Government Code claims shall be limited to those matters that remain unresolved after all procedures pertaining to extra work, disputed work, claims, and/or changed conditions have been followed by Contractor. If no such Government Code claim is submitted, or if any prerequisite contractual requirements are not otherwise satisfied as specified herein, Contractor shall be barred from bringing and maintaining a valid lawsuit against the City.

3.5.4 Time of Essence. Time is of the essence for each and every provision of this Agreement.

3.5.5 City's Right to Employ Other Contractors. City reserves right to employ other contractors in connection with this Project.

3.5.6 Successors and Assigns. This Agreement shall be binding on the successors and assigns of the parties.

3.5.7 Assignment or Transfer. Contractor shall not assign, hypothecate or transfer, either directly or by operation of law, this Agreement or any interest herein without the prior written consent of the City. Any attempt to do so shall be null and void, and any assignees, hypothecates or transferees shall acquire no right or interest by reason of such attempted assignment, hypothecation or transfer.

3.5.8 Construction; References; Captions. Since the Parties or their agents have participated fully in the preparation of this Agreement, the language of this Agreement shall be construed simply, according to its fair meaning, and not strictly for or against any Party. Any term referencing time, days or period for performance shall be deemed calendar days and not work days. All references to Contractor include all personnel, employees, agents, and subcontractors of Contractor, except as otherwise specified in this Agreement. All references to City include its officials, officers, employees, agents, and volunteers except as otherwise specified in this Agreement. The captions of the various articles and paragraphs are for convenience and ease of reference only, and do not define, limit, augment, or describe the scope, content or intent of this Agreement.

3.5.9 Amendment; Modification. No supplement, modification or amendment of this Agreement shall be binding unless executed in writing and signed by both Parties.

3.5.10 Waiver. No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege, or service voluntarily given or performed by a Party shall give the other Party any contractual rights by custom, estoppel or otherwise.

3.5.11 No Third-Party Beneficiaries. Except to the extent expressly provided for in Section 3.5.7, there are no intended third-party beneficiaries of any right or obligation assumed by the Parties.

3.5.12 Invalidity; Severability. If any portion of this Agreement is declared invalid, illegal, or otherwise unenforceable by a court of competent jurisdiction, the remaining provisions shall continue in full force and effect.

3.5.13 Prohibited Interests. Contractor maintains and warrants that it has not employed nor retained any company or person, other than a bona fide employee working solely for Contractor, to solicit or secure this Agreement. Further, Contractor warrants that it has not paid nor has it agreed to pay any company or person, other than a bona fide employee working solely for Contractor, any fee, commission, percentage, brokerage fee, gift or other consideration contingent upon or resulting from the award or making of this Agreement. Contractor further agrees to file, or shall cause its employees or subcontractors to file, a Statement of Economic Interest with the City's Filing Officer as required under state law in the performance of the Services. For breach or violation of this warranty, City shall have the right to rescind this Agreement without liability. For the term of this Agreement, no member, officer or employee of City, during the term of his or her service with City, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

3.5.14 Cooperation; Further Acts. The Parties shall fully cooperate with one another, and shall take any additional acts or sign any additional documents as may be necessary, appropriate or convenient to attain the purposes of this Agreement.

3.5.15 Attorneys' Fees and Costs. If any action in law or equity, including an action for declaratory relief, is brought to enforce or interpret the provisions of this Agreement, the prevailing Party shall be entitled to recover from the losing party attorney's fees and costs in an amount determined to be reasonable by a court of competent jurisdiction.

3.5.16 Authority to Enter Agreement. Contractor has all requisite power and authority to conduct its business and to execute, deliver, and perform the Agreement. Each Party warrants that the individuals who have signed this Agreement have the legal power, right, and authority to make this Agreement and bind each respective Party.

3.5.17 Counterparts. This Agreement may be signed in counterparts, each of which shall constitute an original.

3.5.18 Entire Agreement. This Agreement contains the entire Agreement of the parties with respect to the subject matter hereof, and supersedes all prior negotiations, understandings or agreements. This Agreement may only be modified by a writing signed by both parties.

3.5.19 Wage Theft Prevention.

3.5.19.1Contractor, and any subcontractor it employs to complete work under this Agreement, shall comply with all applicable federal, state and local wage and hour laws. Applicable laws may include, but are not limited to, the Federal Fair Labor Standards Act and the California Labor Code.

3.5.19.2BY SIGNING THIS AGREEMENT, CONTRACTOR AFFIRMS THAT IT HAS DISCLOSED ANY FINAL JUDGMENTS, DECISIONS OR ORDERS FROM A COURT OR INVESTIGATORY GOVERNMENT AGENCY, FINDING IN THE FIVE (5) YEARS PRIOR TO EXECUTING THIS AGREEMENT THAT CONTRACTOR OR ITS SUBCONTRACTORS HAS VIOLATED ANY APPLICABLE WAGE AND HOUR LAWS. CONTRACTOR FURTHER AFFIRMS THAT IT OR ITS SUBCONTRACTOR(S) HAS EITHER FULLY SATISFIED EACH JUDGMENT, DECISION OR ORDER, OR, IF ANY JUDGMENT, DECISION OR ORDER HAS NOT BEEN FULLY SATISFIED, CONTRACTOR AFFIRMS THAT IT OR ITS SUBCONTRACTOR(S) IS CURRENTLY SATISFYING SAID JUDGMENT, DECISION OR ORDER THROUGH A PAYMENT OR ALTERNATIVE PLAN APPROVED BY THE APPLICABLE COURT/GOVERNMENT AGENCY AND THAT CONTRACTOR OR ITS SUBCONTRACTOR(S) ARE IN COMPLIANCE WITH SAID PLAN AS OF THE DATE OF EXECUTING THIS AGREEMENT.

3.5.19.3If at any time during the term of this Agreement, a court or investigatory government agency issues a final judgment, decision or order finding that Contractor or a subcontractor it employs to perform work under this Agreement has violated any applicable wage and hour law, or Contractor learns of such a judgment, decision, or order that was not previously disclosed in its bid/proposal, Contractor shall inform the City no more than fifteen (15) calendar days after the judgment, decision or order becomes final or from the date of learning of the final judgment, decision or order. Contractor or its subcontractor(s) shall, within thirty (30) calendar days after notifying the City, either (i) fully satisfy any such judgment, decision,

or order and provide the City with documentary evidence of satisfying said judgment, decision or order; or (ii) provide the City documentary evidence of a payment or other alternative plan approved by the court/government agency to satisfy the judgment, decision or order. If the Contractor or its subcontractor is subject to a payment or other alternative plan, the Contractor or its subcontractor shall continue to submit documentary evidence every thirty (30) calendar days during the term of the Agreement demonstrating continued compliance with the plan until the judgment, decision or order has been fully satisfied.

3.5.19.4 For purposes of this Section, a "final judgment, decision, or order" refers to one for which all appeals have been exhausted or the time period to appeal has expired. Relevant investigatory government agencies include: the United States Department of Labor, the California Division of Labor Standards Enforcement, the City, or any other governmental entity or division tasked with the investigation and enforcement of wage and hour laws.

3.5.19.5 Failure to comply with any part of this Section constitutes a material breach of this Agreement. Such breach may serve as a basis for immediate termination of this Agreement and/or any other remedies available under this Agreement and/or law.

3.5.19.6 Notice provided to the City shall be addressed to: Attention: City Manager, P. O. Box 5007, Antioch, CA 94531-5007. The Notice provisions of this Section are separate from any other notice provisions in this Agreement and, accordingly, only notice provided to the above address satisfies the notice requirements in this Section.

[SIGNATURES ON NEXT PAGE]

SIGNATURE PAGE FOR MAINTENANCE SERVICES AGREEMENT
BETWEEN THE CITY OF ANTIOCH
AND TERRACARE ASSOCIATES

IN WITNESS WHEREOF, the Parties have entered into this Agreement as of the 24th day of June, 2025.

CITY OF ANTIOCH
Approved By:

Bessie Marie Scott
City Manager

ATTEST*:*

Melissa Rhodes
City Clerk

Approved As To Form:

Derek Cole
Interim City Attorney

TERRACARE ASSOCIATES

Signature

Name

Title

EXHIBIT “A”

SCOPE OF SERVICES

1. Mowing Schedule and Height:
   The contractor is to mulch mow (no bagging of cuttings) biweekly. The mowing height must be between 2” and 3”, unless otherwise directed by the City Representative.
2. Flexibility in Mowing Schedule:
   The City will allow flexibility on the mowing schedule, as long as turf is mowed every 2 weeks or as directed. If mowing does not occur as scheduled, liquidated damages may be enforced (see Liquidated Damages, Section 20, Page 4).
3. Edging and Weed Eating:
   The contractor will alternate between edging and weed eating around trees, utility boxes, and valve boxes every other mowing round. For example:
   - First round of monthly mowing: Mow and Edge
   - Second round of monthly mowing: Mow and Weed Eat Around Trees, Utility, and Valve Boxes
   - Exception: Areas 252-4521 (Downtown Area and Marina) and Antioch Police Department Offices must be mowed weekly during the active growing season (March–October) and biweekly from November–February.
4. Coordination of Irrigation and Mowing:
   The contractor and City shall coordinate the irrigation and mowing schedules.
5. Equipment and Labor:
   The contractor must provide all equipment, labor, and incidental items to mow and edge the turf as specified on the attached service maps (Attachment “A”). All equipment must be top-quality, commercial grade.
6. Irrigation Defects and Damage Reporting:
   The contractor is required to report any irrigation defects observed during mowing operations (a contact number or email will be provided to the successful bidder). Any damage caused by the contractor during operations must be repaired at no additional cost to the City.
7. Fertilizing:
   The contractor will apply fertilizer twice a year (spring and fall) to all turf areas specified in the contract. The City will provide the fertilizer and hand spreaders. Fertilizer must only be applied to turf areas. Any fertilizer spilled outside these areas (e.g., gutters, streets, or sidewalks) must be immediately cleaned up. Fertilizer must never enter storm drains.
8. Cleaning Mower Wheels, Blowing off Sidewalks, and Storm Drain Precaution:
   The contractor must clean the wheels of all mowers before leaving the site to avoid tracking soil onto roads, walkways, or other paved areas. Additionally, the contractor will blow off sidewalks and make a special effort to prevent cuttings from entering the storm drain.
9. Winter Mowing Schedule Adjustments:
   The City may reduce the mowing schedule during the winter months. If this occurs, the City will contact the contractor to adjust the schedule. Leaf drop removal may replace mowing during late fall and winter if the ground is saturated.
10. Litter Pickup and Removal of Leaves Before Mowing:
    The mowing crew must pick up all litter on the turf prior to mowing. Litter should not be mowed over. Additionally, fall and winter leaves must be removed from the turf areas prior to mowing to avoid thatch build up. If litter and/or leaves are mowed over, the cost for that specific area will be deducted from the contractor’s next payment.
11. Invoice Detailing:
    Due to various cost centers, the City will provide specific directions on how the contractor’s invoice should be detailed for payment.

Service Area Maps and Acreage:
Attached are the service area maps and acreage (Attachment “A”), with areas identified where the yellow shaded color meets the green-shaded mow strips, except where noted otherwise.

III. Zone Areas

Zone 256-4569		
1.		West Side of Deer Valley from 4417 Rock Island Dr to Asilomar
2.		West Side of Deer Valley from Asilomar to Fallow Ct
3.	A	Northwest Corner of Lone tree @ Eagle Ridge
	B	Northeast Corner of Lone Tree @ Eagle Ridge
4.	A	Northwest Corner of Lone Tree @ Muir Wood
	B	Northeast Corner of Lone Tree @ Muir Wood

Zone 256-4568		
1.		Southeast Corner of Quezada Ct @ Silverado

Zone 256-4566		
1.		Buchanan @ Somersville Triangle
2.		North & South side of Johnson Dr, East of Gentrytown
3.		Mira Vista Ct, West of Rio Grande Dr

Zone 256-4563		
1.		Viera Ave East of 18th St

Zone 256-4561-1		
1.		Veterans War Memorial
2.		East Side Parking Lot
3.		S.W. Corner near exercise equipment
4.		Path leading to boat sail structure

Zone 254-4541-1		
1.		North Side Hillcrest from Wildhorse to Bellflower
2.		North Side Hillcrest from Bellflower to Terrace View
3.		North Side Hillcrest from Terrace view to Wildflower

Zone 254-4541-2		
1.		Folsom Mini Park
2.		Northeast corner of Wild Horse @ Folsom
3.	A	Armagosa Greenbelt Meadowlake St
	B	Armagosa Greenbelt Armagosa Dr
4.		NB Hillcrest Ave @ Deer Valley Triangle Median

Zone 254-4542-1		
1.		East side of Deer Valley from Country Hills to Pampas Ct
2.	A	Southeast corner of Deer Valley @ Country Hills
	B	Northeast corner of Deer Valley @ Country Hills
3.		Southeast corner of Deer Valley @ Carpenteria
4.		East Side of Deer Valley from Contra Costa Canal to Sherwin Williams Paint store

Zone 254-4542-2		
1.		East Side of Via Dora from Wild Cat Circle to Golden Bear Dr
2.		East Side of Via Dora from Golden Bear to La Jolla Dr
3.		East Side of Via Dora from La Jolla Dr to San Gregorio Dr
4.		East Side of Via Dora from San Gregorio Dr to Hillcrest
5.		Southwest Corner of Via Dora @ Hillcrest

Zone 254-4542-3		
1.	A	Southwest corner of Deerfield @ Hillcrest
	B	Northwest corner of Deerfield @ Hillcrest
2.		West Side of Hillcrest from 4513 Deerhorn Ct to Golden Bear Dr
3.		West Side of Golden Bear Dr to Contra Costa Canal

Zone 254-4542-4		
1.		West Side of Hillcrest from drainage ditch to Country Hills Dr
2.	A	Southwest corner of Country Hills @ Hillcrest
	B	Northwest corner of Country Hills @ Hillcrest
3.		West Side of Hillcrest from Country Hills to Sterling Hills Dr
4.	A	Southwest corner of Sterling Hills @ Hillcrest
	B	Northwest corner of Sterling Hills @ Hillcrest
5.		West Side of Hillcrest from Sterling Hill to Deerfield Dr

Zone 256-4561-2		
1.		North Side of Animal Control Building
2.	A	Section A – APD Public Parking Lot on 2nd Ct
	B	APD Public Parking Lot on 2nd Ct
3.	A	East Side of PD Entry Way
	B	East Side of PD Entry Way
	C	East Side of PD Entry Way
	D	East Side of PD Entry Way
4.	A	East Side Animal Control Center Entryway
	B	East Side Animal Control Center Entryway
	C	East Side Animal Control Center Entryway
	D	East Side Animal Control Center Entryway
5.		North Side APD Conference Room
6.		East Side of APD, L St from 3rd St to 4th St
7.		Southside of APD, 4th St from L St to N St

8.	A	MSC West Side N St @ 4th St
	B	MSC West Side N St @ 4th St
9.	A	East Side Entry Way of MSC
	B	East Side Entry Way of MSC
	C	East Side Entry Way of MSC
10.		MSC Public Parking lot, 4th St @ M St
11.		West Side of PD parking lot

Zone 251-4514-1		
1.		West Side of Heidorn Ranch from Lone Tree to Lone Tree Plaza Drive

Zone 251-4514-2		
1.	A	East Side of Hillcrest from Lone Tree to EBMUD Trail
	B	East Side of Hillcrest from EBMUD Trail to Vista Grande
	C	East Side of Hillcrest from Vista Grande to Prewett Ranch
	D	East Side of Hillcrest from Prewett Ranch, South

Zone 255-4551		
1.	A	Gentrytown Dr RV Parking Lot Driveway
	B	Gentrytown Park Strip from RV Driveway to Redwood Dr
2.		West Side Gentrytown Park Strip from Redwood Dr to Johnson Dr
3.		District 1A Greenbelt from Gentrytown, West Toward Cypress St

Zone 254-4544-3		
1.		NW Corner of Lone Tree @ Fairside
2.		NE Corner of Lone Tree @ Vista Grande
3.	A	East Side of Hillcrest from Country Hills to Laurel
	B	Southeast Corner of Hillcrest @ Country Hills
	C	East Side of Hillcrest from drainage ditch to Country Hills
	D	Hillcrest @ Laurel Triangle Median

Zone 254-4544-2		
1.		Northeast Corner of Laurel @ Hillcrest
2.	A	East Side of Hillcrest from Laurel to Deerfield
	B	East Side of Hillcrest from Deerfield to Hidden Glen

Zone 254-4544-1		
1.	A	Northeast Corner of Hidden Glen @ Hillcrest
	B	East Side of Hillcrest from Hidden Glen to 4349 Hillcrest
2.		North Side of Hillcrest from 4321 Hillcrest Ave to Contra Costa Canal

Zone 252-4521		
1.	A	1st Amtrak Station
	B	1st Amtrak Station
	C	1st Lynn Art House
2.		I St Parking Lot
3.		2nd St Turf to 1st St
4.		Waldie Zig Zag to G St roundabout
5.		2nd St Parking lot across from Senior Center

Zone 251-4511		
1.		West Side Hillcrest from Williamson Ranch to Vista Grande Dr
2.		Southwest corner of Williamson Ranch @ Indian Hills

EXHIBIT “B”

SCHEDULE OF SERVICES

SEE EXHIBIT “A” FOR SCHEDULE

EXHIBIT "C"

COMPENSATION

III. BID SUBMITTAL WORK SHEET - BID NO. 988-0514-25A

Your Company Name: Terracare Associates, LLC

Contact Name: Justin Stewart

Contact Phone: 303.419.2311

Contact Email: Justin.Stewart@myterracare.net

The price quoted shall include compliance with all specifications listed above, labor, equipment, traffic control, and any other incidentals to operate a safe, productive, and efficient mowing operation at various locations within the City of Antioch.

		Cost Per Round of Mowing		Yearly Cost
7/1/2025 - 6/30/2026	$ 4,208.76	X26	$	109,427.76
7/1/2026 - 6/30/2027	$ 4,208.76	X26	$	109,427.76
7/1/2027 - 6/30/2028	$ 4,335.02	X26	$	112,710.59
	THREE-YEAR TOTAL		$	331,566.11
7/1/2028 - 6/30/2029	$ 4,465.07	X26	$	116,091.83
7/1/2029 - 6/30/2030	$ 4,599.02	X26	$	119,574.57

TWO-YEAR EXTENSION TOTAL $ 235,666.40

FIVE-YEAR CONTRACT GRAND TOTAL $ 567,232.51

Extra Work/Costs pricing will not be factored into the overall bid grand total. Award will be determined by Five-Year Contract Grand Total amount for mowing only.

Extra Work/Costs

Rate quoted shall include all Contractor costs for wages, insurance, overhead and equipment

Item	Quantity	Cost Per Quantity
Chemical Spraying of Turf Areas	Per Square Foot	$0.0054
	Per Acre	$189.00
Turf Aeration	Per Square Foot	$0.00432
	Per Acre	$162.00
Turf Renovation (Site Prep and Top Dressing)	Per Square Foot	$0.1512
	Per Acre	$6,750.00

EXHIBIT "D"

INSURANCE REQUIREMENTS

Please refer to the insurance requirements listed below. Those that have an "X" indicated in the space before the requirement apply to Contractor's Agreement.

Contractor shall procure and maintain for the duration of the Agreement insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the Contractor, its agents, representatives, employees or subcontractors.

Contractor shall provide its insurance broker(s)/agent(s) with a copy of these requirements and request that they provide Certificates of Insurance complete with copies of all required endorsements.

Contractor shall furnish City with copies of original endorsements affecting coverage required by this Exhibit D. The endorsements are to be signed by a person authorized by that insurer to bind coverage on its behalf. All endorsements and certificates are to be received and approved by City before work commences. City has the right to require Contractor's insurer to provide complete, certified copies of all required insurance policies, including endorsements affecting the coverage required by these specifications.

Commercial General Liability (CGL):

X Coverage at least as broad as Insurance Services Office ("ISO") Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than $2,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the required threshold.

___ Coverage at least as broad as ISO Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than $1,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the required threshold.

___ Coverage at least as broad as ISO Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than $5,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the required threshold.

Automobile Liability:

X Coverage at least as broad as ISO Form Number CA 0001 covering, Code 1 (any auto), of if Contractor has no owned autos, Code 8 (hired) and 9 (non-owned), with limits no less than $1,000,000.00 combined single limit for bodily injury and property damage.

___ Coverage at least as broad as ISO Form Number CA 0001 covering, Code 1 (any auto), with limits no less than $5,000,000.00 combined single limit for bodily injury and property damage.

___ Garage keepers' extra liability endorsement to extend coverage to all vehicles in the care, custody and control of the Contractor, regardless of where the vehicles are kept or driven.

Professional Liability (Errors and Omissions):

___ Insurance appropriate to the Contractor's profession, with limit no less than $1,000,000.00 per occurrence or claim, $2,000,000.00 aggregate.

___ (If Design/Build), with limits no less than $1,000,000.00 per occurrence or claim, and $2,000,000.00 policy aggregate.

___ Insurance appropriates to the Contractor's profession, with limit no less than _____ per occurrence or claim, _____ aggregate

Workers' Compensation Insurance:

X Insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than $1,000,000.00 per accident for bodily injury or disease. *(Not required if Contractor provides written verification it has no employees. Waiver needed.)*

The Employer's Liability policy shall be endorsed to waive any right of subrogation as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees.

Builder's Risk (Course of Construction):

___ Insurance utilizing an "All Risk" (Special Perils) coverage form, with limits equal to the completed value of the project and no coinsurance penalty provisions. If the project does not involve new or major reconstruction, at the option of the City, an Installation Floater may be acceptable. For such projects, a Property Installation Floater shall be obtained that provides for the improvement, remodel, modification, alteration, conversion or adjustment to existing buildings, structures, processes, machinery and equipment. The Property Installation Floater shall provide property damage coverage for any building, structure, machinery or equipment damaged, impaired, broken, or destroyed during the performance of the Work, including during transit, installation, and testing at the City's site.

Contractor's Pollution Legal Liability:

___ Contractor's pollution legal liability and/or Asbestos Legal Liability and/or Errors and Omissions (if project involves environmental hazards) with limits no less than $1,000,000.00 per occurrence or claim and $2,000,000.00 policy aggregate.

If the Contractor maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to City.

Cyber Liability Insurance

___ Cyber Liability Insurance with limits not less than $1,000,000 per claim.

Coverage shall be sufficiently broad to respond to the duties and obligations as is undertaken by Contractor in this Agreement and shall include, but not be limited to, claims involving infringement of intellectual property, including but not limited to infringement of copyright, trademark, trade dress, invasion of privacy violations, information theft, damage to or destruction of electronic information, release of private information, alteration of electronic information, extortion, and network security.

The policy shall provide coverage for breach response costs as well as regulatory fines and penalties, and credit monitoring expenses with limits sufficient to respond to these obligations.

Surety Bonds:

Contractor shall provide the following Surety Bonds:

____ Bid Bond
_X_ Performance Bond
_X_ Payment Bond

The Payment Bond and Performance Bond shall be in a sum equal to the contract price, or as otherwise specified and agreed to by the City in writing in its sole discretion pursuant to Section 3.2.13.5. Bonds shall be duly executed by a responsible corporate surety, authorized to issue such bonds in the State of California and secured through an authorized agent with an office in California.

Other Insurance Provisions:

The insurance policies are to contain, or be endorsed to contain the following provisions:

_X_ Additional Insured Status and Primary/Non-Contributory Language:

Contractor's general liability and automobile liability policies shall be primary and shall not seek contribution from the City's coverage and be endorsed to add the City and its officers, officials, employees, and agents

as additional insureds under such policies using Insurance Services Office form CG 20 10 (or equivalent) on the general liability policy. For construction projects, an endorsement providing completed operations coverage for the additional insured on the general liability policy, ISO form CG 20 37 (or equivalent), is also required.

The limits of insurance required in this Agreement may be satisfied by a combination of primary and umbrella or excess insurance. Any umbrella or excess insurance shall contain or be endorsed to contain a provision that such coverage shall also apply on a primary and non-contributory basis for the benefit of City (if agreed to in a written contract or agreement) before the City's own insurance or self-insurance shall be called upon to protect it as a named insured.

___ Loss Payee Status – Builder's Risk/Course of Construction Insurance (applicable to Construction Contracts only)

Contractor may submit evidence of Builder's Risk insurance in the form of Course of Construction coverage. Such coverage shall name the City as a loss payee as their interest may appear.

___ Notice of Cancellation, Suspension or Otherwise Voiding Policies:

Each insurance policy required above shall contain or be endorsed to contain that coverage shall not be suspended, voided, canceled or reduced in coverage or in limits except with thirty (30) days' prior written notice by certified mail, return receipt requested to the City.

_X_ Waiver of Subrogation:

Contractor hereby grants to City a waiver of any right to subrogation which any insurer of said Contractor may acquire against the City by virtue of the payment of any loss under such insurance. Contractor agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer. The Workers' Compensation Policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by Contractor, its employees, agents and subcontractors.

___ Completed Operations

For Construction Agreements, Contractor shall maintain insurance as required by this Agreement to the fullest amount allowed by law and shall maintain insurance for a minimum of five (5) years following the completion of this project. In the event Contractor fails to obtain or maintain completed operations coverage as required by this Agreement, the City at its sole discretion may purchase the coverage required and the cost will be paid by Contractor.

THE FOLLOWING PROVISIONS APPLY TO ALL AGREEMENTS

Deductibles and Self-Insured Retentions ("SIR"):

Any deductibles or self-insured retentions must be declared to and approved by City. The City may require the Contractor to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention. At the option of the City, either (1) the insurer shall reduce or eliminate such deductibles or self-insured retentions as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees; or (2) the Contractor shall procure a bond guaranteeing payment of losses and related investigations, claim administration and defense expenses.

All SIRs must be disclosed to Risk Management for approval and shall not reduce the limits of liability.

Policies containing any SIR provision shall provide or be endorsed to provide that the SIR may be satisfied by either the named insured or the City.

City reserves the right to obtain a full-certified copy of any insurance policy and endorsements. Failure to exercise this right shall not constitute a waiver of right to exercise later.

Acceptability of Insurers:

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A-:VII, unless otherwise acceptable to City.

Claims Made Policies: (note - should be applicable only to professional liability, see below)

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.

2. Insurance must be maintained, and evidence of insurance must be provided for at least five (5) years after completion of contract of work.

3. If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the Contractor must purchase "extended reporting" coverage for a minimum of five (5) years after completion of work.

4. A copy of the claims reporting requirements must be submitted to the City for review.

5. If the services involve lead-based paint or asbestos identification/remediation, the Contractor's Pollution Liability Policy shall not contain lead-based paint or asbestos exclusions. If the services involve mold identification/remediation, the Contractors Pollution Liability Policy shall not contain a mold exclusion, and the definition of Pollution shall include microbial matter, including mold.

Subcontractors:

Contractor shall require and verify that all subcontractors maintain insurance meeting all the requirements stated herein, and Contractor shall ensure that City is an additional insured on insurance required from subcontractors.

Subcontractor agrees to be bound to Contractor and City in the same manner and to the same extent as Contractor is bound to City under this Agreement and any other contract documents. Subcontractor further agrees to include the same requirements and provisions of this Agreement, including the indemnity and insurance requirements, with any sub-subcontractor to the extent they apply to the scope of the sub-subcontractor's work. A copy of the City indemnity and insurance provisions will be furnished to the subcontractor upon request.

Verification of Coverage:

Contractor shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Contractor's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Special Risks or Circumstances

City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage or other special circumstances.

Failure to Comply:

Each insurance policy required above shall contain or be endorsed to contain that any failure to comply with reporting provisions of the policies shall not affect coverage provided to the City, its elected and appointed officials, officers, attorneys, agents, and employees.

Applicability of Coverage:

Each insurance policy required above shall contain or be endorsed to contain that the Contractor's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

ATTACHMENT "B"

Bid Tabulation
Turf Mowing
Bid No. 988-0514-25A

Terracare		
FY 26	$	109,427.76
FY 27	$	109,427.76
FY 28	$	112,710.59
$		331,566.11
		Three-Year Total
FY 29	$	116,091.83
FY 30	$	119,574.57
$		235,666.40
		Two-Year Extension Total
$		**567,232.51**
		Five-Year Contract Total

Silva Landscape		
FY 26	$	202,800.00
FY 27	$	202,800.00
FY 28	$	202,800.00
$		608,400.00
		Three-Year Total
FY 29	$	218,400.00
FY 30	$	218,400.00
$		436,800.00
		Two-Year Extension Total
$		**1,045,200.00**
		Five-Year Contract Total

ATTACHMENT "C"

ANTIOCH
CALIFORNIA
OPPORTUNITY LIVES HERE

REQUEST FOR BID

BID NO. 988-0514-25A

TURF MOWING

BID DUE DATE: May 14, 2025 at 2PM

I. GENERAL CONDITIONS

1. **General Information -** The Public Works Department of the City of Antioch, California, will receive bid responses at its City Clerk's office located at 200 H Street, Antioch, CA 94509 on **May 14, 2025** at **2 PM.** Questions relating to specifications or technical questions must be submitted via email to Derek Traya at dtraya@antiochca.gov. Bidders are **NOT** to pursue City staff by telephone or in person.

2. **Form of Bid -** The bid shall be made on the attached bidder's Bid form. If the form is deemed inadequate, additional information may be submitted with the Bid, via an attachment of catalogs, drawings, photographs, or a letter. Letters repeating prices and details from the City's specifications must be omitted. Bids shall be made only on the designated bid form, properly executed, and enclosed in a sealed envelope bearing the name of the bidder, the bid number, bid due date, and bid title. Forms are available and may be secured by prospective bidders at the City Clerk's office at **200 H ST. Street, Antioch, CA 94509.** Bids shall be written in ink, computer generated, or by typewriter. Mistakes may be crossed out and corrections inserted adjacent thereto and must be initialed in ink by the person signing the bid. Bids are to be verified before submission as they cannot be corrected or altered or signed after bids are opened.

3. **Interpretation of Bids -** Should a bidder find discrepancies in, or omissions from the specifications, or should bidder be in doubt as to their true meaning, bidder shall submit a formal request to the Public Works Department for an interpretation thereof ***prior*** to the bid opening to the attention of Rachel Harris at rharris@antiochca.gov. The person submitting the request shall be responsible for its prompt delivery. Any interpretation of, or change in the proposed documents will be made only by an addendum published on the City's website, and shall become part of any contract awarded. The City will not be responsible for any other explanation or interpretations.

4. **Addenda -** Any addenda issued by the City during the time of bidding shall be covered in the bid and shall be made a part of the contract. It is the bidder's responsibility to check the City of Antioch website, for any addenda that may have been issued prior to the bid/proposal due date. (https://www.antiochca.gov/rfps/)

5. **Bid Opening -** Bids shall be delivered to the City Clerk's office located at 200 H St. Antioch, CA 94509 on or before the day and hour set for the opening of bids. A bidder may withdraw his bid, either personally or by written request, at any time prior to the scheduled time for opening of bids.

6. **Late Bids -** Any bids received after the scheduled time of opening will be clocked in, but will not be opened or considered.

7. **No Bid -** If a bid is not made, the bid form must be returned and the reason for not bidding stated; otherwise, the vendor's name will be removed from the bidders list. If a bid is submitted without an amount, it will not be considered.

8. **Award or Rejection -** The bid will be awarded to the lowest responsive and responsible bidder offering the best value to the City and will be announced by way of publishing to the City's website (https://www.antiochca.gov/rfps/). Extra Work/Costs pricing will not be factored into the overall bid grand total. Award will be determined by Five-Year Contract Grand Total amount for mowing only. Best value is based on all factors, including: cost (unit prices and total prices); contractor's ability, capacity and skill; ability to perform within the time required; character, integrity, reputation, judgment, experience and efficiency of contractor; quality of contractor's performance on previous purchases or contracts, if applicable; and the ability of the contractor to provide future maintenance, repair, parts and services, if applicable. If within the past two years, a contractor has had a contract terminated early by the City of Antioch then contractor is

disqualified from bidding on any future projects for a two-year period from the date of termination.

The City reserves the right to reject any or all bids, to accept or reject any one or more items of a bid, or to waive any minor irregularities or informalities in the bid. It is anticipated that all items will be purchased, however the City reserves the right to change quantities prior to the award. Estimated quantities are no guarantee of a certain quantity to be ordered by City. The City reserves the right to make the award to the overall low bidder, or split the award amongst the bidders. If the bid is on an "all or nothing" basis, this must be stated on the bid form.

For the purpose of evaluating bids for multiple awards, the sum of $175.00 is considered to be the administrative cost to the City for issuing and administering each contract awarded. Individual awards will be made for the items and combinations of items which result in the lowest aggregate price to the City, including such administrative cost.

9. **Terms and Conditions -** The bidder shall not change the wording on the specifications or conditions. No words or comments shall be added to the general conditions or detailed specifications. Any explanation or alternative offered shall be set forth in a letter attached to the front cover of the specifications. Alternatives which do not substantially comply with the City's specifications cannot be considered. Conditional bids cannot be accepted.

10. **Brand Names-** The make or brand and grade of the article on which the bid is submitted should be stated on the bid form.

11. **Payment Terms -** Must be indicated by filling in the proper blanks on the bid form. Cash discounts of less than 20 days will be considered net. The standard terms at the City of Antioch are Net 30 days.

12. **FOB Point -** It is understood that the bidder agrees to deliver FOB Destination, with no freight charges to the City. All costs for packing, delivery, drayage, postage, freight, express, or for any other purpose are to be borne by the bidder.

13. **Approved Equal – Brand names and numbers, when used, are for reference to indicate the character or quality desired.** The use of the name of a manufacturer, or any special brand or make, in describing any item in the bid documents does not restrict bidders to that manufacturer or specific article. An equal of the named product will be given due consideration if literature is submitted with the bid showing that the product is of equal or better quality and utility to that specified by the City. Determination of acceptability of any product shall be solely at the City's discretion.

14. **Tax -** No bid shall include federal excise tax, inasmuch as the City is exempt per published IRS regulations concerning state/local governments. The City is obligated to pay applicable state sales or use taxes.

15. **Samples -** When requested, bidders shall submit properly marked samples of the article(s) on which bid is made to the City. Any sample submitted must be clearly marked in such a manner that the marking is fixed, so that the identification of the sample is assured. Such marking shall state (1) name of bidder, (2) number of bid, and (3) item number. Samples, when required, must be furnished free of expense to the City, and if not destroyed by tests, will upon request be returned at bidder's expense unless retained by City for future comparison.

16. **Inspection -** All items furnished shall be subject to the inspection of the City, and unsuitable items may be rejected. Defective items shall be made good by the vendor in a manner satisfactory to the City.

17. **Assignment -** No assignment by the contractor or any contract to be entered into hereunder or of any part thereof, except of funds to be received thereunder by the contractor, will be recognized by the City unless such assignment has had the prior written approval of the City.

18. **Warranty -** Terms of any warranty offered by the manufacturer or the bidder shall be included with the bid. Contractor warrants all work done and goods provided under this Agreement shall at the minimum: a) meet all conditions of the Agreement; b) shall be free from all defects in design, material and workmanship; and 3) shall be fit for the purposes intended. If any defects occur within said 12 months following acceptance, Contractor shall be solely responsible for the correction of those defects.

19. **Timely Delivery –** If indicated in the bid form, bidder shall indicate time of delivery as the number of calendar days following receipt of the order by the contractor to receipt of the goods or services by the City. Time of delivery may be a consideration in the award.

    Time is of the essence, and the purchase order is subject to termination for failure to deliver on time. The acceptance by buyer of later performance with or without objection or reservation shall not waive the right to claim damage for such breach nor constitute a waiver of the requirements for the timely performance of any obligation remaining to be performed by the vendor.

20. **Liquidated Damages -** If delivery does not occur on schedule it is understood that the City will suffer damage. It being impractical and infeasible to determine the amount of actual damage, it is agreed that the contractor shall pay to the City the sum of five hundred ($500.00) dollars per day for each calendar day delay in finishing the contract.

21. **Termination for Default -** The City may, by written notice of default to the vendor/contractor, terminate the contract in whole or in part should the vendor/contractor fail to make satisfactory progress, fail to deliver within time specified therein or fail to deliver in strict conformance to specifications and requirements set forth therein. In the event of such termination, the City reserves the right to purchase or obtain the supplies or services elsewhere, and the defaulting vendor/contractor shall be liable for the difference between the prices set forth in the terminated order and the actual cost thereof to the City. The prevailing market price shall be considered the fair repurchase price. If, after notice of termination of this contract under the provisions of this clause, it is determined for any reason that the Contractor was not in default under the provisions of this clause, the rights and obligations of the parties shall be the same as if the notice of termination had been issued pursuant to the Termination for Convenience clause. The rights and remedies of City provided in this article shall not be exclusive and are in addition to any other rights and remedies provided by law or under resulting order.

22. **Termination for Convenience -** The City may, by written notice stating the extent and effective date, terminate any resulting order for convenience in whole or in part, at any time. The City shall pay the vendor as full compensation for performance until such termination the unit or pro rate price for the delivered and accepted portion, and a reasonable amount, as costs of termination, not otherwise recoverable from other sources by the contractor as approved by the City, with respect to the undelivered or unaccepted portion of the order, provided compensation hereunder shall in no event exceed the total price. In no event shall the City be liable for any loss of profits on the resulting order or portion thereof so terminated. The rights and remedies of City provided in this article shall not be exclusive and are in addition to any other rights and remedies provided by law or under resulting order.

23. **Fiscal Year -** Obligation for payment of any contract beyond the current fiscal year end is contingent upon the availability of funding from which payment can be made. No legal liability shall arise for payment beyond June 30 of the calendar year unless funds are made available for such performance.

24. **Equal Opportunity -** Contractor shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, marital status, sex, or

sexual orientation or any other prohibited basis under federal or state law, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Contractor under this Agreement. Contractor shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Contractor thereby.

Contractor shall include the provisions of this Subsection in any subcontract approved by the Contract Administrator or this Agreement.

25. **Business License –** The City of Antioch requires that any contractor doing business within the city limits must hold a valid City of Antioch Business License prior to merchandise delivery (by vendor) or services provided.

26. **Governing Law -** This contract shall be construed and interpreted according to the laws of the State of California with venue for any action under this Agreement in Contra Costa County, California.

27. **Liabilities --** Contractor shall indemnify, save and hold harmless from and defend the City, its officers, agents and employees, against any and all claims, costs, demands, causes of action, suits, losses, expense or liability arising from, or alleged to have arisen, from any acts or omissions of Contractor, its agents, sub-contractors, officials or employees, in connection with the execution of the work covered by this Agreement, as it may be amended, except for the sole negligence or willful misconduct of City. This indemnification includes any claim that the materials or equipment provided under this Agreement, or any tool, article or process used in manufacture of such tools or equipment, constitutes an infringement of any patent issued by the United States. This entire indemnification provision shall survive termination or cancellation of this Agreement.

28. **Right to Audit --** The City of Antioch reserves the right to verify, by examination of vendors' records, all invoiced amounts when firm prices are not set forth in the purchase agreement.

29. **Assignment --** In submitting a bid to a public purchasing body, the bidder offers and agrees that if the bid is accepted, it will assign to the purchasing body all rights, title and interest in and to all causes of action it may have under Section 4 of the Clayton Act (1 5 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with Section 16700) of part 2 of Division 7 of the Business and Professions Code), arising from the purchases of goods, materials, or services by the bidder for sale to the purchasing body pursuant to the bid. Such assignment shall be made and become effective at the time the purchasing body tenders final payment to the bidder.

30. **Surety Bonds –** The Bidder is required to submit a bidder's bond if included on the Bid Form. Unless stated to the contrary in the Detailed Specifications, Contractor is required to provide the following surety bonds from an admitted and authorized surety in California in the full amount of the work to be performed:

    - Payment Bond
    - Performance Bond

31. **Prevailing Wage -** Where labor is required for public work as part of this contract, pursuant to the provisions of the Labor Code of the State of California, contractors shall pay no less than the minimum wages established by the Director of the Department of Industrial Relations of the State of California.

    To the extent applicable, Contractor shall comply with the requirements of the California Labor Code including but not limited to hours of labor, nondiscrimination, payroll records, apprentices, workers' compensation and prevailing wages.

No less than the general prevailing rate of per diem wages, and not less than the general prevailing rate of per diem wages for holidays and overtime work, for each craft, classification or type of worker needed to execute the work under this Agreement shall be paid to all workers, laborers and mechanics employed in the execution of the work by the Contractor or any subcontractor doing or contracting to do any part of the work.

The appropriate determination of the Director of the California Department of Industrial Relations shall be filed with, and available for inspection, at the City offices. Contractor shall post, at each job site, a copy of the prevailing rate of per diem wages. The Contractor shall forfeit fifty dollars ($50.00) for each calendar day or portion thereof for each worker paid less than the stipulated prevailing rates for any public work done under the Agreement by it or by any subcontractor under Contractor.

The City reserves the right to request and review the contractor's payroll records in the form of certified payroll records. In the event certified payroll records are requested, they are to be submitted via email to rharris@antiochca.gov. Furthermore, Contractor is to submit two sets: one complete and one redacted of private information [On the second copy the name, address and social security number of the individual employees must be redacted (blacked out).]

32. **Appeals** -- Any actual or prospective bidder, or contractor that has a grievance in connection with any City solicitation or award of contract may protest in writing pursuant to the provisions in Antioch Municipal Code section 3-4.03. Protesters are urged to seek resolution of their complaints initially with the using department.

33. **Contract Documents -** The work embraced herein shall be performed at the locations covered in this bid and in accordance with the current Standard Specifications of the State of California, Business and Transportation Agency, Department of Transportation. In addition to the State Specifications, the following will also apply: these Specifications; the Bid; the Contract, required herein; any supplemental agreements amending or extending the work; working drawings or sketches clarifying or enlarging upon the work specified herein; and to pertinent portions of other documents included by reference thereto in these Specifications.
The Successful bidder shall be expected to agree to and comply with all terms addressed in the attached Sample Maintenance and Trade Services Agreement. The bidder shall not change the wording in the attached specifications or conditions. No words or comments shall be added to the general conditions or detailed specifications. Conditional bids cannot be accepted.

34. **Insurance --** Contractor shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Contractor, his agents, representatives, employees, or subcontractors.
All certificates and endorsements must be emailed to rharris@antiochca.gov, with the name of the contract clearly identified on the certificates and endorsements AND annual renewals automatically be generated and emailed as instructed. Insurance requirements found in "Attachment B".

II. SPECIFICATIONS

PAYMENTS & INVOICING: Shall be net 30, or within 15 days if terms include discount. Invoice to reference P.O. number and month of service. With the request for payment each month, Contractor shall provide a list of areas completed. Also included shall be a list of work to be completed the next month. No payment will be made without completed work schedule for the month, deficiencies noted and corrected, and the work plan for the next month. All information is to be provided in email format and hard copy if directed so.

EQUIPMENT & SUPPLIES: Contractor agrees to provide and maintain all equipment required to perform the services as described below under scope of work. The contractor's equipment is always to be of top quality and in good working order. If the City or its designee requests replacement of equipment due to poor quality or performance the contractor will replace the equipment at his/her own expense as soon as possible.

CONTRACT LENGTH & EFFECTIVE DATES: Upon successful approval of City Council, the contract will be effective for three (3) years from July 1, 2025, through June 30, 2028, with an option to extend two (2) additional years at the City's sole discretion from July 1, 2028, through June 30, 2030.

CUSTOMER SERVICE & QUALITY ASSURANCE: Any work or assigned duties that are not performed to our standards and/or contractual agreement may result in delay, reduction or discount at the contractor's expense. The judgment for reduced payment or discount shall be at the City's sole discretion. In addition, the City may move to the next lowest responsible bidder if the City is not happy with the services or communication supplied by the contractor. All complaints about services rendered will be processed by the Deputy Public Works Director or designee/s.

CONTRACTOR NOTE: No payment will be made without completed work schedule for the month, deficiencies noted and corrected, and the work plan for the next month. All information is to be provided in and email format and hard copy if directed so. Contractor to be capable of responding to requests by both email and cell phone.

HOURS OF OPERATION: The Contractor shall have a representative available to meet with City of Antioch personnel during the normal City working hours, which are 7:00 a.m. to 4:00 p.m., Monday through Friday, except holidays. Contractor may work on Saturdays with prior permission from City representative. Per Antioch Municipal Code, Section 5-17-05, construction noise is limited on weekdays, no construction noise prior to 7:00 am and after 6:00 pm, and further limited to 8:00 am and 5:00 pm if within 300 feet of occupied dwellings.

CITY WILL PROVIDE: Inspection – The City's representative will answer questions and inspect work for contract compliance. The City will give 72-hour notice for the start of work.

CONTRACTOR WILL PROVIDE: A safe and motivated crew capable of performing all work per specifications. After approval to start work the contractor is to supply the City representative with a work schedule that must include starting times, dates and locations. Contractor is to keep the City informed of working locations so that the City representative can inspect the work throughout the process. At least one crew member must speak English. All labor, equipment and materials required to perform the work as specified in a safe and productive manner. Contractor will be responsible for onsite safety, traffic control and quality control. Contractor must abide by all CalTrans specified traffic control standards. All work must be in accordance with all state and local laws, codes and specifications. Workers must wear reflective vests at all times. Vehicles must be clearly labeled with company name and vehicles numbers. Items furnished shall meet requirements of the Occupational Safety and Health Act (OSHA), Federal, State and local requirements, in addition to requirements of appropriate safety standard organizations.

Bonds

The following bonds will be required for this project, see Attachment "C":

- Payment Bond
- Performance Bond

Scope of Work

1. **Mowing Schedule and Height:**
   The contractor is to mulch mow (no bagging of cuttings) biweekly. The mowing height must be between 2" and 3", unless otherwise directed by the City Representative.
2. **Flexibility in Mowing Schedule:**
   The City will allow flexibility on the mowing schedule, as long as turf is mowed every 2 weeks or as directed. If mowing does not occur as scheduled, liquidated damages may be enforced (see Liquidated Damages, Section 20, Page 4).
3. **Edging and Weed Eating:**
   The contractor will alternate between edging and weed eating around trees, utility boxes, and valve boxes every other mowing round. For example:
   - **First round of monthly mowing:** Mow and Edge
   - **Second round of monthly mowing:** Mow and Weed Eat Around Trees, Utility, and Valve Boxes
   - **Exception:** Areas 252-4521 (Downtown Area and Marina) and Antioch Police Department Offices must be mowed weekly during the active growing season (March–October) and biweekly from November–February.
4. **Coordination of Irrigation and Mowing:**
   The contractor and City shall coordinate the irrigation and mowing schedules.
5. **Equipment and Labor:**
   The contractor must provide all equipment, labor, and incidental items to mow and edge the turf as specified on the attached service maps (Attachment "A"). All equipment must be top-quality, commercial grade.
6. **Irrigation Defects and Damage Reporting:**
   The contractor is required to report any irrigation defects observed during mowing operations (a contact number or email will be provided to the successful bidder). Any damage caused by the contractor during operations must be repaired at no additional cost to the City.
7. **Fertilizing:**
   The contractor will apply fertilizer twice a year (spring and fall) to all turf areas specified in the contract. The City will provide the fertilizer and hand spreaders. Fertilizer must only be applied to turf areas. Any fertilizer spilled outside these areas (e.g., gutters, streets, or sidewalks) must be immediately cleaned up. Fertilizer must never enter storm drains.
8. **Cleaning Mower Wheels, Blowing off Sidewalks, and Storm Drain Precaution:**
   The contractor must clean the wheels of all mowers before leaving the site to avoid tracking soil onto roads, walkways, or other paved areas. Additionally, the contractor will blow off sidewalks and make a special effort to prevent cuttings from entering the storm drain.
9. **Winter Mowing Schedule Adjustments:**
   The City may reduce the mowing schedule during the winter months. If this occurs, the City will contact the contractor to adjust the schedule. Leaf drop removal may replace mowing during late fall and winter if the ground is saturated.
10. **Litter Pickup and Removal of Leaves Before Mowing:**
    The mowing crew must pick up all litter on the turf prior to mowing. Litter should not be mowed over. Additionally, fall and winter leaves must be removed from the turf areas prior to mowing to avoid thatch build up. If litter and/or leaves are mowed over, the cost for that specific area will be deducted from the contractor's next payment.
11. **Invoice Detailing:**
    Due to various cost centers, the City will provide specific directions on how the contractor's invoice should be detailed for payment.

Service Area Maps and Acreage:
Attached are the service area maps and acreage (Attachment "A"), with areas identified where the yellow shaded color meets the green-shaded mow strips, except where noted otherwise.

III. Zone Areas

Zone 256-4569		
1.		West Side of Deer Valley from 4417 Rock Island Dr to Asilomar
2.		West Side of Deer Valley from Asilomar to Fallow Ct
3.	A	Northwest Corner of Lone tree @ Eagle Ridge
	B	Northeast Corner of Lone Tree @ Eagle Ridge
4.	A	Northwest Corner of Lone Tree @ Muir Wood
	B	Northeast Corner of Lone Tree @ Muir Wood

Zone 256-4568		
1.		Southeast Corner of Quezada Ct @ Silverado

Zone 256-4566		
1.		Buchanan @ Somersville Triangle
2.		North & South side of Johnson Dr, East of Gentrytown
3.		Mira Vista Ct, West of Rio Grande Dr

Zone 256-4563		
1.		Viera Ave East of 18th St

Zone 256-4561-1		
1.		Veterans War Memorial
2.		East Side Parking Lot
3.		S.W. Corner near exercise equipment
4.		Path leading to boat sail structure

Zone 254-4541-1		
1.		North Side Hillcrest from Wildhorse to Bellflower
2.		North Side Hillcrest from Bellflower to Terrace View
3.		North Side Hillcrest from Terrace view to Wildflower

Zone 254-4541-2		
1.		Folsom Mini Park
2.		Northeast corner of Wild Horse @ Folsom
3.	A	Armagosa Greenbelt Meadowlake St
	B	Armagosa Greenbelt Armagosa Dr
4.		NB Hillcrest Ave @ Deer Valley Triangle Median

Zone 254-4542-1		
1.		East side of Deer Valley from Country Hills to Pampas Ct
2.	A	Southeast corner of Deer Valley @ Country Hills
	B	Northeast corner of Deer Valley @ Country Hills
3.		Southeast corner of Deer Valley @ Carpenteria
4.		East Side of Deer Valley from Contra Costa Canal to Sherwin Williams Paint store

Zone 254-4542-2		
1.		East Side of Via Dora from Wild Cat Circle to Golden Bear Dr
2.		East Side of Via Dora from Golden Bear to La Jolla Dr
3.		East Side of Via Dora from La Jolla Dr to San Gregorio Dr
4.		East Side of Via Dora from San Gregorio Dr to Hillcrest
5.		Southwest Corner of Via Dora @ Hillcrest

Zone 254-4542-3		
1.	A	Southwest corner of Deerfield @ Hillcrest
	B	Northwest corner of Deerfield @ Hillcrest
2.		West Side of Hillcrest from 4513 Deerhorn Ct to Golden Bear Dr
3.		West Side of Golden Bear Dr to Contra Costa Canal

Zone 254-4542-4		
1.		West Side of Hillcrest from drainage ditch to Country Hills Dr
2.	A	Southwest corner of Country Hills @ Hillcrest
	B	Northwest corner of Country Hills @ Hillcrest
3.		West Side of Hillcrest from Country Hills to Sterling Hills Dr
4.	A	Southwest corner of Sterling Hills @ Hillcrest
	B	Northwest corner of Sterling Hills @ Hillcrest
5.		West Side of Hillcrest from Sterling Hill to Deerfield Dr

Zone 256-4561-2		
1.		North Side of Animal Control Building
2.	A	Section A – APD Public Parking Lot on 2nd Ct
	B	APD Public Parking Lot on 2nd Ct
3.	A	East Side of PD Entry Way
	B	East Side of PD Entry Way
	C	East Side of PD Entry Way
	D	East Side of PD Entry Way
4.	A	East Side Animal Control Center Entryway
	B	East Side Animal Control Center Entryway
	C	East Side Animal Control Center Entryway

	D	East Side Animal Control Center Entryway
5.		North Side APD Conference Room
6.		East Side of APD, L St from 3rd St to 4th St
7.		Southside of APD, 4th St from L St to N St
8.	A	MSC West Side N St @ 4th St
	B	MSC West Side N St @ 4th St
9.	A	East Side Entry Way of MSC
	B	East Side Entry Way of MSC
	C	East Side Entry Way of MSC
10.		MSC Public Parking lot, 4th St @ M St
11.		West Side of PD parking lot

Zone 251-4514-1		
1.		West Side of Heidorn Ranch from Lone Tree to Lone Tree Plaza Drive

Zone 251-4514-2		
1.	A	East Side of Hillcrest from Lone Tree to EBMUD Trail
	B	East Side of Hillcrest from EBMUD Trail to Vista Grande
	C	East Side of Hillcrest from Vista Grande to Prewett Ranch
	D	East Side of Hillcrest from Prewett Ranch, South

Zone 255-4551		
1.	A	Gentrytown Dr RV Parking Lot Driveway
	B	Gentrytown Park Strip from RV Driveway to Redwood Dr
2.		West Side Gentrytown Park Strip from Redwood Dr to Johnson Dr
3.		District 1A Greenbelt from Gentrytown, West Toward Cypress St

Zone 254-4544-3		
1.		NW Corner of Lone Tree @ Fairside
2.		NE Corner of Lone Tree @ Vista Grande
3.	A	East Side of Hillcrest from Country Hills to Laurel
	B	Southeast Corner of Hillcrest @ Country Hills
	C	East Side of Hillcrest from drainage ditch to Country Hills
	D	Hillcrest @ Laurel Triangle Median

Zone 254-4544-2		
1.		Northeast Corner of Laurel @ Hillcrest
2.	A	East Side of Hillcrest from Laurel to Deerfield
	B	East Side of Hillcrest from Deerfield to Hidden Glen

Zone 254-4544-1		
1.	A	Northeast Corner of Hidden Glen @ Hillcrest
	B	East Side of Hillcrest from Hidden Glen to 4349 Hillcrest
2.		North Side of Hillcrest from 4321 Hillcrest Ave to Contra Costa Canal

Zone 252-4521		
1.	A	1st Amtrak Station
	B	1st Amtrak Station
	C	1st Lynn Art House
2.		I St Parking Lot
3.		2nd St Turf to 1st St
4.		Waldie Zig Zag to G St roundabout
5.		2nd St Parking lot across from Senior Center

Zone 251-4511		
1.		West Side Hillcrest from Williamson Ranch to Vista Grande Dr
2.		Southwest corner of Williamson Ranch @ Indian Hills

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Jason Bonilla, Operations Supervisor - Facilities

APPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: Award of Equipment Purchase Agreement with Turn Key Systems Inc. dba TKS Cold Storage MFG & Construction for Replacement of Animal Services Walk-In Refrigeration Unit in the Amount of $126,236.18

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution awarding an Equipment Purchase Agreement with Turn Key Systems Inc. dba TKS Cold Storage MFG & Construction for the replacement of Animal Services' walk-in refrigeration unit in the amount not to exceed $126,236.18 and authorizing the City Manager or designee to execute the Agreement in a form approved by the City Attorney.

FISCAL IMPACT

On November 8, 2024, the City Council approved an allocation of up to $1.3 million from the General Fund for Police Department/Animal Services facility improvements. The total cost of the refrigeration unit replacement is $126,236.18.

DISCUSSION

The Animal Services facility uses a commercial-grade walk-in refrigeration unit to store animal remains prior to transfer for cremation or burial. This unit is essential for maintaining sanitary conditions and preventing health hazards. The existing unit has been in service for over 25 years, exceeding its expected lifespan. Over the past 10 years, it has experienced frequent failures and increased inefficiency, resulting in increased maintenance costs and operational disruptions. A recent inspection by Air Control Services concluded that the unit's walls had delaminated reducing the ability to stay cool. Additionally, the cooling systems are failing, and repairs are no longer cost-effective. The unit does not meet current energy efficiency or environmental standards.

On May 12, 2025, Staff published an Invitation to Bid for the Cold Storage Unit project through the local newspaper, builders' exchanges, and the City's website. The project will

include the procurement of one cold storage unit as described in Attachment C, and all work needed to install the cold storage unit at the City's Animal Services facility.

On May 21, 2025, one bid was received. The lowest, responsive, and responsible bidder was Turn Key Systems Inc. dba TKS Cold Storage MFG & Construction of Martinez, CA. Their bid amount is $126,236.18, as shown on the attached bid tabulation.

Staff recommends awarding the bid to TKS Cold Storage MFG & Construction for procurement and installation of a new walk-in refrigeration unit for the Animal Services Department as described in the attached draft Equipment Purchase Agreement, Exhibit 1 of the resolution. The proposed unit meets all the requirements for this application essential for humane animal care, regulatory compliance, and facility sanitation.

ATTACHMENTS

A. Resolution
   Exhibit 1. Equipment Purchase Agreement
B. Bid Tabulation
C. Invitation to Bid

ATTACHMENT "A"

RESOLUTION NO. 2025/xxx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH AWARDING AN EQUIPMENT PURCHASE AGREEMENT WITH TURN KEY SYSTEMS INC. DBA TKS COLD STORAGE MFG & CONSTRUCTION FOR THE REPLACEMENT OF ANIMAL SERVICES' REFRIGERATION WALK-IN UNIT IN THE AMOUNT NOT TO EXCEED $126,236.18 AND AUTHORIZING THE CITY MANAGER OR DESIGNEE TO EXECUTE THE AGREEMENT

WHEREAS, the Animal Services facility uses a commercial-grade walk-in refrigeration unit to store animal remains prior to transfer for cremation or burial;

WHEREAS, this unit is essential for maintaining sanitary conditions and preventing health hazards;

WHEREAS, the existing unit has been in service for over 25 years, exceeding its expected lifespan and over the past 10 years, it has experienced frequent failures and increased inefficiency, resulting in increased maintenance costs and operational disruptions;

WHEREAS, a recent inspection by Air Control Services concluded that the unit's walls have delaminated reducing its ability to stay cool, that the cooling systems are failing, and that repairs are no longer cost-effective;

WHEREAS, on May 12, 2025, staff published an Invitation to Bid for the Cold Storage Unit project through the local newspaper, builders' exchanges, and the City's website;

WHEREAS, on May 21, 2025, one (1) bid was received, and the lowest, responsive, and responsible bidder was Turn Key Systems Inc. dba TKS Cold Storage MFG and Construction of Martinez, CA;

WHEREAS, staff recommends proceeding with the bid from TKS Cold Storage MFG & Construction for procurement and installation of a new walk-in refrigeration unit for the Animal Services Department;

WHEREAS, the proposed unit meets all the requirements for this application essential for humane animal care, regulatory compliance, and facility sanitation; and

WHEREAS, the City Council has considered awarding an Equipment Purchase Agreement with Turn Key Systems Inc. dba TKS Cold Storage MFG & Construction for the replacement of Animal Services' refrigeration walk-in unit in the amount not to exceed $126,236.18 and authorizing the City Manager or designee to execute the Agreement in a form approved by the City Attorney.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch, hereby awards an Equipment Purchase Agreement with Turn Key Systems Inc. dba TKS Cold Storage MFG & Construction for the replacement of Animal Services' refrigeration walk-in unit in the amount not to exceed $126,236.18 and authorizes the City Manager or designee to execute the Agreement in a form approved by the City Attorney.

* * * * * * *

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 24th day of June, 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

CITY OF ANTIOCH
EQUIPMENT PURCHASE AGREEMENT

This Equipment Purchase Agreement ("Agreement") is entered into this 24th day of June, 2025, by and between the City of Antioch ("City"), and Turn Key Systems Inc., with its principal place of business at 6680 Alhambra Ave. #219 Martinez, CA 94553 ("Contractor"). City and Contractor are sometimes individually referred to as "Party" and collectively as "Parties" in this Agreement.

Section 1. DEFINITIONS.

A. "Equipment" means all machinery, equipment, items, parts, materials, labor or other services, including design, engineering and delivery services, provided by Contractor as specified in Exhibit "A," attached hereto and incorporated herein by reference.

B. "Delivery Date(s)" means that date or dates upon which the Equipment is to be delivered to City, ready for approval, testing and/or use as specified in Exhibit "B."

Section 2. MATERIALS AND WORKMANSHIP.

When Exhibit "A" specifies machinery, equipment or material by manufacturer, model or trade name, no substitution will be made without City's written approval. Machinery, equipment or material installed in the Equipment without the approval required by this Section 2 will be deemed to be defective material for purposes of Section 4. Where machinery, equipment or materials are referred to in Exhibit "A" as equal to any particular standard, City will decide the question of equality. When requested by City, Contractor will furnish City with the name of the manufacturer, the performance capabilities and other pertinent information necessary to properly determine the quality and suitability of any machines, equipment and material to be incorporated in the Equipment. Material samples will be submitted at City's request.

Section 3. INSPECTIONS AND TESTS.

City shall have the right to inspect and/or test the Equipment prior to acceptance. If upon inspection or testing the Equipment or any portion thereof are found to be nonconforming, unsatisfactory, defective, of inferior quality or workmanship, or fail to meet any requirements or specifications contained in Exhibit "A," then without prejudice to any other rights or remedies, City may reject the Equipment or exercise any of its rights under Section 4.C. The inspection, failure to make inspection, acceptance of goods, or payment for goods shall not impair City's right to reject nonconforming goods, irrespective of City's failure to notify Contractor of a rejection of nonconforming goods or revocation of acceptance thereof or to specify with particularity any defect in nonconforming goods after rejection or acceptance thereof.

Section 4. WARRANTY.

A. Contractor warrants that the Equipment will be of merchantable quality and free from defects in design, engineering, material and workmanship for a period of two (2) years, or such longer period as provided by a manufacturer's warranty or as agreed to by Contractor and City, from the date of final written acceptance of

the Equipment by City as required for final payment under Section 7. Contractor further warrants that any services provided in connection with the Equipment will be performed in a professional and workmanlike manner and in accordance with the highest industry standards.

B. Contractor further warrants that all machinery, equipment or process included in the Equipment will meet the performance requirements and specifications specified in Exhibit "A" and shall be fit for the purpose intended. City's inspection, testing, approval or acceptance of any such machinery, equipment or process will not relieve Contractor of its obligations under this Section 4.B.

C. For any breach of the warranties contained in Section 4.A and Section 4.B, Contractor will, immediately after receiving notice from City, at the option of City, and at Contractor's own expense and without cost to City:

1. Repair the defective Equipment;

2. Replace the defective Equipment with conforming Equipment, F.O.B. City's plant, office or other location of City where the Equipment was originally performed or delivered; or

3. Repay to City the purchase price of the defective Equipment.

If City selects repair or replacement, any defects will be remedied without cost to City, including but not limited to, the costs of removal, repair and replacement of the defective Equipment, and reinstallation of new Equipment. All such defective Equipment that is so remedied will be similarly warranted as stated above. In addition, Contractor will repair or replace other items of the Equipment which may have been damaged by such defects or the repairing of the same, all at its own expense and without cost to City.

D. Contractor also warrants that the Equipment is free and clear of all liens and encumbrances whatsoever, that Contractor has a good and marketable title to same, and that Contractor owns or has a valid license for all of the proprietary technology and intellectual property incorporated within the Equipment. Contractor agrees to indemnify, defend and hold City harmless against any and all third party claims resulting from the breach or inaccuracy of any of the foregoing warranties.

E. In the event of a breach by Contractor of its obligations under this Section 4, City will not be limited to the remedies set forth in this Section 4, but will have all the rights and remedies permitted by applicable law, including without limitation, all of the rights and remedies afforded to City under the California Commercial Code.

Section 5. PRICES.

Unless expressly provided otherwise, all prices and fees specified in Exhibit "C," attached hereto and incorporated herein by reference, are firm and shall not be subject to change without the written approval of City. No extra charges of any kind will be allowed unless specifically agreed to in writing by City's authorized representative. The total price shall include (i) all federal, state and local sales, use, excise, privilege, payroll, occupational and other taxes

applicable to the Equipment furnished to City hereunder; and (ii) all charges for packing, freight and transportation to destination.

Section 6. CHANGES.

City, at any time, by a written order, and without notice to any surety, may make changes in the Equipment, including but not limited to, City's requirements and specifications. If such changes affect the cost of the Equipment or time required for its performance, an equitable adjustment will be made in the price or time for performance or both. Any change in the price necessitated by such change will be agreed upon between City and Contractor and such change will be authorized by a change order document signed by City and accepted by Contractor.

Section 7. PAYMENTS.

A. Terms of payment, are net thirty (30) days, less any applicable retention, after receipt of invoice, or completion of applicable Progress Milestones. Final payment shall be made by City after Contractor has satisfied all contractual requirements. Payment of invoices shall not constitute acceptance of Equipment.

B. If Progress Milestones have been specified Exhibit "B," then payments for the Equipment will be made as the requirements of such Progress Milestones are met. Progress payments for the Equipment will be made by City upon proper application by Contractor during the progress of the Equipment and according to the terms of payment as specified in Exhibit "B." Contractor's progress billing invoice will include progress payments due for the original scope of work and changes. Each "Item for Payment" shown in Exhibit "B" and each change order will be itemized on the invoice. Invoices for cost plus work, whether part of Exhibit "B" or a change order, must have subcontractor and/or supplier invoices attached to Contractor's invoice. Other format and support documents for invoices will be determined by City in advance of the first invoice cycle.

C. Payments otherwise due may be withheld by City on account of defective Equipment not remedied, liens or other claims filed, reasonable evidence indicating probable filing of liens or other claims, failure of Contractor to make payments properly to its subcontractors or for material or labor, the failure of Contractor to perform any of its other obligations under the Agreement, or to protect City against any liability arising out of Contractor's failure to pay or discharge taxes or other obligations. If the causes for which payment is withheld are removed, the withheld payments will be made promptly. If the said causes are not removed within a reasonable period after written notice, City may remove them at Contractor's expense.

D. Payment of the final Progress Milestone payment or any retention will be made by City upon:

1. Submission of an invoice for satisfactory completion of the requirements of a Progress Milestone as defined in Exhibit "B" and in the amount associated with the Progress Milestone;

2. Written acceptance of the Equipment by City;

3. Delivery of all drawings and specifications, if required by City;

4. Delivery of executed full releases of any and all liens arising out of this Agreement; and

5. Delivery of an affidavit listing all persons who might otherwise be entitled to file, claim or maintain a lien of any kind or character, and containing an averment that all of the said persons have been paid in full.

If any person refuses to furnish an actual release or receipt in full, Contractor may furnish a bond satisfactory to City to indemnify City against any claim or lien at no cost to City.

E. Acceptance by Contractor of payment of the final Progress Milestone payment pursuant to Section 7.D will constitute a waiver, release and discharge of any and all claims and demands of any kind or character which Contractor then has, or can subsequently acquire against City, its successors and assigns, for or on account of any matter or thing arising out of, or in any manner connected with, the performance of this Agreement. However, payment for the final Progress Milestone by City will not constitute a waiver, release or discharge of any claims or demands which City then has, or can subsequently acquire, against Contractor, its successors and assigns, for or on account of any matter or thing arising out of, or in any manner connected with, the performance of this Agreement.

Section 8. SCHEDULE FOR DELIVERY.

A. The time of Contractor's performance is of the essence for this Agreement. The Equipment will be delivered in accordance with the schedule set forth in Exhibit "B." Contractor must immediately notify City in writing any time delivery is behind schedule or may not be completed on schedule. In addition to any other rights City may have under this Agreement or at law, Contractor shall pay City the sum of $500.00 per item of Equipment for each calendar day for which the item of Equipment is unavailable beyond the scheduled delivery date(s) specified in Exhibit "B."

B. In the event that the Equipment is part of a larger project or projects that require the coordination of multiple contractors or suppliers, then Contractor will fully cooperate in scheduling the delivery so that City can maximize the efficient completion of such project(s).

Section 9. TAXES.

A. Contractor agrees to timely pay all sales and use tax (including any value added or gross receipts tax imposed similar to a sales and use tax) imposed by any federal, state or local taxing authority on the ultimate purchase price of the Equipment provided under this Agreement.

B. Contractor will withhold, and require its subcontractors, where applicable, to

withhold all required taxes and contributions of any federal, state or local taxing authority which is measured by wages, salaries or other remuneration of its employees or the employees of its subcontractors. Contractor will deposit, or cause to be deposited, in a timely manner with the appropriate taxing authorities all amounts required to be withheld.

C. All other taxes, however denominated or measured, imposed upon the price of the Equipment provided hereunder, will be the responsibility of Contractor. In addition, all taxes assessed by any taxing jurisdiction based on Contractor property used or consumed in the provision of the Equipment such as and including ad valorem, use, personal property and inventory taxes will be the responsibility of Contractor.

D. Contractor will, upon written request, submit to City written evidence of any filings or payments of all taxes required to be paid by Contractor hereunder.

Section 10. INDEPENDENT CONTRACTOR.

Contractor enters into this Agreement as an independent contractor and not as an employee of City. Contractor shall have no power or authority by this Agreement to bind City in any respect. Nothing in this Agreement shall be construed to be inconsistent with this relationship or status. All employees, agents, contractors or subcontractors hired or retained by the Contractor are employees, agents, contractors or subcontractors of the Contractor and not of City. City shall not be obligated in any way to pay any wage claims or other claims made against Contractor by any such employees, agents, contractors or subcontractors or any other person resulting from performance of this Agreement.

Section 11. SUBCONTRACTS.

Unless otherwise specified, Contractor must obtain City's written permission before subcontracting any portion of the Equipment. Except for the insurance requirements in Section 13.A, all subcontracts and orders for the purchase or rental of supplies, materials or equipment, or any other part of the Equipment, will require that the subcontractor be bound by and subject to all of the terms and conditions of the Agreement. No subcontract or order will relieve Contractor from its obligations to City, including, but not limited to Contractor's insurance and indemnification obligations. No subcontract or order will bind City.

Section 12. TITLE AND RISK OF LOSS.

Unless otherwise agreed, City will have title to, and risk of loss of, all completed and partially completed portions of the Equipment upon delivery, as well as materials delivered to and stored on City property which are intended to become a part of the Equipment. However, Contractor will be liable for any loss or damage to the Equipment and/or the materials caused by Contractor or its subcontractors, their agents or employees, and Contractor will replace or repair said Equipment or materials at its own cost to the complete satisfaction of City. Notwithstanding the foregoing, in the event that the City has paid Contractor for all or a portion of the Equipment which remains in the possession of Contractor, then City shall have title to, and the right to take possession of, such Equipment at any time following payment therefor. Risk of loss for any Equipment which remains in the possession of Contractor shall remain with Contractor until such Equipment has been delivered or City has taken possession thereof. Contractor will have risk of loss or damage to Contractor's property used in the construction of

the Equipment but which does not become a part of the Equipment.

Section 13. INDEMNIFICATION.

A. Contractor shall defend, indemnify and hold the City, its officials, officers, employees, volunteers and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury, in law or equity, to property or persons, including wrongful death, in any manner arising out of or incident to any alleged acts, omissions, negligence or willful misconduct of Contractor, its officials, officers, employees, agents, subcontractors and subconsultants arising out of or in connection with the Equipment or the performance of this Agreement, including without limitation the payment of all consequential damages and attorneys' fees and other related costs and expenses except such loss or damage which was caused by the sole negligence or willful misconduct of the City.

B. Contractor's defense obligation for any and all such aforesaid suits, actions or other legal proceedings of every kind that may be brought or instituted against the City, its officials, officers, employees, agents or volunteers shall be at Contractor's own cost, expense and risk. Contractor shall pay and satisfy any judgment, award or decree that may be rendered against City or its officials, officers, employees, agents or volunteers, in any such suit, action or other legal proceeding. Contractor shall reimburse City and its officials, officers, employees, agents and/or volunteers, for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided.

C. Contractor's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by the City, its officials, officers, employees, agents or volunteers.

Section 14. INSURANCE.

A. General. Contractor shall take out and maintain, and shall require that its subcontractors take out and maintain, insurance meeting the City's requirements as set forth in Exhibit "D" attached to this Agreement and incorporated herein by reference.

B. Freight. Contractor shall ensure that third party shippers contracted by Contractor have adequate insurance coverage for the shipped Equipment.

Section 15. LIENS.

A. Contractor, subcontractors and suppliers will not make, file or maintain a mechanic's or other lien or claim of any kind or character against the Equipment, for or on account of any labor, materials, fixtures, tools, machinery, equipment, or any other things furnished, or any other work done or performance given under, arising out of, or in any manner connected with the Agreement (such liens or claims referred to as "Claims"); and Contractor, subcontractor and suppliers expressly waive and relinquish any and all rights which they now have, or may subsequently acquire, to file or maintain any Claim and Contractor, subcontractor and suppliers agree that this provision waiving the right of Claims will be an

independent covenant.

B. Contractor will save and hold City harmless from and against any and all Claims that may be filed by a subcontractor, supplier or any other person or entity and Contractor will, at its own expense, defend any and all actions based upon such Claims and will pay all charges of attorneys and all costs and other expenses arising from such Claims.

Section 16. TERMINATION OF AGREEMENT BY CITY.

A. Should Contractor at any time refuse or fail to deliver the Equipment with promptness and diligence, or to perform any of its other obligations under the Agreement, City may terminate Contractor's right to proceed with the delivery of the Equipment by written notice to Contractor. In such event City may obtain the Equipment by whatever method it may deem expedient, including the hiring of another contractor or other contractors and, for that purpose, may take possession of all materials, machinery, equipment, tools and appliances and exercise all rights, options and privileges of Contractor. In such case Contractor will not be entitled to receive any further payments until the Equipment is delivered. If City's cost of obtaining the Equipment, including compensation for additional managerial and administrative services, will exceed the unpaid balance of the Agreement, Contractor will be liable for and will pay the difference to City.

B. City may, for its own convenience, terminate Contractor's right to proceed with the delivery of any portion or all of the Equipment by written notice to Contractor. Such termination will be effective in the manner specified in such notice, will be without prejudice to any claims which City may have against Contractor, and will not affect the obligations and duties of Contractor under the Agreement with respect to portions of the Equipment not terminated.

C. On receipt of notice under Section 16.B, Contractor will, with respect to the portion of the Equipment terminated, unless the notice states otherwise,

1. Immediately discontinue such portion of the Equipment and the placing of orders for materials, facilities, and supplies in connection with the Equipment,

2. Unless otherwise directed by City, make every reasonable effort to procure cancellation of all existing orders or contracts upon terms satisfactory to City; and

3. Deliver only such portions of the Equipment which City deems necessary to preserve and protect those portions of the Equipment already in progress and to protect material, plant and equipment at the Equipment site or in transit to the Equipment site.

D. Upon termination pursuant to Section 16.B, Contractor will be paid a pro rata portion of the compensation in the Agreement for any portion of the terminated Equipment already delivered, including material and services for which it has made firm contracts which are not canceled, it being understood that City will be

entitled to such material and services. Upon determination of the amount of said pro rata compensation, City will promptly pay such amount to Contractor upon delivery by Contractor of the releases of liens and affidavit, pursuant to Section 7.C.

Section 17. MISCELLANEOUS PROVISIONS.

A. Delivery of Notices. All notices permitted or required under this Agreement shall be given to the respective parties at the following address or at such other address as the respective parties may provide in writing for this purpose:

CITY:

City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007
Attn: Carlos Zepeda

City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007
Attn: City Attorney

CONTRACTOR:

Turn Key Systems Inc.
Jenelle France Tognetti
6680 Alhambra Ave. #219
Martinez, CA 94553

Such notice shall be deemed made when personally delivered or when mailed, forty-eight (48) hours after deposit in the U.S. Mail, first class postage prepaid and addressed to the party at its applicable address. Actual notice shall be deemed adequate notice on the date actual notice occurred, regardless of the method of service.

B. Assignment or Transfer. Contractor shall not assign or transfer any interest in this Agreement whether by assignment or novation, without the prior written consent of the City, which will not be unreasonably withheld. Provided, however, that claims for money due or to become due Contractor from the City under this Agreement may be assigned to a financial institution or to a trustee in bankruptcy, without such approval. Notice of any assignment or transfer, whether voluntary or involuntary, shall be furnished promptly to the City.

C. Successors and Assigns. This Agreement shall be binding on the successors and assigns of the Parties.

D. Amendment; Modification. No supplement, modification or amendment of this Agreement shall be binding unless executed in writing and signed by both Parties.

E. Waiver. No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege or service voluntarily given or performed by a Party shall give the other Party any contractual rights by custom, estoppel or otherwise.

F. Governing Law. This Agreement shall be governed by the laws of the State of California. Venue shall be in Contra Costa County.

G. Interpretation. Since the Parties or their agents have participated fully in the preparation of this Agreement, the language of this Agreement shall be construed simply, according to its fair meaning, and not strictly for or against any Party.

H. No Third Party Beneficiaries. There are no intended third party beneficiaries of any right or obligation assumed by the Parties.

I. Authority to Enter Agreement. Each Party warrants that the individuals who have signed this Agreement have the legal power, right and authority to make this Agreement and bind each respective Party.

J. Invalidity; Severability. If any portion of this Agreement is declared invalid, illegal or otherwise unenforceable by a court of competent jurisdiction, the remaining provisions shall continue in full force and effect.

K. Counterparts. This Agreement may be signed in counterparts, each of which shall constitute an original.

L. City's Right to Employ Other Contractors. City reserves its right to employ other contractors in connection with the Equipment.

M. Entire Agreement. This Agreement constitutes the entire agreement between the Parties relative to the Equipment specified herein. There are no understandings, agreements, conditions, representations, warranties or promises with respect to this Agreement, except those contained in or referred to in the writing.

[SIGNATURES ON FOLLOWING PAGE]

SIGNATURE PAGE FOR EQUIPMENT PURCHASE AGREEMENT

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement as of the day and year first above written.

CITY OF ANTIOCH
Approved By:

_____
Bessie Marie Scott
City Manager

ATTEST*:*

_____
Melissa Rhodes
City Clerk

Approved As To Form:

_____
Derek Cole
Interim City Attorney

TURN KEY SYSTEMS INC.

_____
Signature

_____
Name

_____
Title

ATTEST:

By: _____

Its: _____

EXHIBIT "A" TO EQUIPMENT PURCHASE AGREEMENT
EQUIPMENT SPECIFICATIONS

Procurement & Permitting

- Contractor will procure a new cold storage unit, including all necessary components, materials, and accessories.
- Dimensions of the new cold storage unit shall be determined based on measurements of the existing concrete slab to ensure a proper fit.
- The cold storage room will include two (2) access doors, designed for durability and thermal efficiency.
- Existing power rating at the electrical panel will be assessed to confirm compatibility with the new refrigeration equipment and ensure compliance with electrical requirements
- Provide stamped construction drawings for permitting requirements.
- Customer will be responsible for submitting permit applications and obtaining necessary approvals.

2. Demolition & Site Preparation
   - Dismantle and remove the existing cold storage room, ensuring all debris is properly disposed of in compliance with local regulations.
   - Thoroughly wash the existing concrete slab to remove dirt, debris, and contaminants in preparation for the installation of the new cold storage room.

3. Receiving & Unpacking of Equipment
   - Receive, inspect, and unpack all components of the new cold storage room, including refrigeration equipment, to verify completeness and condition before installation.

4. Seismic Anchoring
   - Install manufacture specified seismic bracing for the cold storage room to ensure compliance with structural safety requirements.
   - Secure all concrete anchors to manufacturer specifications and prepare for city inspection and approval.

5. Cold Storage Room Construction
   - Assemble and install new cooler panels, ensuring a secure connection to the pre-installed seismic anchors. If applicable apply a protective layer (coating, membrane, Ect) to the roof of the cold storage room to enhance durability and resistance to environmental conditions.

6. Refrigeration System Installation
   - Position and securely fasten the refrigeration condensing unit onto the concrete slab using concrete anchors.
   - Install and ceiling-mount the evaporator coil within the cold storage room.

- Connect the condensing unit to the evaporator coil using a rigid, insulated copper refrigerant line set.

7. Refrigerant System Testing & Charging
   - Conduct a high-pressure leak test verify system integrity.
   - Perform system evacuation vacuum, test to confirm there are no leaks.
   - Charge the refrigeration system with refrigerant in accordance with manufacturer specifications.

8. Electrical Upgrades & Connections
   - The city will have a 50-amp circuit available to the replacement location. If bidder determines that the equipment load will exceed 50 amps, replace the existing outdoor sub-panel with a new, weather-rated sub-panel to support the refrigeration systems.
   - Install electrical circuits to provide power connections for both the evaporator coil and condensing unit.
   - Confirm that all electrical wiring and connections comply with local codes and manufacturer requirements.

9. Drainage & Lighting Installation
   - Install and route the evaporator coil's condensate drain line to the nearest planter bed for proper water disposal.
   - Upgrade and install new interior lighting within the cold storage room to enhance visibility and efficiency.

10. Start up and Warranty
    - Energize and start up the system verifying all components power on correctly in accordance with the manufactures guidelines.
    - Set the cold storage room to the specified temperature range and allow the system to reach and maintain the target temperature, verifying stable performance.
    - Provide the manufacturer maximum warranty covering all refrigeration components as per the manufacturer's terms.

11. Customer Training/Handover, Maintenance
    - Conduct an on-site training session to familiarize the customer with system operation, troubleshooting, and maintenance best practices.
    - Provide manufacturer documentation, including user manuals, maintenance schedules, and warranty details.
    - Ensure the customer is informed about emergency procedures and how to contact support for service needs.

EXHIBIT "B" TO EQUIPMENT PURCHASE AGREEMENT
DELIVERY SCHEDULE

[TO BE INSERTED]

EXHIBIT "C" TO EQUIPMENT PURCHASE AGREEMENT

FEE SCHEDULE

BID SHEET

COLD STORAGE UNIT

NAME OF BIDDER: Turn Key Systems Inc D.B.A TKS Cold Storage Mfg and Construction

The undersigned, hereby declare that we have carefully examined the bid documents for ITB No. 740-0521-25A, and have read and examined the Contract Documents, including all specifications, and all addenda, if any, for the following:

The purchase, delivery and installation of the COLD STORAGE UNIT set forth in Exhibit "A."

We hereby propose to furnish all labor, materials, equipment, tools, transportation, and services, and to discharge all duties and obligations necessary and required to perform and complete the Project for the following TOTAL BID PRICE:

	UNIT PRICE	QUANTITY	SUBTOTAL BID PRICE (Quantity X Unit Price)
Cold Storage Unit	126,236.18	1	126,236.18

TOTAL BID PRICE: In words: one-hundred-twenty-six thousand-two hundred-thirty-six and 18/100 eighteen cents

In numbers: $126,236.18

In case of discrepancy between the written price and the numerical price, the written price shall prevail.

EXHIBIT "D" TO EQUIPMENT PURCHASE AGREEMENT

INSURANCE REQUIREMENTS

Please refer to the insurance requirements listed below. Those that have an "X" indicated in the space before the requirement apply to Contractor's Agreement.

Contractor shall procure and maintain for the duration of the Agreement insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the Contractor, its agents, representatives, employees or subcontractors.

Contractor shall provide its insurance broker(s)/agent(s) with a copy of these requirements and request that they provide Certificates of Insurance complete with copies of all required endorsements.

Contractor shall furnish City with copies of original endorsements affecting coverage required by this Exhibit D. The endorsements are to be signed by a person authorized by that insurer to bind coverage on its behalf. All endorsements and certificates are to be received and approved by City before work commences. City has the right to require Contractor's insurer to provide complete, certified copies of all required insurance policies, including endorsements affecting the coverage required by these specifications.

Commercial General Liability (CGL):

X Coverage at least as broad as Insurance Services Office ("ISO") Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than $2,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the required threshold.

___ Coverage at least as broad as ISO Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than $1,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the required threshold.

___ Coverage at least as broad as ISO Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than $5,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the required threshold.

Automobile Liability:

X Coverage at least as broad as ISO Form Number CA 0001 covering, Code 1 (any auto), of if Contractor has no owned autos, Code 8 (hired) and 9 (non-owned), with limits no less than $1,000,000.00 combined single limit for bodily injury and property damage.

___ Coverage at least as broad as ISO Form Number CA 0001 covering, Code 1 (any auto), with limits no less than $5,000,000.00 combined single limit for bodily injury and property damage.

___ Garage keepers' extra liability endorsement to extend coverage to all vehicles in the care, custody and control of the Contractor, regardless of where the vehicles are kept or driven.

Professional Liability (Errors and Omissions):

___ Insurance appropriate to the Contractor's profession, with limit no less than $1,000,000.00 per occurrence or claim, $2,000,000.00 aggregate.

___ (If Design/Build), with limits no less than $1,000,000.00 per occurrence or claim, and $2,000,000.00 policy aggregate.

___ Insurance appropriates to the Contractor's profession, with limit no less than _____ per occurrence or claim, _____ aggregate

Workers' Compensation Insurance:

X Insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than $1,000,000.00 per accident for bodily injury or disease. *(Not required if Contractor provides written verification it has no employees. Waiver needed.)*

The Employer's Liability policy shall be endorsed to waive any right of subrogation as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees.

Builder's Risk (Course of Construction):

___ Insurance utilizing an "All Risk" (Special Perils) coverage form, with limits equal to the completed value of the project and no coinsurance penalty provisions. If the project does not involve new or major reconstruction, at the option of the City, an Installation Floater may be acceptable. For such projects, a Property Installation Floater shall be obtained that provides for the improvement, remodel, modification, alteration, conversion or adjustment to existing buildings, structures, processes, machinery and equipment. The Property Installation Floater shall provide property damage coverage for any building, structure, machinery or equipment damaged, impaired, broken, or destroyed during the performance of the Work, including during transit, installation, and testing at the City's site.

Contractor's Pollution Legal Liability:

___ Contractor's pollution legal liability and/or Asbestos Legal Liability and/or Errors and Omissions (if project involves environmental hazards) with limits no less than $1,000,000.00 per occurrence or claim and $2,000,000.00 policy aggregate.

If the Contractor maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to City.

Cyber Liability Insurance

___ Cyber Liability Insurance with limits not less than $1,000,000 per claim.

Coverage shall be sufficiently broad to respond to the duties and obligations as is undertaken by Contractor in this Agreement and shall include, but not be limited to, claims involving infringement of intellectual property, including but not limited to infringement of copyright, trademark, trade dress, invasion of privacy violations, information theft, damage to or destruction of electronic information, release of private information, alteration of electronic information, extortion, and network security.

The policy shall provide coverage for breach response costs as well as regulatory fines and penalties, and credit monitoring expenses with limits sufficient to respond to these obligations.

Surety Bonds:

Contractor shall provide the following Surety Bonds:

____ Bid Bond
___ Performance Bond
___ Payment Bond

The Payment Bond and Performance Bond shall be in a sum equal to the contract price, or as otherwise specified and agreed to by the City in writing in its sole discretion pursuant to Section 3.2.13.5. Bonds shall be duly executed by a responsible corporate surety, authorized to issue such bonds in the State of California and secured through an authorized agent with an office in California.

Other Insurance Provisions:

The insurance policies are to contain, or be endorsed to contain the following provisions:

X Additional Insured Status and Primary/Non-Contributory Language:

Contractor's general liability and automobile liability policies shall be primary and shall not seek contribution from the City's coverage and be endorsed to add the City and its officers, officials, employees, and agents as additional insureds under such policies using Insurance Services Office form CG 20 10 (or equivalent) on the general liability policy. For construction projects, an endorsement providing completed operations

coverage for the additional insured on the general liability policy, ISO form CG 20 37 (or equivalent), is also required.

The limits of insurance required in this Agreement may be satisfied by a combination of primary and umbrella or excess insurance. Any umbrella or excess insurance shall contain or be endorsed to contain a provision that such coverage shall also apply on a primary and non-contributory basis for the benefit of City (if agreed to in a written contract or agreement) before the City's own insurance or self-insurance shall be called upon to protect it as a named insured.

___ Loss Payee Status – Builder's Risk/Course of Construction Insurance (applicable to Construction Contracts only)

Contractor may submit evidence of Builder's Risk insurance in the form of Course of Construction coverage. Such coverage shall name the City as a loss payee as their interest may appear.

X Notice of Cancellation, Suspension or Otherwise Voiding Policies:

Each insurance policy required above shall contain or be endorsed to contain that coverage shall not be suspended, voided, canceled or reduced in coverage or in limits except with thirty (30) days' prior written notice by certified mail, return receipt requested to the City.

X Waiver of Subrogation:

Contractor hereby grants to City a waiver of any right to subrogation which any insurer of said Contractor may acquire against the City by virtue of the payment of any loss under such insurance. Contractor agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer. The Workers' Compensation Policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by Contractor, its employees, agents and subcontractors.

___ Completed Operations

For Construction Agreements, Contractor shall maintain insurance as required by this Agreement to the fullest amount allowed by law and shall maintain insurance for a minimum of five (5) years following the completion of this project. In the event Contractor fails to obtain or maintain completed operations coverage as required by this Agreement, the City at its sole discretion may purchase the coverage required and the cost will be paid by Contractor.

THE FOLLOWING PROVISIONS APPLY TO ALL AGREEMENTS

Deductibles and Self-Insured Retentions ("SIR"):

Any deductibles or self-insured retentions must be declared to and approved by City. The City may require the Contractor to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention. At the

option of the City, either (1) the insurer shall reduce or eliminate such deductibles or self-insured retentions as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees; or (2) the Contractor shall procure a bond guaranteeing payment of losses and related investigations, claim administration and defense expenses.

All SIRs must be disclosed to Risk Management for approval and shall not reduce the limits of liability.

Policies containing any SIR provision shall provide or be endorsed to provide that the SIR may be satisfied by either the named insured or the City.

City reserves the right to obtain a full-certified copy of any insurance policy and endorsements. Failure to exercise this right shall not constitute a waiver of right to exercise later.

Acceptability of Insurers:

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A-:VII, unless otherwise acceptable to City.

Claims Made Policies: (note - should be applicable only to professional liability, see below)

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.

2. Insurance must be maintained, and evidence of insurance must be provided for at least five (5) years after completion of contract of work.

3. If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the Contractor must purchase "extended reporting" coverage for a minimum of five (5) years after completion of work.

4. A copy of the claims reporting requirements must be submitted to the City for review.

5. If the services involve lead-based paint or asbestos identification/remediation, the Contractor's Pollution Liability Policy shall not contain lead-based paint or asbestos exclusions. If the services involve mold identification/remediation, the Contractors Pollution Liability Policy shall not contain a mold exclusion, and the definition of Pollution shall include microbial matter, including mold.

Subcontractors:

Contractor shall require and verify that all subcontractors maintain insurance meeting all the requirements stated herein, and Contractor shall ensure that City is an additional insured on insurance required from subcontractors.

Subcontractor agrees to be bound to Contractor and City in the same manner and to the same extent as Contractor is bound to City under this Agreement and any other contract documents. Subcontractor further agrees to include the same requirements and provisions of this Agreement, including the indemnity and insurance requirements, with any sub-subcontractor to the extent they apply to the scope of the sub-subcontractor's work. A copy of the City indemnity and insurance provisions will be furnished to the subcontractor upon request.

Verification of Coverage:

Contractor shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Contractor's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Special Risks or Circumstances

City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage or other special circumstances.

Failure to Comply:

Each insurance policy required above shall contain or be endorsed to contain that any failure to comply with reporting provisions of the policies shall not affect coverage provided to the City, its elected and appointed officials, officers, attorneys, agents, and employees.

Applicability of Coverage:

Each insurance policy required above shall contain or be endorsed to contain that the Contractor's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

ATTACHMENT "B"

Bid Tabulation
Cold Storage
ITB No. 740-0521-25A

Turn Key Systems Inc. dba TKS Cold Storage Mfg and Constrution	
$	126,236.18
	Cold Storage Unit

ATTACHMENT "C"

Invitation to Bid (ITB) No. 740-0521-25A
FOR
COLD STORAGE UNIT

CITY OF ANTIOCH

200 “H” Street
Antioch, California 94531-5007

ITB Contract Person: Patrick Wentz and Eric Strongman

Key ITB Dates:

Invitation to Bid Issued	**May 12, 2025**
Submit Bids	**May 21, 2025**

NOTICE TO BIDDERS

COLD STORAGE UNIT

Notice is hereby given that the City of Antioch, hereinafter referred to as the "City", will receive, no later than 2pm on May 21, 2025, sealed bids for the award of a contract for the purchase of Cold Storage Unit.

Such bids shall be received at the following address:

Office of the City Clerk of the City of Antioch
Antioch City Hall
200 “H” Street
Antioch, California 94509

Bids must be clearly identified with the ITB number identified above. Bids received timely shall be opened and read aloud at the above stated time and place.

Patrick Wentz and Eric Strongman shall act as the City Representative on this procurement.

Each proposal must conform with and be responsive to this ITB, the Information for Bidders, the specifications, and all other pertinent contract documents.

The City reserves the right to reject any or all bids, to accept or reject any one or more items of a bid, or to waive any irregularities or informalities in the bids.

Any person, corporation, firm or other entity submitting a bid in response to this ITB is referred to herein as a “Bidder”. No Bidder may withdraw their bid for a period of sixty (60) days after the date set for the opening of bids.

Patrick Wentz
pwentz@antiochca.gov
APD Admin
City of Antioch

Eric Strongman
estrongman@antiochca.gov
Facilities Leadworker
City of Antioch

INSTRUCTIONS TO BIDDERS
COLD STORAGE UNIT

In order to be entitled for consideration, all bids must be made in accordance with the following instructions:

1. Examination of Documents

Before submitting a bid, Bidders shall:

a. Carefully examine all specifications contained in this ITB.
b. Fully inform themselves as to the facilities, conditions and limitations related to this ITB.
c. Include in their bid/proposal all required items described in this ITB.

2. Interpretation

Should a Bidder find discrepancies in, or omissions from, the specifications or any term or condition of this ITB, or be in doubt as to their meaning, Bidder shall promptly notify the City Representative, who will send written instructions or addenda to all Bidders. The City will not make/give oral interpretations to any Bidder. All addenda issued shall be incorporated into the contract, as applicable.

3. Signature

Each bid must be signed by a legal representative authorized to bind the Bidder with their usual signature where indicated on the Bid Sheet attached hereto. Bids by partnerships must be signed by one of the partners in the name of the partnership, followed by the designation of the partner signing. Bids by corporations must be signed with the legal name of the corporation, followed by the name of the state of incorporation, date of incorporation, and the signature of the president, secretary or other person authorized to bind it in the matter. The name of each person signing shall be typed or printed below the signature of president, secretary or other person authorized to bind the corporation.

4. Submission of Bids

Bids shall be enclosed in an envelope with "**ITB No. 740-0521-25A**" and the Bidder's name identified in the lower left-hand corner and delivered in accordance with the Notice To Bidders. Any bids received after the bid opening time will be returned to the Bidder unopened.

5. Modifications/Medium for Submission of Bids.

No oral, telephonic or telegraphic bids or modifications shall be considered. No fax transmissions will be accepted. Hard copies of bids shall be delivered pursuant to the bidding instructions herein.

6. Basis Of Award:

The City will award the contract to the lowest responsive responsible Bidder based on the total price indicated on the Bid Sheet.

7. Withdrawal of Bids

Any Bidder may withdraw its bid either personally or by written request at any time prior to the time set for bid opening. No bid may be withdrawn or modified after the time for bid opening unless and until award of the contract has been delayed for a period exceeding sixty (60) days.

8. Notice of Award

Within ten (10) days after the notice of award, the successful Bidder shall enter into a formal contract(s) using the City's standard form purchase agreement/contract ("Contract") which is attached hereto as Exhibit "B".

In the event the Bidder to whom an award is made fails or refuses to execute the Contract and provide required documents within fifteen (15) calendar days after notification of the award, the City may award the Contract to the next lowest responsive responsible Bidder or reject all bids.

9. Non-Collusion Declaration

Pursuant to Public Contract Code Section 7106, each bid shall be accompanied by a Non-Collusion Declaration, the form of which is included in the bid documents.

10. Proprietary information

The City and this ITB are subject to the California Public Records Act ("PRA"), and Bids may be considered public records. However, the City understands that due to the competitive nature of this ITB and the contractual terms and conditions that remain to be refined/negotiated and/or the proprietary nature or details that may exist, bids may be partially withheld or restricted from public disclosure if possible under the PRA. Bidders must communicate to the City in their bid any request regarding specific items requiring confidentiality and the City will attempt to accommodate such requests, if permitted under the PRA. The City shall not be liable to Bidder for any disclosure of a bid, or any portion thereof, made by the City pursuant to a PRA request, or as otherwise required by law.

11. Statement of Qualifications/References

Each Bidder shall include with its bid a list of references. References, if possible, should be to other public agencies that have purchased similar equipment from the Bidder. Bidder shall include the reference's name, address, contact, phone, and any relevant information such as dollar amount of current contract, etc.

BID SPECIFICATIONS

COLD STORAGE UNIT

1. BACKGROUND:

The City of Antioch currently desires to procure Cold Storage Unit. The purpose of this bid is to solicit prices for the City for the Cold Storage Unit listed in the quantities and meeting the minimum specifications set forth in Exhibit "A".

2. GENERAL PROVISIONS/CONDITIONS

A. Bid Response Mandatory Requirements

Bidders are to submit a complete written bid consisting of the following:

a. Bid Form

b. Bid Sheet with Additional Information attached

c. Statement of Qualifications/References

d. Non-Collusion Declaration

Bidders not submitting complete bids in accordance with the requirements of this ITB may be determined to be non-responsive.

B. Additional Information Required to be Attached

Each Bid Sheet submitted shall also include the following to be attached to the bid:

Equipment Technical Specifications: Complete description of the technical specifications of the proposed Cold Storage Unit, including verification that the equipment meets all of the required specifications set forth in Exhibit "A" as well as information on any specific warranty or maintenance requirements.

C. Specified Equipment- Substitutions.

Bidders must submit a bid including the specific Cold Storage Unit listed in Exhibit “A” unless the Bidder obtains approval of its proposed equipment as an equal. All requests for substitution of any equipment as an “equal” must be submitted in writing with appropriate documentation substantiating that is an equal to the specified equipment. All requests for substitution must be submitted with the Bidder’s bid. The City Representative retains sole discretion to approve or disapprove of a request for substitution of a product/equipment.

3. MISCELLANEOUS PROVISIONS

A. Right of Rejection

The City reserves the right to reject any or all bids, to accept or reject any one or more items of a bid, or to waive any irregularities or informalities in the bid.

B. Insurance & Indemnification

The successful Bidder shall be required to provide insurance as indicated in the Contract, as well as indemnify and hold the City harmless, pursuant to the terms of the Contract.

C. Model Contract

Bidders shall review the City's standard form purchase agreement/contract ("Contract") which is attached hereto as Exhibit "B". Submission of a bid evidences Bidder's acceptance of the terms of the Contract, and Bidder's agreement to execute the Contract if selected for award.

BID FORM

COLD STORAGE UNIT

To: City of Antioch, herein called the "City":

1. Pursuant to and in compliance with the City's Notice to Bidders and other documents relating thereto, the undersigned Bidder, having reviewed the terms of the Contract, the information for Bidders, specifications and all other pertinent Contract documents, hereby proposes and agrees to perform within the time stipulated, the Contract, including all of its component parts and everything required to be performed, all in strict conformity with the specifications and other Contract documents, including addenda numbers _____, _____, and on _____ file at the offices of the City (collectively, the "Contract Documents") for the prices set opposite the articles listed on the bid sheet.

2. It is understood that the City reserves the right to reject this bid in whole or in part, to waive informalities in the bid or in the bidding, and that this bid shall remain open and not be withdrawn for a period of sixty (60) days from the date prescribed for the opening of this bid.

3. It is understood that the successful Bidder will be required to provide for purchase by the City the equipment as outlined in the specifications and the Contract Documents.

4. It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned within sixty (60) days after the opening of the bid, or at any time thereafter before this bid is withdrawn, the undersigned agrees that they will execute and deliver to the City a Contract in the form included with the Contract Documents in accordance with the bid as accepted, all within ten (10) day after the receipt of notification of award, and that performance of the Contract shall be commenced immediately by the undersigned bidder, upon due execution.

5. Notices related to this bid should be addressed to the undersigned as stated below.

_____

Legal Name of Bidder

_____

Authorized Officer or agent

_____

Address

_____

Telephone number

_____

Email address

BID SHEET

COLD STORAGE UNIT

NAME OF BIDDER:_____

The undersigned, hereby declare that we have carefully examined the bid documents for ITB No. 740-0521-25A, and have read and examined the Contract Documents, including all specifications, and all addenda, if any, for the following:

The purchase, delivery and installation of the COLD STORAGE UNIT set forth in Exhibit "A."

We hereby propose to furnish all labor, materials, equipment, tools, transportation, and services, and to discharge all duties and obligations necessary and required to perform and complete the Project for the following TOTAL BID PRICE:

	UNIT PRICE	QUANTITY	SUBTOTAL BID PRICE (Quantity X Unit Price)
Cold Storage Unit		**1**	

TOTAL BID PRICE: In words:_____

In numbers:_____

In case of discrepancy between the written price and the numerical price, the written price shall prevail.

STATEMENT OF QUALIFICATIONS/REFERENCES

Please provide a list of references. Preferably, references should be other public agencies that have purchased similar products and services from Bidder. Include the reference's name, address, contact, phone, and any other relevant information. Attach additional sheets if necessary.

1. Reference name: _____

   Address: _____

   Contact Person Name: _____

   Phone Number: _____

   Other relevant Information:

   _____
   _____
   _____
   _____

2. Reference name: _____

   Address: _____

   Contact Person Name: _____

   Phone Number: _____

   Other relevant Information:

   _____
   _____
   _____
   _____

3. Reference name: _____

   Address: _____

   Contact Person Name: _____

   Phone Number: _____

   Other relevant Information:

   _____
   _____
   _____
   _____

NON-COLLUSION DECLARATION

TO BE EXECUTED BY BIDDER AND SUBMITTED WITH BID

The undersigned declares:

I am the _____ of _____, the Bidder making the foregoing bid.

The bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation. The bid is genuine and not collusive or sham. Bidder has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid. Bidder has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham bid, or to refrain from bidding. Bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the bid price of 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. All statements contained in the bid are true. 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, to any corporation, partnership, company association, organization, bid depository, or to any member or agent thereof to effectuate a collusive or sham bid, and has not paid, and will not pay, any person or entity for such purpose.

Any person executing this declaration on behalf of a Bidder that is a corporation, partnership, joint venture, limited liability company, limited liability partnership, or any other entity, hereby represents that he or she has full power to execute, and does execute, this declaration on behalf of the Bidder.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct and that this declaration is executed on _____[date], at _____[city], _____[state].

_____
(Signature)

_____
(Print Name)

_____
(Print Title)

_____
(Date)

EXHIBIT "A" TO ITB

Specifications for COLD STORAGE UNIT

[Specifications Attached Behind This Page]

Scope of Work:

1. **Procurement & Permitting**
   - Contractor will procure a new cold storage unit, including all necessary components, materials, and accessories.
   - Dimensions of the new cold storage unit shall be determined based on measurements of the existing concrete slab to ensure a proper fit.
   - The cold storage room will include two (2) access doors, designed for durability and thermal efficiency.
   - Existing power rating at the electrical panel will be assessed to confirm compatibility with the new refrigeration equipment and ensure compliance with electrical requirements
   - Provide stamped construction drawings for permitting requirements.
   - Customer will be responsible for submitting permit applications and obtaining necessary approvals.

2. **Demolition & Site Preparation**
   - Dismantle and remove the existing cold storage room, ensuring all debris is properly disposed of in compliance with local regulations.
   - Thoroughly wash the existing concrete slab to remove dirt, debris, and contaminants in preparation for the installation of the new cold storage room.

3. **Receiving & Unpacking of Equipment**
   - Receive, inspect, and unpack all components of the new cold storage room, including refrigeration equipment, to verify completeness and condition before installation.

4. **Seismic Anchoring**
   - Install manufacture specified seismic bracing for the cold storage room to ensure compliance with structural safety requirements.
   - Secure all concrete anchors to manufacturer specifications and prepare for city inspection and approval.

5. **Cold Storage Room Construction**
   - Assemble and install new cooler panels, ensuring a secure connection to the pre-installed seismic anchors. If applicable apply a protective layer (coating, membrane, Ect) to the roof of the cold storage room to enhance durability and resistance to environmental conditions.

6. **Refrigeration System Installation**
   - Position and securely fasten the refrigeration condensing unit onto the concrete slab using concrete anchors.
   - Install and ceiling-mount the evaporator coil within the cold storage room.
   - Connect the condensing unit to the evaporator coil using a rigid, insulated copper refrigerant line set.

7. **Refrigerant System Testing & Charging**
   - Conduct a high-pressure leak test verify system integrity.
   - Perform system evacuation vacuum, test to confirm there are no leaks.

- Charge the refrigeration system with refrigerant in accordance with manufacturer specifications.

8. Electrical Upgrades & Connections

- The city will have a 50-amp circuit available to the replacement location. If bidder determines that the equipment load will exceed 50 amps, replace the existing outdoor sub-panel with a new, weather-rated sub-panel to support the refrigeration systems.
- Install electrical circuits to provide power connections for both the evaporator coil and condensing unit.
- Confirm that all electrical wiring and connections comply with local codes and manufacturer requirements.

9. Drainage & Lighting Installation

- Install and route the evaporator coil's condensate drain line to the nearest planter bed for proper water disposal.
- Upgrade and install new interior lighting within the cold storage room to enhance visibility and efficiency.

10. Start up and Warranty

- Energize and start up the system verifying all components power on correctly in accordance with the manufactures guidelines.
- Set the cold storage room to the specified temperature range and allow the system to reach and maintain the target temperature, verifying stable performance.
- Provide the manufacturer maximum warranty covering all refrigeration components as per the manufacturer's terms.

11. Customer Training/Handover, Maintenance

- Conduct an on-site training session to familiarize the customer with system operation, troubleshooting, and maintenance best practices.
- Provide manufacturer documentation, including user manuals, maintenance schedules, and warranty details.
- Ensure the customer is informed about emergency procedures and how to contact support for service needs.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Mitchell Loving, Junior Engineer

APPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: Road Maintenance and Rehabilitation Account; P.W. 707

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving and adopting a list of projects for submittal to the California Transportation Commission for Fiscal Year 2025/26 that are eligible for funding by SB 1: the Road Repair and Accountability Act of 2017.

FISCAL IMPACT

The City is expected to receive approximately $3,033,812 in Road Maintenance and Rehabilitation Account funds in FY 2025/26. Approval of the attached resolution is required to receive the Road Maintenance and Rehabilitation Account funds.

DISCUSSION

On April 28, 2017, the Governor signed Senate Bill SB 1 (Beall, Chapter 5, Statutes of 2017), which is known as the Road Repair and Accountability Act of 2017. To address basic road maintenance, rehabilitation and critical safety needs on both the state highway and local streets and road system, SB 1: increases per gallon fuel excise taxes; increases diesel fuel sales taxes and vehicle registration fees; and provides for inflationary adjustments to tax rates in future years.

SB 1 emphasizes the importance of accountability and transparency in the delivery of California's transportation programs. Therefore, to be eligible for Road Maintenance and Rehabilitation Account (RMRA) funding, the statute requires cities and counties to provide basic annual RMRA project reporting to the California Transportation Commission (the "Commission").

J
Agenda Item #

The City must submit a list of projects proposed to be funded with RMRA funds to the Commission prior to receiving an apportionment of funds in a fiscal year. The project list does not limit the flexibility of the City to fund projects in accordance with its local needs so long as the projects are consistent with RMRA priorities. All projects proposed to receive funding were included in the City's budget and 5 Year CIP that was adopted by the City Council at a regular public meeting held on June 25, 2024, which included the projects listed below to be funded with RMRA funds.

The City's list of projects proposed to be funded with RMRA funds and associated information is as follows:

1. The following proposed projects will be funded in-part or solely with FY 2025/26 RMRA revenues:

    - Pavement Plugs and Leveling Courses Program

        - Consisting of constructing asphalt concrete plugs and leveling courses in preparation for a full street width surface treatment application on the following streets:

            - Area 1P - Hillcrest Ave; E 13th St; Minaker Dr; Jacobsen St; Miller St; Giovanni St; Botelho St; Simmons St; Azevedo St; Marshall St; Lipton St; Sandy Way; Hargrove St; Sandy Ct; Hargrove Ct; Jasmine Ct; Veronica Ct; and Trembath Ln.

            - Area 2P - Mesa Ridge Dr; Hill Ridge Way; Stonecrest Dr; Ranch Hollow Way; Ranch Point Way; Amberwood Ct; Rockwall Way; Green Hollow Way; Rockspring Way; Stonegate Way; Willow Haven Way; Halls Valley Rd; Montgomery Hill Dr; Mt Hamilton; Mattole Rd; Rodgers Canyon Rd; Mt Isabel Rd; Shelter Cove Ct; Honeydew Ct; Cherry Pt Ct; White Rock Way; Stonewood Way; Pinehaven Way; Woodhaven Way; Eastview Way; Hallow Ridge Way & Ct; Spring Crest Ct; Packard Ridge Rd; Castle Canyon Ct; Lost Canyon Ct; and Mt Day Ct.

            - Area 3P – Ridgerock Dr; Del Favero Dr; Selena Ct; Shale Cir; Boulder Dr; Marble Dr; Pebble Dr; Rimrock; Flagstone Dr; Cobblestone Dr; Cinnabar; Agate Ct; Rockford Dr; Sandy Hill Ct; Redrock Dr; Ridgewood Ct; Greystone Dr; Greystone Ct; Falcon Ct; Condor Ct; Owl Ct; Eagleridge Dr; Eagleridge Ct; Eagle Ct; Alumrock Dr; Black Oak Way & Ct; Live Oak Ct; Barkwood Ct; Big Oak Ct; Spruce Way; Aspen Way; Sumac Way; and Buttonwood Way & Ct.

            - Area 4P - Country Hills Dr; Vista Grande Dr; Canada Hills Dr; Horseshoe Cir; Stallion Way; Wagon Ct; Mare Ct; Carriage Way; Woodbridge; Rodeo Cir; Bronco Ct; Rodeo Ct;

Winterglen Way & Ct; Vinewood Way; Chism Way; Pineview Way; Brookcrest Way & Ct; Twincreek Ct; Brookfield Ct; Lefebvre Way; Cherrywood Way; Longdale Ct; Woodmont Way & Ct; Westwood Way; Catanzaro Way; Willowbrook Way; Woodside Way & Ct; Waterford Way; Timberbrook Way; and Opal Way.

- Estimated Project Schedule: Start June 2025 – Completion October 2026 based on the component being funded with RMRA funds.
- Estimated Project Useful Life: 20 Years

- Surface Treatments: Antioch Cape Seal Program

  - Consisting of placement of ½ inch PMAR Chip Seal with an application of Micro-Surfacing to residential streets on:

    - Area 1P - Hillcrest Ave; E 13th St; Minaker Dr; Jacobsen St; Miller St; Giovanni St; Botelho St; Simmons St; Azevedo St; Marshall St; Lipton St; Sandy Way; Hargrove St; Sandy Ct; Hargrove Ct; Jasmine Ct; Veronica Ct; and Trembath Ln.

    - Area 2P - Mesa Ridge Dr; Hill Ridge Way; Stonecrest Dr; Ranch Hollow Way; Ranch Point Way; Amberwood Ct; Rockwall Way; Green Hollow Way; Rockspring Way; Stonegate Way; Willow Haven Way; Halls Valley Rd; Montgomery Hill Dr; Mt Hamilton; Mattole Rd; Rodgers Canyon Rd; Mt Isabel Rd; Shelter Cove Ct; Honeydew Ct; Cherry Pt Ct; White Rock Way; Stonewood Way; Pinehaven Way; Woodhaven Way; Eastview Way; Hallow Ridge Way & Ct; Spring Crest Ct; Packard Ridge Rd; Castle Canyon Ct; Lost Canyon Ct; and Mt Day Ct.

  - Estimated Project Schedule: Start June 2026 – Completion October 2026 based on the component being funded with RMRA funds.
  - Estimated Project Useful Life: 20 Years

2. The following previously proposed and adopted projects may also utilize FY 2025/26 RMRA revenues in their delivery. With the relisting of these projects in the adopted fiscal year resolution, the City of Antioch is reaffirming to the public and the State our intent to fund these projects with RMRA revenues:

    - L Street Improvements, Phase II (PW 234-16)

        - Consisting of installation of sidewalks and bike lanes, roadway widening, installation of landscaped medians, and repair of the existing pavement on L Street from West 9th Street to Sycamore Drive
        - Estimated Project Schedule: Start June 2026 – Completion October 2027 based on the component being funded with RMRA funds.
        - Estimated Project Useful Life: 25 Years

ATTACHMENTS

A: Resolution

ATTACHMENT "A"

RESOLUTION NO. 2025/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING AND ADOPTING A LIST OF PROJECTS FOR SUBMITTAL TO THE CALIFORNIA TRANSPORTATION COMMISSION FOR FY 2025/26 TO BE FUNDED BY SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide;

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of the City of Antioch (City) are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year;

WHEREAS, the City must adopt by resolution a list of projects proposed to receive fiscal year funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement;

WHEREAS, the City will receive an estimated $3,033,812 in RMRA funding in FY 2025/26 from SB 1;

WHEREAS, this is the eighth year in which the City is receiving SB 1 funding, which will enable the City to continue essential road maintenance and rehabilitation projects, safety improvements, repair and replacement of aging bridges, and provide increased access and mobility options for the traveling public that would not have otherwise been possible without SB 1;

WHEREAS, the City has undergone a robust public process to ensure public input into our community's transportation priorities/the project list;

WHEREAS, the City used a pavement management system to develop the SB 1 project list to ensure that revenues are being used on the most high-priority and cost-effective projects that also align with the community's priorities for transportation investment;

WHEREAS, the funding from SB 1 will help the City maintain and rehabilitate many streets/roads throughout the City this year and three similar projects into the future;

WHEREAS, the 2023 California Statewide Local Streets and Roads Needs Assessment found that the City's streets and roads are in an "good" condition and this revenue will increase the overall quality of the City's road system and over the next decade will bring City streets and roads into "very good" condition; and

WHEREAS, the SB 1 project list and overall investment in City streets and roads infrastructure with a focus on basic maintenance and safety, and investment in complete streets infrastructure, will have significant positive co-benefits statewide.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby affirms the following:

1. The foregoing recitals are true and correct.

2. The following proposed projects will be funded in-part or solely with FY 2025/26 Road Maintenance and Rehabilitation Account revenues:

- Pavement Plugs and Leveling Courses Program

  - Construction of asphalt concrete plugs and leveling courses in preparation for a full street width surface treatment application on the following streets:

    - Area 1P - Hillcrest Ave; E 13th St; Minaker Dr; Jacobsen St; Miller St; Giovanni St; Botelho St; Simmons St; Azevedo St; Marshall St; Lipton St; Sandy Way; Hargrove St; Sandy Ct; Hargrove Ct; Jasmine Ct; Veronica Ct; and Trembath Ln.

    - Area 2P - Mesa Ridge Dr; Hill Ridge Way; Stonecrest Dr; Ranch Hollow Way; Ranch Point Way; Amberwood Ct; Rockwall Way; Green Hollow Way; Rockspring Way; Stonegate Way; Willow Haven Way; Halls Valley Rd; Montgomery Hill Dr; Mt Hamilton; Mattole Rd; Rodgers Canyon Rd; Mt Isabel Rd; Shelter Cove Ct; Honeydew Ct; Cherry Pt Ct; White Rock Way; Stonewood Way; Pinehaven Way; Woodhaven Way; Eastview Way; Hallow Ridge Way & Ct; Spring Crest Ct; Packard Ridge Rd; Castle Canyon Ct; Lost Canyon Ct; and Mt Day Ct.

    - Area 3P – Ridgerock Dr; Del Favero Dr; Selena Ct; Shale Cir; Boulder Dr; Marble Dr; Pebble Dr; Rimrock; Flagstone Dr; Cobblestone Dr; Cinnabar; Agate Ct; Rockford Dr; Sandy Hill Ct; Redrock Dr; Ridgewood Ct; Greystone Dr; Greystone Ct; Falcon Ct; Condor Ct; Owl Ct; Eagleridge Dr; Eagleridge Ct;

Eagle Ct; Alumrock Dr; Black Oak Way & Ct; Live Oak Ct; Barkwood Ct; Big Oak Ct; Spruce Way; Aspen Way; Sumac Way; and Buttonwood Way & Ct.

- Area 4P - Country Hills Dr; Vista Grande Dr; Canada Hills Dr; Horseshoe Cir; Stallion Way; Wagon Ct; Mare Ct; Carriage Way; Woodbridge; Rodeo Cir; Bronco Ct; Rodeo Ct; Winterglen Way & Ct; Vinewood Way; Chism Way; Pineview Way; Brookcrest Way & Ct; Twincreek Ct; Brookfield Ct; Lefebvre Way; Cherrywood Way; Longdale Ct; Woodmont Way & Ct; Westwood Way; Catanzaro Way; Willowbrook Way; Woodside Way & Ct; Waterford Way; Timberbrook Way; and Opal Way.

  - Estimated Project Schedule: Start October 2025 – Completion October 2026 based on the component being funded with RMRA funds.
  - Estimated Project Useful Life: 20 Years

- Surface Treatments: Antioch Cape Seal Program

  - Consisting of placement of ½ inch PMAR Chip Seal with an application of Micro-Surfacing to residential streets on:

    - Area 1P - Hillcrest Ave; E 13th St; Minaker Dr; Jacobsen St; Miller St; Giovanni St; Botelho St; Simmons St; Azevedo St; Marshall St; Lipton St; Sandy Way; Hargrove St; Sandy Ct; Hargrove Ct; Jasmine Ct; Veronica Ct; and Trembath Ln.

    - Area 2P - Mesa Ridge Dr; Hill Ridge Way; Stonecrest Dr; Ranch Hollow Way; Ranch Point Way; Amberwood Ct; Rockwall Way; Green Hollow Way; Rockspring Way; Stonegate Way; Willow Haven Way; Halls Valley Rd; Montgomery Hill Dr; Mt Hamilton; Mattole Rd; Rodgers Canyon Rd; Mt Isabel Rd; Shelter Cove Ct; Honeydew Ct; Cherry Pt Ct; White Rock Way; Stonewood Way; Pinehaven Way; Woodhaven Way; Eastview Way; Hallow Ridge Way & Ct; Spring Crest Ct; Packard Ridge Rd; Castle Canyon Ct; Lost Canyon Ct; and Mt Day Ct.

  - Estimated Project Schedule: Start May 2025 – Completion September 2026 based on the component being funded with RMRA funds.
  - Estimated Project Useful Life: 20 Years

3. The following previously proposed and adopted projects may also utilize FY 2025/26 Road Maintenance and Rehabilitation Account revenues in their delivery. With the relisting of these projects in the adopted fiscal year resolution, the City of Antioch is reaffirming to the public and the State our intent to fund these projects with Road Maintenance and Rehabilitation Account revenues:

- L Street Improvements (PW 234-16)
    - Installation of sidewalks and bike lanes, roadway widening, installation of landscaped medians, and repair of the existing pavement on L Street from Highway 4 to the Antioch Marina
    - Estimated Project Schedule: Start January 2023 – Completion October 2027 based on the component being funded with RMRA funds.
    - Estimated Project Useful Life: 25 Years

* * * * * *

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 24th day of June, 2025 by, the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Carlos Zepeda, Deputy Public Works Director

APPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: Second Amendment to Telecommunication Network License and Encroachment Agreement with Crown Castle Fiber LLC

RECOMMENDED ACTION

It is recommended that the City Council adopt the resolution approving a second amendment to Telecommunication Network License and Encroachment Agreement with Crown Castle Fiber LLC, and authorizing the City Manager or designee to execute the second amendment to Telecommunication Network License and Encroachment Agreement in a form approved by the City Attorney.

FISCAL IMPACT

There is no change to the fee amounts that Crown Castle Fiber LLC (Crown Castle) will continue to pay the City pursuant to the existing agreement, which includes an annual per pole infrastructure fee for each of the four City-owned streetlight poles located within the City's right-of-way on which Crown Castle locates their equipment. The current infrastructure fee is $761.09 per pole per year. The infrastructure fee escalates annually by the change in CPI-U for the San Francisco area or 3%, whichever is greater. Crown Castle will continue to pay the City a right-of-way use fee of 5% annual revenue share or $500 per facility per year, whichever is greater.

DISCUSSION

Background

Crown Castle owns, maintains, operates and controls telecommunications networks serving wireless carriers and other customers through fiber-fed distributed antenna system facilities in public rights-of-way in accordance with regulations promulgated by the Federal Communications Commission and the California Public Utilities Commission.

On July 24, 2012, the City Council approved a Telecommunication Network License and Encroachment Agreement (Agreement) with Crown Castle's predecessor-in-interest NextG Networks of California, Inc., whereby the City authorized Crown Castle's encroachment upon, use and occupation of certain portions of the City's public rights-of-way and vertical infrastructure–four City-owned streetlight poles–for the purposes of

installing, maintaining, operating, controlling, relocating and removing Crown Castle's equipment. On July 31, 2023, the City and Crown Castle entered into a first amendment to Telecommunication Network License and Encroachment Agreement to reinstate, renew and amend the Agreement. The City Council ratified the first amendment on November 12, 2024.

The Agreement authorizes certain design configurations for Crown Castle's equipment. Crown Castle is proposing to upgrade its equipment at three of the four locations previously authorized under the Agreement near the southeast corner of Prewett Ranch Drive and Forty Niner Way, the north side of Prewett Ranch Drive and Oneida Way, and the southwest corner of Geronimo Court and Piute Way with equipment design configurations that are not currently authorized under the Agreement.

Analysis

Crown Castle and City staff negotiated the second amendment to Telecommunication Network License and Encroachment Agreement to revise Exhibits A and B of the Agreement, which describe and depict the authorized design configurations at three of the four approved locations, to include Crown Castle's proposed upgraded equipment design configurations.

At each of the three locations, the existing unshrouded omnidirectional antenna has dimensions of 28" high by 2" outside diameter, with a top height of 28'-5" above ground level. The proposed replacement antenna will have dimensions of 23.9" high by 14.6" outside diameter, and a shroud over the antenna mounting bracket that matches the diameter of the bottom of the antenna and tapers down to a 10.32" outside diameter, with a top height of 30'-3" above ground level. The top height difference above ground level between the existing antenna and the proposed antenna will be an increase of 1'-10".

At each of the three locations, the existing ground cabinet dimensions are 48" high by 16" wide by 17.25" deep. The proposed replacement ground equipment cabinet dimensions are 47.9" high by 24" wide by 21.1" deep, plus an externally mounted electric meter and load sensor. The proposed replacement ground equipment cabinet is approximately 8" wider and 3.85" deeper, excluding the externally mounted electric meter and load sensor. There are no cabinets or other equipment proposed to be mounted to the street light poles.

Crown Castle will be responsible, at its sole cost and expense, for obtaining all necessary certificates, permits, and other approvals that federal, state, or local authorities may require, including but not limited to applicable permits or approvals required by any City department in the City's regulatory capacity. Crown Castle also will be responsible, at its sole cost and expense, for all work to install the modified design configurations.

CEQA

Pursuant to the California Environmental Quality Act of 1970, Public Resources Code § 21000, *et seq.*, as amended and implementing State CEQA Guidelines, Title 14, Chapter 3 of the California Code of Regulations (collectively, "CEQA"), to the extent this second amendment constitutes a project, this project is categorically exempt pursuant to Section 15301 of the CEQA Guidelines (Class 1 for "Existing Facilities"), exempting the operation,

repair, maintenance, permitting, leasing, licensing, or minor alteration of existing public or private structures, facilities, mechanical equipment, or topographical features involving negligible or no expansion of existing or former use, because the minor modifications for construction of these telecommunications facilities licensed in the Agreement involve a negligible change, under CEQA, in the height of the existing telecommunications facilities and size of the ground equipment cabinets. Furthermore, the project does not trigger any of the exceptions to the exemption outlined in CEQA Guidelines Section 15300.2.

Staff recommends the City Council approve the second amendment to Telecommunication Network License and Encroachment Agreement with Crown Castle Fiber LLC to revise the aforementioned Exhibits A and B of the existing Agreement.

ATTACHMENTS

A. Resolution
   Exhibit 1. Second Amendment to Telecommunication Network License and Encroachment Agreement
B. First Amendment and Original Agreement

ATTACHMENT "A"

RESOLUTION NO. 2025/xxx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING AND AUTHORIZING THE CITY MANAGER OR DESIGNEE TO EXECUTE THE SECOND AMENDMENT TO TELECOMMUNICATION NETWORK LICENSE AND ENCROACHMENT AGREEMENT WITH CROWN CASTLE FIBER LLC

WHEREAS, the City of Antioch owns certain vertical infrastructure, such as streetlight poles, located in the public rights-of-way;

WHEREAS, Crown Castle Fiber LLC (Crown Castle) owns, maintains, operates and controls telecommunications networks serving wireless carriers and other customers through fiber-fed distributed antenna system facilities in public rights-of-way in accordance with regulations promulgated by the Federal Communications Commission and the California Public Utilities Commission;

WHEREAS, on July 24, 2012, the City Council approved a Telecommunication Network License and Encroachment Agreement with Crown Castle's predecessor-in-interest NextG Networks of California, Inc., whereby the City authorized Crown Castle's encroachment upon, use of, and occupation of certain portions of the City's public rights-of-way and vertical infrastructure–four City-owned streetlights–for the purposes of installing, maintaining, operating, controlling, relocating and removing Crown Castle's equipment;

WHEREAS, on July 31, 2023, the City and Crown Castle entered into a first amendment to Telecommunication Network License and Encroachment Agreement to reinstate, renew and amend the Agreement, and the City Council ratified the first amendment on November 12, 2024;

WHEREAS, the City and Crown Castle negotiated the second amendment to Telecommunication Network License and Encroachment Agreement wherein certain new equipment and design configurations are authorized in Exhibit A and Exhibit B of the Agreement for the locations near the southeast corner of Prewett Ranch Drive and Forty Niner Way, the north side of Prewett Ranch Drive and Oneida Way, and the southwest corner of Geronimo Court and Piute Way; and

WHEREAS, Crown Castle will be responsible, at its sole cost and expense, for obtaining all necessary certificates, permits, and other approvals that federal, state, or local authorities may require, including but not limited to applicable permits or approvals required by any City department in the City's regulatory capacity; and all work to install the modified design configurations.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch, hereby:

Section 1. Finds the recitals above are true and correct and are incorporated by reference. The recitals constitute findings in this matter and, together with the staff report,

other written reports, public testimony and other information contained in the record, are an adequate and appropriate evidentiary basis for the actions taken in this Resolution.

Section 2. Approves the second amendment with Crown Castle attached as Exhibit "1" to this Resolution.

Section 3. Authorizes the City Manager or designee to execute the second amendment in the form approved by the City Attorney.

Section 4. Finds that pursuant to the California Environmental Quality Act of 1970, Public Resources Code § 21000, et seq., as amended and implementing State CEQA Guidelines, Title 14, Chapter 3 of the California Code of Regulations (collectively, "CEQA"), to the extent this Second Amendment constitutes a project, this project is categorically exempt pursuant to Section 15301 of the CEQA Guidelines (Class 1 for "Existing Facilities"), exempting the operation, repair, maintenance, permitting, leasing, licensing, or minor alteration of existing public or private structures, facilities, mechanical equipment, or topographical features involving negligible or no expansion of existing or former use, because the minor modifications for construction of these telecommunications facilities licensed in the Agreement involve a negligible change, under CEQA, in the height of the existing telecommunications facilities and size of the ground equipment cabinets. Furthermore, the project does not trigger any of the exceptions to the exemption outlined in CEQA Guidelines Section 15300.2.

Section 5. Declares that if any section, subsection, paragraph, sentence, clause, phrase or term (each a "Provision") in this Resolution or any Provision's application to any person or circumstance, is held illegal, invalid or unconstitutional by a court of competent jurisdiction, then all other Provisions not held illegal, invalid or unconstitutional, or such Provision's application to other persons or circumstances, shall not be affected. The City Council declares that it would have passed this Resolution, and each Provision therein, whether any one or more Provisions be declared illegal, invalid or unconstitutional.

Section 6. Declares that this Resolution shall become effective immediately on the date of its passage and adoption by the City Council and shall remain effective until amended, superseded or repealed by a separate resolution adopted by the City Council.

Section 7. Directs the City Clerk to post and/or publish this Resolution as may be required by applicable law.

* * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

EXHIBIT "1"

SECOND AMENDMENT TO TELECOMMUNICATION NETWORK LICENSE AND ENCROACHMENT AGREEMENT

THIS SECOND AMENDMENT TO TELECOMMUNICATION NETWORK LICENSE AND ENCROACHMENT AGREEMENT ("**Second Amendment**"), effective as of the latter of the signature dates below (the "**Effective Date**"), is by and between the City of Antioch, a California municipal corporation ("**Licensor**" or the "**City**"), and Crown Castle Fiber LLC, a New York limited liability company ("**Licensee**"). Licensor and Licensee are each individually referred to herein as a "**Party**" and are collectively referred to herein as the "**Parties**."

RECITALS

WHEREAS, Licensor and Licensee's predecessor-in-interest Crown Castle NG West Inc., formerly known as NextG Networks of California, Inc., a Delaware corporation, entered into that certain Telecommunication Network License and Encroachment Agreement dated August 7, 2012, as approved by the City of Antioch City Council on July 24, 2012, and as amended by that certain First Amendment to Telecommunication Network License and Encroachment Agreement dated July 31, 2023, as ratified by the City of Antioch City Council on November 12, 2024 (collectively, the "**Agreement**"), whereby Licensor authorized Licensee's encroachment upon, use and occupation of certain portions of the City's public rights-of-way and vertical infrastructure for the purposes of installing, maintaining, operating, controlling, relocating and removing Licensee's Facilities (as defined in the Agreement); and

WHEREAS, Licensee owns, maintains, operates, and controls, in accordance with regulations promulgated by the Federal Communications Commission and the California Public Utilities Commission ("**CPUC**"), telecommunications networks serving wireless carrier and other customers through fiber-fed distributed antenna system facilities in public rights-of-way, among other locations, in the State of California; and

WHEREAS, Licensee is a competitive local exchange carrier and holds a valid full facilities-based Certificate of Public Convenience and Necessity issued by the CPUC to provide access to telecommunication services in California; and

WHEREAS, Licensee desires to modify design configurations for certain locations of Licensee's Facilities, and Licensor, as owner and licensor of those certain street light poles at which Licensee's Facilities are installed pursuant to the Agreement, agrees to amend the Agreement to authorize the modification of the design configurations of Licensee's Facilities as provided herein.

NOW THEREFORE, in consideration of the foregoing and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Licensor and Licensee agree as follows:

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AGREEMENT

1. **Modification of Design Configurations.** Licensee's modified design configurations for Licensee's Facilities are respectively described and depicted at Attachment 1, attached hereto and incorporated herein by this reference, for the following locations:

(1) SPR-NORCAL-003M1 / SF74XB986 / SF19267Z / BA9003BA_11LAB located near the southeast corner of Prewett Ranch Drive and Forty Niner Way;

(2) SPR-NORCAL-016 / SF74XB986 / SF19267Z / BA9003BA_31LAB located near the north side of Prewett Ranch Drive and Oneida Way; and

(3) SPR-BRB-04 / SF74XB986 / SF19267Z / BA9003BA_41LAB located near the southwest corner of Geronimo Court and Piute Way.

From and after the Effective Date of this Second Amendment, Attachment 1 shall supplement Exhibit A to the Agreement with respect to the authorized design configurations of Licensee's Facilities at the locations identified above.

Additionally, from and after the Effective Date of this Second Amendment, the modified plan drawings at Attachment 1 for Licensee's Facilities at the locations identified above shall respectively replace the original plan drawings in their entirety for Licensee's Facilities at such locations in Exhibit B to the Agreement.

All work to implement the modified design configurations of Licensee's Facilities at the above locations shall be at Licensee's sole cost and expense. Prior to the commencement of any such work, Licensee shall, at its sole cost and expense, obtain all necessary certificates, permits, and other approvals that federal, state, or local authorities may require, including but not limited to applicable permits or approvals required by any City department in the City's regulatory capacity.

2. **Other Terms and Conditions Remain.** In the event of any inconsistencies between the Agreement and this Second Amendment, the terms of this Second Amendment shall control. Except as expressly set forth in this Second Amendment, the Agreement otherwise is unmodified and remains in full force and effect. Each reference in the Agreement to itself shall be deemed also to refer to this Second Amendment.

3. **Miscellaneous.** The recitals set forth above are incorporated into the body of this Second Amendment as if fully set forth therein. All capitalized terms used but not defined herein shall have the same meanings as defined in the Agreement. Unless otherwise specified, captions are for convenience and reference only and in no way define or limit the construction of the terms and conditions hereof. If any provision of this Second Amendment is held invalid, illegal or unenforceable, the remaining provisions of this Second Amendment shall remain in full force if the overall purpose of the Second Amendment is not rendered impossible and the original purpose, intent or consideration is not materially impaired. This Second Amendment and the exhibits attached hereto, all being a part hereof, constitute the entire agreement of the parties hereto and

will supersede all prior offers, negotiations and agreements with respect to the subject matter of this Second Amendment. The persons who have executed this Second Amendment represent and warrant that they are duly authorized to execute the same in their individual or representative capacity as indicated. This Second Amendment will become effective and binding only upon the handwritten legal execution, acknowledgment and delivery hereof by Licensor and Licensee. This Second Amendment may be executed in two (2) or more counterparts, all of which shall be considered one and the same agreement and shall become effective when one or more counterparts have been signed by each of the Parties. All Parties need not sign the same counterpart.

[**SIGNATURES APPEAR ON THE NEXT PAGE**]

IN WITNESS WHEREOF, the Parties have caused their properly authorized representatives to execute this Second Amendment to be effective on the latter date set forth below.

LICENSOR:

City of Antioch,
a California municipal corporation

By: _____
Bessie Marie Scott
City Manager

Date: _____

ATTEST:

By: _____
Melissa Rhodes
City Clerk

APPROVED AS TO FORM:

By: _____
Derek P. Cole
Interim City Attorney

LICENSEE:

Crown Castle Fiber LLC,
a New York limited liability company

By: _____

Print Name: _____

Print Title: _____

Date: _____

ATTACHMENT 1

Modified Design Configurations

(1) Plan drawings dated 03/27/2025, rev. H, and photo simulations for SPR-NORCAL-003M1 / SF74XB986 / SF19267Z / BA9003BA_11LAB located near the southeast corner of Prewett Ranch Drive and Forty Niner Way (15 pages);

(2) plan drawings dated 03/27/2025, rev. H, and photo simulations for SPR-NORCAL-016 / SF74XB986 / SF19267Z / BA9003BA_31LAB located near the north side of Prewett Ranch Drive and Oneida Way (15 pages); and

(3) plan drawings dated 03/27/2025, rev. H, and photo simulations for SPR-BRB-04 / SF74XB986 / SF19267Z / BA9003BA_41LAB located near the southwest corner of Geronimo Court and Piute Way (15 pages) appear behind this cover (total 45 additional pages).

CROWN CASTLE

PROJECT NAME:	TMO OMNI SAN FRANCISCO TPE-03951386_10 NODES
NODE ADDRESS:	2601 STANFORD WY. (ON PREWETT RANCH DR.), ANTIOCH, CA 94531
POLE TYPE:	METAL STREETLIGHT
POLE ID:	6089
COORDINATES:	37.957460°, -121.779130°
CUSTOMER NODE ID:	BA9003BA_11LAB
CROWN NODE ID:	SPR-NORCAL-003M1
HUB:	TMO HUB (SF19267Z)
CARRIER:	T-MOBILE
CROWN CASTLE BILLING/SCU:	408924

811 Know what's below. Call before you dig.

TO OBTAIN LOCATION OF PARTICIPANTS UNDERGROUND FACILITIES BEFORE YOU DIG IN CALIFORNIA (NORTH & CENTRAL): CALL USA NORTH 811

TOLL FREE: 1-800-227-2600 OR www.usanorth811.org

CALIFORNIA STATUTE REQUIRES NN OF 2 WORKING DAYS NOTICE BEFORE YOU EXCAVATE

GENERAL CONTRUCTOR NOTES:
DO NOT SCALE DRAWINGS IF NOT FULL SIZE (24 X 36)

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR THE SAME.

VICINITY MAP

APPLICANT INFO

COMPANY: CROWN CASTLE
ADDRESS: 2055 S. STEARMAN DR., CHANDLER, AZ 85286
CONTACT: JASON CAMARENA
PHONE: 925-201-5806
EMAIL: jason.camarena@crowncastle.com

CROWN CASTLE UTILITY CONTACT

CONTACT: EARLE CARRION
PHONE: 408-468-5538
EMAIL: earle.carrion@crowncastle.com

CODE COMPLIANCE

ALL WORK AND MATERIALS SHALL BE PERFORMED AND INSTALLED IN ACCORDANCE WITH THE CURRENT EDITIONS OF THE FOLLOWING CODES AS ADOPTED BY THE LOCAL GOVERNMENT AUTHORITIES. NOTHING IN THESE PLANS IS TO BE CONSTRUED TO PERMIT WORK NOT CONFORMING TO THE AREAS GOVERNING CODES.

1. CALIFORNIA BUILDING CODE CBC-2022.
2. CALIFORNIA ADMINISTRATIVE CODE. (INCL. TITLES 24 & 25) 2022.
3. ANSI/EIA-222-F LIFE SAFETY CODE NFPA.
4. BUILDING OFFICIALS AND CODE ADMINISTRATORS (BOCA).
5. CALIFORNIA ELECTRICAL CODE CEC-2022.
6. CALIFORNIA MECHANICAL CODE CMC-2022.
7. CALIFORNIA PLUMBING CODE CPC-2022.
8. LOCAL BUILDING CODE(S).
9. COUNTY AND/OR COUNTY ORDINANCES.
10. MUST COMPLY TO LATEST CALIFORNIA FIRE CODE (AND LATEST MUNICIPAL FIRE CODE).
11. CALIFORNIA GENERAL ORDER 95 AND 128.

SHEET INDEX

SHEET #	SHEET DESCRIPTION	PAGE
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A-1	SITE PLAN	2
A-2	POLE ELEVATIONS	3
A-3	EXISTING PHOTOS	4
D-1	EQUIPMENT DETAILS	5
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D-3	CONSTRUCTION DETAILS	7
E-1	ELECTRICAL DETAILS	8
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C-1	CITY CIRCUIT DIAGRAM	10
TCP-1	TRAFFIC CONTROL PLAN	11

PROJECT DESCRIPTION

EXISTING T-MOBILE EQUIPMENT TO BE UPGRADED/REPLACED:

EQUIPMENT TO BE REMOVED:
- (1) EXISTING ANTENNA
- (1) EXISTING ANTENNA MOUNTING KIT
- (1) EXISTING POWER CABINET WITH POWER METER
- EXISTING COAX CABLES

EQUIPMENT TO BE INSTALLED:
- (1) 2C4UBVT360X06F02255 ANTENNA
- (1) HP COMM ANTENNA KIT AK-008H
- (1) CUBE-SC3NN12HN5 GROUND MOUNTED CABINET
- (1) RADIO 4435 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) RADIO 4455 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) FRONTHAUL 6585 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (2) CBC1726T-4310 DIPLEXERS (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (2) TMO RADIO BRACKETS (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) LOAD CENTER (INSTALLED ON CUBE-SC3NN12HN5)
- (1) POWER METER (INSTALLED ON CUBE-SC3NN12HN5)
- (1) RF CAUTION SIGNAGE
- (1) 5/8" X 8'-0" GROUND ROD
- NEW COAXIAL CABLES

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF19267Z)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SANFRANCISCO_TPE-03951386_10 NODES
NODE ADDRESS:	2601 STANFORD WY.
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	I.C.
B	05/01/2024	90% CDS FOR REVIEW	I.C.
C	05/07/2024	90% CDS FOR REVIEW	I.C.
D	06/11/2024	95% CDS FOR REVIEW	I.C.
E	07/01/2024	100% CDS FOR REVIEW	I.C.
F	11/08/2024	100% CDS FOR REVIEW	I.C.
G	03/07/2025	100% CDS FOR REVIEW	I.C.
H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
TITLE SHEET

T-1

Attachment 1 - Page 1 of 45

GENERAL PROJECT NOTES:

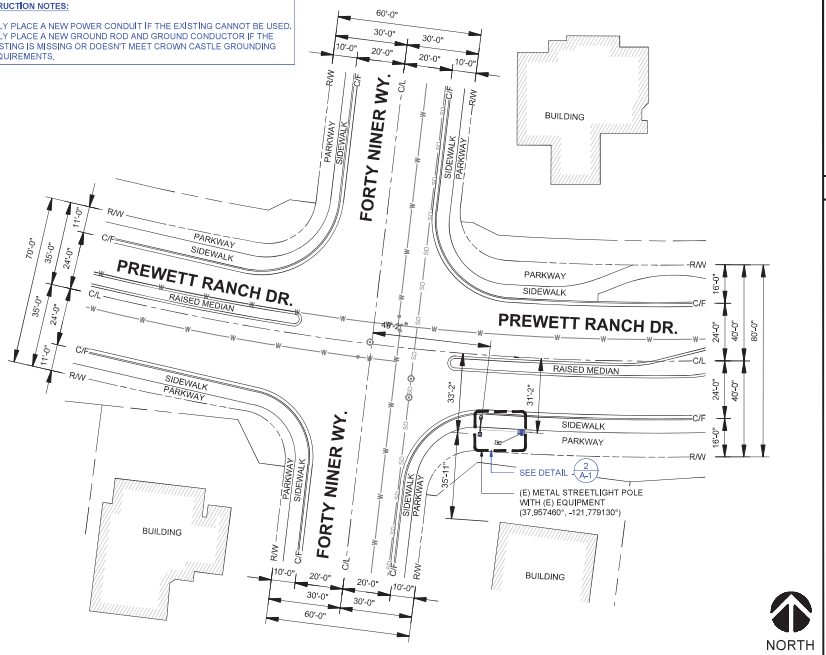
1. RIGHT-OF-WAY USE PERMIT SHALL BE OBTAINED BY CONTRACTOR PRIOR TO COMMENCING WORK.
2. ALL WORK TO BE CONDUCTED IN CITY RIGHT OF WAY, U.N.O.
3. ALL DISTURBED LANDSCAPING SHALL BE REPLACED TO SIMILAR EXISTING CONDITION.
4. ANY SIDEWALK CLOSURE SHALL BE COORDINATED WITH THE CITY AND PROPER SIGNAGE WILL BE PLACED.
5. TEMPORARY LIGHTING WILL BE COORDINATED WITH CITY AND PROVIDED WHENEVER EXISTING LIGHTING IS REMOVED OR UNAVAILABLE AS REQUIRED.
6. NO MATERIALS OR EQUIPMENT SHALL BE STORED ON PRIVATE PROPERTY OR BLOCK ACCESS TO PRIVATE PROPERTY.
7. CLEANUP OF THE WORK AREA WILL BE COMPLETED EACH EVENING AND THE PROJECT AREA WILL BE RETURNED TO EXISTING CONDITION AT THE COMPLETION OF CONSTRUCTION AT EACH NODE LOCATION.
8. ALL WORK TO COMPLY WITH OSHA AND CITY GUIDELINES.
9. THE CONTRACTOR SHALL BE RESPONSIBLE TO REMOVE AND REPLACE, AT THEIR COST, ANY AND ALL DAMAGED PAVEMENT, SIDEWALK, CURB AND GUTTER OUTSIDE THE PAY LIMIT. DAMAGE DUE TO THEIR ACTIVITIES ON THE PROJECT. THIS INCLUDES, BUT IS NOT LIMITED TO THE REMOVAL AND REPLACEMENT OF NEWLY CRACKED, THE REMOVAL AND REPLACEMENT OF EXISTING CRACKS WHERE THE CRACKS HAVE BEEN ENLARGED DUE TO THE CONTRACTORS OPERATIONS, THE REMOVAL AND REPLACEMENT OF DEFORMED PAVEMENT, CURB AND GUTTER, SIDEWALK, ETC., ALL SAW CUTS USED FOR THE REMOVAL OF THESE ITEMS SHALL BE PERPENDICULAR AND PARALLEL TO THE CENTERLINE CONTROLLING THAT ITEM, OR AT THE DISCRETION OF THE CITY INSPECTOR.
10. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED, ONLY PLACE A NEW GROUND ROD AND GROUND CONDUCTOR IF THE EXISTING IS MISSING OR DOESN'T MEET CROWN CASTLE GROUNDING REQUIREMENTS.

CONSTRUCTION NOTES:

1. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED.
2. ONLY PLACE A NEW GROUND ROD AND GROUND CONDUCTOR IF THE EXISTING IS MISSING OR DOESN'T MEET CROWN CASTLE GROUNDING REQUIREMENTS.

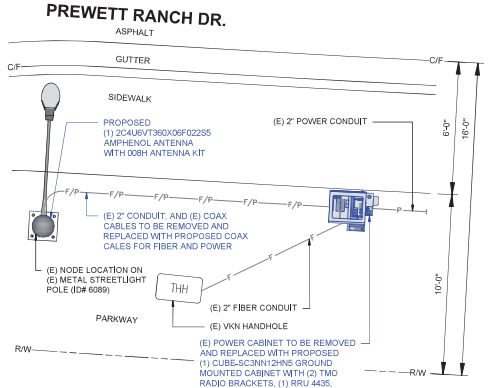
SYMBOL	DESCRIPTION	ABBREVIATIONS	
	PROPOSED 5G ANTENNA	A/C	ASPHALT
	PROPOSED CABINET	BOC	BACK OF CURB
	EXISTING STREETLIGHT	C/F	CURB FACE
	EXISTING HANDHOLE	C/L	CENTER LINE
	EXISTING CABINET	EX.	EXISTING
	RIGHT OF WAY	EOP	EDGE OF PAVEMENT
	CURB AND GUTTER	FOC	FACE OF CURB
	CENTER LINE	PL	PROPERTY LINE
UGE	UNDERGROUND ELECTRIC	R/W	RIGHT OF WAY
SS	SEWER		
SD	STORM DRAIN		
T	TELCO		
F	FIBER		
P	POWER		
W	WATER		

NOTE: ALL BLUE COLORED EQUIPMENT IS NEW OR EXISTING TO BE REMOVED



NORTH

SITE PLAN (17"x11") SCALE: 1" = 40'-0" (36"x24") SCALE: 1" = 20'-0" | 1

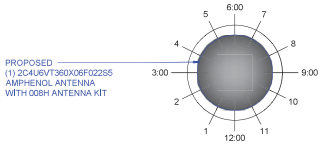


AZIMUTH: 0°

NORTH

ENLARGED SITE PLAN (17"x11") SCALE: 3/16" = 1'-0" (36"X24") SCALE: 3/8" = 1'-0" | 2

(NODE POLE)
STREETLIGHT POLE ID#: **6089**



CURB

PREWETT RANCH DRIVE

POLE RISER PLAN (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 3

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF192672)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SANFRANCISCO_ TPE-039513BE_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:

CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:

RIDGE COMMUNICATIONS INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:

CROWN CASTLE
POLE #: 6089

REVISIONS

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B	05/01/2024	90% CDS FOR REVIEW	I.C.
C	06/07/2024	90% CDS FOR REVIEW	I.C.
D	06/11/2024	95% CDS FOR REVIEW	I.C.
E	07/01/2024	100% CDS FOR REVIEW	I.C.
F	11/08/2024	100% CDS FOR REVIEW	I.C.
G	03/07/2025	100% CDS FOR REVIEW	I.C.
H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	—	—

SHEET TITLE:
SITE PLAN

A-1

NOTES:

1. ALL BLUE COLORED EQUIPMENT IS NEW OR EXISTING-TO-BE-MODIFIED.
2. ALL AZIMUTHS SHOWN ON THIS PAGE ARE GENERIC - SEE PAGE A-1 FOR SPECIFIC AZIMUTH DETAILS.
3. ALL NEW EQUIPMENT TO BE PAINTED / WRAPPED TO MATCH POLE COLOR.

CONSTRUCTION NOTES:

1. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED.
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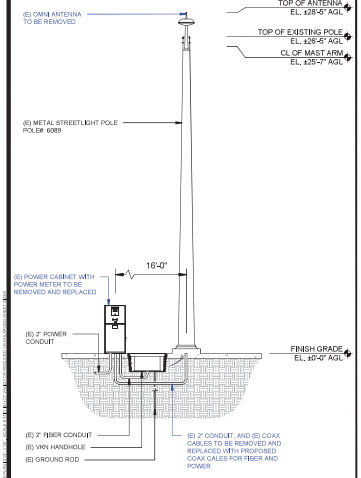
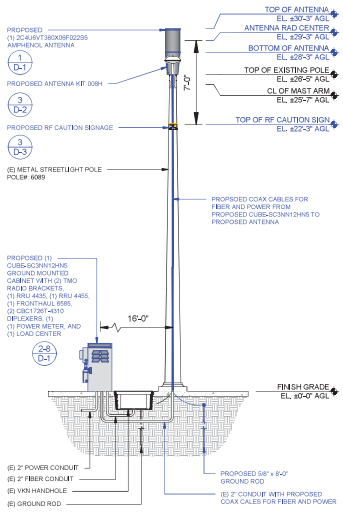
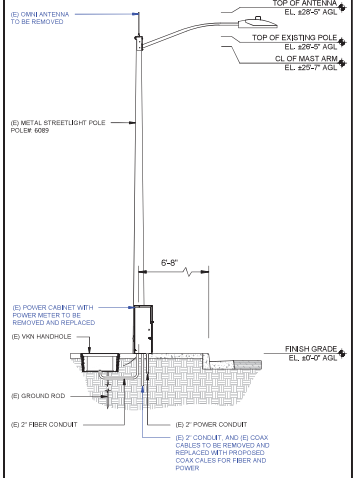


EXISTING NORTHWEST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 1



PROPOSED NORTHWEST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 2



EXISTING NORTHEAST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 3

NOTES:

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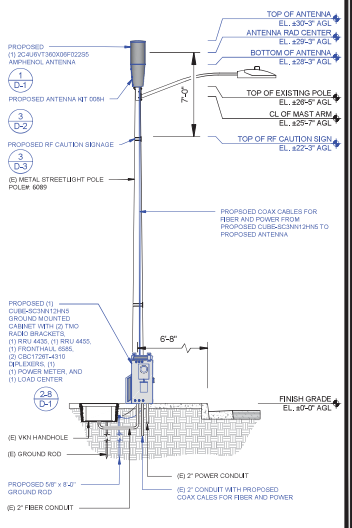
EFR CALCULATION TABLE

	EXISTING	PROPOSED	CHANGE	STAND-OFF FROM POLE
ANTENNA LENGTH	2'	3'-10"	1'-10"	N/A
ANTENNA DIAMETER	2"	14.6"	12.6"	N/A
STRUCTURE HEIGHT	28'-5"	30'-3"	1'-10"	N/A
POWER CABINET	YES	YES	---	N/A



PROPOSED NORTHEAST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 4

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926ZZ)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SANFRANCISCO_ TPE-039991388_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957490°, -121.779130°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	LC
B	05/01/2024	90% CDS FOR REVIEW	LC
C	05/07/2024	90% CDS FOR REVIEW	LC
D	05/11/2024	95% CDS FOR REVIEW	LC
E	07/01/2024	100% CDS FOR REVIEW	LC
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/07/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
POLE ELEVATIONS

A-2

EXISTING PHOTO LOOKING SOUTHWEST | 1

EXISTING PHOTO LOOKING NORTHWEST | 2

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926ZZ)
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2055 S. STEARMAN DR.,
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RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:

CROWN CASTLE
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F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/07/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

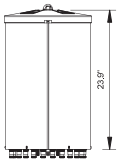
DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
EXISTING PHOTOS

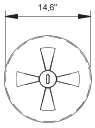
A-3

Attachment 1 - Page 4 of 45

SPECIFICATIONS	
DIMENSIONS (HXDIA.)	23.9" x 14.6"
WEIGHT	28 LBS W/O MOUNTING BRACKET
MANUFACTURER	AMPHENOL
MODEL	2C4U6VT360X06F02255



FRONT

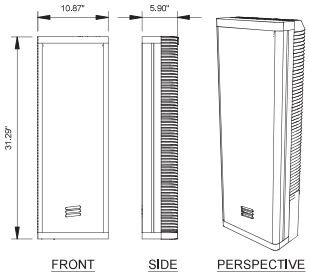


PLAN

BOTTOM

ANTENNA SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1

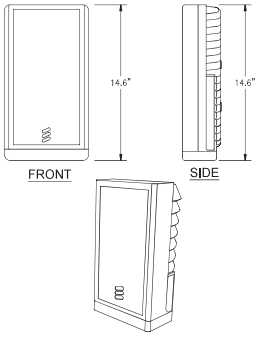
SPECIFICATIONS	
DIMENSIONS (HXWXD)	(31.29" X 10.87" X 5.90")
WEIGHT	71.0 LBS
MANUFACTURER	ERICSSON
MODEL	RADIO 4455 B2/ B25 / B66A (OR APPROVED EQUAL)



FRONT SIDE PERSPECTIVE

REMOTE RADIO UNIT 4455 SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(14.68" x 7.87" x 3.66")
WEIGHT	14.77BS.
MANUFACTURER	ERICSSON
MODEL	RADIO 4435 N41

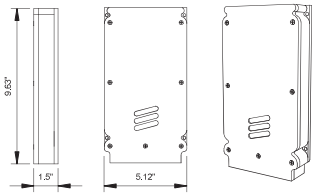


FRONT SIDE

PERSPECTIVE

REMOTE RADIO UNIT 4435 N41 (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3

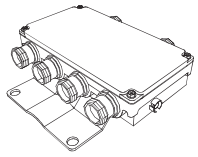
SPECIFICATIONS	
DIMENSIONS (HXWXD)	(9.63" X 5.12" X 1.5")
WEIGHT	2.2 LBS
MANUFACTURER	ERICSSON
MODEL	FRONTHAUL 6585 (OR APPROVED EQUAL)



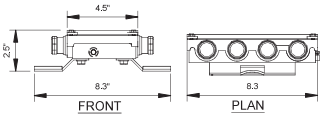
SIDE FRONT PERSPECTIVE

FRONTHAUL 6585 (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(8.346" X 4.567" X 1.811")
WEIGHT	4.189 LBS
MANUFACTURER	COMMSCOPE
MODEL	CBC1726T-4310



PERSPECTIVE



FRONT PLAN

DIPLEXER SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 5

SPECIFICATIONS	
DIMENSIONS (HXW)	12.6" x 8.9"
WEIGHT	9.70 LBS.
MANUFACTURER	SQUARE D
MODEL	QO612L100RB

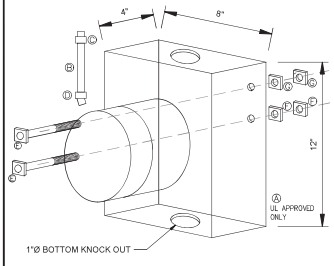
MAIN

Product or component Type:	Load Center
Range of product:	QO
Load center type:	Main Lugs
Line Rated Current:	100 A
Number of spaces:	6
Short-circuit current:	10 kA
Number of circuits:	6
Number of tandem circuit breakers:	0
Phase:	1 phase
System Volatage:	120/240 V AC

LOAD CENTER (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 6

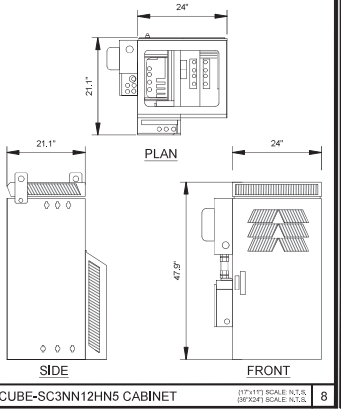
PARTS LIST		
CALLOUT	QTY	DESCRIPTION
A	1	METER CABINET WTR PART # 2 POLE 120/240 1Ø
B	1	4"x1"Ø LIQUID TIGHT METALLIC FLEX CONDUIT
C	1	1"Ø LIQUID TIGHT CONNECTOR STR POINT
D	1	1"Ø LIQUID TIGHT CONNECTOR – 45°
E	2	5/16" x 1" BOLT – STAINLESS STEEL
F	2	5/16" LOCK WASHER – STAINLESS STEEL
G	2	5/16" NUT – STAINLESS STEEL

NOTES:
1. TOP KNOCK OUT WITH LIQUID FLEX 45° AND STRAIGHT CONNECTORS AVAILABLE TO POWER UTILITY CREW
2. BOTTOM KNOCK OUT FOR CONNECTING TO CUSTOMER FUSE DISCONNECT BOX HEIGHT MAY BE DETERMINED BY UTILITY COMPANY



METER (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 7

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(47.9" X 21.1" X 24")
WEIGHT	---
MANUFACTURER	CHARLES
MODEL	CUBE-SC3NN12HN5



PLAN

SIDE FRONT

CUBE-SC3NN12HN5 CABINET (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 8

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF192672)
CLIENT ID:	BA9003BA_1 LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SANFRANCISCO_TP6-039513BL_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:

CROWN CASTLE

2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:

RIDGE COMMUNICATIONS INC.

12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:

CROWN CASTLE
POLE #: 6089

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	I.C.
B	05/01/2024	90% CDS FOR REVIEW	I.C.
C	06/07/2024	90% CDS FOR REVIEW	I.C.
D	06/11/2024	95% CDS FOR REVIEW	I.C.
E	07/01/2024	100% CDS FOR REVIEW	I.C.
F	11/08/2024	100% CDS FOR REVIEW	I.C.
G	03/07/2025	100% CDS FOR REVIEW	I.C.
H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

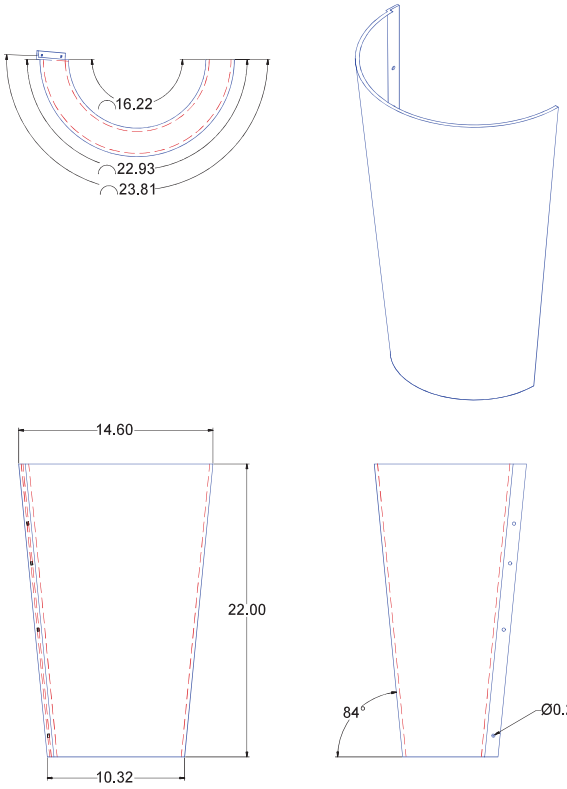
SHEET TITLE:

EQUIPMENT DETAILS

D-1

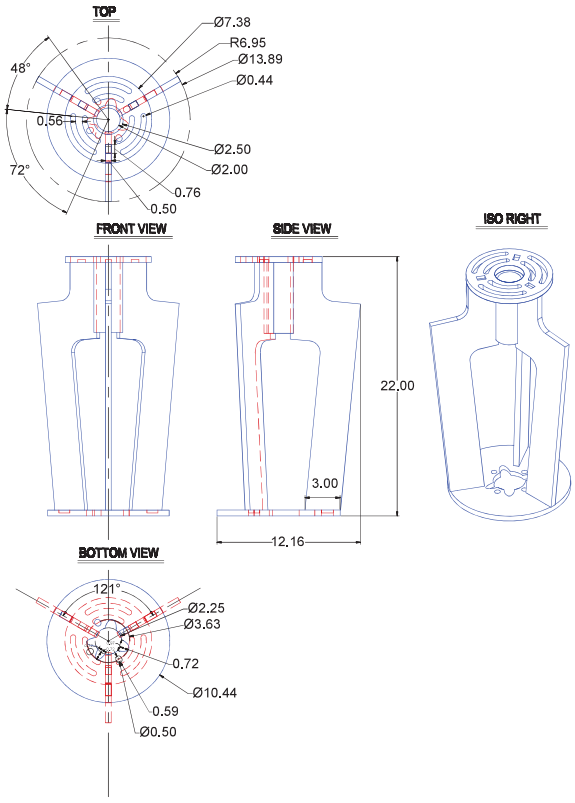
RED HIDDEN LINES — Represents any line of an object that is hidden from view.
BLUE SOLID LINES — Represents any line of an object that is visible in a particular view.
BLACK HIDDEN LINES — Represents items that are "not" included in KIT.

MATERIAL TYPE: ABS PLASTIC



22inchAMPHENOL ANTENNA BRACKET

MATERIAL TYPE: STAINLESS STEEL / ALUMINUM



ANTENNA KIT 008H

(17"x11") SCALE: N.T.S.
(36"x24") SCALE: N.T.S.

1

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SANFRANCISCO_TPE-03991388_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

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A	04/26/2024	90% CDS FOR REVIEW	LC
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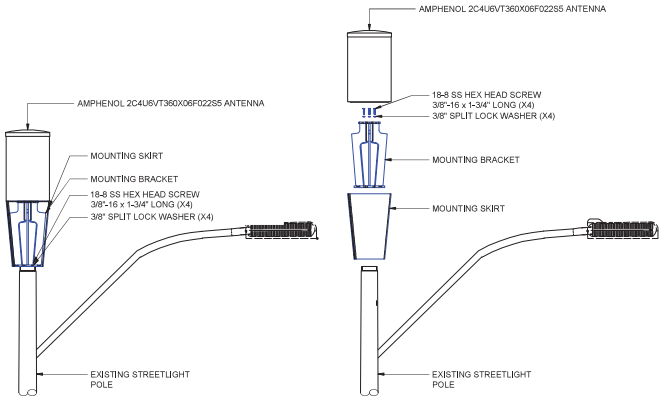
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/07/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

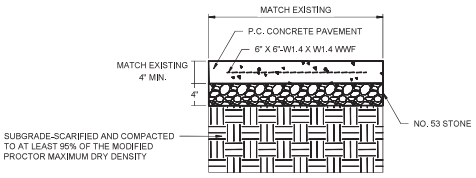
SHEET TITLE:
EQUIPMENT DETAILS

D-2

Attachment 1 - Page 6 of 45



AMPHENOL ANTENNA MOUNTING DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1



NOTE:

1. ALL SIDEWALK SHALL BE CONSTRUCTED WITH CONCRETE WITH A MINIMUM COMPRESSIVE STRENGTH OF 4,500 PSI AT 14 DAYS.
2. PROVIDE 1/2" EXPANSION JOINTS AT 20', MAXIMUM, SPACING AND FILLED WITH PREMOLDED BITUMINOUS EXPANSION JOINT FILLER MATERIAL OR REDWOOD, EXPANSION JOINTS SHALL HAVE #4 DOWELS, LUBRICATED, 18" LONG, AT 12" CENTERS, 6" FROM EDGE.
3. PROVIDE 3/8" GROOVED CONTROL JOINTS AT 5' CENTERS.
4. PROVIDE 1/2" BITUMINOUS EXPANSION JOINT FILLER MATERIAL WHERE WALK ABUTS EXISTING IMPROVEMENTS AND AT ALL CHANGES IN GRADE
5. USE 2-#4 REINFORCING BARS, 10' LONG OVER ALL UTILITY TRENCHES FOR NEW SIDEWALK AND CONNECTIONS TO EXISTING SIDEWALK.
6. 6, AT DRIVE APPROACHES, SIDEWALK PCC AND BASE THICKNESS SHALL MATCH THAT OF THE DRIVE.

CONCRETE SIDEWALK STANDARD (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2

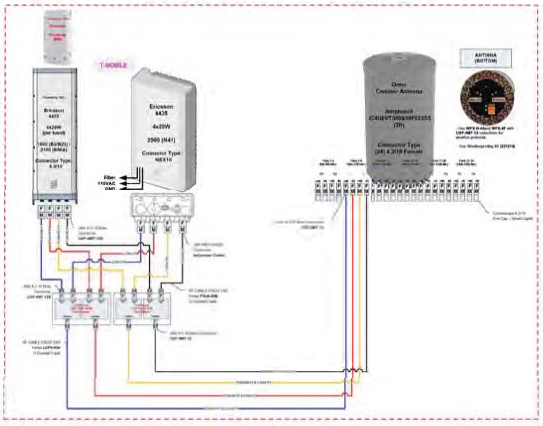
⚠ CAUTION

FCC Occupational Limits may be exceeded near the antenna above this sign. RF-trained personnel only permitted in this area.
Call **888-632-0931** for instructions.

Site ID # SPR-NorCal-003M1 Rev. B

RF CAUTION SIGN (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3

New Components are highlighted in broken red lines



RF WIRING DIAGRAM (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926Z)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SANFRANCISCO_ TPE-039913B6_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

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F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/07/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
CONSTRUCTION DETAIL

D-3

1. ALL ELECTRICAL WORK SHALL BE PERFORMED IN ACCORDANCE WITH THE NATIONAL ELECTRIC CODE AND ALL OTHER APPLICABLE LOCAL CODES.
2. CONTRACTOR SHALL OBTAIN ALL PERMITS, PAY ALL PERMIT FEES, AND SCHEDULE ALL REQUIRED INSPECTIONS. CONTRACTOR SHALL OBTAIN LOCAL POWER COMPANY APPROVAL AND COORDINATE SERVICE ENTRANCE REQUIREMENTS.
3. CONTRACTOR SHALL VERIFY SERVICE LOCATIONS AND CONTACT PROJECT MANAGER WITH DISCREPANCIES FROM PLAN.
4. CONTRACTOR SHALL PROVIDE ALL LABOR AND MATERIAL DESCRIBED ON THIS DRAWING, AND 4. ALL ITEMS INCIDENTAL TO COMPLETING AND PRESENTING THIS PROJECT AS FULLY OPERATIONAL. ALL ELECTRICAL ITEMS SHALL BE U.L. APPROVED OR LISTED.
5. CONDUCTORS SHALL BE INSTALLED IN SCHEDULE 40 CONDUIT (UNDERGROUND) AND IMC OR SCH 80 PVC CONDUIT ABOVE GROUND.
6. PROVICIE 2" OR 2 1/2" SCHEDULE 40 PVC UNDERGROUND CONDUIT WITH PULL WIRE BETWEEN ELECTRICAL UTILITY DEMARCATION POINT AND APS JUNCTION BOX. CONTRACTOR SHALL DETERMINE REQUIRED NUMBER AND LOCATION OF JUNCTION BOXES PER UTILITY STANDARDS.
7. USE 1" SCHEDULE 40 PVC CONDUIT AND APPROPRIATE FITTINGS TO ENTER N3R LOAD CENTER.
8. CONTRACTOR TO NOTIFY ALL APPROPRIATE PARTIES PRIOR TO CONSTRUCTION AND SHALL PROVIDE AND MAINTAIN A TRAFFIC CONTROL PLAN PER NDOT REQUIREMENTS.
9. CONTRACTOR TO LOCATE ALL UTILITIES IN PROJECT AREA PRIOR TO CONSTRUCTION THROUGH BLUE STAKE.
10. VERIFY DEPTH OF EXISTING UTILITY CROSSING POINTS VIA APPROVED POTHOLING METHODS AND NOTE ON PLAN SETS FOR AS-BUILT CLOSE OUT.
11. NOTE DEPTH AND LOCATIONS OF ALL INSTALLED UTILITIES ON AS-BUILT REDLINE DRAWINGS.
12. IF EXISTING IRRIGATION LINES ARE ENCOUNTERED, CONTRACTOR SHALL NOTIFY OWNER PRIOR TO DISTURBING OR MODIFYING.
13. CONTRACTOR SHALL NOT RELOCATE PROPOSED EQUIPMENT OR POLE LOCATIONS WITHOUT WRITTEN APPROVAL FROM CROWN CASTLE AND PROJECT ENGINEERS
14. MATERIAL SUBSTITUTIONS ARE SUBJECT TO CROWN CASTLE AND ENGINEERING REVIEW PRIOR TO CONSTRUCTION.

ELECTRICAL NOTES

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

1

PANEL CIRCUIT AND LOAD SCHEDULE

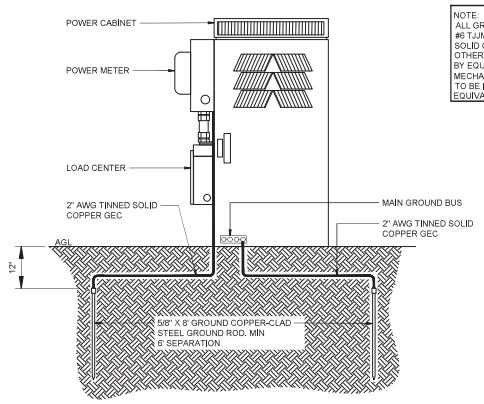
	LOAD DESCRIPTION	QTY	UNIT V.A.	TRIP	POLES	WIRE SIZE	K.A.I.C	WIRE TYPE
1	ERICSSON RADIO 4455	1	712	10A	1	12	10	Cu
2	ERICSSON RADIO 4435	1	235	10A	1	12	10	Cu
	TOTAL NON-CONTINUOUS							
	TOTAL KVA		947	VOLTAGE: 120/240 V			PHASE: 1	
	TOTAL AMPS		7.892	MAIN LUG:			WIRES: 3	

TO RADIOS
10A
10A

LOAD SCHEDULE

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

2



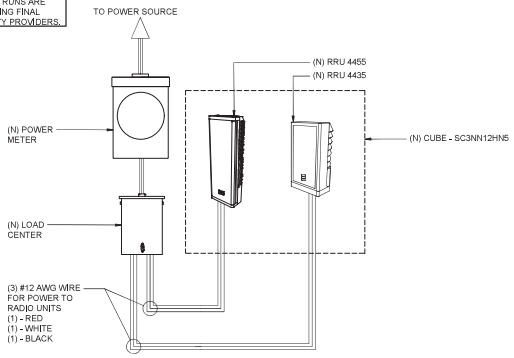
NOTE:
ALL GROUND CONDUCTORS TO BE #6 TJUM/THWN BLACK JACKETED SOLID COPPER UNLESS OTHERWISE NOTED OR REQUIRED BY EQUIPMENT MANUFACTURER. MECHANICAL CONNECTIONS ARE TO BE IRREVERSIBLE CRIMP OR EQUIVALENT.

GROUNDING SCHEMATIC DIAGRAM

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

3

NOTE:
UTILITY DESIGN AND RUNS ARE PRELIMINARY. PENDING FINAL DESIGN FROM UTILITY PROVIDERS.



SINGLE LINE DIAGRAM

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

4

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SANFRANCISCO_ TPE-039991386_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	LC
B	05/01/2024	90% CDS FOR REVIEW	LC
C	05/07/2024	90% CDS FOR REVIEW	LC
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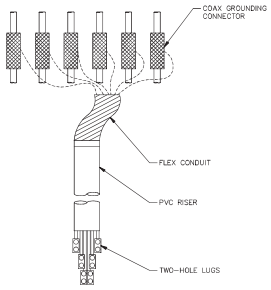
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/07/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	—	—

SHEET TITLE:
ELECTRICAL DETAILS

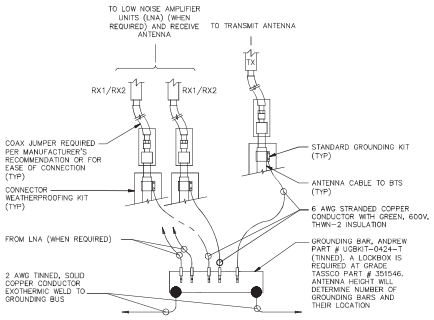
E-1

Attachment 1 - Page 8 of 45



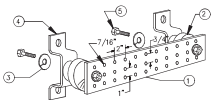
COAX GROUND KIT

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 1



GROUNDING BAR CONNECTION

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 2



LEGEND

1- TINNED COPPER GROUND BAR, 1/4"x4"x20", NEWTON INSTRUMENT CO. CAT. NO. 8-6142 OR EQUAL. HOLE CENTERS TO MATCH NEMA DOUBLE LUG CONFIGURATION.

2- INSULATORS, NEWTON INSTRUMENT CAT. NO. 3061-4

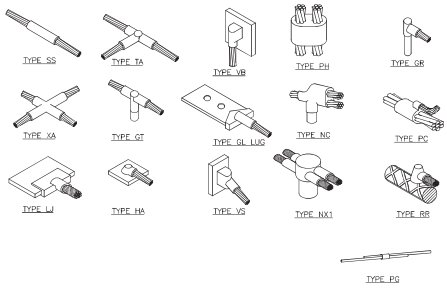
3- 5/8" LOCKWASHERS, NEWTON INSTRUMENT CO. CAT. NO. 3015-8

4- WALL MOUNTING BRACKET, NEWTON INSTRUMENT CO. CAT NO. A-6056

5- 5/8-11 X 1" HHCS BOLTS, NEWTON INSTRUMENT CO. CAT NO. 3012-1

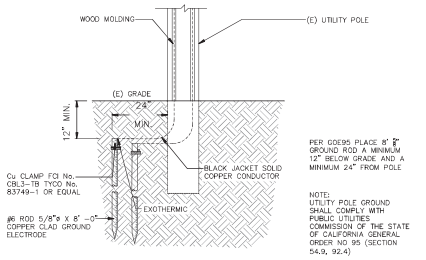
GROUND BAR DETAIL

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 3



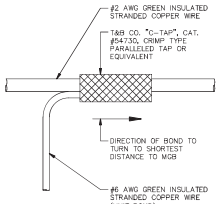
TYPICAL CADWELD TYPES

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 4



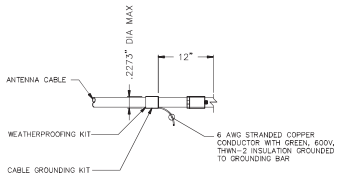
(N) GROUND ROD

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 5



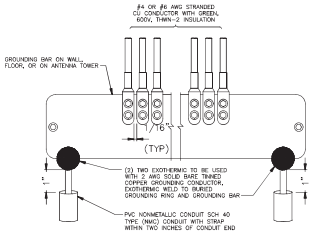
GROUNDING WIRE CONNECTION

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 6



CABLE GROUND KIT DETAIL

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 7



WIRE TO GROUND BAR CONNECTION

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 8

NOT USED

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 9

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926ZZ)
CLIENT ID:	BA9003BA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SANFRANCISCO_ TPE-03991388_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957460°, -121.779130°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

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H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	—	—

SHEET TITLE:
GROUNDING DETAILS

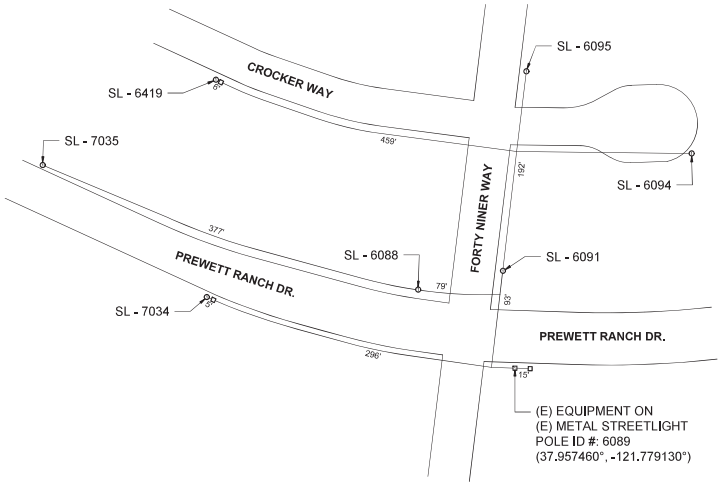
G-1

LEGEND:

- (#) EXISTING LUMINAIRE
- (#) LUMINAIRE W/ CELLULAR EQUIPMENT
- # CIRCUIT NUMBER
- PULL BOX (NO SPLICE)
- (HH) HAND-HOLE (NO PULL BOX)
- POLE MOUNTED ELECTRICAL SERVICE POINT
- CITY SERVICE BOX
- UNDERGROUND ELECTRICAL SERVICE POINT

LINE	LOAD
(2) 8 AWG	(1) 10 AWG

(FOR ENTIRE CIRCUIT)



SERVICE POINT LOCATION	POLE ID	CELLULAR EQUIPMENT WATTAGE
ACROSS PREWETT RANCH DR.	SL-7034	---
	SL-7035	---
	SL-6088	---
	SL-6089	---
	SL-6091	---
	SL-6094	---
	SL-6095	---
	SL-6419	---

NORTH

CITY CIRCUIT DIAGRAM

(17"x11") SCALE: N.T.S.
(36"x24") SCALE: N.T.S.

1

NODE ID:
SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003MI
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926ZZ)
CLIENT ID:	BA9003BA_11LAB
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NODE ADDRESS:	2601 STANFORD WY,
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ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	LC
B	05/01/2024	90% CDS FOR REVIEW	LC
C	05/07/2024	90% CDS FOR REVIEW	LC
D	05/11/2024	95% CDS FOR REVIEW	LC
E	07/01/2024	100% CDS FOR REVIEW	LC
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/07/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
CITY CIRCUIT DIAGRAM

C-1

DIMENSION GUIDELINE

TEMPORARY TRAFFIC CONTROL PLAN DIMENSION GUIDELINES

SPEED MPH (2)	Dimension A/B/C ADVANCE WARNING SIGN SPACING (5)	Dimension L MERGING TAPER LENGTH	Dimension L/2 SHIFTING TAPER LENGTH	Dimension L/3 MINIMUM SHOULDER LENGTH	Dimension "E" BUFFER SPACE (4-A) and FLAGGER STATION STOPPING SIGHT DISTANCE (4-B) (0%)	(+3%)	(-9%)	MAXIMUM CHANNELIZER TAPER SPACING (3)	MAXIMUM CHANNELIZER TANGENT SPACING (3)	MAXIMUM CHANNELIZER CONFLICT SPACING (6)
MPH	ft	ft	ft	ft	ft			ft	ft	ft
25	100	125	85	45	(155)	(160)	(165)	25	50	12
30	200	180	90	60	(200)	(205)	(215)	30	60	15
35	250	245	125	85	(250)	(260)	(275)	35	70	17
40	250	320	160	110	(305)	(315)	(335)	40	80	20
45	350	540	270	180	(360)	(380)	(400)	45	90	22
50	350	600	300	200	(425)	(450)	(475)	50	100	25
55	500	660	330	220	(495)	(520)	(555)	50	100	25
60	500	720	360	240	(570)	(600)	(640)	50	100	25
65	500	780	390	260	(645)	(685)	(730)	50	100	25

(1) Work on Freeways and Expressways shall meet the Caltrans Standard Plans and Standard Specification requirements.

(2) Posted Speed or observed operating speed (whichever is greater)

(3) Channelizer spacing shall be reduced by half at areas where work is taking place on curved or areas of head-on conflict.

(4-A) Buffer space may be inserted in low-speed urban areas and should be inserted in high-speed urban and rural areas.

(4-B) The Stopping Sight Distance should enable Road User to see the Primary Flagger Station and safety stop.

(5) Sign spacing in rural areas should be 500 ft.

(6) ** Table 6F-101(CA)

ADVANCE WARNING SIGN SPACING

ROAD TYPE	DISTANCE BETWEEN SIGNS* A	B	C
	FT	FT	FT
URBAN - 25 MPH OR LESS	100	100	100
URBAN - MORE THAN 25 MPH TO 40 MPH	250	250	250
URBAN - MORE THAN 40 MPH	350	350	350
RURAL	500	500	500
EXPRESSWAY / FREEWAY	1000	1500	2640

THE DISTANCES ARE APPROXIMATE, ARE INTENDED FOR GUIDANCE PURPOSES ONLY, AND SHOULD BE APPLIED WITH ENGINEERING JUDGMENT. THESE DISTANCES SHOULD BE ADJUSTED BY THE ENGINEER FOR FIELD CONDITIONS, IF NECESSARY, BY INCREASING OR DECREASING THE RECOMMENDED DISTANCES.

NOTE: TRAFFIC CONTROL PLAN IS BASED ON THE 2019 "MUTCD MANUAL"; PAGE 35.

NOTES

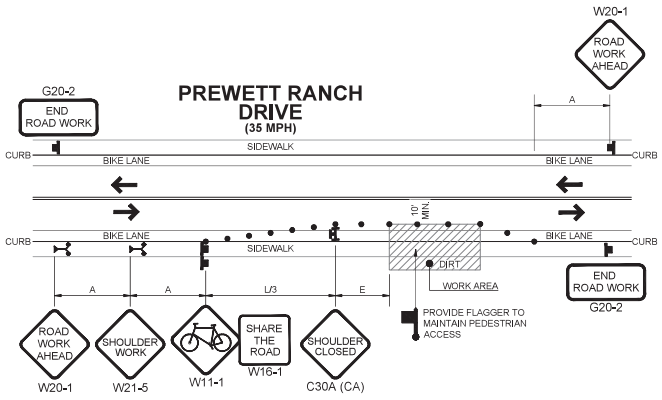
WORK HOURS:	
09:00 AM TO 3:00 PM	MONDAY - FRIDAY
APPROX. DURATION OF WORK:	
1 DAY	
TYPE OF WORK:	
POLE INSTALLATION	
NOTE:	
INSTALL TEMPORARY NO PARKING 72 HOURS PRIOR TO WORK IF NEEDED	

LEGEND:

- FLASHING ARROW BOARD
- DELINEATOR
- CONE WITH SIGN
- TEMPORARY SIGN
- HIGH-LEVEL WARNING DEVICE
- WORK AREA
- DIRECTION OF TRAVEL
- TYPE II BARRICADE
- TYPE II BARRICADE WITH SIGN
- TYPE III BARRICADE
- TYPE III BARRICADE WITH SIGN
- SIGNALIZED INTERSECTION

TRAFFIC CONTROL GENERAL NOTES

1. ALL TRAFFIC CONTROL DEVICES SHALL CONFORM THE LATEST EDITION OF THE CALIFORNIA MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (2019 CALIFORNIA MUTCD) AND THE STANDARD SPECIFICATIONS FOR PUBLIC WORKS CONSTRUCTION.
2. THE CITY TRAFFIC ENGINEER OR HIS REPRESENTATIVE HAS THE AUTHORITY TO INITIATE FIELD CHANGES TO ASSURE PUBLIC SAFETY.
3. ALL TRAFFIC CONTROL DEVICES SHALL BE REMOVED FROM VIEW WHEN NOT IN USE.
4. WORK HOURS SHALL BE RESTRICTED TO THE PERIOD BETWEEN 9:00 A.M. TO 3:00 P.M., MONDAY TO FRIDAY UNLESS APPROVED OTHERWISE. WORK IS NOT PERMITTED ON WEEKENDS OR CITY HOLIDAYS.
5. TRENCHES MUST BE BACK FILLED OR PLATED DURING NON-WORKING HOURS.
6. PEDESTRIAN CONTROLS SHALL BE PROVIDED AS SHOWN ON THE PLANS.
7. TEMPORARY "NO PARKING" SIGNS SHALL BE POSTED BY THE CONTRACTOR 72 HOURS PRIOR TO COMMENCING WORK.
8. ACCESS TO DRIVEWAYS WILL BE MAINTAINED AT ALL TIMES UNLESS OTHER ARRANGEMENTS ARE MADE.
9. THE CONTRACTOR SHALL REPLACE WITHIN 72 HOURS ALL TRAFFIC SIGNAL LOOP DETECTORS DAMAGED DURING CONSTRUCTION.
10. THE CONTRACTOR SHALL REPLACE WITHIN 24 HOURS. ALL STRIPING, REMOVED OR DAMAGED BY CONSTRUCTION WORK. (STRIPING MAY BE REPLACED TEMPORARILY WITH TAPE.)
11. ALL WORKERS SHALL BE EQUIPPED WITH AN ORANGE VEST (OR A REFLECTIVE VEST AT NIGHT). ALL FLAGGERS SHALL ALSO BE EQUIPPED WITH A HARD HAT. C28 "STOP/SLOW" PADDLE AND SHALL BE TRAINED IN THE PROPER FUNDAMENTALS OF FLAGGING TRAFFIC.
12. ANY WORK THAT DISTURBS NORMAL TRAFFIC SIGNAL OPERATIONS SHALL BE COORDINATED WITH THE CITY OF ANTIOCH 48 HOURS PRIOR TO BEGINNING CONSTRUCTION.
13. THE CONTRACTOR SHALL MAINTAIN ALL TRAFFIC CONTROL DEVICES 24 HOUR PER DAY AND 7 DAYS PER WEEK.
14. A MINIMUM OF TWELVE (12) FOOT TRAVEL LANES MUST BE MAINTAINED UNLESS OTHERWISE APPROVED BY THE CITY OF ANTIOCH.
15. ALL NIGHT WORK WILL REQUIRE WRITTEN APPROVAL FROM THE CITY OF ANTIOCH. LANE CLOSURES, ROAD DETOURS, ROAD CLOSURES, AND TRAFFIC SIGNAL MODIFICATIONS ASSOCIATED WITH OVERNIGHT CONSTRUCTION. ACTIVITIES WILL REQUIRE WARNING SIGNS BE PLACED AT LEAST ONE WEEK IN ADVANCE OF STARTING CONSTRUCTION.
16. A SOLAR POWERED FLASHING ARROW BOARD SHALL BE REQUIRED ON ALL ARTERIAL STREET LANE CLOSURES.



MID BLOCK NARROWING OF LANE

(TYPICAL - SEE DIMENSION GUIDELINE)

NODE ID: SPR-NORCAL-003M1

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-003M1
POLE ID:	6089
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926ZZ)
CLIENT ID:	BA900SBA_11LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SANFRANCISCO_ TPE-03991388_10 NODES
NODE ADDRESS:	2601 STANFORD WY,
COORDINATES:	37.957490°, -121.779130°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408924

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 6089

REVISIONS

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C	05/07/2024	90% CDS FOR REVIEW	I.C.
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G	03/07/2025	100% CDS FOR REVIEW	I.C.
H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
TRAFFIC CONTROL PLAN

TCP-1

Attachment 1 - Page 11 of 45

CLOSE UP ANTENNA

EXISTING VIEW

CROWN CASTLE

SPR-NORCAL-003M1

2601 STANFORD WY (ON PREWETT RANCH DR.),

ANTIOCH, CA 94531

PHOTO SIMULATION

CLOSE UP ANTENNA

EXISTING VIEW

CROWN CASTLE

SPR-NORCAL-003M1

2601 STANFORD WY (ON PREWETT RANCH DR.),
ANTIOCH, CA 94531

PHOTO SIMULATION

CLOSE UP ANTENNA

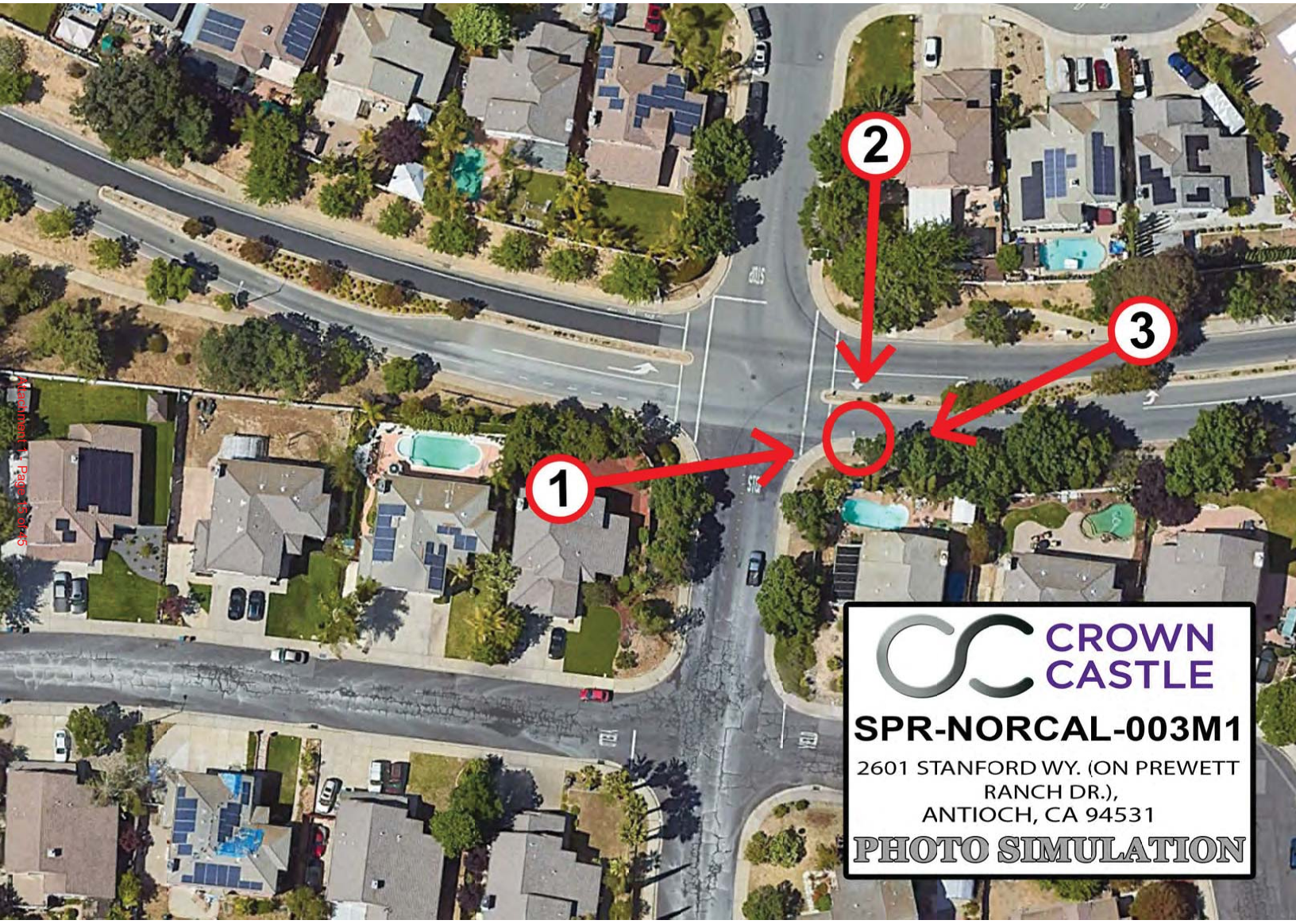
EXISTING VIEW

CROWN CASTLE

SPR-NORCAL-003M1

2601 STANFORD WY. (ON PREWETT RANCH DR.),
ANTIOCH, CA 94531

PHOTO SIMULATION


2
3
1
CROWN CASTLE
SPR-NORCAL-003M1
2601 STANFORD WY. (ON PREWETT RANCH DR.),
ANTIOCH, CA 94531
PHOTO SIMULATION

CROWN CASTLE

PROJECT NAME:	TMO OMNI SAN FRANCISCO TPE-03951386_10 NODES
NODE ADDRESS:	ACROSS 5402 ONEIDA WY., ANTIOCH, CA 94531
POLE TYPE:	METAL STREETLIGHT
POLE ID:	481
COORDINATES:	37.956185°, -121.769479°
CUSTOMER NODE ID:	BA9003BA_31LAB
CROWN NODE ID:	SPR-NORCAL-016
HUB:	TMO HUB (SF19267Z)
CARRIER:	T-MOBILE
CROWN CASTLE BILLING/SCU:	408923

811 Know what's below. Call before you dig.

TO OBTAIN LOCATION OF PARTICIPANTS UNDERGROUND FACILITIES BEFORE YOU DIG IN CALIFORNIA (NORTH & CENTRAL) - CALL USA NORTH 811

TOLL FREE: 1-800-227-2600 OR www.usanorth811.org

CALIFORNIA STATUTE REQUIRES MIN OF 2 WORKING DAYS NOTICE BEFORE YOU EXCAVATE

GENERAL CONTRUCTOR NOTES:
DO NOT SCALE DRAWINGS IF NOT FULL SIZE (24 X 36)

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR THE SAME.

VICINITY MAP

APPLICANT INFO

COMPANY: CROWN CASTLE
ADDRESS: 2055 S. STEARMAN DR., CHANDLER, AZ 85286
CONTACT: JASON CAMARENA
PHONE: 925-201-5806
EMAIL: jason.camarena@crowncastle.com

CROWN CASTLE UTILITY CONTACT

CONTACT: EARLE CARRION
PHONE: 408-468-5538
EMAIL: earle.carrion@crowncastle.com

CODE COMPLIANCE

ALL WORK AND MATERIALS SHALL BE PERFORMED AND INSTALLED IN ACCORDANCE WITH THE CURRENT EDITIONS OF THE FOLLOWING CODES AS ADOPTED BY THE LOCAL GOVERNMENT AUTHORITIES. NOTHING IN THESE PLANS IS TO BE CONSTRUED TO PERMIT WORK NOT CONFORMING TO THE AREAS GOVERNING CODES.

1. CALIFORNIA BUILDING CODE CBC-2022.
2. CALIFORNIA ADMINISTRATIVE CODE. (INCL. TITLES 24 & 25) 2022.
3. ANSI/EIA-222-F LIFE SAFETY CODE NFPA.
4. BUILDING OFFICIALS AND CODE ADMINISTRATORS (BOCA).
5. CALIFORNIA ELECTRICAL CODE CEC-2022.
6. CALIFORNIA MECHANICAL CODE CMC-2022.
7. CALIFORNIA PLUMBING CODE CPC-2022.
8. LOCAL BUILDING CODE(S).
9. COUNTY AND/OR COUNTY ORDINANCES.
10. MUST COMPLY TO LATEST CALIFORNIA FIRE CODE (AND LATEST MUNICIPAL FIRE CODE).
11. CALIFORNIA GENERAL ORDER 95 AND 128.

SHEET INDEX

SHEET #	SHEET DESCRIPTION	PAGE
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A-1	SITE PLAN	2
A-2	POLE ELEVATIONS	3
A-3	EXISTING PHOTOS	4
D-1	EQUIPMENT DETAILS	5
D-2	EQUIPMENT DETAILS	6
D-3	CONSTRUCTION DETAILS	7
E-1	ELECTRICAL DETAILS	8
G-1	GROUNDING DETAILS	9
C-1	CITY CIRCUIT DIAGRAM	10
TCP-1	TRAFFIC CONTROL PLAN	11

PROJECT DESCRIPTION

EXISTING T-MOBILE EQUIPMENT TO BE UPGRADED/REPLACED:

EQUIPMENT TO BE REMOVED:
- (1) EXISTING ANTENNA
- (1) EXISTING ANTENNA MOUNTING KIT
- (1) EXISTING POWER CABINET WITH POWER METER
- EXISTING COAX CABLES

EQUIPMENT TO BE INSTALLED:
- (1) 2C4UBVT360X06F02255 ANTENNA
- (1) HP COMM ANTENNA KIT AK-008H
- (1) CUBE-SC3NN12HN5 GROUND MOUNTED CABINET
- (1) RADIO 4435 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) RADIO 4455 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) FRONTHAUL 6585 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (2) CBC1726T-4310 DIPLEXERS (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (2) TMO RADIO BRACKETS (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) LOAD CENTER (INSTALLED ON CUBE-SC3NN12HN5)
- (1) POWER METER (INSTALLED ON CUBE-SC3NN12HN5)
- (1) RF CAUTION SIGNAGE
- (1) 5/8" X 8'-0" GROUND ROD
- NEW COAXIAL CABLES

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF19267Z)
CLIENT ID:	BA9003BA_31LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SAN FRANCISCO_ TPE-03951386_10 NODES
NODE ADDRESS:	ACROSS 5402 ONEIDA WY.
COORDINATES:	37.956185°, -121.769479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #	408923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE POLE #: 481

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H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	—	—

SHEET TITLE:
TITLE SHEET

T-1

Attachment 1 - Page 16 of 45

Attachment 1 - Page 17 of 45

GENERAL PROJECT NOTES:

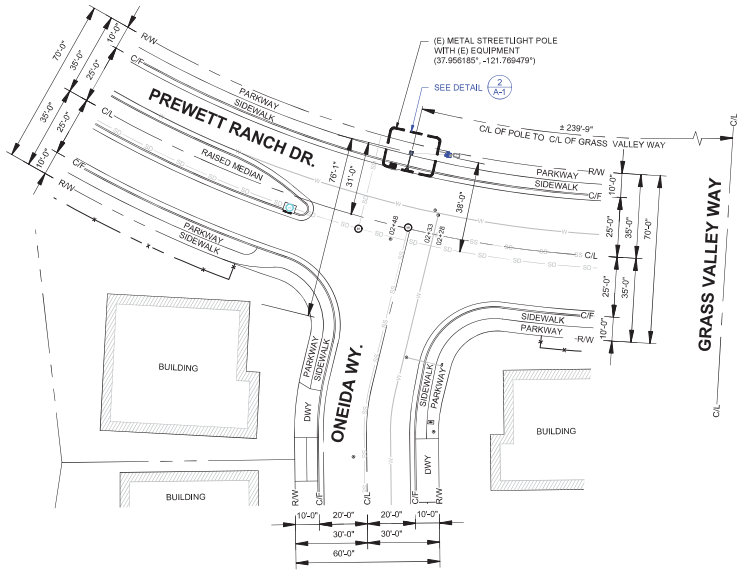
1. RIGHT-OF-WAY USE PERMIT SHALL BE OBTAINED BY CONTRACTOR PRIOR TO COMMENCING WORK.
2. ALL WORK TO BE CONDUCTED IN CITY RIGHT OF WAY, U.N.O.
3. ALL DISTURBED LANDSCAPING SHALL BE REPLACED TO SIMILAR EXISTING CONDITION.
4. ANY SIDEWALK CLOSURE SHALL BE COORDINATED WITH THE CITY AND PROPER SIGNAGE WILL BE PLACED.
5. TEMPORARY LIGHTING WILL BE COORDINATED WITH CITY AND PROVIDED WHENEVER EXISTING LIGHTING IS REMOVED OR UNAVAILABLE AS REQUIRED.
6. NO MATERIALS OR EQUIPMENT SHALL BE STORED ON PRIVATE PROPERTY OR BLOCK ACCESS TO PRIVATE PROPERTY.
7. CLEANUP OF THE WORK AREA WILL BE COMPLETED EACH EVENING AND THE PROJECT AREA WILL BE RETURNED TO EXISTING CONDITION AT THE COMPLETION OF CONSTRUCTION AT EACH NODE LOCATION.
8. ALL WORK TO COMPLY WITH OSHA AND CITY GUIDELINES.
9. THE CONTRACTOR SHALL BE RESPONSIBLE TO REMOVE AND REPLACE, AT THEIR COST, ANY AND ALL DAMAGED PAVEMENT, SIDEWALK, CURB AND GUTTER OUTSIDE THE PAY LIMIT, DAMAGE DUE TO THEIR ACTIVITIES ON THE PROJECT, THIS INCLUDES, BUT IS NOT LIMITED TO THE REMOVAL AND REPLACEMENT OF NEWLY CRACKED, THE REMOVAL AND REPLACEMENT OF EXISTING CRACKS WHERE THE CRACKS HAVE BEEN ENLARGED DUE TO THE CONTRACTORS OPERATIONS, THE REMOVAL AND REPLACEMENT OF DEFORMED PAVEMENT, CURB AND GUTTER, SIDEWALK, ETC., ALL SAW CUTS USED FOR THE REMOVAL OF THESE ITEMS SHALL BE PERPENDICULAR AND PARALLEL TO THE CENTERLINE CONTROLLING THAT ITEM, OR AT THE DISCRETION OF THE CITY INSPECTOR.

CONSTRUCTION NOTES:

1. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED.
2. ONLY PLACE A NEW GROUND ROD AND GROUND CONDUCTOR IF THE EXISTING IS MISSING OR DOESN'T MEET CROWN CASTLE GROUNDING REQUIREMENTS.

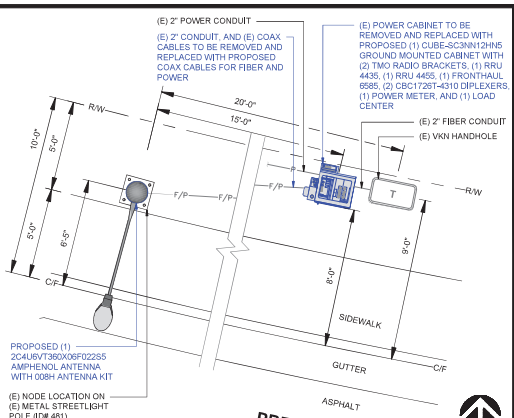
SYMBOL	DESCRIPTION	ABBREVIATIONS	
	PROPOSED 5G ANTENNA	A/C	ASPHALT
	PROPOSED CABINET	BOC	BACK OF CURB
	EXISTING STREETLIGHT	C/F	CURB FACE
	EXISTING HANDHOLE	C/L	CENTER LINE
	EXISTING CABINET	EX.	EXISTING
	RIGHT OF WAY	EOP	EDGE OF PAVEMENT
	CURB AND GUTTER	FOC	FACE OF CURB
	CENTER LINE	PL	PROPERTY LINE
UGE	UNDERGROUND ELECTRIC	R/W	RIGHT OF WAY
SS	SEWER		
SD	STORM DRAIN		
T	TELCO		
F	FIBER		
P	POWER		
W	WATER		

NOTE: ALL BLUE COLORED EQUIPMENT IS NEW OR EXISTING TO BE REMOVED



NORTH

SITE PLAN | (17"x11") SCALE: 1" = 40'-0" (36"x24") SCALE: 1" = 20'-0" | 1

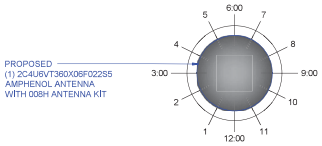


AZIMUTH: 0°

NORTH

ENLARGED SITE PLAN | (17"x11") SCALE: 3/16" = 1'-0" (36"x24") SCALE: 3/8" = 1'-0" | 2

(NODE POLE) STREETLIGHT POLE ID#: **481**



CURB

PREWETT RANCH DRIVE

POLE RISER PLAN | (17"x11") SCALE: N.T.S. (36"x24") SCALE: N.T.S. | 3

NODE ID: **SPR-NORCAL-016**

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9039BA_1HUB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRAN21SCO_
NODE ADDRESS:	TPE-03951396_1 0 NODES ACROSS 5402 ONEIDA WY,
COORDINATES:	37.956185°, -121.769479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	468923

RECORD DRAWINGS ISSUE DATE:

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CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:

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12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

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CROWN CASTLE
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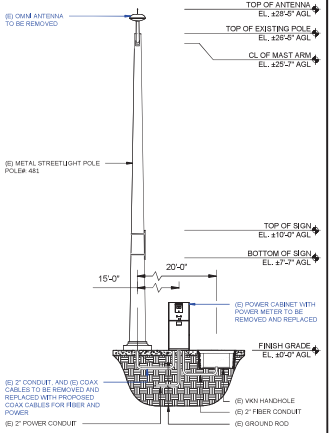
H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:

SITE PLAN

A-1



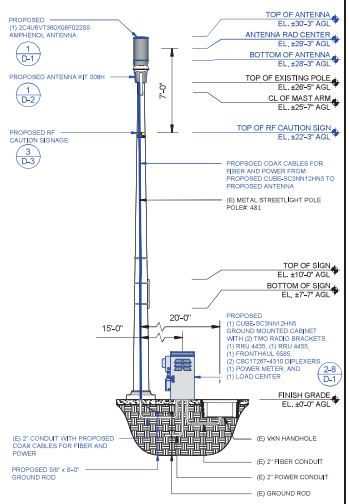
EXISTING SOUTHWEST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 1

NOTES:

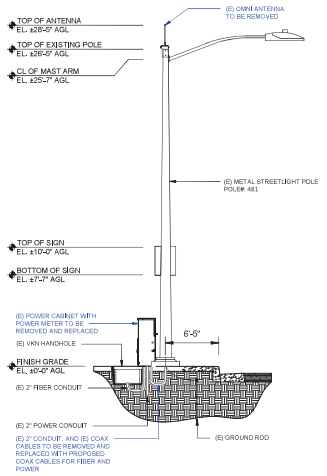
1. ALL BLUE COLORED EQUIPMENT IS NEW OR EXISTING-TO-BE-MODIFIED.
2. ALL AZIMUTHS SHOWN ON THIS PAGE ARE GENERIC - SEE PAGE A-1 FOR SPECIFIC AZIMUTH DETAILS.
3. ALL NEW EQUIPMENT TO BE PAINTED / WRAPPED TO MATCH POLE COLOR.

CONSTRUCTION NOTES:

1. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED.
2. ONLY PLACE A NEW GROUND ROD AND GROUND CONDUCTOR IF THE EXISTING IS MISSING OR DOESN'T MEET CROWN CASTLE GROUNDING REQUIREMENTS.



PROPOSED SOUTHWEST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 2



EXISTING NORTHWEST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 3

NOTES:

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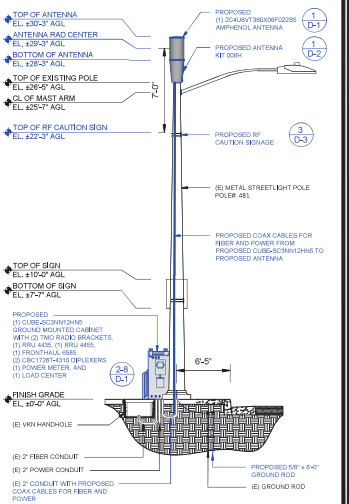
EFR CALCULATION TABLE

	EXISTING	PROPOSED	CHANGE	STAND-OFF FROM POLE
ANTENNA LENGTH	2'	3'-10"	1'-10"	N/A
ANTENNA DIAMETER	2"	14.6"	12.6"	N/A
STRUCTURE HEIGHT	28'-5"	30'-3"	1'-10"	N/A
POWER CABINET	YES	YES	---	N/A



PROPOSED NORTHWEST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" | 4

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1928Z)
CLIENT ID:	BA9030BA_H1AB
CLUSTER/AREA:	PRP_TMO_OMNI_SAN FRANCISCO_
NODE ADDRESS:	TPE-03951386_15 NODES ACROSS 5402 ONEIDA WY,
COORDINATES:	37.966185°, -121.768479°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	I.C.
B	05/01/2024	90% CD FOR REVIEW	I.C.
C	06/27/2024	90% CD FOR REVIEW	I.C.
D	06/11/2024	95% CD FOR REVIEW	I.C.
E	07/01/2024	100% CD FOR REVIEW	I.C.
F	11/08/2024	100% CD FOR REVIEW	I.C.
G	03/07/2025	100% CD FOR REVIEW	I.C.
H	03/27/2025	100% CD FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
POLE ELEVATIONS

A-2

EXISTING PHOTO LOOKING NORTHWEST | 1

EXISTING PHOTO LOOKING NORTHEAST | 2

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF192672)
CLIENT ID:	BA9039BA_01AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRAN21CO_ TPE-03951386_10 NODES ACROSS 5402 DNBDA WV
NODE ADDRESS:	
COORDINATES:	37.996185°, -121.768479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408023

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

REVISIONS

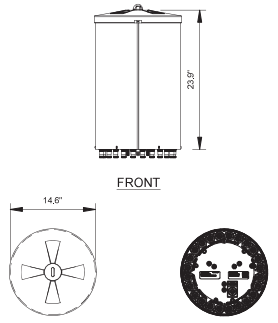
REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	LC
B	05/01/2024	90% CD FOR REVIEW	LC
C	05/07/2024	90% CD FOR REVIEW	LC
D	05/11/2024	95% CD FOR REVIEW	LC
E	07/01/2024	100% CD FOR REVIEW	LC
F	11/08/2024	100% CD FOR REVIEW	LC
G	03/07/2025	100% CD FOR REVIEW	LC
H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	—	—

SHEET TITLE:
EXISTING PHOTOS

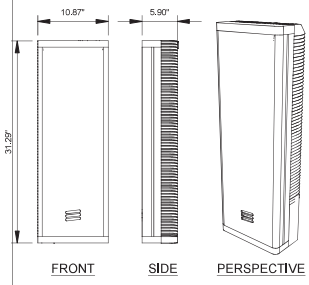
A-3

SPECIFICATIONS	
DIMENSIONS (HXDIA.)	23.9" x 14.6"
WEIGHT	28 LBS W/O MOUNTING BRACKET
MANUFACTURER	AMPHENOL
MODEL	2C4U6VT360X06F02255



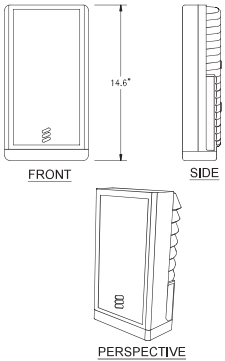
ANTENNA SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 1

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(31.29" X 10.87" X 5.90")
WEIGHT	71.0 LBS
MANUFACTURER	ERICSSON
MODEL	RADIO 4455 B2/ B25 / B66A (OR APPROVED EQUAL)



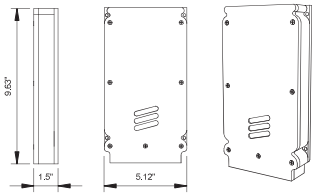
REMOTE RADIO UNIT 4455 SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 2

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(14.68" x 7.87" x 3.66")
WEIGHT	14.77BS.
MANUFACTURER	ERICSSON
MODEL	RADIO 4435 N41



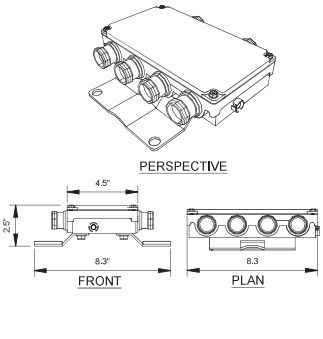
REMOTE RADIO UNIT 4435 N41 (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 3

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(9.63" X 5.12" X 1.5")
WEIGHT	2.2 LBS
MANUFACTURER	ERICSSON
MODEL	FRONTHAUL 6585 (OR APPROVED EQUAL)



FRONTHAUL 6585 (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 4

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(8.346" X 4.567" X 1.811")
WEIGHT	4.189 LBS
MANUFACTURER	COMMSCOPE
MODEL	CBC17261-4310



DIPLEXER SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 5

SPECIFICATIONS	
DIMENSIONS (HXW)	12.6" x 8.9"
WEIGHT	9.70 LBS.
MANUFACTURER	SQUARE D
MODEL	QO612L100RB

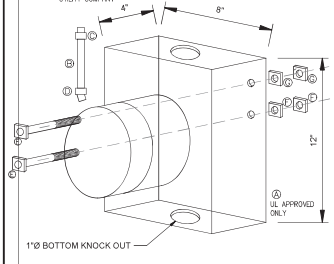
MAIN

Product or component Type:	Load Center
Range of product:	QO
Load center type:	Main Lugs
Line Rated Current:	100 A
Number of spaces:	6
Short-circuit current:	10 kA
Number of circuits:	6
Number of tandem circuit breakers:	0
Phase:	1 phase
System Volatage:	120/240 V AC

LOAD CENTER (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 6

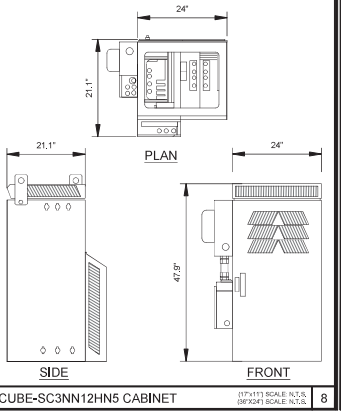
PARTS LIST		
CALLOUT	QTY	DESCRIPTION
A	1	METER CABINET WTR PART # 2 POLE 120/240 1Ø
B	1	4"x1"Ø LIQUID TIGHT METALLIC FLEX CONDUIT
C	1	1"Ø LIQUID TIGHT CONNECTOR STR POINT
D	1	1"Ø LIQUID TIGHT CONNECTOR – 45°
E	2	5/16" x 1" BOLT – STAINLESS STEEL
F	2	5/16" LOCK WASHER – STAINLESS STEEL
G	2	5/16" NUT – STAINLESS STEEL

NOTES*
1. TOP KNOCK OUT WITH LIQUID FLEX 45° AND STRAIGHT CONNECTORS AVAILABLE TO POWER UTILITY CREW.
2. BOTTOM KNOCK OUT FOR CONNECTING TO CUSTOMER FUSE DISCONNECT BOX HEIGHT MAY BE DETERMINED BY UTILITY COMPANY



METER (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 7

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(47.9" X 21.1" X 24")
WEIGHT	---
MANUFACTURER	CHARLES
MODEL	CUBE-SC3NN12HN5



CUBE-SC3NN12HN5 CABINET (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 8

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1526TZ)
CLIENT ID:	BA9003BA_01LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-039591386_10 NODES ACROSS 5402 ONEIDA WY,
NODE ADDRESS:	ACROSS 5402 ONEIDA WY,
COORDINATES:	37.956185°, -121.769479°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408823

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	I.C.
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G	03/07/2025	100% CD FOR REVIEW	I.C.
H	03/27/2025	100% CD FOR REVIEW	I.C.

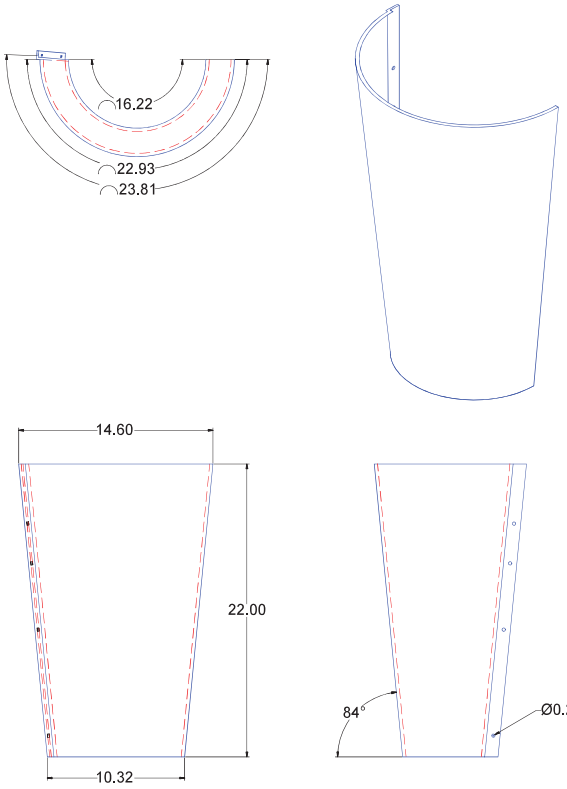
DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
EQUIPMENT DETAILS

D-1

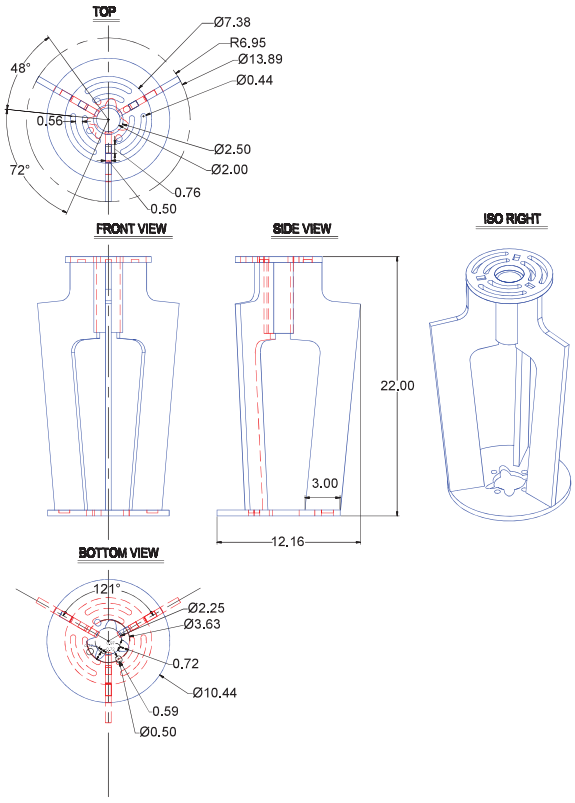
RED HIDDEN LINES — Represents any line of an object that is hidden from view.
BLUE SOLID LINES — Represents any line of an object that is visible in a particular view.
BLACK HIDDEN LINES — Represents items that are "not" included in KIT.

MATERIAL TYPE: ABS PLASTIC



22inchAMPHENOL ANTENNA BRACKET

MATERIAL TYPE: STAINLESS STEEL / ALUMINUM



ANTENNA KIT 008H

(17"x11") SCALE: N.T.S.
(36"x24") SCALE: N.T.S.

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9039BA_1HUB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRAN21CCO_ TPE-03951386_10 NODES
NODE ADDRESS:	ACROSS 5402 DINEDA WY,
COORDINATES:	37.966185°, -121.768479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

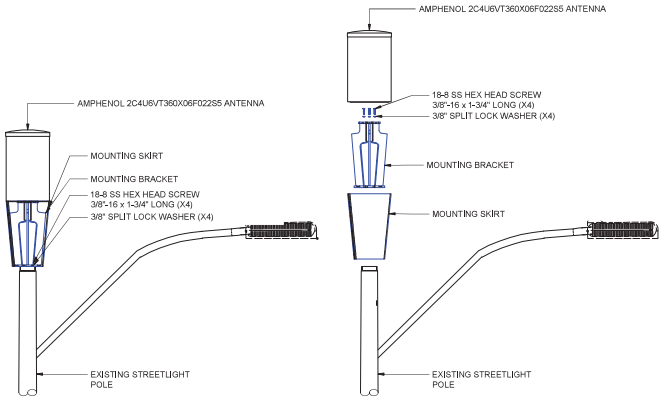
REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	LC
B	05/01/2024	90% CD FOR REVIEW	LC
C	05/07/2024	90% CD FOR REVIEW	LC
D	05/11/2024	95% CD FOR REVIEW	LC
E	07/01/2024	100% CD FOR REVIEW	LC
F	11/08/2024	100% CD FOR REVIEW	LC
G	03/07/2025	100% CD FOR REVIEW	LC
H	03/27/2025	100% CD FOR REVIEW	LC

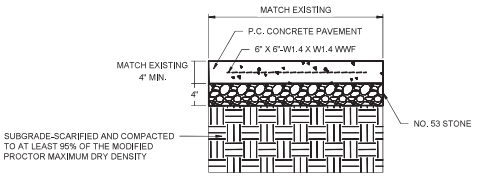
DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	—	—

SHEET TITLE:
EQUIPMENT DETAILS

D-2



AMPHENOL ANTENNA MOUNTING DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1



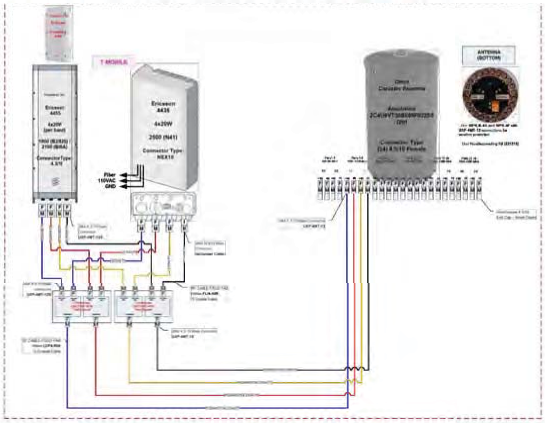
NOTE:

1. ALL SIDEWALK SHALL BE CONSTRUCTED WITH CONCRETE WITH A MINIMUM COMPRESSIVE STRENGTH OF 4,500 PSI AT 14 DAYS.
2. PROVIDE 1/2" EXPANSION JOINTS AT 20', MAXIMUM, SPACING AND FILLED WITH PREMOLDED BITUMINOUS EXPANSION JOINT FILLER MATERIAL OR REDWOOD, EXPANSION JOINTS SHALL HAVE #4 DOWELS, LUBRICATED, 18" LONG, AT 12" CENTERS, 6" FROM EDGE.
3. PROVIDE 3/8" GROOVED CONTROL JOINTS AT 5' CENTERS.
4. PROVIDE 1/2" BITUMINOUS EXPANSION JOINT FILLER MATERIAL WHERE WALK ABUTS EXISTING IMPROVEMENTS AND AT ALL CHANGES IN GRADE
5. USE 2-#4 REINFORCING BARS, 10' LONG OVER ALL UTILITY TRENCHES FOR NEW SIDEWALK AND CONNECTIONS TO EXISTING SIDEWALK.
6. 6, AT DRIVE APPROACHES, SIDEWALK PCC AND BASE THICKNESS SHALL MATCH THAT OF THE DRIVE.

CONCRETE SIDEWALK STANDARD (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2

RF CAUTION SIGN (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3

New Components are highlighted in broken red lines



RF WIRING DIAGRAM (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9039BA_H1AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRAN21SCO_ TPE-03951386_16 NODES
NODE ADDRESS:	ACROSS 5402 DINEDA WY,
COORDINATES:	37.966185°, -121.768479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	LC
B	05/01/2024	90% CD FOR REVIEW	LC
C	05/07/2024	90% CD FOR REVIEW	LC
D	05/11/2024	95% CD FOR REVIEW	LC
E	07/01/2024	100% CD FOR REVIEW	LC
F	11/08/2024	100% CD FOR REVIEW	LC
G	03/07/2025	100% CD FOR REVIEW	LC
H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
CONSTRUCTION DETAIL

D-3

Attachment 1 - Page 23 of 45

1. ALL ELECTRICAL WORK SHALL BE PERFORMED IN ACCORDANCE WITH THE NATIONAL ELECTRIC CODE AND ALL OTHER APPLICABLE LOCAL CODES.
2. CONTRACTOR SHALL OBTAIN ALL PERMITS, PAY ALL PERMIT FEES, AND SCHEDULE ALL REQUIRED INSPECTIONS. CONTRACTOR SHALL OBTAIN LOCAL POWER COMPANY APPROVAL AND COORDINATE SERVICE ENTRANCE REQUIREMENTS.
3. CONTRACTOR SHALL VERIFY SERVICE LOCATIONS AND CONTACT PROJECT MANAGER WITH DISCREPANCIES FROM PLAN.
4. CONTRACTOR SHALL PROVIDE ALL LABOR AND MATERIAL DESCRIBED ON THIS DRAWING, AND 4. ALL ITEMS INCIDENTAL TO COMPLETING AND PRESENTING THIS PROJECT AS FULLY OPERATIONAL. ALL ELECTRICAL ITEMS SHALL BE U.L. APPROVED OR LISTED.
5. CONDUCTORS SHALL BE INSTALLED IN SCHEDULE 40 CONDUIT (UNDERGROUND) AND IMC OR SCH 80 PVC CONDUIT ABOVE GROUND.
6. PROVIDE 2" OR 2 1/2" SCHEDULE 40 PVC UNDERGROUND CONDUIT WITH PULL WIRE BETWEEN ELECTRICAL UTILITY DEMARCATION POINT AND APS JUNCTION BOX. CONTRACTOR SHALL DETERMINE REQUIRED NUMBER AND LOCATION OF JUNCTION BOXES PER UTILITY STANDARDS.
7. USE 1" SCHEDULE 40 PVC CONDUIT AND APPROPRIATE FITTINGS TO ENTER N3R LOAD CENTER.
8. CONTRACTOR TO NOTIFY ALL APPROPRIATE PARTIES PRIOR TO CONSTRUCTION AND SHALL PROVIDE AND MAINTAIN A TRAFFIC CONTROL PLAN PER NDOT REQUIREMENTS.
9. CONTRACTOR TO LOCATE ALL UTILITIES IN PROJECT AREA PRIOR TO CONSTRUCTION THROUGH BLUE STAKE.
10. VERIFY DEPTH OF EXISTING UTILITY CROSSING POINTS VIA APPROVED POTHOLING METHODS AND NOTE ON PLAN SETS FOR AS-BUILT CLOSE OUT.
11. NOTE DEPTH AND LOCATIONS OF ALL INSTALLED UTILITIES ON AS-BUILT REDLINE DRAWINGS.
12. IF EXISTING IRRIGATION LINES ARE ENCOUNTERED, CONTRACTOR SHALL NOTIFY OWNER PRIOR TO DISTURBING OR MODIFYING.
13. CONTRACTOR SHALL NOT RELOCATE PROPOSED EQUIPMENT OR POLE LOCATIONS WITHOUT WRITTEN APPROVAL FROM CROWN CASTLE AND PROJECT ENGINEERS
14. MATERIAL SUBSTITUTIONS ARE SUBJECT TO CROWN CASTLE AND ENGINEERING REVIEW PRIOR TO CONSTRUCTION.

ELECTRICAL NOTES

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

1

PANEL CIRCUIT AND LOAD SCHEDULE

	LOAD DESCRIPTION	QTY	UNIT V.A.	TRIP	POLES	WIRE SIZE	K.A.I.C	WIRE TYPE
1	ERICSSON RADIO 4455	1	712	10A	1	12	10	Cu
2	ERICSSON RADIO 4435	1	235	10A	1	12	10	Cu
	TOTAL NON-CONTINUOUS							
	TOTAL KVA		947	VOLTAGE: 120/240 V			PHASE: 1	
	TOTAL AMPS		7.892	MAIN LUG:			WIRES: 3	

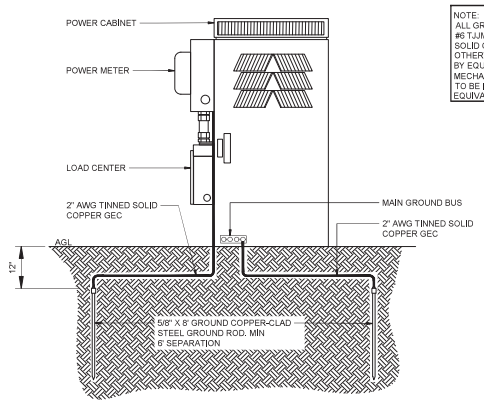
TO RADIOS

10A
10A

LOAD SCHEDULE

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

2



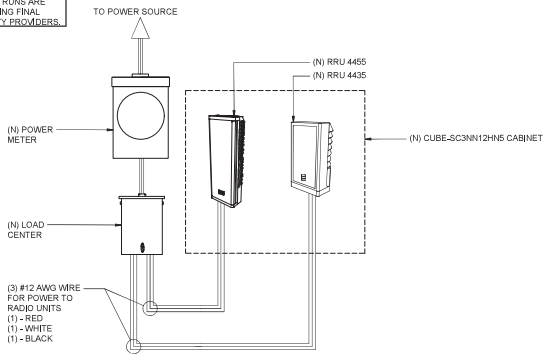
NOTE:
ALL GROUND CONDUCTORS TO BE #6 TJUM/THWN BLACK JACKETED SOLID COPPER UNLESS OTHERWISE NOTED OR REQUIRED BY EQUIPMENT MANUFACTURER. MECHANICAL CONNECTIONS ARE TO BE IRREVERSIBLE CRIMP OR EQUIVALENT.

GROUNDING SCHEMATIC DIAGRAM

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

3

NOTE:
UTILITY DESIGN AND RUNS ARE PRELIMINARY. PENDING FINAL DESIGN FROM UTILITY PROVIDERS.



SINGLE LINE DIAGRAM

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

4

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9039BA_1HLAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRAN21SCO_ TPE-03951386_1678NODES ACROSS 5402 ONEIDA WY,
NODE ADDRESS:	ACROSS 5402 ONEIDA WY,
COORDINATES:	37.996185°, -121.768479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:

CROWN CASTLE

2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:

RIDGE COMMUNICATIONS, INC.

12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:

CROWN CASTLE
POLE #: 481

REVISIONS

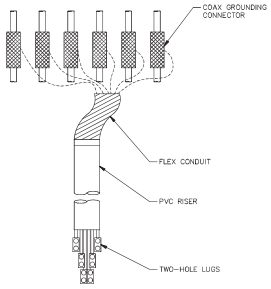
REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	LC
B	05/01/2024	90% CD FOR REVIEW	LC
C	05/07/2024	90% CD FOR REVIEW	LC
D	05/11/2024	95% CD FOR REVIEW	LC
E	07/01/2024	100% CD FOR REVIEW	LC
F	11/08/2024	100% CD FOR REVIEW	LC
G	03/07/2025	100% CD FOR REVIEW	LC
H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	—	—

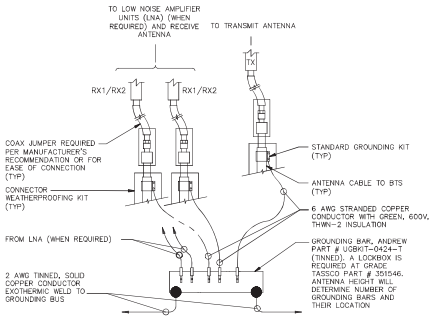
SHEET TITLE:

ELECTRICAL DETAILS

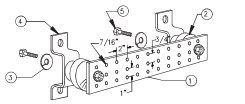
E-1



COAX GROUND KIT (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1



GROUNDING BAR CONNECTION (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2



LEGEND

1- TINNED COPPER GROUND BAR, 1/4"x4"x20", NEWTON INSTRUMENT CO. CAT. NO. 8-6142 OR EQUAL. HOLE CENTERS TO MATCH NEMA DOUBLE LUG CONFIGURATION.

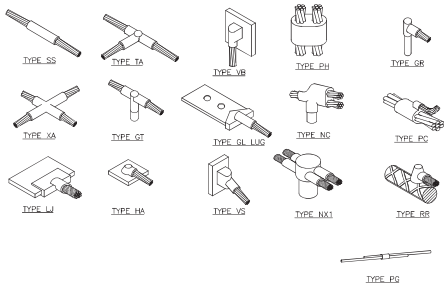
2- INSULATORS, NEWTON INSTRUMENT CAT. NO. 3061-4

3- 5/8" LOCKWASHERS, NEWTON INSTRUMENT CO. CAT. NO. 3015-8

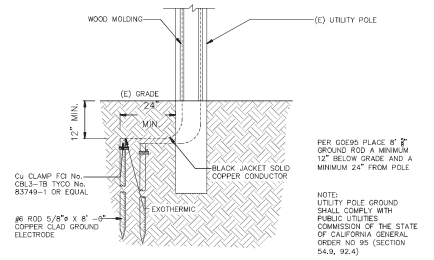
4- WALL MOUNTING BRACKET, NEWTON INSTRUMENT CO. CAT NO. A-6056

5- 5/8-11 X 1" HHCS BOLTS, NEWTON INSTRUMENT CO. CAT NO. 3012-1

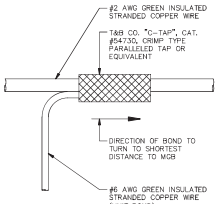
GROUND BAR DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3



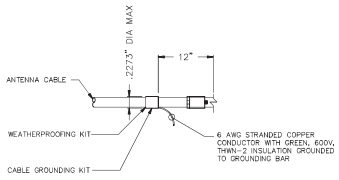
TYPICAL CADWELD TYPES (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4



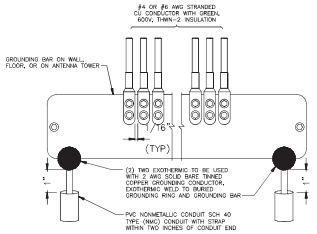
(N) GROUND ROD (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 5



GROUNDING WIRE CONNECTION (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 6



CABLE GROUND KIT DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 7



WIRE TO GROUND BAR CONNECTION (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 8

NOT USED (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 9

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF192672)
CLIENT ID:	BA9039BA_1HUB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951386_16 NODES
NODE ADDRESS:	ACROSS 5402 ONEIDA WY,
COORDINATES:	37.966185°, -121.768479°
POWER PROVIDER:	—
JURISDICTION:	CITY OF ANTIOCH
SCU #:	468923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	I.C.
B	05/01/2024	90% CD FOR REVIEW	I.C.
C	05/07/2024	90% CD FOR REVIEW	I.C.
D	05/11/2024	95% CD FOR REVIEW	I.C.
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F	11/08/2024	100% CD FOR REVIEW	I.C.
G	03/07/2025	100% CD FOR REVIEW	I.C.
H	03/27/2025	100% CD FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	—	—

SHEET TITLE:
GROUNDING DETAILS

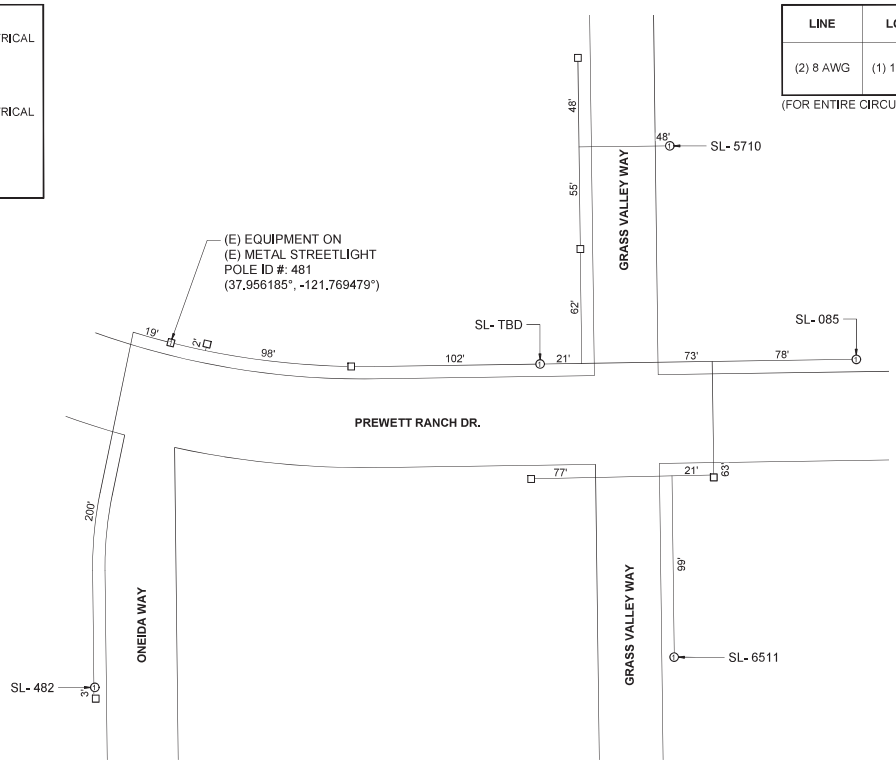
G-1

LEGEND:

- (#) EXISTING LUMINAIRE
- (#) LUMINAIRE W/ CELLULAR EQUIPMENT
- # CIRCUIT NUMBER
- PULL BOX (NO SPLICE)
- (HH) HAND-HOLE (NO PULL BOX)
- POLE MOUNTED ELECTRICAL SERVICE POINT
- CITY SERVICE BOX
- UNDERGROUND ELECTRICAL SERVICE POINT

LINE	LOAD
(2) 8 AWG	(1) 10 AWG

(FOR ENTIRE CIRCUIT)



SERVICE POINT LOCATION	POLE ID	CELLULAR EQUIPMENT WATTAGE
5402 ONEIDA WAY, ANTIOCH, CA 94531	SL-482	---
	SL-481	---
	SL-TBD	---
	SL-5710	---
	SL-085	---
	SL-6511	---

NORTH

CITY CIRCUIT DIAGRAM

(17"x11") SCALE N.T.S.
(36"X24") SCALE N.T.S.

1

NODE ID:
SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA00038A_1HUB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRAN21CO_ TPE-03951386_10 NODES
NODE ADDRESS:	ACROSS 5402 ONEIDA WY,
COORDINATES:	37.956185°, -121.769479°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CD FOR REVIEW	LC
B	05/01/2024	90% CD FOR REVIEW	LC
C	05/07/2024	90% CD FOR REVIEW	LC
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F	11/08/2024	100% CD FOR REVIEW	LC
G	03/07/2025	100% CD FOR REVIEW	LC
H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
CITY CIRCUIT DIAGRAM

C-1

DIMENSION GUIDELINE

TEMPORARY TRAFFIC CONTROL PLAN DIMENSION GUIDELINES

SPEED MPH (2)	Dimension A/B/C ADVANCE WARNING SIGN SPACING (5)	Dimension L MERGING TAPER LENGTH	Dimension L/2 SHIFTING TAPER LENGTH	Dimension L/3 MINIMUM SHOULDER LENGTH	Dimension "E" BUFFER SPACE (4-A) and FLAGGER STATION STOPPING SIGHT DISTANCE (4-B) (0%)	(+3%)	(+9%)	MAXIMUM CHANNELIZER TAPER SPACING (3)	MAXIMUM CHANNELIZER TANGENT SPACING (3)	MAXIMUM CHANNELIZER CONFLICT SPACING (6)
MPH	ft	ft	ft	ft	ft			ft	ft	ft
25	100	125	85	45	(155)	(160)	(165)	25	50	12
30	200	180	90	60	(200)	(205)	(215)	30	60	15
35	250	245	125	85	(250)	(260)	(275)	35	70	17
40	250	320	160	110	(305)	(315)	(335)	40	80	20
45	350	540	270	180	(360)	(380)	(400)	45	90	22
50	350	600	300	200	(425)	(450)	(475)	50	100	25
55	500	660	330	220	(495)	(520)	(555)	50	100	25
60	500	720	360	240	(570)	(600)	(640)	50	100	25
65	500	780	390	260	(645)	(685)	(730)	50	100	25

(1) Work on Freeways and Expressways shall meet the Caltrans Standard Plans and Standard Specification requirements.

(2) Posted Speed or observed operating speed (whichever is greater)

(3) Channelizer spacing shall be reduced by half at areas where work is taking place on curved or areas of head-on conflict.

(4-A) Buffer space may be inserted in low-speed urban areas and should be inserted in high-speed urban and rural areas.

(4-B) The Stopping Sight Distance should enable Road User to see the Primary Flagger Station and safety stop.

(5) Sign spacing in rural areas should be 500 ft.

(6) ** Table 6F-101(CA)

ADVANCE WARNING SIGN SPACING

ROAD TYPE	DISTANCE BETWEEN SIGNS* A FT	B FT	C FT
URBAN - 25 MPH OR LESS	100	100	100
URBAN - MORE THAN 25 MPH TO 40 MPH	250	250	250
URBAN - MORE THAN 40 MPH	350	350	350
RURAL	500	500	500
EXPRESSWAY / FREEWAY	1000	1500	2640

THE DISTANCES ARE APPROXIMATE, ARE INTENDED FOR GUIDANCE PURPOSES ONLY, AND SHOULD BE APPLIED WITH ENGINEERING JUDGMENT. THESE DISTANCES SHOULD BE ADJUSTED BY THE ENGINEER FOR FIELD CONDITIONS, IF NECESSARY, BY INCREASING OR DECREASING THE RECOMMENDED DISTANCES.

NOTE: TRAFFIC CONTROL PLAN IS BASED ON THE 2019 "MATCH MANUAL"; PAGE 35.

TRAFFIC CONTROL GENERAL NOTES

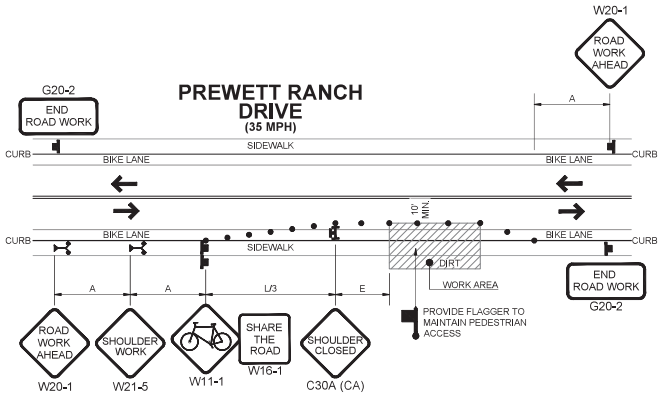
1. ALL TRAFFIC CONTROL DEVICES SHALL CONFORM THE LATEST EDITION OF THE CALIFORNIA MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (2019 CALIFORNIA MUTCD) AND THE STANDARD SPECIFICATIONS FOR PUBLIC WORKS CONSTRUCTION.
2. THE CITY TRAFFIC ENGINEER OR HIS REPRESENTATIVE HAS THE AUTHORITY TO INITIATE FIELD CHANGES TO ASSURE PUBLIC SAFETY.
3. ALL TRAFFIC CONTROL DEVICES SHALL BE REMOVED FROM VIEW WHEN NOT IN USE.
4. WORK HOURS SHALL BE RESTRICTED TO THE PERIOD BETWEEN 9:00 A.M. TO 3:00 P.M., MONDAY TO FRIDAY UNLESS APPROVED OTHERWISE. WORK IS NOT PERMITTED ON WEEKENDS OR CITY HOLIDAYS.
5. TRENCHES MUST BE BACK FILLED OR PLATED DURING NON-WORKING HOURS.
6. PEDESTRIAN CONTROLS SHALL BE PROVIDED AS SHOWN ON THE PLANS.
7. TEMPORARY "NO PARKING" SIGNS SHALL BE POSTED BY THE CONTRACTOR 72 HOURS PRIOR TO COMMENCING WORK.
8. ACCESS TO DRIVEWAYS WILL BE MAINTAINED AT ALL TIMES UNLESS OTHER ARRANGEMENTS ARE MADE.
9. THE CONTRACTOR SHALL REPLACE WITHIN 72 HOURS ALL TRAFFIC SIGNAL LOOP DETECTORS DAMAGED DURING CONSTRUCTION.
10. THE CONTRACTOR SHALL REPLACE WITHIN 24 HOURS. ALL STRIPING, REMOVED OR DAMAGED BY CONSTRUCTION WORK. (STRIPING MAY BE REPLACED TEMPORARILY WITH TAPE.)
11. ALL WORKERS SHALL BE EQUIPPED WITH AN ORANGE VEST (OR A REFLECTIVE VEST AT NIGHT). ALL FLAGGERS SHALL ALSO BE EQUIPPED WITH A HARD HAT. C28 "STOP/SLOW" PADDLE AND SHALL BE TRAINED IN THE PROPER FUNDAMENTALS OF FLAGGING TRAFFIC.
12. ANY WORK THAT DISTURBS NORMAL TRAFFIC SIGNAL OPERATIONS SHALL BE COORDINATED WITH THE CITY OF ANTIOCH 48 HOURS PRIOR TO BEGINNING CONSTRUCTION.
13. THE CONTRACTOR SHALL MAINTAIN ALL TRAFFIC CONTROL DEVICES 24 HOUR PER DAY AND 7 DAYS PER WEEK.
14. A MINIMUM OF TWELVE (12) FOOT TRAVEL LANES MUST BE MAINTAINED UNLESS OTHERWISE APPROVED BY THE CITY OF ANTIOCH.
15. ALL NIGHT WORK WILL REQUIRE WRITTEN APPROVAL FROM THE CITY OF ANTIOCH. LANE CLOSURES, ROAD DETOURS, ROAD CLOSURES, AND TRAFFIC SIGNAL MODIFICATIONS ASSOCIATED WITH OVERNIGHT CONSTRUCTION. ACTIVITIES WILL REQUIRE WARNING SIGNS BE PLACED AT LEAST ONE WEEK IN ADVANCE OF STARTING CONSTRUCTION.
16. A SOLAR POWERED FLASHING ARROW BOARD SHALL BE REQUIRED ON ALL ARTERIAL STREET LANE CLOSURES.

NOTES

WORK HOURS:	
09:00 AM TO 3:00 PM	MONDAY - FRIDAY
APPROX. DURATION OF WORK:	
1 DAY	
TYPE OF WORK:	
POLE INSTALLATION	
NOTE:	
INSTALL TEMPORARY NO PARKING 72 HOURS PRIOR TO WORK IF NEEDED	

LEGEND:

- FLASHING ARROW BOARD
- DELINEATOR
- CONE WITH SIGN
- TEMPORARY SIGN
- HIGH-LEVEL WARNING DEVICE
- WORK AREA
- DIRECTION OF TRAVEL
- TYPE II BARRICADE
- TYPE II BARRICADE WITH SIGN
- TYPE III BARRICADE
- TYPE III BARRICADE WITH SIGN
- SIGNALIZED INTERSECTION



MID BLOCK NARROWING OF LANE

(TYPICAL - SEE DIMENSION GUIDELINE)

NODE ID: SPR-NORCAL-016

NODE INFORMATION

CROWN NODE ID:	SPR-NORCAL-016
POLE ID:	481
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA90038A_1HUB
CLUSTER/AREA:	PRP_TMO_OMNI_SAN FRAN21SCO_TPE-03951386_10 NODES ACROSS 5402 DNBDA WY
NODE ADDRESS:	ACROSS 5402 DNBDA WY,
COORDINATES:	37.966185°, -121.768479°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	468923

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 481

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D	05/11/2024	95% CD FOR REVIEW	LC
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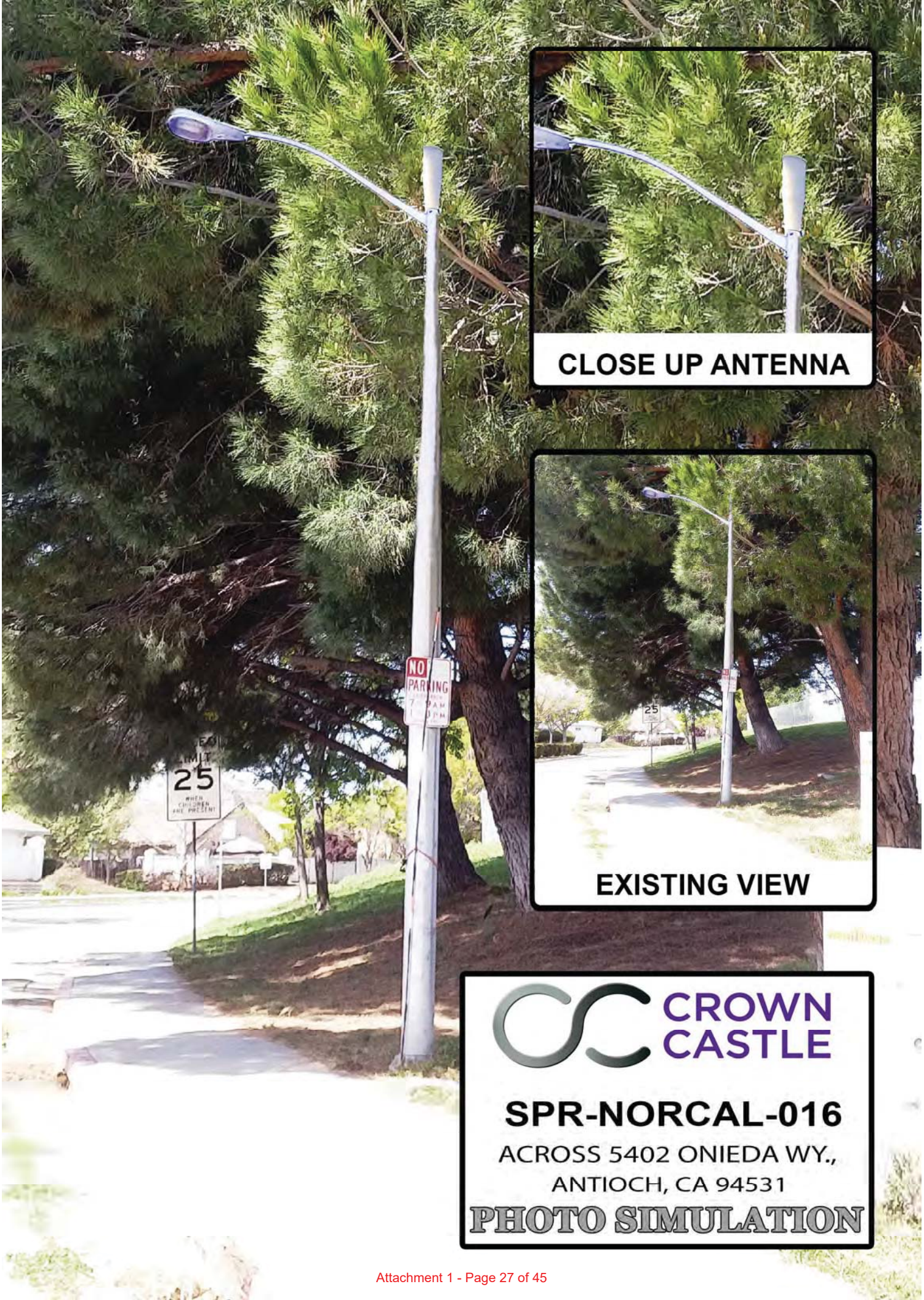
H	03/27/2025	100% CD FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
TRAFFIC CONTROL PLAN

TCP-1

Attachment 1 - Page 26 of 45


CLOSE UP ANTENNA
EXISTING VIEW
NO
PARKING
25
CROWN
CASTLE
SPR-NORCAL-016
ACROSS 5402 ONIEDA WY.,
ANTIOCH, CA 94531
PHOTO SIMULATION

CLOSE UP ANTENNA

EXISTING VIEW

CROWN CASTLE

SPR-NORCAL-016

ACROSS 5402 ONIEDA WY.,
ANTIOCH, CA 94531

PHOTO SIMULATION

CLOSE UP ANTENNA

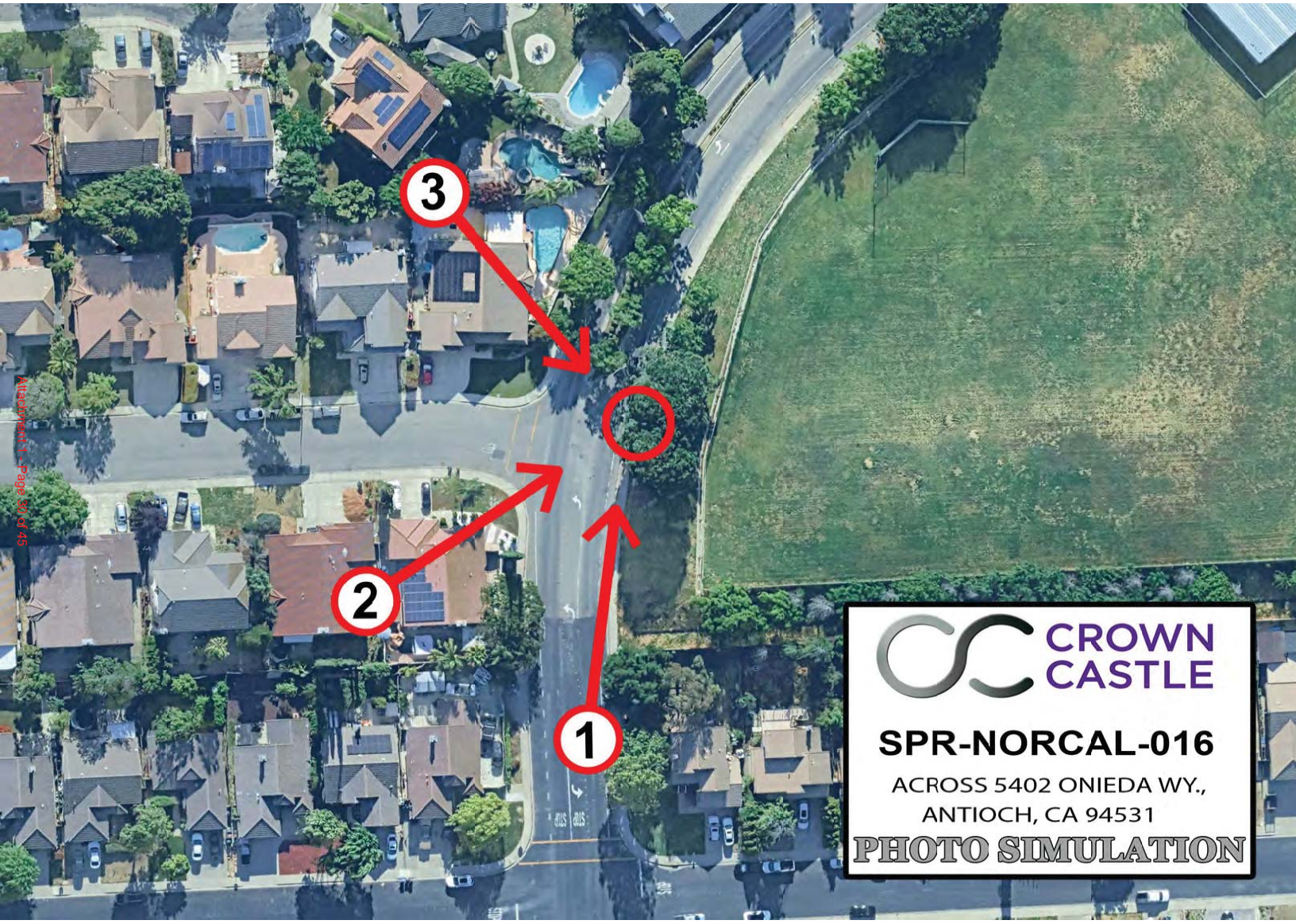
EXISTING VIEW

CROWN CASTLE

SPR-NORCAL-016

ACROSS 5402 ONIEDA WY.,
ANTIOCH, CA 94531

PHOTO SIMULATION



Attachment 1 Page 30 of 45

CROWN CASTLE

PROJECT NAME:	TMO OMNI SAN FRANCISCO TPE-03951386_10 NODES
NODE ADDRESS:	5403 GERONIMO CT., ANTIOCH, CA 94531
POLE TYPE:	METAL STREETLIGHT
POLE ID:	7212
COORDINATES:	37.954585°, -121.776016°
CUSTOMER NODE ID:	BA9003BA_41LAB
CROWN NODE ID:	SPR-BRB-04
HUB:	TMO HUB (SF19267Z)
CARRIER:	T-MOBILE
CROWN CASTLE BILLING/SCU:	408921

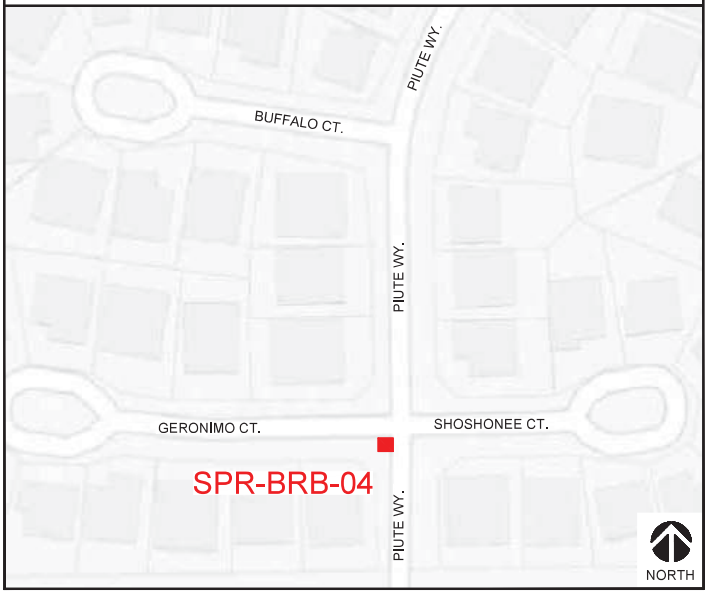
811 Know what's below. Call before you dig.

TO OBTAIN LOCATION OF PARTICIPANTS UNDERGROUND FACILITIES BEFORE YOU DIG IN CALIFORNIA (NORTH & CENTRAL): CALL USA NORTH 811
TOLL FREE: 1-800-227-2600 OR
www.usanorth811.org
CALIFORNIA STATUTE REQUIRES MIN OF 2 WORKING DAYS NOTICE BEFORE YOU EXCAVATE

GENERAL CONTRUCTOR NOTES:
DO NOT SCALE DRAWINGS IF NOT FULL SIZE (24 X 36)

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR THE SAME.

VICINITY MAP



APPLICANT INFO

COMPANY: CROWN CASTLE
ADDRESS: 2055 S. STEARMAN DR., CHANDLER, AZ 85286
CONTACT: JASON CAMARENA
PHONE: 925-201-5806
EMAIL: jason.camarena@crowncastle.com

CROWN CASTLE UTILITY CONTACT

CONTACT: EARLE CARRION
PHONE: 408-468-5538
EMAIL: earle.carrion@crowncastle.com

CODE COMPLIANCE

ALL WORK AND MATERIALS SHALL BE PERFORMED AND INSTALLED IN ACCORDANCE WITH THE CURRENT EDITIONS OF THE FOLLOWING CODES AS ADOPTED BY THE LOCAL GOVERNMENT AUTHORITIES. NOTHING IN THESE PLANS IS TO BE CONSTRUED TO PERMIT WORK NOT CONFORMING TO THE AREAS GOVERNING CODES.

1. CALIFORNIA BUILDING CODE CBC-2022.
2. CALIFORNIA ADMINISTRATIVE CODE. (INCL. TITLES 24 & 25) 2022.
3. ANSI/EIA-222-F LIFE SAFETY CODE NFPA.
4. BUILDING OFFICIALS AND CODE ADMINISTRATORS (BOCA).
5. CALIFORNIA ELECTRICAL CODE CEC-2022.
6. CALIFORNIA MECHANICAL CODE CMC-2022.
7. CALIFORNIA PLUMBING CODE CPC-2022.
8. LOCAL BUILDING CODE(S).
9. COUNTY AND/OR COUNTY ORDINANCES.
10. MUST COMPLY TO LATEST CALIFORNIA FIRE CODE (AND LATEST MUNICIPAL FIRE CODE).
11. CALIFORNIA GENERAL ORDER 95 AND 128.

SHEET INDEX

SHEET #	SHEET DESCRIPTION	PAGE
T-1	TITLE SHEET	1
A-1	SITE PLAN	2
A-2	POLE ELEVATIONS	3
A-3	EXISTING PHOTOS	4
D-1	EQUIPMENT DETAILS	5
D-2	EQUIPMENT DETAILS	6
D-3	CONSTRUCTION DETAILS	7
E-1	ELECTRICAL DETAILS	8
G-1	GROUNDING DETAILS	9
C-1	CITY CIRCUIT DIAGRAM	10
TCP-1	TRAFFIC CONTROL PLAN	11

PROJECT DESCRIPTION

EXISTING T-MOBILE EQUIPMENT TO BE UPGRADED/REPLACED:

EQUIPMENT TO BE REMOVED:
- (1) EXISTING ANTENNA
- (1) EXISTING ANTENNA MOUNTING KIT
- (1) EXISTING POWER CABINET WITH POWER METER
- EXISTING COAX CABLES

EQUIPMENT TO BE INSTALLED:
- (1) 2C4U6VT360X06F022S5 ANTENNA
- (1) HP COMM ANTENNA KIT AK-008H
- (1) CUBE-SC3NN12HN5 GROUND MOUNTED CABINET
- (1) RADIO 4435 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) RADIO 4455 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) FRONTHAUL 6585 (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (2) CBC1726T-4310 DIPLEXERS (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (2) TMO RADIO BRACKETS (INSTALLED WITHIN CUBE-SC3NN12HN5)
- (1) LOAD CENTER (INSTALLED ON CUBE-SC3NN12HN5)
- (1) POWER METER (INSTALLED ON CUBE-SC3NN12HN5)
- (1) RF CAUTION SIGNAGE
- (1) 5/8" X 8'-0" GROUND ROD
- NEW COAXIAL CABLES

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF19267Z)
CLIENT ID:	BA9003BA_41LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SAN FRANCISCO_TPE-03951386_10 NODES
NODE ADDRESS:	5403 GERONIMO CT.
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE POLE #: 7212

REVISIONS

REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	LC
B	05/01/2024	90% CDS FOR REVIEW	LC
C	05/07/2024	90% CDS FOR REVIEW	LC
D	06/11/2024	95% CDS FOR REVIEW	LC
E	07/01/2024	100% CDS FOR REVIEW	LC
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/21/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
TITLE SHEET

T-1

Attachment 1 - Page 31 of 45

GENERAL PROJECT NOTES:

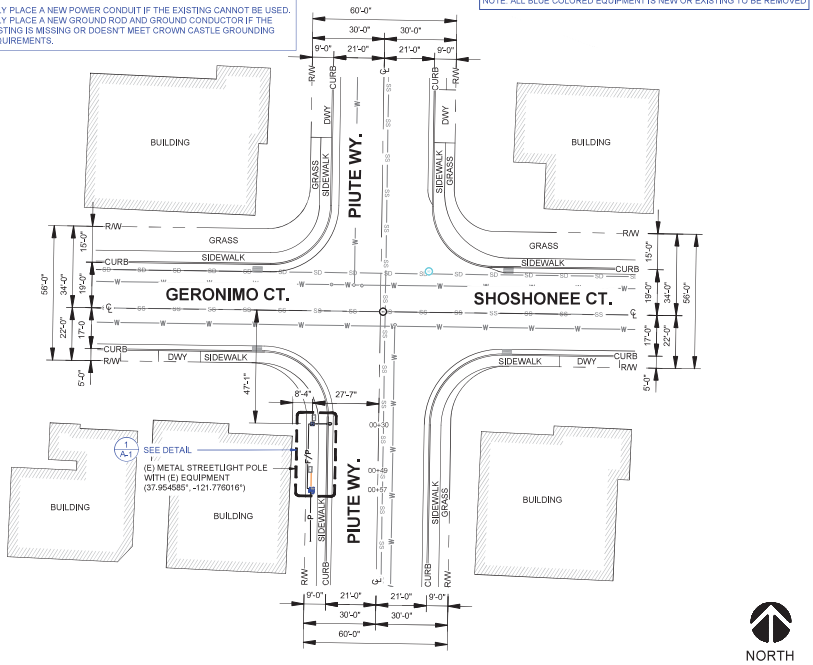
1. RIGHT-OF-WAY USE PERMIT SHALL BE OBTAINED BY CONTRACTOR PRIOR TO COMMENCING WORK.
2. ALL WORK TO BE CONDUCTED IN CITY RIGHT OF WAY, U.N.O.
3. ALL DISTURBED LANDSCAPING SHALL BE REPLACED TO SIMILAR EXISTING CONDITION.
4. ANY SIDEWALK CLOSURE SHALL BE COORDINATED WITH THE CITY AND PROPER SIGNAGE WILL BE PLACED.
5. TEMPORARY LIGHTING WILL BE COORDINATED WITH CITY AND PROVIDED WHENEVER EXISTING LIGHTING IS REMOVED OR UNAVAILABLE AS REQUIRED.
6. NO MATERIALS OR EQUIPMENT SHALL BE STORED ON PRIVATE PROPERTY OR BLOCK ACCESS TO PRIVATE PROPERTY.
7. CLEANUP OF THE WORK AREA WILL BE COMPLETED EACH EVENING AND THE PROJECT AREA WILL BE RETURNED TO EXISTING CONDITION AT THE COMPLETION OF CONSTRUCTION AT EACH NODE LOCATION.
8. ALL WORK TO COMPLY WITH OSHA AND CITY GUIDELINES.
9. THE CONTRACTOR SHALL BE RESPONSIBLE TO REMOVE AND REPLACE, AT THEIR COST, ANY AND ALL DAMAGED PAVEMENT, SIDEWALK, CURB AND GUTTER OUTSIDE THE PAY LIMIT, DAMAGE DUE TO THEIR ACTIVITIES ON THE PROJECT, THIS INCLUDES, BUT IS NOT LIMITED TO THE REMOVAL AND REPLACEMENT OF NEWLY CRACKED, THE REMOVAL AND REPLACEMENT OF EXISTING CRACKS WHERE THE CRACKS HAVE BEEN ENLARGED DUE TO THE CONTRACTORS OPERATIONS, THE REMOVAL AND REPLACEMENT OF DEFORMED PAVEMENT, CURB AND GUTTER, SIDEWALK, ETC., ALL SAW CUTS USED FOR THE REMOVAL OF THESE ITEMS SHALL BE PERPENDICULAR AND PARALLEL TO THE CENTERLINE CONTROLLING THAT ITEM, OR AT THE DISCRETION OF THE CITY INSPECTOR.

CONSTRUCTION NOTES:

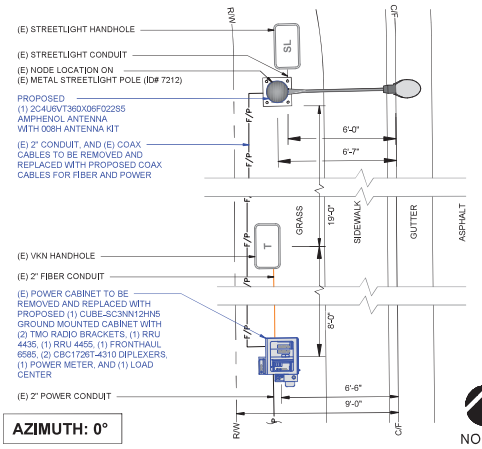
1. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED.
2. ONLY PLACE A NEW GROUND ROD AND GROUND CONDUCTOR IF THE EXISTING IS MISSING OR DOESN'T MEET CROWN CASTLE GROUNDING REQUIREMENTS.

SYMBOL	DESCRIPTION	ABBREVIATIONS	
	PROPOSED 5G ANTENNA	A/C	ASPHALT
	PROPOSED CABINET	BOC	BACK OF CURB
	EXISTING STREETLIGHT	C/F	CURB FACE
	EXISTING HANDHOLE	C/L	CENTER LINE
	EXISTING CABINET	EX.	EXISTING
	RIGHT OF WAY	EOP	EDGE OF PAVEMENT
	CURB AND GUTTER	FOC	FACE OF CURB
	CENTER LINE	PL	PROPERTY LINE
UGE	UNDERGROUND ELECTRIC	R/W	RIGHT OF WAY
SS	SEWER		
SD	STORM DRAIN		
T	TELCO		
F	FIBER		
P	POWER		
W	WATER		

NOTE: ALL BLUE COLORED EQUIPMENT IS NEW OR EXISTING TO BE REMOVED



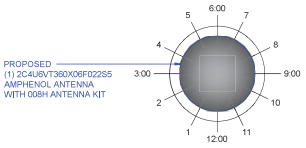
SITE PLAN (17"x11" SCALE: 1" = 40'-0" / 36"x24" SCALE: 1" = 20'-0") 1



AZIMUTH: 0°

ENLARGED SITE PLAN (17"x11" SCALE: 3/16" = 1'-0" / 36"X24" SCALE: 3/8" = 1'-0") 2

(NODE POLE)
UTILITY POLE ID#: **7212**



CURB

PIUTE WAY

POLE RISER PLAN (17"x11" SCALE: N.T.S. / 36"X24" SCALE: N.T.S.) 3

NODE ID: SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA0039A_41LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

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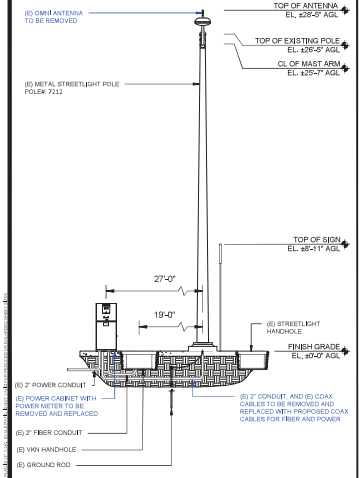
H	03/27/2025	100% CDS FOR REVIEW	LC

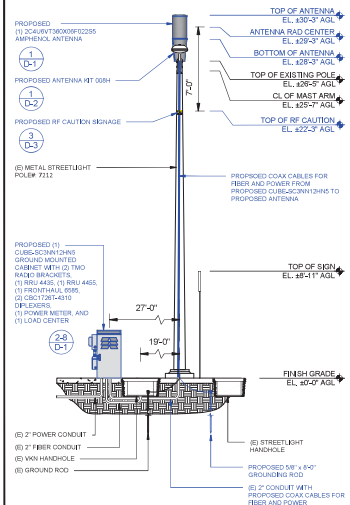
DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
SITE PLAN

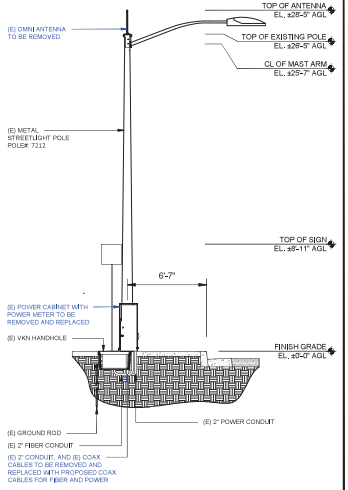
A-1



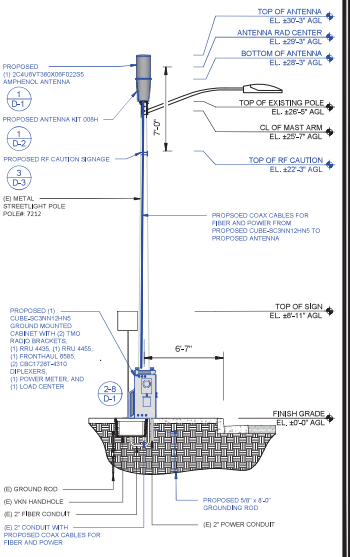
EXISTING EAST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" 1



PROPOSED EAST ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" 2



EXISTING SOUTH ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" 3



PROPOSED SOUTH ELEV. (17"x11") SCALE: 1/8" = 1'-0" (36"X24") SCALE: 1/4" = 1'-0" 4

NOTES:

1. ALL BLUE COLORED EQUIPMENT IS NEW OR EXISTING-TO-BE-MODIFIED.
2. ALL AZIMUTHS SHOWN ON THIS PAGE ARE GENERIC - SEE PAGE A-1 FOR SPECIFIC AZIMUTH DETAILS.
3. ALL NEW EQUIPMENT TO BE PAINTED / WRAPPED TO MATCH POLE COLOR.

CONSTRUCTION NOTES:

1. ONLY PLACE A NEW POWER CONDUIT IF THE EXISTING CANNOT BE USED.
2. ONLY PLACE A NEW GROUND ROD AND GROUND CONDUCTOR IF THE EXISTING IS MISSING OR DOESN'T MEET CROWN CASTLE GROUNDING REQUIREMENTS.

EFR CALCULATION TABLE

	EXISTING	PROPOSED	CHANGE	STAND-OFF FROM POLE
ANTENNA LENGTH	2'	3'-10"	1'-10"	N/A
ANTENNA DIAMETER	2"	14.6"	12.6"	N/A
STRUCTURE HEIGHT	28'-5"	30'-3"	1'-10"	N/A
POWER CABINET	YES	YES	---	N/A

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA0038A_411AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

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F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/21/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
POLE ELEVATIONS

A-2

EXISTING PHOTO LOOKING WEST | 1

EXISTING PHOTO LOOKING SOUTHWEST | 2

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF19267Z)
CLED/T ID:	BA9039BA_41LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.964585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
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ENGINEER:
RIDGE COMMUNICATIONS INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

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F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/21/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

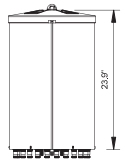
DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
EXISTING PHOTOS

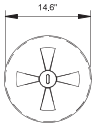
A-3

Attachment 1 - Page 34 of 45

SPECIFICATIONS	
DIMENSIONS (HXDIA.)	23.9" x 14.6"
WEIGHT	28 LBS W/O MOUNTING BRACKET
MANUFACTURER	AMPHENOL
MODEL	2C4U6VT360X06F02255



FRONT

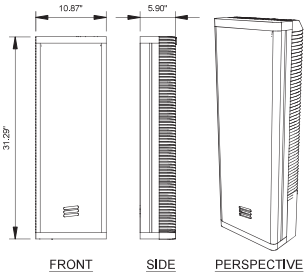


PLAN

BOTTOM

ANTENNA SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1

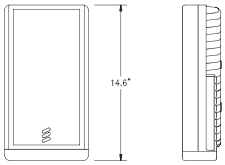
SPECIFICATIONS	
DIMENSIONS (HXWXD)	(31.29" X 10.87" X 5.90")
WEIGHT	71.0 LBS
MANUFACTURER	ERICSSON
MODEL	RADIO 4455 B2/ B25 / B66A (OR APPROVED EQUAL)



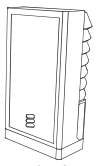
FRONT SIDE PERSPECTIVE

REMOTE RADIO UNIT 4455 SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(14.68" x 7.87" x 3.66")
WEIGHT	14.77BS.
MANUFACTURER	ERICSSON
MODEL	RADIO 4435 N41



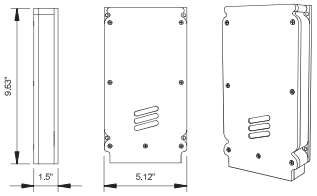
FRONT SIDE



PERSPECTIVE

REMOTE RADIO UNIT 4435 N41 (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3

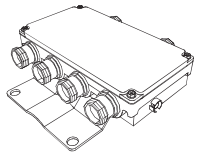
SPECIFICATIONS	
DIMENSIONS (HXWXD)	(9.63" X 5.12" X 1.5")
WEIGHT	2.2 LBS
MANUFACTURER	ERICSSON
MODEL	FRONTHAUL 6585 (OR APPROVED EQUAL)



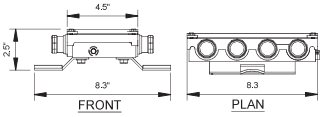
SIDE FRONT PERSPECTIVE

FRONTHAUL 6585 (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(8.346" X 4.567" X 1.811")
WEIGHT	4.189 LBS
MANUFACTURER	COMMSCOPE
MODEL	CBC1726T-4310



PERSPECTIVE



FRONT PLAN

DIPLEXER SPECS. (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 5

SPECIFICATIONS	
DIMENSIONS (HXW)	12.6" x 8.9"
WEIGHT	9.70 LBS.
MANUFACTURER	SQUARE D
MODEL	QO612L100RB

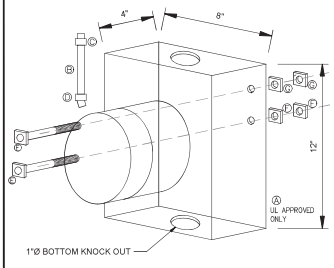
MAIN

Product or component Type:	Load Center
Range of product:	QO
Load center type:	Main Lugs
Line Rated Current:	100 A
Number of spaces:	6
Short-circuit current:	10 kA
Number of circuits:	6
Number of tandem circuit breakers:	0
Phase:	1 phase
System Voltatage:	120/240 V AC

LOAD CENTER (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 6

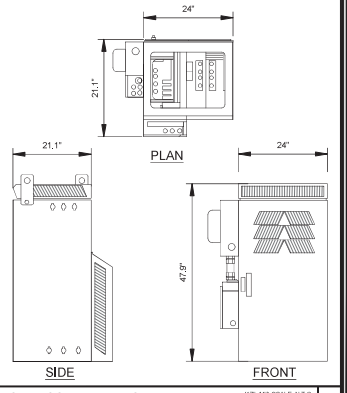
PARTS LIST		
CALLOUT	QTY	DESCRIPTION
A	1	METER CABINET WTR PART # 2 POLE 120/240 1Ø
B	1	4"x1"Ø LIQUID TIGHT METALLIC FLEX CONDUIT
C	1	1"Ø LIQUID TIGHT CONNECTOR STR POINT
D	1	1"Ø LIQUID TIGHT CONNECTOR – 45°
E	2	5/16" x 1" BOLT – STAINLESS STEEL
F	2	5/16" LOCK WASHER – STAINLESS STEEL
G	2	5/16" NUT – STAINLESS STEEL

NOTES:
1. TOP KNOCK OUT WITH LIQUID FLEX 45° AND STRAIGHT CONNECTORS AVAILABLE TO POWER UTILITY CREW
2. BOTTOM KNOCK OUT FOR CONNECTING TO CUSTOMER FUSE DISCONNECT BOX HEIGHT MAY BE DETERMINED BY UTILITY COMPANY



METER (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 7

SPECIFICATIONS	
DIMENSIONS (HXWXD)	(47.9" X 21.1" X 24")
WEIGHT	---
MANUFACTURER	CHARLES
MODEL	CUBE-SC3NN12HN5



PLAN SIDE FRONT

CUBE-SC3NN12HN5 CABINET (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 8

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1326TZ)
CLIENT ID:	BA00038A_ATLAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951398_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
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H	03/27/2025	100% CDS FOR REVIEW	I.C.

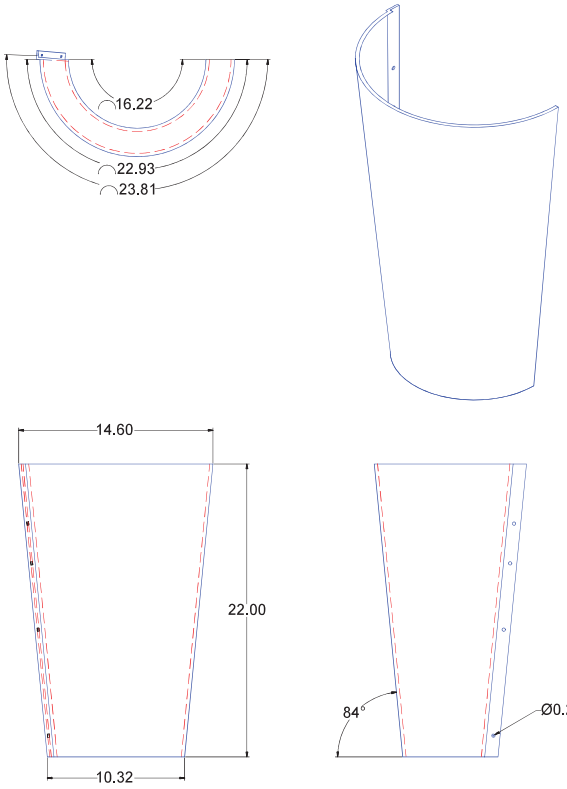
DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
EQUIPMENT DETAILS

D-1

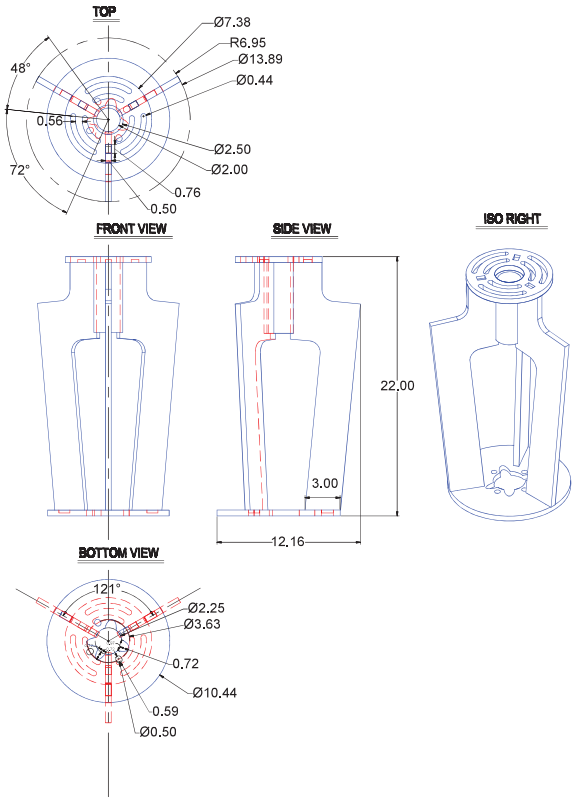
RED HIDDEN LINES — Represents any line of an object that is hidden from view.
BLUE SOLID LINES — Represents any line of an object that is visible in a particular view.
BLACK HIDDEN LINES — Represents items that are "not" included in KIT.

MATERIAL TYPE: ABS PLASTIC



22inchAMPHENOL ANTENNA BRACKET

MATERIAL TYPE: STAINLESS STEEL / ALUMINUM



ANTENNA KIT 008H

(17"x11") SCALE: N.T.S.
(36"X24") SCALE: N.T.S.

1

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA9039BA_411AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

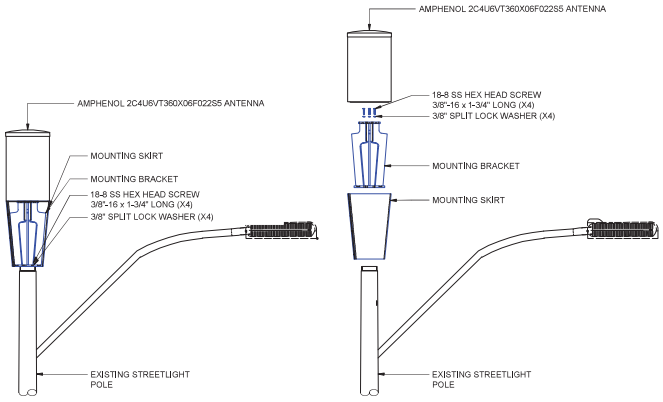
REV.	DATE	DESCRIPTION	BY
A	04/26/2024	90% CDS FOR REVIEW	LC
B	05/01/2024	90% CDS FOR REVIEW	LC
C	05/07/2024	90% CDS FOR REVIEW	LC
D	05/11/2024	95% CDS FOR REVIEW	LC
E	07/01/2024	100% CDS FOR REVIEW	LC
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/21/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

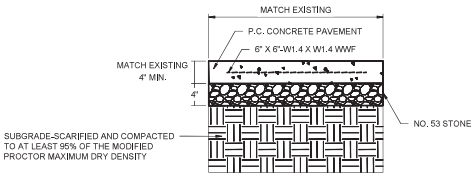
SHEET TITLE:
EQUIPMENT DETAILS

D-2

Attachment 1 - Page 36 of 45



AMPHENOL ANTENNA MOUNTING DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1



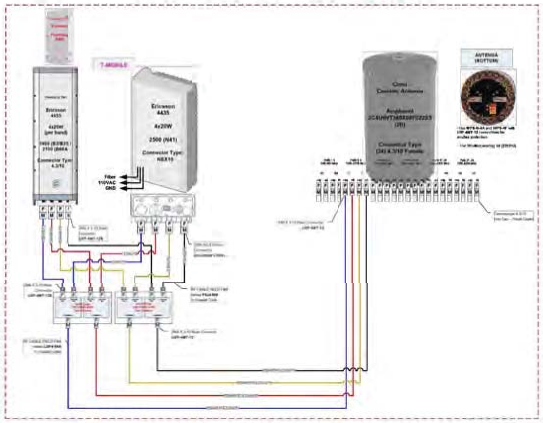
NOTE:

1. ALL SIDEWALK SHALL BE CONSTRUCTED WITH CONCRETE WITH A MINIMUM COMPRESSIVE STRENGTH OF 4,500 PSI AT 14 DAYS.
2. PROVIDE 1/2" EXPANSION JOINTS AT 20', MAXIMUM, SPACING AND FILLED WITH PREMOLDED BITUMINOUS EXPANSION JOINT FILLER MATERIAL OR REDWOOD, EXPANSION JOINTS SHALL HAVE #4 DOWELS, LUBRICATED, 18" LONG, AT 12" CENTERS, 6" FROM EDGE.
3. PROVIDE 3/8" GROOVED CONTROL JOINTS AT 5' CENTERS.
4. PROVIDE 1/2" BITUMINOUS EXPANSION JOINT FILLER MATERIAL WHERE WALK ABUTS EXISTING IMPROVEMENTS AND AT ALL CHANGES IN GRADE
5. USE 2-#4 REINFORCING BARS, 10' LONG OVER ALL UTILITY TRENCHES FOR NEW SIDEWALK AND CONNECTIONS TO EXISTING SIDEWALK.
6. 6, AT DRIVE APPROACHES, SIDEWALK PCC AND BASE THICKNESS SHALL MATCH THAT OF THE DRIVE.

CONCRETE SIDEWALK STANDARD (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2

RF CAUTION SIGN (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3

New Components are highlighted in broken red lines



RF WIRING DIAGRAM (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA0039BA_411AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

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G	03/21/2025	100% CDS FOR REVIEW	I.C.
H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
CONSTRUCTION DETAIL

D-3

1. ALL ELECTRICAL WORK SHALL BE PERFORMED IN ACCORDANCE WITH THE NATIONAL ELECTRIC CODE AND ALL OTHER APPLICABLE LOCAL CODES.
2. CONTRACTOR SHALL OBTAIN ALL PERMITS, PAY ALL PERMIT FEES, AND SCHEDULE ALL REQUIRED INSPECTIONS. CONTRACTOR SHALL OBTAIN LOCAL POWER COMPANY APPROVAL AND COORDINATE SERVICE ENTRANCE REQUIREMENTS.
3. CONTRACTOR SHALL VERIFY SERVICE LOCATIONS AND CONTACT PROJECT MANAGER WITH DISCREPANCIES FROM PLAN.
4. CONTRACTOR SHALL PROVIDE ALL LABOR AND MATERIAL DESCRIBED ON THIS DRAWING, AND 4, ALL ITEMS INCIDENTAL TO COMPLETING AND PRESENTING THIS PROJECT AS FULLY OPERATIONAL. ALL ELECTRICAL ITEMS SHALL BE U.L. APPROVED OR LISTED.
5. CONDUCTORS SHALL BE INSTALLED IN SCHEDULE 40 CONDUIT (UNDERGROUND) AND IMC OR SCH 80 PVC CONDUIT ABOVE GROUND.
6. PROVIDE 2" OR 2 1/2" SCHEDULE 40 PVC UNDERGROUND CONDUIT WITH PULL WIRE BETWEEN ELECTRICAL UTILITY DEMARCATION POINT AND APS JUNCTION BOX. CONTRACTOR SHALL DETERMINE REQUIRED NUMBER AND LOCATION OF JUNCTION BOXES PER UTILITY STANDARDS.
7. USE 1" SCHEDULE 40 PVC CONDUIT AND APPROPRIATE FITTINGS TO ENTER N3R LOAD CENTER.
8. CONTRACTOR TO NOTIFY ALL APPROPRIATE PARTIES PRIOR TO CONSTRUCTION AND SHALL PROVIDE AND MAINTAIN A TRAFFIC CONTROL PLAN PER NDOT REQUIREMENTS.
9. CONTRACTOR TO LOCATE ALL UTILITIES IN PROJECT AREA PRIOR TO CONSTRUCTION THROUGH BLUE STAKE.
10. VERIFY DEPTH OF EXISTING UTILITY CROSSING POINTS VIA APPROVED POTHOLING METHODS AND NOTE ON PLAN SETS FOR AS-BUILT CLOSE OUT.
11. NOTE DEPTH AND LOCATIONS OF ALL INSTALLED UTILITIES ON AS-BUILT REDLINE DRAWINGS.
12. IF EXISTING IRRIGATION LINES ARE ENCOUNTERED, CONTRACTOR SHALL NOTIFY OWNER PRIOR TO DISTURBING OR MODIFYING.
13. CONTRACTOR SHALL NOT RELOCATE PROPOSED EQUIPMENT OR POLE LOCATIONS WITHOUT WRITTEN APPROVAL FROM CROWN CASTLE AND PROJECT ENGINEERS
14. MATERIAL SUBSTITUTIONS ARE SUBJECT TO CROWN CASTLE AND ENGINEERING REVIEW PRIOR TO CONSTRUCTION.

ELECTRICAL NOTES

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 1

PANEL CIRCUIT AND LOAD SCHEDULE

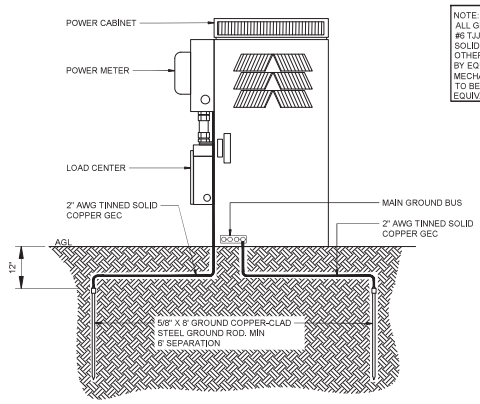
LOAD								
	DESCRIPTION	QTY	UNIT V.A.	TRIP	POLES	WIRE SIZE	K.A.I.C	WIRE TYPE
1	ERICSSON RADIO 4455	1	712	10A	1	12	10	Cu
2	ERICSSON RADIO 4435	1	235	10A	1	12	10	Cu
	TOTAL NON-CONTINUOUS							
	TOTAL KVA		947	VOLTAGE: 120/240 V			PHASE: 1	
	TOTAL AMPS		7.892	MAIN LUG:			WIRES: 3	

TO RADIOS

10A
10A

LOAD SCHEDULE

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 2

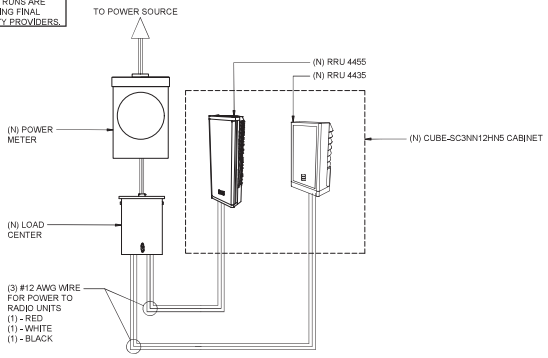


NOTE:
ALL GROUND CONDUCTORS TO BE #6 TJUM/THWN BLACK JACKETED SOLID COPPER UNLESS OTHERWISE NOTED OR REQUIRED BY EQUIPMENT MANUFACTURER. MECHANICAL CONNECTIONS ARE TO BE IRREVERSIBLE CRIMP OR EQUIVALENT.

GROUNDING SCHEMATIC DIAGRAM

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 3

NOTE:
UTILITY DESIGN AND RUNS ARE PRELIMINARY. PENDING FINAL DESIGN FROM UTILITY PROVIDERS.



SINGLE LINE DIAGRAM

(17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. | 4

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA0039BA_41LAB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.964585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:

CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:

RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

REV.	DATE	DESCRIPTION	BY
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C	05/07/2024	90% CDS FOR REVIEW	LC
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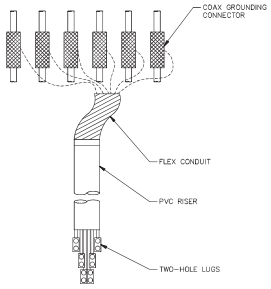
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/21/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

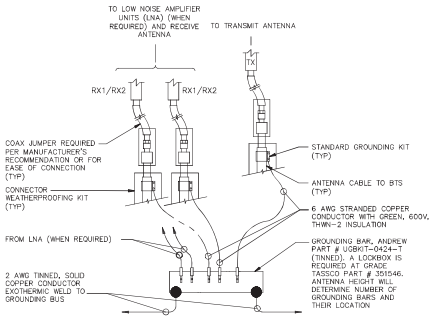
DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
ELECTRICAL DETAILS

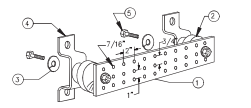
E-1



COAX GROUND KIT (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 1



GROUNDING BAR CONNECTION (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 2



LEGEND

1- TINNED COPPER GROUND BAR, 1/4"x4"x20", NEWTON INSTRUMENT CO. CAT. NO. B-6142 OR EQUAL. HOLE CENTERS TO MATCH NEMA DOUBLE LUG CONFIGURATION.

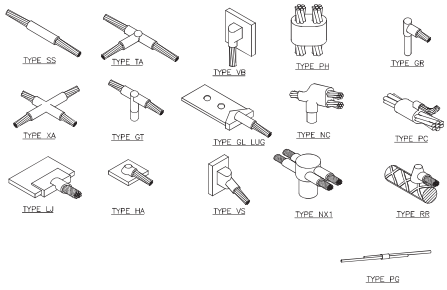
2- INSULATORS, NEWTON INSTRUMENT CAT. NO. 3061-4

3- 5/8" LOCKWASHERS, NEWTON INSTRUMENT CO. CAT. NO. 3015-8

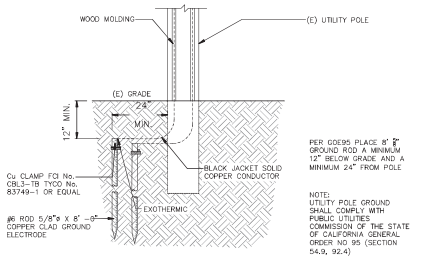
4- WALL MOUNTING BRACKET, NEWTON INSTRUMENT CO. CAT NO. A-6056

5- 5/8-11 X 1" HHCS BOLTS, NEWTON INSTRUMENT CO. CAT NO. 3012-1

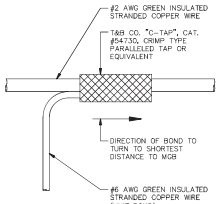
GROUND BAR DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 3



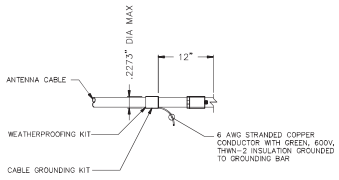
TYPICAL CADWELD TYPES (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 4



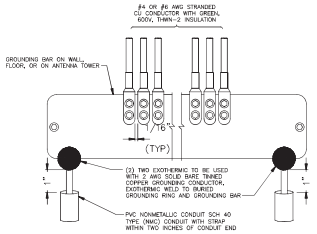
(N) GROUND ROD (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 5



GROUNDING WIRE CONNECTION (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 6



CABLE GROUND KIT DETAIL (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 7



WIRE TO GROUND BAR CONNECTION (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 8

NOT USED (17"x11") SCALE: N.T.S. (36"X24") SCALE: N.T.S. 9

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA00038A_411AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	---
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR.,
CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1,
SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

REV.	DATE	DESCRIPTION	BY
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H	03/27/2025	100% CDS FOR REVIEW	I.C.

DRAWN BY:	CHECKED BY:	APPROVED BY:
I.C.	---	---

SHEET TITLE:
GROUNDING DETAILS

G-1

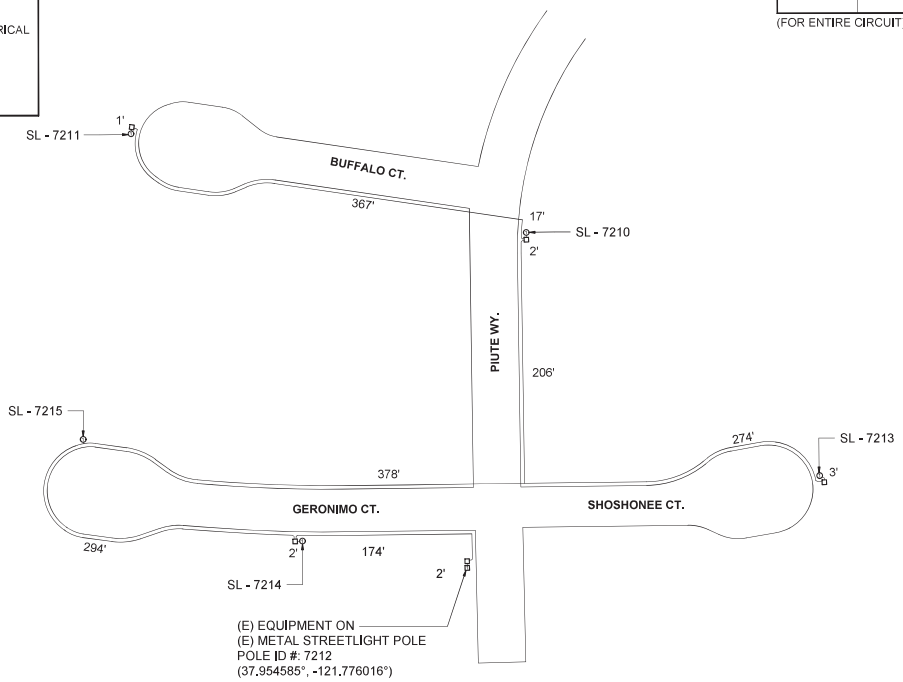
Attachment 1 - Page 40 of 45

LEGEND:

- (#) EXISTING LUMINAIRE
- (#) LUMINAIRE W/ CELLULAR EQUIPMENT
- # CIRCUIT NUMBER
- PULL BOX (NO SPLICE)
- (HH) HAND-HOLE (NO PULL BOX)
- POLE MOUNTED ELECTRICAL SERVICE POINT
- CITY SERVICE BOX
- UNDERGROUND ELECTRICAL SERVICE POINT

LINE	LOAD
(2) 8 AWG	(1) 10 AWG

(FOR ENTIRE CIRCUIT)



SERVICE POINT LOCATION	POLE ID	CELLULAR EQUIPMENT WATTAGE
5403 GERONIMO CT. ANTIOCH, CA 94531	SL-7210	---
	SL-7211	---
	SL-7212	---
	SL-7213	---
	SL-7214	---
	SL-7215	---

NORTH

CITY CIRCUIT DIAGRAM

(17"x11") SCALE: N.T.S.
(36"x24") SCALE: N.T.S.

1

NODE ID:
SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF192672)
CLIENT ID:	BA00038A_41AB
CLUSTER/AREA:	PRP_TMO_OMNI_ SAN FRANCISCO_ TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT.
COORDINATES:	37.954585°, -121.776016°
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12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

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H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
CITY CIRCUIT DIAGRAM

C-1

DIMENSION GUIDELINE

TEMPORARY TRAFFIC CONTROL PLAN DIMENSION GUIDELINES

SPEED MPH (2)	Dimension A/B/C ADVANCE WARNING SIGN SPACING (5)	Dimension L MERGING TAPER LENGTH	Dimension L/2 SHIFTING TAPER LENGTH	Dimension L/3 MINIMUM SHOULDER LENGTH	Dimension "E" BUFFER SPACE (4-A) and FLAGGER STATION STOPPING SIGHT DISTANCE (4-B) (0%)	(-3%)	(-9%)	MAXIMUM CHANNELIZER TAPER SPACING (3)	MAXIMUM CHANNELIZER TANGENT SPACING (3)	MAXIMUM CHANNELIZER CONFLICT SPACING (6)
MPH	ft	ft	ft	ft	ft			ft	ft	ft
25	100	125	85	45	(155)	(160)	(165)	25	50	12
30	250	180	90	60	(200)	(205)	(215)	30	60	15
35	250	245	125	85	(250)	(260)	(275)	35	70	17
40	250	320	160	110	(305)	(315)	(335)	40	80	20
45	350	540	270	180	(360)	(380)	(400)	45	90	22
50	350	600	300	200	(425)	(450)	(475)	50	100	25
55	500	660	330	220	(495)	(520)	(555)	50	100	25
60	500	720	360	240	(570)	(600)	(640)	50	100	25
65	500	780	390	260	(645)	(685)	(730)	50	100	25

(1) Work on Freeways and Expressways shall meet the Caltrans Standard Plans and Standard Specification requirements.

(2) Posted Speed or observed operating speed (whichever is greater)

(3) Channelizer spacing shall be reduced by half at areas where work is taking place on curved or areas of head-on conflict.

(4-A) Buffer space may be inserted in low-speed urban areas and should be inserted in high-speed urban and rural areas.

(4-B) The Stopping Sight Distance should enable Road User to see the Primary Flagger Station and safety stop.

(5) Sign spacing in rural areas should be 500 ft.

(6) ** Table 6F-101(CA)

ADVANCE WARNING SIGN SPACING

ROAD TYPE	DISTANCE BETWEEN SIGNS* A FT	B FT	C FT
URBAN - 25 MPH OR LESS	100	100	100
URBAN - MORE THAN 25 MPH TO 40 MPH	250	250	250
URBAN - MORE THAN 40 MPH	350	350	350
RURAL	500	500	500
EXPRESSWAY / FREEWAY	1000	1500	2640

THE DISTANCES ARE APPROXIMATE, ARE INTENDED FOR GUIDANCE PURPOSES ONLY, AND SHOULD BE APPLIED WITH ENGINEERING JUDGMENT. THESE DISTANCES SHOULD BE ADJUSTED BY THE ENGINEER FOR FIELD CONDITIONS, IF NECESSARY, BY INCREASING OR DECREASING THE RECOMMENDED DISTANCES.

NOTE: TRAFFIC CONTROL PLAN IS BASED ON THE 2019 "MUTCD MANUAL"; PAGE 35.

NOTES

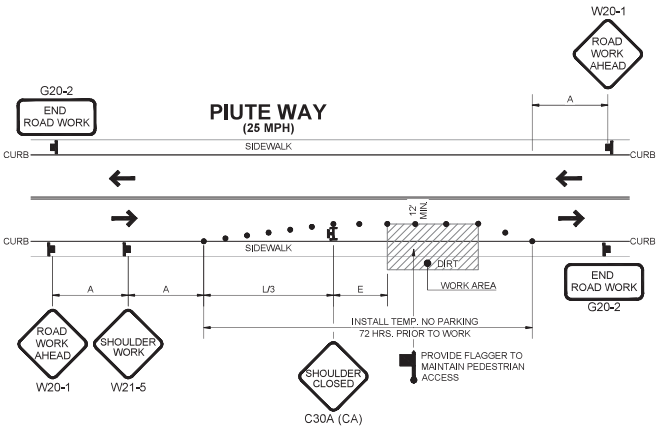
WORK HOURS:	
09:00 AM TO 3:00 PM	MONDAY - FRIDAY
APPROX. DURATION OF WORK:	
1 DAY	
TYPE OF WORK:	
POLE INSTALLATION	
NOTE:	
INSTALL TEMPORARY NO PARKING 72 HOURS PRIOR TO WORK IF NEEDED	

LEGEND:

- FLASHING ARROW BOARD
- DELINEATOR
- CONE WITH SIGN
- TEMPORARY SIGN
- HIGH-LEVEL WARNING DEVICE
- WORK AREA
- DIRECTION OF TRAVEL
- TYPE II BARRICADE
- TYPE II BARRICADE WITH SIGN
- TYPE III BARRICADE
- TYPE III BARRICADE WITH SIGN
- SIGNALIZED INTERSECTION

TRAFFIC CONTROL GENERAL NOTES

1. ALL TRAFFIC CONTROL DEVICES SHALL CONFORM THE LATEST EDITION OF THE CALIFORNIA MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (2019 CALIFORNIA MUTCD) AND THE STANDARD SPECIFICATIONS FOR PUBLIC WORKS CONSTRUCTION.
2. THE CITY TRAFFIC ENGINEER OR HIS REPRESENTATIVE HAS THE AUTHORITY TO INITIATE FIELD CHANGES TO ASSURE PUBLIC SAFETY.
3. ALL TRAFFIC CONTROL DEVICES SHALL BE REMOVED FROM VIEW WHEN NOT IN USE.
4. WORK HOURS SHALL BE RESTRICTED TO THE PERIOD BETWEEN 9:00 A.M. TO 3:00 P.M., MONDAY TO FRIDAY UNLESS APPROVED OTHERWISE. WORK IS NOT PERMITTED ON WEEKENDS OR CITY HOLIDAYS.
5. TRENCHES MUST BE BACK FILLED OR PLATED DURING NON-WORKING HOURS.
6. PEDESTRIAN CONTROLS SHALL BE PROVIDED AS SHOWN ON THE PLANS.
7. TEMPORARY "NO PARKING" SIGNS SHALL BE POSTED BY THE CONTRACTOR 72 HOURS PRIOR TO COMMENCING WORK.
8. ACCESS TO DRIVEWAYS WILL BE MAINTAINED AT ALL TIMES UNLESS OTHER ARRANGEMENTS ARE MADE.
9. THE CONTRACTOR SHALL REPLACE WITHIN 72 HOURS ALL TRAFFIC SIGNAL LOOP DETECTORS DAMAGED DURING CONSTRUCTION.
10. THE CONTRACTOR SHALL REPLACE WITHIN 24 HOURS. ALL STRIPING, REMOVED OR DAMAGED BY CONSTRUCTION WORK. (STRIPING MAY BE REPLACED TEMPORARILY WITH TAPE.)
11. ALL WORKERS SHALL BE EQUIPPED WITH AN ORANGE VEST (OR A REFLECTIVE VEST AT NIGHT). ALL FLAGGERS SHALL ALSO BE EQUIPPED WITH A HARD HAT. C28 "STOP/SLOW" PADDLE AND SHALL BE TRAINED IN THE PROPER FUNDAMENTALS OF FLAGGING TRAFFIC.
12. ANY WORK THAT DISTURBS NORMAL TRAFFIC SIGNAL OPERATIONS SHALL BE COORDINATED WITH THE CITY OF ANTIOCH 48 HOURS PRIOR TO BEGINNING CONSTRUCTION.
13. THE CONTRACTOR SHALL MAINTAIN ALL TRAFFIC CONTROL DEVICES 24 HOUR PER DAY AND 7 DAYS PER WEEK.
14. A MINIMUM OF TWELVE (12) FOOT TRAVEL LANES MUST BE MAINTAINED UNLESS OTHERWISE APPROVED BY THE CITY OF ANTIOCH.
15. ALL NIGHT WORK WILL REQUIRE WRITTEN APPROVAL FROM THE CITY OF ANTIOCH. LANE CLOSURES, ROAD DETOURS, ROAD CLOSURES, AND TRAFFIC SIGNAL MODIFICATIONS ASSOCIATED WITH OVERNIGHT CONSTRUCTION. ACTIVITIES WILL REQUIRE WARNING SIGNS BE PLACED AT LEAST ONE WEEK IN ADVANCE OF STARTING CONSTRUCTION.
16. A SOLAR POWERED FLASHING ARROW BOARD SHALL BE REQUIRED ON ALL ARTERIAL STREET LANE CLOSURES.



MID BLOCK NARROWING OF LANE

(TYPICAL - SEE DIMENSION GUIDELINE)

NODE ID: SPR-BRB-04

NODE INFORMATION

CROWN NODE ID:	SPR-BRB-04
POLE ID:	7212
POLE OWNER:	CONTRA COSTA COUNTY
HUB ID:	TMO HUB (SF1926TZ)
CLIENT ID:	BA0039BA_41LAB
CLUSTER/AREA:	PRP_TMO_OMNI_SAN FRANCISCO_TPE-03951396_10 NODES
NODE ADDRESS:	5403 GERONIMO CT,
COORDINATES:	37.954585°, -121.776016°
POWER PROVIDER:	--
JURISDICTION:	CITY OF ANTIOCH
SCU #:	408921

RECORD DRAWINGS ISSUE DATE:

DEVELOPER:
CROWN CASTLE
2055 S. STEARMAN DR., CHANDLER, AZ 85286

ENGINEER:
RIDGE COMMUNICATIONS, INC.
12919 ALCOSTA BLVD., UNIT 1, SAN RAMON, CA 94583

TITLE:
CROWN CASTLE
POLE #: 7212

REVISIONS

REV.	DATE:	DESCRIPTION:	BY:
A	04/26/2024	90% CDS FOR REVIEW	LC
B	05/01/2024	90% CDS FOR REVIEW	LC
C	06/07/2024	90% CDS FOR REVIEW	LC
D	06/11/2024	95% CDS FOR REVIEW	LC
E	07/01/2024	100% CDS FOR REVIEW	LC
F	11/08/2024	100% CDS FOR REVIEW	LC
G	03/21/2025	100% CDS FOR REVIEW	LC
H	03/27/2025	100% CDS FOR REVIEW	LC

DRAWN BY:	CHECKED BY:	APPROVED BY:
LC	---	---

SHEET TITLE:
TRAFFIC CONTROL PLAN

TCP-1

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CLOSE UP ANTENNA

EXISTING VIEW

CROWN CASTLE

SPR-BRB-04

5403 GERONIMO CT.,
ANTIOCH, CA 94531

PHOTO SIMULATION

CLOSE UP ANTENNA

EXISTING VIEW

CROWN CASTLE

SPR-BRB-04

5403 GERONIMO CT.,
ANTIOCH, CA 94531

PHOTO SIMULATION

CLOSE UP ANTENNA

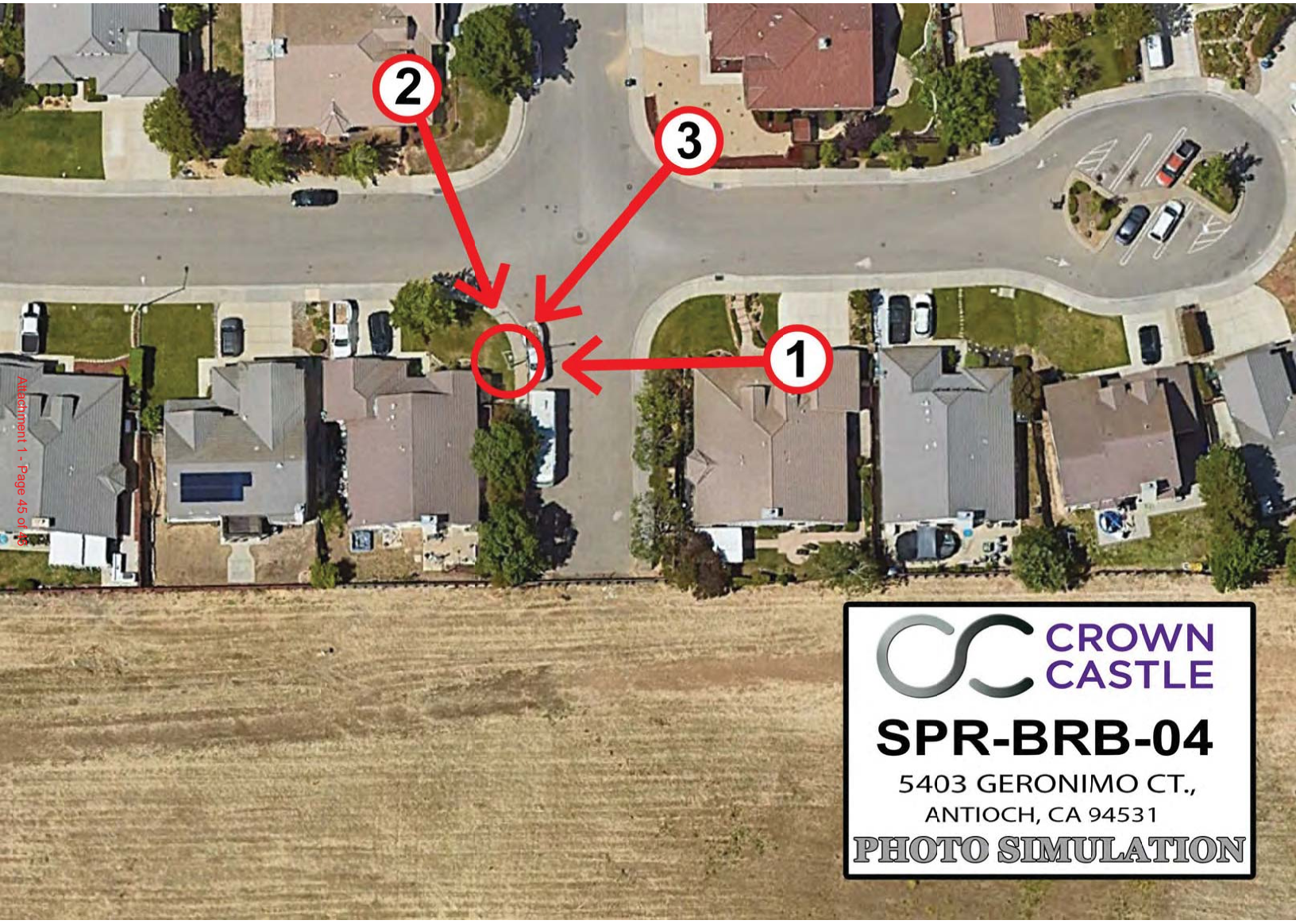
EXISTING VIEW

CROWN CASTLE

SPR-BRB-04

5403 GERONIMO CT.,
ANTIOCH, CA 94531

PHOTO SIMULATION



Attachment 1 - Page 45 of 45

FIRST AMENDMENT TO TELECOMMUNICATION NETWORK LICENSE AND ENCROACHMENT AGREEMENT

THIS FIRST AMENDMENT TO TELECOMMUNICATION NETWORK LICENSE AND ENCROACHMENT AGREEMENT ("**First Amendment**"), effective as of the latter of the signature dates below (the "**Effective Date**"), is by and between the City of Antioch, a California municipal corporation (the "**City**" or "**Licensor**"), and Crown Castle Fiber LLC, a New York limited liability company ("**Licensee**"). The City and Licensee are each individually referred to herein as a "**Party**" and are collectively referred to herein as the "**Parties**."

RECITALS

WHEREAS, the City and Licensee's predecessor-in-interest Crown Castle NG West Inc., formerly known as NextG Networks of California, Inc., a Delaware corporation, entered into that certain Telecommunication Network License and Encroachment Agreement dated August 7, 2012 (the "**Agreement**"), as approved by the City of Antioch City Council on July 24, 2012, whereby the City authorized Licensee's encroachment upon, use and occupation of certain portions of the City's public rights-of-way and vertical infrastructure for the purposes of installing, maintaining, operating, controlling, relocating and removing Licensee's Facilities (as defined in the Agreement); and

WHEREAS, Licensee owns, maintains, operates, and controls, in accordance with regulations promulgated by the Federal Communications Commission and the California Public Utilities Commission ("**CPUC**"), telecommunications networks serving wireless carrier and other customers through fiber-fed distributed antenna system facilities in public rights-of-way, among other locations, in the State of California; and

WHEREAS, Licensee is a competitive local exchange carrier and holds a valid full facilities-based Certificate of Public Convenience and Necessity issued by the CPUC to provide access to telecommunication services in California; and

WHEREAS, pursuant to Section 3 of the Agreement, the term of the Agreement expired on July 24, 2022, and the City and Licensee desire to reinstate, ratify and amend the Agreement for three additional five-year renewal terms; and

WHEREAS, the City and Licensee also desire to amend the Agreement to modify the payment process, insurance and notice sections thereof.

NOW THEREFORE, in consideration of the foregoing and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the City and Licensee agree that the recitals set forth above are incorporated herein as if set forth in their entirety and further agree as follows:

//
//
//

AGREEMENT

1. **Reinstatement and Ratification.** The Agreement, including all amendments thereto, if any, entered into prior to the date hereof, is attached hereto as **Exhibit 1**. The City and Licensee hereby reinstate, ratify, confirm and adopt the Agreement, as amended herein, as of the latter signature date below.

2. **Extension of Term.** Section 3 of the Agreement is deleted in its entirety and replaced as follows:

> Section 3. Term and Renewal. Notwithstanding anything to the contrary provided herein, this Agreement was effective for an initial ten (10) year term commencing July 24, 2012, and expiring on July 24, 2022 (the "**Initial Term**"). Commencing July 24, 2022, the term of this Agreement automatically renewed for one additional five (5) year term (the "**First Renewal Term**") expiring on July 24, 2027. Following the expiration of the First Renewal Term, this Agreement shall automatically renew for one additional five (5) year term (the "**Second Renewal Term**") unless the Agreement has been earlier terminated. Following the expiration of the Second Renewal Term, this Agreement shall automatically renew for one additional five (5) year term (the "**Third Renewal Term**") unless the Agreement has been earlier terminated. The expiration of the Third Renewal Term shall be treated as the termination of this Agreement unless the Agreement has been earlier terminated. Any additional renewal terms beyond the three described above shall require the mutual consent of the Parties in a written amendment to this Agreement. The Initial Term, First Renewal Term, Second Renewal Term and Third Renewal Term are collectively referred to herein as the "**Term**". Licensee has no right to holdover beyond the expiration or termination of this Agreement. Nothing contained herein shall be construed as consent by the City to any holding over by Licensee.

3. **Payment Identification.** Section 6.j. of the Agreement is deleted in its entirety and replaced as follows:

> j. Each check from Licensee to the City shall bear on the face thereof the following City Account Number: 1001250-44810. In addition to the foregoing, the payment stub or invoice accompanying the payment shall also identify the approximate locations and site numbers the four (4) Licensee's Facilities as follows:
>
> Prewett Ranch Rd / Hillcrest Ave (NW corner) SF74XB986 SPR-NORCAL-005; Prewett Ranch Rd / Oneida Way (N side) SF74XB986 SPR-NORCAL-016; Prewett Ranch Rd / Forty Niner Way (SE corner) SF74XB986 SPR-NORCAL-003M1; and 5401 Geronimo Ct (SW corner) SF74XB986 SPR-BRB-04 5401

4. **Payment Process.** Section 6.k. of the Agreement is deleted in its entirety and replaced as follows:

k. The City reserves the right to change the place and time of payment and the City Account Number at any time upon 60 days prior written notice to Licensee pursuant to Section 33. Licensee shall make payments due and owing to the City pursuant to this Agreement separate from any other payments that Licensee may owe to the City: (i) in the City's proprietary capacity pursuant to any other agreements; or (ii) in the City's governmental regulatory capacity. No payment by Licensee or receipt by the City of a lesser amount than payment due will be deemed to be other than a payment made on account toward the total payment due, nor will any endorsement or statement on any check or any letter accompanying any check or payment be deemed an accord and satisfaction. The City's acceptance of such checks or payment will be without prejudice to the City's right to recover the balance of the amount due or pursue any other remedy in this Agreement.

5. **Insurance.** Section 19 of the Agreement is deleted in its entirety and replaced as follows:

Section 19. Insurance. Licensee shall procure and keep in effect at all times during the Term, at Licensee's sole cost and expense, insurance policies with at least the coverage and limits as stated in this Section 19. The required limits may be met by a combination of primary and excess or umbrella insurance. Licensee shall require its contractors or subcontractors to obtain and maintain substantially the same coverage as required by Licensee or Licensee shall insure their activities in connection with this Agreement, prior to performing any work in, on, under or above the Public Rights-of-Way, Municipal Facilities or Licensee's Facilities. The City shall have the right to reasonably amend or replace the insurance requirements and other obligations contained herein on sixty (60) days' prior written notice to Licensee, during such time the parties agree to cooperate in good-faith on any such amendments. Any noncompliance with any insurance requirements in this Agreement shall be a material default by Licensee.

a. Required Insurance Policies and Limits.

1. Commercial General Liability Insurance. Licensee shall obtain and maintain commercial general liability insurance (including premises operations; explosion, collapse and underground hazard; broad form property damage; products/completed operations; contractual liability meeting the indemnification provisions herein; independent contractors; and personal and advertising injury) with a limit of Five Million Dollars ($5,000,000) per occurrence and Ten Million Dollars ($10,000,000) general aggregate.

2. Commercial Automobile Liability Insurance. Licensee shall obtain and maintain commercial automobile liability insurance, covering all owned, non-owned and hired autos, in an amount of Two Million Dollars

($2,000,000) combined single limit each accident for bodily injury and property damage.

3. Workers' Compensation Insurance. Licensee shall obtain and maintain workers' compensation insurance per California statutory limits with Employer's Liability Limits of One Million Dollars ($1,000,000) per each accident/disease per employee/disease-policy limit.

4. Excess/Umbrella Liability Insurance. Licensee shall maintain excess/umbrella liability with a limit of Five Million Dollars ($5,000,000) per occurrence and Ten Million Dollars ($10,000,000) aggregate providing coverage above the primary commercial general liability, commercial automobile liability and employer's liability insurance required herein.

5. "All Risk" Property Insurance. Licensee shall obtain and maintain a property insurance policy for perils usual to a standard "all risk" insurance policy that covers all Licensee's Facilities within the Public Rights-of-Way, and with limits equal to the cumulative replacement value for all such Licensee's Facilities which may be partially or wholly self-insured.

b. Required Endorsements.

1. Commercial General Liability Insurance and Commercial Automotive Liability Insurance policies must contain the following endorsements: (i) include the City, its officers, officials, agents, employees and volunteers as additional insureds as their interest may appear under this Agreement; (ii) that such polices are primary insurance to any other insurance available to the additional insureds with respect to any claims that arise in connection with this Agreement; (iii) that such insurance applies separately to each insured against whom a claim is made or brought, except with respect to limits; (iv) that such policies provide for the severability of interests and that an act or omission of one of the named insureds that would void or otherwise reduce coverage shall not void or otherwise reduce coverage as to any other included insured; and (v) that such policies shall afford coverage for all claims based on acts, omissions, for bodily injury or property damage that occurred or arose (or the onset occurred or arose) in whole or in part during the policy period.

2. All insurance policies required to be maintained by Licensee under this Agreement shall be endorsed to provide thirty days' prior written notice of cancellation except for non-payment of premium to both Licensee and the City. In the event that Licensee receives a notice of intent to cancel or notice of cancellation for any coverage required under this Agreement, Licensee shall forward such notice to the City within one business day and

promptly take action to prevent cancellation, reinstate cancelled coverage or obtain coverage from a different insurer qualified under this Section 19.

3. All insurance policies required to be maintained by Licensee under this Agreement shall contain a standard separation of insureds provision. No insurance policies required to be maintained by Licensee under this Agreement may contain any special limitations on the scope of protections to the City or any City Indemnified Parties.

c. Claims-Made Policies. In the event that any required insurance under this Agreement is provided under a claims-made form, Licensee shall continuously maintain such coverage throughout the Term and, without lapse, for three years after this Agreement expires or terminates, to the effect that, should any event during the Term give rise to a claim brought after this Agreement expires or terminates, such claims will be covered under Licensee's claims-made policies. The provisions in this Section 19.c. shall survive this Agreement's expiration or termination.

d. General Aggregate Limit. The general aggregate limit for any required insurance under this Agreement must be double the per-occurrence or claims limits specified in Section 19.a. when coverage includes a general annual aggregate limit or provides that claims investigation or legal defense costs will be included in such general annual aggregate limit.

e. Certificates. On or before August 1st each year of the Term, Licensee shall deliver to the City all insurance certificates and endorsements from Licensee's insurance providers in a form reasonably satisfactory to the City that evidences all the required coverages under this Agreement. Complete copies of all required policies will be made available for the City's review at a mutually agreeable location. In addition, Licensee shall promptly deliver to the City all certificates after Licensee receives a request from the City.

f. Insurer Qualifications. Licensee's insurance providers must be licensed or authorized to do business in California and must meet or exceed an A.M. Best's Key Rating A-VII or its equivalent. Any other insurance providers shall require the prior approval by the City's Risk Manager, which approval may be refused in the City Risk Manager's sole discretion.

g. Waiver of Subrogation. Licensee and Licensee's required insurers each hereby waives any right of recovery against the City for any loss or damage sustained by Licensee with respect to the Public Rights-of-Way, Municipal Facilities or Licensee's Facilities, in whole or in part, the contents on, under, above or within the Public Rights-of-Way or Municipal Facilities or any operation therein, whether such loss is caused by the City's fault or negligence or not, and to the extent such loss or damage is covered by insurance obtained by Licensee under this Agreement or is actually covered by insurance obtained

by Licensee. Licensee agrees to cause its insurers to issue appropriate waiver of subrogation rights endorsements to all policies relating to the Public Rights-of-Way, Municipal Facilities or Licensee's Facilities, but the failure to obtain any such endorsement will not affect the waivers in this Section 19.g.

h. Prohibition Against Self-Insurance Alternatives. Licensee shall not be permitted to meet its insurance obligations under this Agreement through self-insurance without prior written consent from the City, which the City may withhold in its sole discretion for any or no reason. The City hereby consents to Licensee's self-insurance of the property insurance required by Section 19.a.5. above. In the event that the City consents to allow Licensee to self-insure as an alternative insurance program, such consent will not be deemed: (1) an amendment or implied waiver to any other requirement in this Agreement; (2) to extend to any assignee or successor to Licensee; or (3) to waive or lessen Licensee's obligation to comply with Section 19.i.

i. Contractor's Bonds and Insurance. Licensee shall ensure that any person or entity performing work or service on Licensee's behalf or for Licensee's benefit pursuant to this Agreement within the Public Rights-of-Ways or on any Municipal Facilities shall secure or provide all insurance required to be secured or provided under this Section 19, and shall provide the City with evidence to show insurance exist before the City issues any permits for such work. In the event that any applicable law imposes any bonding or insurance requirements on Licensee's contactors or subcontractors that are more protective to the City's interests, such requirements shall control over the requirements in this Section 19.

j. City's Right to Terminate. The City may elect, in its sole and absolute discretion, to terminate this Agreement on written notice to Licensee if Licensee allows any required insurance coverage to lapse and does not reinstate the lapsed insurance coverage within ten days after Licensee receives such written notice.

k. No Limitation on Licensee's Indemnification Obligations. Licensee's insurance obligations under this Section 19 in no way relieves, decreases or modifies Licensee's liability or Licensee's obligations to indemnify, protect and hold the City and any City Indemnified Parties harmless under any other provision in this Agreement.

4. **Notices.** Section 33 of the Agreement is deleted in its entirety and replaced as follows:

Any notice or demand required to be given herein shall be made in writing and sent by United States Postal Service certified or registered mail, return receipt requested, postage prepaid, or nationally recognized overnight courier service, courier fee prepaid, to the address of the respective Parties set forth below:

To LICENSOR:

If by U.S. Mail:

City of Antioch
Attn: City Manager's Office – LEGAL Notice
P.O. Box 5007
Antioch, CA 94531-5007

If by overnight courier:

City of Antioch
Attn: City Manager's Office – LEGAL Notice
200 H Street
Antioch, CA 94509-1285

With a true and complete copy simultaneously sent to:

If by U.S. Mail:

City of Antioch
Attn: City Attorney's Office – LEGAL Notice
P.O. Box 5007
Antioch, CA 94531-5007

If by overnight courier:

City of Antioch
Attn: City Attorney's Office – LEGAL Notice
200 H Street
Antioch, CA 94509-1285

To LICENSEE:

Crown Castle Fiber LLC
Attn: Contracts Management
2000 Corporate Drive
Canonsburg, PA 15317

With a true and complete copy simultaneously sent to:

Crown Castle Fiber LLC
Attn: Teddy Adams, SVP Legal
2000 Corporate Drive
Canonsburg, PA 15317

Licensee's 24/7 Network Operations Center Contact Information:

Phone Number: 1-888-632-0931
Email: SCN.NOC@crowncastle.com

All notices, demands or other correspondence in connection with this Agreement will be deemed to have been delivered upon actual receipt or refusal as shown on the receipt obtained pursuant to the foregoing or the date an attempt to make delivery fails if undeliverable to the specified address. Notice to Licensee must be delivered to the postal addresses provided above. Any copies required to be given or notice delivered by way of telephone, e-mail, or other electronic means

constitute an administrative step for the Parties' convenience and not actual notice. A Party may change its notice addresses from time-to-time by written notice sent to the other Party's then-current notice address.

5. **Administrative Fee.** Separate from any other sums due from Licensee to the City, Licensee shall pay to the City a one-time fee in the amount of Five Thousand and 00/100 Dollars ($5,000.00) ("**Administrative Fee**") due to the City within forty-five (45) days after the Effective Date of this First Amendment. The Administrative Fee is intended to reimburse the City for all of its costs and expenses to engage in the negotiations for and submission of this First Amendment to the City of Antioch City Council. The Parties agree that the City shall fully earn such Administrative Fee upon the full execution of this First Amendment, and that the Administrative Fee does not constitute fees otherwise owed by Licensee to the City under the Agreement or any offset to fees otherwise owed by Licensee to the City under the Agreement or any other amount due from Licensee to the City.

6. **Other Terms and Conditions Remain.** In the event of any inconsistencies between the Agreement and this First Amendment, the terms of this First Amendment shall control. Except as expressly set forth in this First Amendment, the Agreement otherwise is unmodified and remains in full force and effect. Each reference in the Agreement to itself shall be deemed also to refer to this First Amendment.

7. **Miscellaneous.** All capitalized terms used but not defined herein shall have the same meanings as defined in the Agreement. Unless otherwise specified, captions are for convenience and reference only and in no way define or limit the construction of the terms and conditions hereof. If any provision of this First Amendment is held invalid, illegal or unenforceable, the remaining provisions of this First Amendment shall remain in full force if the overall purpose of the First Amendment is not rendered impossible and the original purpose, intent or consideration is not materially impaired. Time is of the essence in this First Amendment. This First Amendment and the exhibits attached hereto, all being a part hereof, constitute the entire agreement of the parties hereto and will supersede all prior offers, negotiations and agreements with respect to the subject matter of this First Amendment. The persons who have executed this First Amendment represent and warrant that they are duly authorized to execute the same in their individual or representative capacity as indicated. This First Amendment will become effective and binding only upon the handwritten legal execution, acknowledgment and delivery hereof by the City and Licensee. This First Amendment may be executed in two (2) or more counterparts, all of which shall be considered one and the same agreement and shall become effective when one or more counterparts have been signed by each of the Parties. All Parties need not sign the same counterpart.

[SIGNATURES APPEAR ON THE NEXT PAGE]

IN WITNESS WHEREOF, the Parties have caused their properly authorized representatives to execute this First Amendment to be effective on the latter date set forth below.

LICENSOR:

City of Antioch,
a California municipal corporation

By: _____
Kwame Reed
Acting City Manager

Date: 7/31/23

ATTEST:

By: _____
~~Ellie~~ Householder, MPP
City Clerk

APPROVED AS TO FORM:

By: _____
Thomas Lloyd Smith
City Attorney

LICENSEE:

Crown Castle Fiber LLC,
a New York limited liability company

By: _____

Print Name: Erin M Francis

Print Title: Supervisor, Contract Management

Date: 7/19/23

EXHIBIT 1

Agreement

[Telecommunication Network License and Encroachment Agreement appears behind this cover page (62 pages).]

TELECOMMUNICATION NETWORK LICENSE
AND ENCROACHMENT AGREEMENT

This License and Encroachment Agreement ("Agreement") is entered into this 7th day of August, 2012,by and between the CITY OF ANTIOCH, a California municipal corporation, hereinafter referred to as the ("City", "Licensor") and Crown Castle NG West Inc., formerly known as NEXTG NETWORKS OF CALIFORNIA, INC., a Delaware corporation, hereinafter referred to as ("Licensee") (collectively, the "Parties").

RECITALS

WHEREAS, Licensor is responsible for management of the public right of way and performs a wide range of vital tasks necessary to preserve the aesthetic and physical integrity of public streets and ways, to control the orderly flow of vehicles, to promote the safe movement of pedestrians, and to manage a number of gas, water, sewer, electric, cable television, telephone and telecommunications facilities that are located in, under and over the streets and public rights of way; and

WHEREAS, Upon the Effective Date of this Agreement, Licensee holds valid and unrevoked Certificates of Public Convenience and Necessity ("CPCN") issued by the California Public Utilities Commission in its Decision No. 03-01-061, issued January 30, 2003 and its Decision No. 07-04-045, issued April 12, 2007. These certificates authorize Licensee to operate in the public streets and ways as a full-facilities based telephone corporation; and

WHEREAS, Licensee does not own or manage Federal Communications Commission regulated and licensed frequencies but owns, maintains, operates and controls, in accordance with regulations promulgated by the Federal Communications Commission and the California Public Utilities Commission, a telecommunications Network or Networks (as defined below) serving Licensee's established wireless carrier customers and utilizing microcellular optical repeater equipment (referred to herein as "Licensee's Facilities" and more fully defined below); and

WHEREAS, Licensee builds, owns, operates, controls and leases, in accordance with regulations promulgated by the Federal Communications Commission and the California Public Utilities Commission, a fiber-based telecommunications network to improve wireless coverage and capacity for telecommunications carriers; and

WHEREAS, For the purpose of operating and improving wireless coverage and capacity in the City, Licensee desires to locate, place, attach, install, operate, control, and maintain Equipment in the Public Way or on Municipal Facilities, or on property in the Public Way owned by third parties; and

WHEREAS, In addition to normal published right-of-way and/or encroachment-related permitting fees, Licensee shall compensate the Licensor for (1) processing fees on a per Licensee Facility basis, (2) a grant of location and the right to use and physically occupy portions of the Public Rights-of-Way, and (3) access to Municipal Facilities located in the rights-of-way owned by the Licensor; and

WHEREAS, Licensee has voluntarily submitted a request to enter into this Agreement with the Licensor to encroach upon and occupy portions of the public right-of-way in certain streets,

easements, and upon certain public improvements for the purposes of installing, maintaining, operating, controlling, relocating, and removing Licensee's Facilities; and

WHEREAS, In consideration of Licensee's request, Licensor is willing to approve Licensee's use and occupation of certain public right-of-way and certain public improvements upon the terms, conditions and other considerations set forth herein.

AGREEMENT

NOW THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties mutually agree to be bound by the following covenants, terms, and conditions:

Section 1. Definitions. The following definitions shall apply generally to the provisions of this Agreement:

a. City. "City" shall mean the City of Antioch, a California municipal corporation, which is the Licensor in this Agreement.

b. Commencement Date. The commencement date ("Commencement Date") shall be the 1st day of the month following the Effective Date.

c. CPUC. "CPUC" shall mean the California Public Utilities Commission.

d. Decorative Streetlight Pole. "Decorative Streetlight Pole" shall mean any streetlight pole that incorporates artistic design elements not typically found in standard steel, aluminum, or marbelite streetlight poles and does not have a mast arm for luminaire support. The term Decorative Streetlight Pole includes any historically or architecturally significant or designated light poles located on Public Rights-of-Way or owned by the Licensor. Decorative Streetlight Poles may not be used for the Network without prior written approval by Licensor, which may be withheld at the sole discretion of the Licensor.

e. Effective Date. The effective date of this Agreement shall be the date this Agreement is approved by the City Council of the City of Antioch, as evidenced by the date indicated hereinabove (the "Effective Date").

f. Equipment. "Equipment" shall mean all of Licensee's equipment and supporting structures such as poles, conduits, powering equipment, electronics, fibers and fiber optics, radio equipment, etc., installed pursuant to this Agreement, including without limitation, all of Licensee's Facilities.

g. Fee. "Fee" shall mean any assessment, license, charge, fee, imposition, tax, or levy of general application to entities doing business in the City lawfully imposed by any governmental body (excluding franchise fees, communications tax, or other similar tax or fee).

h. Gross Revenue Fee. "Gross Revenue Fee" shall mean and include any and all income and other consideration collected, received, or in any manner gained or derived by

Licensee from or in connection with the provision of Services, either directly by Licensee or indirectly through a reseller, if any, to customers of such services within the City of Antioch, including any imputed revenue derived from commercial trades and barters equivalent to the full retail value of goods and services provided by Licensee. Gross Revenue shall not include: (a) sales, ad valorem, or other types of "add-on" taxes, levies, or fees calculated by gross receipts or gross revenues which might have to be paid to or collected for federal, state, or local government (exclusive of the Municipal Facilities Fee paid to the Licensor provided herein); (b) retail discounts or other promotions; (c) non-collectable amounts due Licensee or its customers; (d) refunds or rebates; and (e) non-operating revenues such as interest income or gain from the sale of an asset.

i. Installation Date. "Installation Date" shall mean the date that the first Licensee Facility and Equipment is installed by Licensee pursuant to this Agreement.

j. Laws. "Laws" shall mean any and all statutes, constitutions, ordinances, resolutions, regulations, judicial decisions, rules, tariffs, administrative orders, certificates, orders, or other requirements of the City or other governmental agency having joint or several jurisdictions over the parties to this Agreement.

k. Licensee. "Licensee" shall mean NextG Networks of California, Inc., a corporation duly organized and existing under the laws of the State of Delaware, and its lawful successors, assigns, and transferees.

l. Licensor. "Licensor" shall mean the City of Antioch, a California municipal corporation, which is the Licensor in this Agreement.

m. Licensee's Facilities. "Licensee's Facilities" shall mean the optical repeaters, optical multiplexers, amplifiers, antennas, fiber optic cables, wires, uninterrupted power supplies, poles (only as permitted by the Licensor, which may be withheld by Licensor at its discretion), and related equipment, whether referred to singly or collectively, to be installed and operated by Licensee hereunder. Only the installation design configurations of Licensee's Facilities that are shown in the drawings and photographs attached hereto as Exhibit A and incorporated herein by reference may be used by Licensee on City Municipal Facilities. Any Licensee Facility and Equipment installation or configuration not contained within Exhibit A or as the Parties shall agree is not substantially similar thereto is subject to separate Licensor evaluation and approval processes before it may be used on any Municipal Facility or placed on or in the Public Rights-of-Way.

n. Municipal Facilities. A "Municipal Facility" shall mean a City-owned Streetlight Pole, Decorative Streetlight Pole, traffic signal pole, lighting fixture, electrolier, or comparable street lighting facility located within the Public Right-of-Way and may refer to such facilities in the singular or plural, as appropriate to the context in which used.

o. Network. "Network" or collectively "Networks" shall mean the neutral-host, protocol agnostic fiber-based optical repeater network operated by Licensee to serve its wireless carrier customers in the City.

p. NextG. "NextG" shall mean NextG Networks of California, Inc., a corporation duly organized and existing under the laws of the State of Delaware (herein the "Licensee"), and its lawful successors, assigns, and transferees.

q. Public Way, Right-of-Way, or Public Rights-of-Way. "Public Way," "Right-of-Way," or "Public Rights-of-Way" shall mean the space in, upon, above, along, across, and over the public streets, roads, lanes, courts, ways, alleys, boulevards, sidewalks, bicycle lanes, and places, including all public utility easements and public service easements as the same now or may hereafter exist, that are under the jurisdiction of the City. This term does not include county, state, or federal rights-of-way or any property owned by any person or entity other than the City, or any City property not located within any Public Way or Public Rights-of-Way except as provided by applicable laws or pursuant to an agreement between the City and any such person or entity.

r. Services. "Services" shall mean the services provided through the Network by Licensee to its wireless carrier customers pursuant to one or more tariffs filed with and regulated by the CPUC.

s. Streetlight Pole. "Streetlight Pole" shall mean any non-Decorative, standard-design concrete, fiberglass, marbelite, or metal pole or electrolier that has a mast arm for luminaire support and is used primarily for street lighting purposes.

Section 2. Authorization.

a. Subject to the terms and conditions contained herein, Licensor hereby authorizes Licensee to encroach upon and occupy a portion of the Public Rights-of-Way for the limited purpose of constructing, installing, operating, and maintaining Licensee's Facilities to provide service to wireless carriers. Furthermore, Licensor authorizes Licensee to encroach upon and occupy a portion of the Public Rights-of-Way to facilitate the relocation and removal of Licensee Facilities pursuant to Sections 9 and 12 of this Agreement. Other Licensor owned property that is the subject of this Agreement is Streetlight Poles and appurtenances thereto more particularly described in Exhibit A.

b. Licensee shall be solely responsible for securing any and all utility services it may need for the operation of its equipment located or placed on any Streetlight Pole or Municipal Facility pursuant to this Agreement. No utility services will be offered or provided by Licensor under this Agreement. Licensee shall be solely responsible for the payment of all utility service charges to the applicable utility company. Under no circumstances is Licensor responsible for any utility charges of Licensee. Licensee's Facilities shall not draw electricity from any Streetlight Pole or Municipal Facility.

c. In addition to authorization to attach to Municipal Facilities, and subject to obtaining the written permission of the owner(s) of the affected property, the Licensor hereby authorizes and permits Licensee, to enter upon the Public Rights-of-Way and to attach, install, operate, maintain, remove, reattach, reinstall, relocate, and replace such number of Licensee's Facilities in or on poles or other third-party structures owned by public utility

companies or other property owners located within the Public Right-of-Way as may be permitted by the public utility company or property owner, as the case may be. At Licensor's request, Licensee shall furnish to the Licensor documentation of such permission from the individual utility or property owner responsible. Exhibit A represents a good-faith description of Licensee's Facilities at a representative service location.

d. Facilities, and a denial of an application for the attachment of Licensee's Facilities equipment to Licensor or third-party owned poles or structures in the Public Way shall not be based upon the size, quantity, shape, color, weight, configuration, or other physical properties of Licensee's Facilities equipment if Licensee's Facilities equipment proposed for such application substantially conforms to one of the design configurations and Licensee's Facilities specifications set forth in Exhibit A and each proposed installation is approved by the City's Engineer and City's Building Official for engineering safety considerations. In the event that the Parties disagree as to whether the proposed Licensee's Facilities substantially conforms to one of the design configurations and Licensee's Facilities specifications set forth in Exhibit A, the Parties shall meet in good faith in an effort to resolve this dispute. The City's Engineer or his or her designee shall represent the City in any such meetings.

Section 3. Term and Renewal. This Agreement shall be effective for a period of ten (10) years from the Effective Date at which time it shall automatically expire, and such expiration shall be treated as a termination of this Agreement. Should the Parties mutually consent in writing, this Agreement may be renewed for one or more additional five (5) year extension terms.

Section 4.Permitting and Location of Licensee's Facilities.

a. Licensee is required to obtain an Encroachment Permit from the City prior to the commencement of each work in the Public Right-of-Way. Licensor agrees to permit Licensee to place four (4) Licensee's Facilities described in Exhibit B, attached hereto. If Licensee requests permits for additional Licensee's Facilities beyond the four (4) Licensee's Facilities described in Exhibit B, Licensee shall provide to the Public Works Department (or other administrative department designated by the City) a new Exhibit B with similar detail showing the location and type of Licensee's Facilities. Such request shall be considered an addendum to this Agreement and shall be processed pursuant to this Agreement, but the Addendum will not require further action from the City Council if the proposed additional Licensee's Facilities are consistent with Exhibit A.

b. The Parties agree that Exhibit A represents a good-faith representation of the equipment that Licensee plans to attach to Municipal Facilities, that such design configurations and Licensee's Facilities specifications may be attached to Municipal Facilities and to third-party facilities. Licensee shall present any deviation to the design configurations and Licensee's Facilities specifications described in Exhibit A to the Licensor in writing, which shall review and either approve or deny within sixty (60) business days. Any change to the design configurations and Licensee's Facilities specifications in Exhibit A may be requested by Licensee and considered for approval by the Licensor so long as the equipment is no greater than five percent (5%) in size, weight, shape, color, configuration

or other physical properties as compared with the existing Licensee's Facilities specifications in Exhibit A. In the event that the Parties disagree as to whether the proposed Licensee's Facilities equipment substantially conforms to one of the design configurations and Licensee's Facilities specifications set forth in Exhibit A, the Licensee and the City's Engineer or his or her designee shall meet in good faith in an effort to resolve this dispute.

c. The Licensee's Facilities approved by the City shall comply with ADA and Title 24 requirements, including but not limited to, no Facility shall be placed less than eight feet (8') above the ground directly beneath the Streetlight Pole or comparable facility.

d. Except where specifically approved by City in writing and in advance, all of Licensee's Facilities related to Municipal Facilities shall be constructed underground except for Licensee's antenna(s) and the support facility upon which the antenna(s) are attached. Where a power meter is approved by the Licensor, the power meter shall either be installed underground if remotely read, or be installed in the smallest enclosure permitted if an above ground enclosure is required by the commercial power utility. Where the Licensee desires to install a back-up power source for its equipment and it is approved by the Licensor, such back-up powering shall be placed underground except where specifically approved in a different configuration by City in writing and in advance.

e. For purposes of construction and maintenance permitting, Licensor shall process all four (4) initial infrastructure sites as a single encroachment permit or other mutually agreeable process, so long as it complies with the terms and conditions of this Agreement. In addition to the City permitting process, Licensee agrees to first secure any and all additional local, state and federal approvals that may be required for its deployments.

f. For Licensee's initial deployment, Licensor shall make available to Licensee various suitable Licensor-owned Streetlight Poles located within the City's Right-of-Way for the placement of Licensee's Facilities, substantially in the locations described in the Network Plan provided to the Licensor and attached hereto as Exhibit B. Notwithstanding, the use of any particular Municipal Facility Right-of-Way structure, comparable facility, or pole shall be subject to the City's Engineer's sole discretion and approval in advance of the placement of the Licensee telecommunications infrastructure.

g. Upon completion of each installation, Licensee must promptly furnish to Licensor a current pole list and map that identifies the exact location of the Facilities in the Public Right-of-Way. That information must be provided in a format that is compatible with the Licensor's GIS information technology, including but not limited to ESRI compatible GIS shape files.

Section 5. Scope of Agreement.

a. By entering into this Agreement, the Licensee certifies that it has secured its own competent independent legal opinions and retained competent legal counsel to advise it regarding this Agreement and that it has been made fully and completely aware of all of the rights it has in and flowing from this Agreement and in Law, as well as all of the

rights it waives herein, and after receiving the advice of its legal counsel that Licensee thereafter knowingly and voluntarily agrees to revenue sharing notwithstanding any current or future rights reserved under the laws of the State of California and California Government Code Section 50030 et seq.;the California Public Utility Code; and the Telecommunications Act of 1996 (the "Act") including, but not limited to, those rights set forth in Section 253(c), or any other law or regulation, to the extent inconsistent with this Agreement. In the event a court finds the Licensee may not waive such rights, then the Parties agree to modify this Agreement to conform to the future changes in a manner that will make and keep the Licensor whole regarding the consideration and other rights flowing to the Licensor under this Agreement. Additionally, Licensee covenants and represents that it is making the offer for revenue sharing and facilities sharing at Licensee's own initiative, and Licensee voluntarily and expressly agrees to waive any rights whatsoever it may have to avoid payment for Licensee's rights and privileges granted herein and not to take any action to rescind the requirement for fees and shared facilities contemplated under this Agreement. Nothing contained in this Agreement shall be deemed or construed to create the relationship of principal and agent or of partnership or of joint-venture or of any association whatsoever between City and Licensee, it being expressly understood and agreed that neither the computation of fees nor any other provisions contained in this Agreement nor any act or acts of the Parties hereto shall be deemed to create any relationship between City and Licensee other than the relationship of City and Licensee.

b. Licensee hereby acknowledges, agrees and covenants that this Agreement only allows for the occupation of the Right-of-Way and Municipal Facilities by Licensee's Facilities identified in Exhibit A and does not authorize or bestow any interest in real property, including any fee, leasehold interest or easement.

c. Limitations on License. Nothing in this Agreement is intended to create an interest or estate of any kind or extent in the property or premises. Licensee further acknowledges and agrees that this Agreement does not create a landlord-tenant relationship and Licensee is not entitled to avail itself of any rights afforded to tenants under the laws of the State of California or any other laws which may be applicable.

d. Preference for Municipal Facilities. In any situation where Licensee has a choice of attaching its Equipment to either Municipal Facilities, or to third-party-owned property in the Public Right-of-Way or on private property, or to its own facilities that it would construct in the Public Right-of-Way, Licensee agrees to first apply to the Licensor to attach to and use Municipal Facilities. The Licensor shall advise Licensee within thirty (30) business days whether or not Licensor wishes to exercise its first right under this Paragraph. Where, in the opinion of the Licensee, there is no choice of or option to attach to Municipal Facilities as provided herein, Licensee shall provide technically accurate and sufficient information to Licensor to justify Licensee's proposed use of its own facilities or third-party owned property in the public right-of-way or on private property. Prior to issuance of any permit hereunder, the Licensor may require Licensee to provide evidence that its design has carefully considered the availability of any Municipal Facilities and to establish to the reasonable satisfaction of the City's Engineer that

Municipal Facilities have been reviewed and considered. Failure to comply with this section will constitute default of a material covenant of this Agreement.

e. No Interference. In the performance and exercise of its rights and obligations under this Agreement, Licensee's Equipment shall not interfere in any manner with the existence and operation of any public or private Rights-of-Way, sanitary sewers, water mains, storm drains, gas mains, poles, aerial and underground electrical and telephone wires, electroliers, cable television and telecommunications facilities, utilities, radio frequency transmission and reception equipment and systems, or municipal property, without the express written approval of the owner or owners of the affected property or properties, except as authorized by applicable laws or this Agreement.

f. No Warranty. City makes no warranty or representation that the premises are suitable for any particular purpose or for Licensee's use. Licensee has inspected the premises and accepts the same "AS IS". City is under no obligation to perform any work or provide any materials to prepare the Premises for Licensee.

Section 6. Compensation.

a. Administration Fee. In addition to normal published plan check, inspection and/or encroachment-related permitting fees and as additional consideration for the processing of Licensee's permit applications, and in lieu of any separate planning or zoning fees, the Licensee shall pay City-required deposit(s) and fees per the then-current City of Antioch Master Fee Schedule. The charges shall be for materials and staff time spent processing each node application and shall be billed monthly on an hourly rate as identified in the then-current fiscal year fee schedule. Application processing includes without limitation plan checking, external expert reviews, meetings, phone calls, research, email, staff report preparation, and similar time-based expenditures.

b. Infrastructure Use Fee. Licensee will compensate City for the use of City infrastructure a fee of Five Hundred Dollars ($500.00) per year (the "Infrastructure Use Fee") for each Streetlight Pole or comparable Municipal Facility located within the City's Right-of-Way upon which Licensee's Equipment has been installed pursuant to this Agreement. The Parties agree that Section 35 of this Agreement shall control as to the actual amount of the Infrastructure Use Fee.

c. Conduit Fee. A fee (the "Conduit Fee"), in an amount equivalent to the highest fee charged by any other municipality within the geographic scope defined in Section 35 herein, per foot per annum for each Licensor-owned or controlled conduit, if any, that the City permits Licensee to use hereunder. Licensor is not obligated to lease its conduits to Licensee under this Agreement.

d. Right-of-Way Use Fee. In addition to the Infrastructure Use Fee and the Conduit Fee, Licensee voluntarily agrees to waive any claim that it is not obligated to pay for the rights and privileges granted herein including without limitation Licensee's right to attach Licensee's Facilities to Municipal Facilities in the Right-of-Way and shall compensate City for such use by providing the City a five percent (5%) annual revenue-sharing fee or

Five Hundred Dollars ($500.00) per Licensee Facility per year, whichever is greater ("Right-of-Way Use Fee"). Licensee has voluntarily and knowingly waived all of its rights whatsoever to challenge the Right-of-Way Use Fee contained herein and will abide by this and all other terms of the Agreement.

e. Payment Terms and Audit. Licensee shall pre-pay the deposits specified in subsection (a) above; fees not paid in advance must be paid before any permit is issued, including Infrastructure Use Fees. Fees in connection with subsection (b) shall be made quarterly within ten (10) days after the beginning of each quarter in advance commencing on January 1, 2013. Additionally, payments anticipated for the Right-of-Way Use Fee specified in subsection (d) above, shall also be pre-paid through the end of 2012. However, after January 1, 2013, the Right-of-Way Use Fee specified in subsection (d), above, shall be computed and paid quarterly in arrears ("Quarterly Payment"). Each Quarterly Payment shall be calculated for the calendar quarter ending March 31, June 30, September 30, and December 31, and such Quarterly Payments shall be due and payable no later than thirty (30) days after said dates. For the period from issuance of necessary permits through the end of 2012, any additional funds owing based upon the "whichever is greater" provision in subsection (c) above, shall be paid with the March 31 Quarterly Payment. Any annual fees shall be pro-rated for the calendar year. Licensee shall maintain accurate books of account employing Generally Accepted Accounting Principles or International Financial Reporting Standards at its principal office in Milpitas, California, or another location of its choosing within California that is no farther distant from the City as is Milpitas, California, for the purpose of determining the amounts due to City under this Agreement. City, or a consultant acting on behalf of City, shall be permitted to inspect Licensee's books of account relative to City at any time during regular business hours on ten (10) business days' prior written notice and may audit the books from time to time, at City's sole expense, but in each case only to the extent necessary to confirm the accuracy of payments due under this Agreement. In the event that the City discovers that Licensee's payments are in error in an amount greater than two percent (2%) of that which is due to City under this Agreement, all costs including, without limitation, travel related expenses to the audit shall be borne and reimbursed by Licensee in addition to the amount due the City under this Agreement. No acceptance of any payment to the City shall be construed as a release or as an accord and satisfaction of any claim the City may have for further or additional sums payable or for the performance on any other obligation under this Agreement. The City agrees that it and its consultants shall hold in confidence any nonpublic information it obtains from Licensee to the maximum extent permitted by law.

f. Minimum Annual Fee Adjustment. The Infrastructure Use Fee and Conduit Fee will be adjusted annually on the anniversary of the Commencement Date by the percentage increase in the most recently published Consumer Price Index - All Urban Consumers for the San Francisco-Oakland-San Jose Metropolitan Statistical Area -- over the rate in effect on the Commencement Date of the prior year. But in any event, regardless of the CPI increase, this increase shall not be less than three percent (3%) above the prior year's fee.

g. Delinquent Payment. If Licensee fails to pay any amounts due under this Section 6 within thirty (30) calendar days from the specified due date, Licensee must pay, in addition to the unpaid fees, a sum of money equal to one-twelfth (1/12) the maximum annual rate of interest permitted by law for each month or fraction thereof during which the payment is due and unpaid. If Licensee fails to pay any amounts due under this Section 6 within ninety (90) calendar days from written notice of delinquency, the City may Terminate this Agreement pursuant to Section 34 and Licensee shall within one-hundred eighty (180) calendar days after Termination remove its Equipment and facilities from within the City and restore all areas disturbed by Licensee's Facilities to their pre-installation condition, normal wear and tear excepted. Licensee assumes all risk of loss and responsibility for payments regardless of whether delinquent.

h. Services to City. In consideration of the approval of this Agreement and the issuance of any permits pursuant thereto, Licensee agrees that, at all times during the Term of this Agreement, including during any renewal terms, it shall provide and maintain at no installation, maintenance, repair or data transmission speed limitation or fee a total of two (2) strands of single mode dark fiber owned by Licensee in the City (hereinafter, the "City Net") for the City's exclusive use in operating a noncommercial, City owned communications network or for any other noncommercial City data network or communications function. The fiber optic transmission equipment connected to the City Net shall be the sole responsibility of the City. The Parties shall meet in good faith from time to time to determine and effectuate City Net fiber drop-off points and interconnection arrangements, however, City understands that the fiber available to City under this Agreement will only follow Licensee's planned fiber routes, and any additions or laterals must be installed at City's expense.

i. Payment Location. Licensee agrees to make checks payable to the City of Antioch and to deliver them to:

City of Antioch
Attention: Finance Department
P.O. Box 5007
Antioch, CA 94531-5007

j. Each check shall bear on the face thereof the following City Account Number: 100 1250 44810

k. The City reserves the right to change the place and time of payment, and the City Account Number at any time upon 60 days written notice pursuant to Section 33.

Section 7. Assignment or Transfer of Authorization.

a. This Agreement shall not be assigned by Licensee without the express written consent of the City, which consent shall not be unreasonably withheld, conditioned, or delayed. In determining whether the City shall give consent, it shall evaluate (i) certified financial information demonstrating that such assignee will have a financial strength after the proposed transfer to independently meet all of the financial obligations of this Agreement; (ii) a legally sufficient writing stating that such assignee assumes all of

Licensee's obligations hereunder; (iii) a legally sufficient writing stating that the corporate parent of the assignee guarantees the performance obligations of the assignee; and (iv) the experience and technical qualifications of the proposed assignee, either alone or together with Licensee's management team, in the provision of telecommunications or similar services, evidences an ability to operate the Licensee Network.

b. The following transactions require prior written City consent, which consent shall not be unreasonably withheld, conditioned, or delayed:

1. The sale, transfer, lease, assignment, or other disposition of this Agreement, in whole or in part, whether voluntary or involuntary; provided, however, that such consent is not required for transactions specifically referenced in subsection (c) of this Section 7; and

2. Any merger, consolidation, reorganization, business combination, or other transaction wherein or whereby greater than fifty percent (50%) or more of the ownership interests of Licensee, or any parent company of Licensee, will be affected and control of Licensee will change or be subject to change. As used herein, "control" means the possession, direct or indirect, of the power to direct or cause the direction of the management and policies of licensee. A duly executed copy of any written instrument evidencing the closing and consummation of any such transaction must be filed in the Office of the City Clerk of City.

3. Licensor acknowledges that Licensee is in the process of being sold to Crown Castle International Corp and consents to that acquisition as part of this Agreement.

c. Notwithstanding the foregoing, the transfer of the rights and obligations of Licensee to a parent, subsidiary, or other affiliate of Licensee or to any successor in interest or entity acquiring greater than fifty percent (50%) of Licensee's stock or assets (collectively "Exempted Transfers") shall not be deemed an assignment for the purposes of this Agreement and therefore shall not require the consent of the City, provided that Licensee reasonably demonstrates to the City's lawfully empowered designee the following criteria (collectively the "Exempted Transfer Criteria"):

i. certified financial information demonstrating that such transferee will have a financial strength after the proposed transfer to independently meet all of the financial obligations of this Agreement; and
ii. a legally sufficient writing stating that such transferee assumes all of Licensee's obligations hereunder; and
iii. a legally sufficient writing stating that the corporate parent of the transferee guarantees the performance obligations of the transferee; and
iv. the experience and technical qualifications of the proposed transferee, either alone or together with Licensee's management team, in the provision of telecommunications or similar services, evidences an ability to operate the Licensee Network.

d. Licensee shall give at least sixty (60) calendar days prior written notice (the "Exempted Transfer Notice") to the City of any such proposed Exempted Transfer and shall set forth

with specificity in such Exempted Transfer Notice the reasons why Licensee believes the Exempted Transfer Criteria have been satisfied. The City shall have a period of sixty (60) calendar days (the "Exempted Transfer Evaluation Period") from the date that Licensee gives the City its Exempted Transfer Notice to object in writing to the adequacy of the evidence contained therein. Notwithstanding the foregoing, the Exempted Transfer Evaluation Period shall not be deemed to have commenced until the City has received from Licensee any and all additional information the City may reasonably require in connection with its evaluation of the Exempted Transfer Criteria as set forth in the Exempted Transfer Notice, so long as the City gives Licensee notice in writing of the additional information the City requires within thirty (30) calendar days after the City's receipt of the original Exempted Transfer Notice. If the City fails to act upon Licensee's Exempted Transfer Notice within the Exempted Transfer Evaluation Period (as the same may be extended in accordance with the foregoing provisions), such failure shall be deemed an affirmation by the City that Licensee has in fact established compliance with the Exempted Transfer Criteria to the City's satisfaction.

e. The City and Licensee hereby expressly agree and acknowledge that it is the intention of both Parties that in the event that during the Term of this Agreement, Licensee shall become a debtor in any voluntary or involuntary bankruptcy proceeding (a Proceeding) under the United States Bankruptcy Code, 11 U.S.C. 101, et seq. (the Code), this Agreement is and shall be treated as an unexpired lease of nonresidential real property for purposes of Section 365 of the Code, 11 U.S.C. 365 (as may be amended), and, accordingly, shall be subject to the provisions of subsections (d)(3) and (d)(4) of said Section 365 (as may be amended).

f. Any person or entity to which this Agreement is assigned pursuant to the provisions of the Bankruptcy Code, 11 USC Sections 101, et seq., shall be deemed without further act to have assumed all of the obligations of Licensee arising under this Agreement both before and after the date of such assignment. Any such assignee shall upon demand execute and deliver to City an instrument confirming such assumption. Any monies or other considerations payable or otherwise to be delivered in connection with such assignment shall be paid to City, shall be the exclusive property of City, and shall not constitute property of Licensee or of the estate of Licensee within the meaning of the Bankruptcy Code. Any monies or other considerations constituting City's property under the preceding sentence not paid or delivered to City shall be held in trust for the benefit of City and be promptly paid to City.

Section 8. Responsibility of Licensee/Maintenance/Graffiti Abatement.

a. The Licensee, on the Licensee's own behalf and on behalf of any successor or assign, hereby acknowledges and assumes all responsibility, financial or otherwise, for the permitted use of the Public Rights-of-Way property and City Municipal Facilities and the planning, design, installation, construction, maintenance, repair, operation and removal of the Licensee's Facilities, which shall be undertaken without risk or liability on the part of the City. All of Licensee's construction, installation, removal, repair and maintenance work including such work on the City Net (to the extent that the City Net is part of Licensee's fiber and not part of a separate, City-installed segment) shall be performed at

Licensee's sole cost and expense in accordance with applicable law, using generally accepted construction standards. Licensee shall ensure that Licensee's Facilities are maintained in a clean and safe condition, in good repair and free of any defects. Licensee shall employ reasonable care at all times in installing and maintaining Licensee's Facilities and will install and maintain in use commonly accepted methods and/or devices to reduce the likelihood of damage, injury or nuisance to the public. The construction, operation, and maintenance of Licensee's Facilities shall be performed by Licensee's experienced and properly trained personnel. Where required by Law, Licensee's installation, maintenance and construction personnel shall be appropriated licensed.

b. Licensee shall maintain all of Licensee's facilities free from all graffiti and damage caused by vandalism, accidents, and all other causes. Licensee's service personnel shall be responsible for maintaining or notifying the appropriate Licensee personnel of the needed maintenance. Said graffiti removal, repair, and required maintenance shall be completed by Licensee within two (2) business days of first being reported to it by City.

Section 9. Maintenance/Removal.

a. Licensee shall, at its sole expense, protect, support, temporarily disconnect, relocate, modify or remove all or any portion of Licensee's Facilities at the time and in the manner required by the City for any governmental purpose. Licensee shall post with the City performance security for the removal of Licensee Equipment by the City in the event Licensee does not perform removal. Except in an emergency, the City shall give written notice pursuant to Section 33 describing where the work is to be performed at least thirty (30) calendar days before the date the work is to be performed. Should the public health, safety or welfare require that the City undertake immediate maintenance, repair or other action, Licensee shall take the measures required under this Section 9 within 72 hours of receiving notice from the City.

b. Licensee shall be required to obtain an Encroachment Permit from the City's Engineering Division for maintenance and repair. Licensee shall inform the City's Engineering Division 48 hours in advance of any work Licensee will be conducting on its Facilities. City may require Licensee to submit traffic control plans in accordance with established City standards and requirements.

c. If Licensee does not protect, temporarily disconnect, relocate, or remove Licensee's Facilities within the time period specified above, City may remove the Equipment, facilities, and property and charge Licensee for the cost of removal and storage without further notice to Licensee or City may choose to foreclose on the performance security posted to secure the removal of Licensee Facilities. Alternatively, upon Licensee's request, City in its sole discretion may approve the abandonment of Licensee's Facilities in place. Upon approval, Licensee shall execute, acknowledge and deliver any necessary documents to transfer ownership of Licensee's Facilities to City for consideration by the City to allow the abandonment in place. In the event that the Licensee fails to execute, acknowledge and deliver any necessary documents to transfer ownership of Licensee's Facilities to City within sixty (60) days of City's approval, this Section shall automatically operate and serve as the substitute necessary documents to transfer

ownership of Licensee's Facilities to the City. In an emergency, where the City determines there is an imminent danger to the public health, safety or property, the City may take the measures required by Licensee under this Section 9 without prior notice to Licensee; however, the City will make reasonable efforts to provide prior notice.

d. If Licensee desires to relocate any Facilities from one Municipal Facility to another, Licensee must submit an application for a new Facility. City will use reasonable efforts to accommodate Licensee by making another reasonably equivalent Municipal Facility available for use in accordance with and subject to the terms and conditions of this Agreement.

e. If the Facilities at any or all locations are no longer needed or become obsolete, Licensee, at its sole cost and expense, will, at City's direction, remove and recycle the Facilities. If Licensee fails to remove the Facilities, City may choose to foreclose on the performance security for their removal and restoration of Licensor's property, and also for storage of the removed Facilities at Licensee's sole cost, expense, and risk. For Facilities removed by Licensor pursuant to this subsection, Facilities not recovered by Licensee within thirty (30) days after storage shall be for all purposes considered to be abandoned by Licensee.

Section 10. Change in Equipment. If Licensee proposes to install Equipment, which is different in any material way from the specifications or design configurations attached hereto as Exhibit A, then Licensee shall first obtain the approval for the use and installation of the Equipment from the City. In addition to any other submittal requirements, at City's request, Licensee shall provide "load" calculations for all Streetlight Poles it intends to install in the Public Rights-of-Way, notwithstanding original installation or by way of equipment type changes. The City may approve or disapprove of the use of the different equipment from the specifications set forth in Exhibit A and such approval shall not be unreasonably withheld. The approval process would include review by the Planning, Engineering and Building Divisions. An administrative plot plan application and plan check would be required. The plan check could be in conjunction with the encroachment permit process.

Section 11. Damage to City Property. Licensee shall promptly, within thirty (30) calendar days notice, repair or refinish to a safe and satisfactory condition as determined by the City's Engineer, at Licensee's sole cost and expense, any surface or other portion of the Public Rights-of-Way property or City Municipal Facilities that is disturbed or damaged during the construction, installation, maintenance, operation, relocation, and/or removal of Licensee's Facilities. Without limiting any other available remedies, if Licensee fails to repair or refinish such damage, City may, in its sole discretion, but without any obligation to do so, and without further notice to Licensee, repair or refinish the disturbance or damage and Licensee shall reimburse City all costs and expenses incurred in the repair or refinishing.

Section 12. Relocation of Facilities by City. Licensee understands and acknowledges that City may require Licensee to relocate one or more of its Licensee Facility and Equipment installations. Licensee shall at City's direction relocate such Licensee Facility and Equipment at Licensee's sole cost and expense, whenever City determines that the relocation is needed for any of the following purposes: (a) if required for the construction, completion, repair, relocation, or maintenance of a City project; (b) because the Licensee Facility or Equipment is interfering with

or adversely affecting proper operation of City owned Streetlight Poles, traffic signals, communications, or other Municipal Facilities; or (c) to protect or preserve the public health or safety. In any such case, City shall use its best efforts to afford Licensee a reasonably equivalent alternate location. If Licensee shall fail to relocate any Licensee Facility and Equipment as requested by the City within a reasonable time under the circumstances in accordance with the foregoing provision, City shall be entitled to relocate the Licensee Facility and Equipment at Licensee's sole cost and expense upon notice to Licensee. To the extent the City has actual knowledge thereof, the City will attempt promptly to inform Licensee of the displacement or removal of any Streetlight Pole or other Municipal Facility on which any Licensee Facility and Equipment is located. Nothing in this Section is intended to act as a waiver of available funds through "Rule 20" or similar proceedings, to the extent that such funds are being provided to other utilities in an equivalent manner.

Section 13. Licensee to Bear All Costs. Licensee, or any successor or authorized assign, shall bear all costs incurred in connection with the planning, design, installation, construction, maintenance, repair, operation, modification, disconnection, relocation and removal of Licensee's Facilities and restoration of Licensor's property. The Licensee shall be responsible and must bear all costs of any movement to, damage to or repair of Licensee's Facilities due to any reason including without limitation streetlight pole knock-downs, repair, maintenance and/or failure/collapse of any existing gas, water and sewer lines or any other improvements or works approximate to Licensee's Facilities. Licensee agrees to bear this cost regardless of whether or not such damage may be directly or indirectly attributable to the installation, operation, maintenance, repair or upgrade work on Licensee's Facilities, unless a court of competent jurisdiction determines that the damage results from the gross negligence or willful misconduct of the City, its officers, agents or employees. These costs include electrical utility charges to the applicable utility company based upon Licensee's Facilities usage of electricity and applicable tariffs.

Section 14. Undergrounding. Licensee has been advised and understands that the utilities in the area of Licensee's planned facilities are subject to existing and future undergrounding requirements. In the event of an undergrounding project, Licensee and City agree to cooperate with each other in order to relocate or replace Licensee's Facilities in such a way so that Licensee may continue to operate its network for the Term of this Agreement, however under no circumstance shall City be required to bear the cost of any such relocation or undergrounding of Licensee's Facilities. Notwithstanding the foregoing, nothing in this Agreement is intended to act as a waiver of any available cost-sharing fees under related Rule 20 funds, inasmuch as they are provided to other utilities in an equivalent manner consistent with Public Utilities Code §7901.1(b), et seq.

Section 15. Future Rules or Orders. The Licensee, or any successor or authorized assign, shall abide by any agreements, rules, regulations, orders, or directives governing the use of the Public Rights-of-Way property or City Municipal Facilities as the City may find necessary and appropriate in executing its responsibilities for public right-of-way management and wireless site regulation.

Section 16. Licensee to Submit Acceptable Plans. Prior to the Commencement Date and prior to construction and installation of Licensee's Facilities, Licensee shall, at its sole cost and expense, prepare and submit, together with payment of all related fees, any and all reasonable, accurate

and detailed plans and specifications required by the City's Engineer, which shall include detailed paper and/or electronic maps showing the planned construction, the size and the location and number, and any other details regarding the placement of appurtenant above-ground equipment to be located in the Public Rights-of-Way and on City Municipal Facilities or existing third-party infrastructure. The City's Engineer shall be authorized to review the plans and specifications and to impose such requirements as are necessary to protect the public health and safety and to minimize any negative impact on aesthetics in the case of the above-ground improvements. The City's Engineer shall be authorized to require an alternate location for the Licensee's Facilities on Streetlight Poles or comparable facilities to avoid conflict with public safety as well as other permitted uses in or future public needs of the Public Rights-of-Way identified in this Agreement. Licensee shall, at its sole cost and expense, submit traffic control plans for approval by the City's Engineer. The City reserves the right to inspect the installation and maintenance of Licensee's Facilities at any time. Licensee shall pay all plan check, inspection and other related fees prior to the issuance of any permit for the installation and construction of Licensee's Facilities. All work within the Public Rights-of-Way and Municipal Facilities or existing third party infrastructure shall be performed in strict compliance with plans and permits approved by the City's Engineer.

Section 17. Licensee to Secure Approval and Permits; Early Termination.

a. In addition to obtaining and maintaining the permits, Licensee understands and agrees that Licensee's ability to use the Public Rights-of-Way and Municipal Facilities and any third-party infrastructure for the purposes contemplated by this Agreement is dependent upon Licensee obtaining and maintaining all of the certificates, permits and other approvals which may be required from other federal, state or local authorities, and any easements which are required from any third parties. City shall cooperate with Licensee in its efforts to obtain such approvals and/or easements, as may be required for Licensee's Facilities as approved in the permits.

b. If (i) any application and/or negotiations by Licensee for any required certificate, permit, license, easement, approval, policy of title insurance, or agreement is finally denied, rejected and/or terminated, (ii) any such certificate, permit, license, easement, approval or agreement is canceled, expires, lapses or is otherwise withdrawn or terminated, (iii) any Hazardous Materials are discovered or otherwise become located on the Public Rights-of-Way and Municipal Facilities, other than as a direct result of Licensee's activities, or (iv) due to technological changes, Licensee determines that it is no longer practical to use the Public Rights-of-Way and Municipal Facilities for Licensee's intended purposes, then Licensee shall have the right to terminate this Agreement, which termination shall be effective no sooner thirty (30) days from delivery of written notice from Licensee to City provided Licensee has removed Licensee's Facilities from the Public Rights-of-Way and Municipal Facilities by that time.

Section 18. As Built Drawings to be provided by Licensee. The Licensee shall provide as-built drawings, in any format acceptable to the City's Engineer, detailing the location of Licensee's Facilities installed pursuant to this Agreement within sixty (60) calendar days after Licensee's Facilities are installed.

Section 19. Liability Insurance.

a. Licensee shall obtain and maintain for the duration of this Agreement and any amendments hereto, adequate insurance against claims for injuries to persons or damage to property which in any way relate to, arise out of or are connected to the use of the Public Rights-of-Way and Municipal Facilities by Licensee or to the construction, operation or repair of Licensee's Facilities by Licensee or Licensee's agents, representatives, employees or contractors. All insurance companies affording coverage to the Licensee shall be insurance organizations authorized by the Insurance Commissioner of the State Department of Insurance to transact business of insurance in the State of California and must have a current Best's Key Rating of not less than "A-:VII".

b. Licensee shall maintain the types of coverage and minimum limits indicated below, unless the City Attorney with the approval of the City Manager approves a lower amount. These minimum amounts of coverage will not constitute any limitations or cap on Licensee's indemnification obligations under this Agreement. The City, its officers, agents, employees, and volunteers make no representation whatsoever that the limits of the insurance specified to be carried by Licensee pursuant to this Agreement are adequate to protect Licensee. If Licensee believes that any required insurance coverage is inadequate, Licensee will obtain such additional insurance coverage, as Licensee deems adequate, at Licensee's sole expense.

c. Commercial General Liability insurance. To protect against loss from liability imposed by law for damages on account of bodily injury, including death, and/or property damage suffered or alleged to be suffered by any person or persons whomever, resulting directly or indirectly from any act or activities of the Licensee or any contractor, sub-contractor or any other person or entity acting for the Licensee or under its control or direction. Such insurance shall be maintained in full force and effect throughout the Term of this Agreement and any extension thereof with a per occurrence bodily injury limit of $1,000,000 and a per occurrence property damage limit of $500,000. If the submitted policies contain aggregate limits, the general aggregate will be twice the required per occurrence limit. Such coverage shall be increased no less than twenty percent (20%) upon each renewal of this Agreement.

d. Automobile Liability. Licensee shall secure insurance which shall be maintained in full force and effect throughout the Term of this Agreement and any extension thereof of $1,000,000 combined single-limit per accident for bodily injury and property damage. Such coverage shall be increased no less than twenty percent (20%) upon each renewal of this Agreement.

e. Workers Compensation and Employer's Liability. Licensee shall secure insurance which shall be maintained in full force and effect throughout the Term of this Agreement and any extension thereof of Worker's Compensation limits as required by the California Labor Code and Employer's Liability limits of $1,000,000 per accident for bodily injury or the statutory minimum, whichever is greater. Such coverage shall be increased no less than twenty percent (20%) upon each renewal of this Agreement.

f. Licensee is obligated to comply with the following requirements and will ensure that the policies of insurance required under this Agreement contain, or are endorsed to contain, provisions providing for same where applicable:

1. The City of Antioch and its elected officials, officers, staff, contractors, and volunteers shall be named as additional insured on the Commercial General Liability and Automobile Liability policies and the coverage(s) provided shall be primary insurance and not contributing with any other insurance or self-insurance available to the City of Antioch, the Community Redevelopment Agency of the City of Antioch, the Antioch Community Services District, and their elected officials, officers, staff, contractors, and volunteers, under any third party liability policy or otherwise.

2. Licensee will obtain occurrence coverage, excluding Professional Liability, which will be written as claims-made coverage.

3. This insurance required herein is to be in full force and effect during the entire Term of this Agreement and any extensions of it and will not be canceled without thirty (30) day's prior written notice to City sent by certified mail pursuant to the Notice endorsements to City.

4. The insurance policy waives any right of recovery the insurance company may have against the City.

5. All deductibles or self-insured retentions must be stated on the certificates of insurance, which must be sent to and approved by the City. "Severability of interest" or "separation of insureds" clauses must be made a part of the Commercial General Liability and Commercial Automobile Liability policies.

6. The certificate of insurance shall contain the policy number, name of insurance company, name and address of the agent or authorized representative, name and address of insured, project name, policy expiration date, and specific coverage amounts.

g. Prior to City's execution of this Agreement and annually thereafter, Licensee will furnish certificates of insurance and endorsements to City. Thereafter, it shall be an affirmative duty of the Licensee to provide City with valid insurance certificates and endorsements on an annual basis prior to the expiration of any insurance required by this Agreement.

h. City may require the revision of amounts and coverage at any time during the Term of this Agreement by giving Licensee 60 day's prior written notice. City's requirements shall be designed to assure protection from and against the kind and extent of risk existing on the Public Rights-of-Way and Municipal Facilities. Licensee also agrees to obtain any additional insurance required by City for new improvements, in order to meet the requirements of this Agreement.

i. City reserves the right to require at anytime, complete and certified copies of any or all required insurance policies and endorsements.

j. Failure to maintain any of the required insurance coverage's or proof thereof shall be deemed a material default of this Agreement.

Section 20. Performance Security for Installation and Removal/Demolition. Prior to construction of Licensee's Facilities, Licensee shall post with the City performance security in the form of a Letter of Credit issued by a reputable institution in the amount of Two Thousand Five Hundred Dollars ($2,500) ("Performance Security") per attachment to each Municipal Facility substantially in a form acceptable to the City Attorney. This Performance Security shall remain in place for the Term of this Agreement. Any additional Licensee's Facilities shall require increasing the amount of the Performance Security at a rate of Two Thousand Five Hundred Dollars ($2,500) per Licensee Facility. The City may require Licensee to increase the amount of the Performance Security if the City concludes that it is necessary to do so based upon the harm being caused by the Licensee to the Public Right-of-Way or Municipal Facilities. Licensee must provide a replacement Letter of Credit to restore the Performance Security to its original amount within 30 days after notice to City that any amount has been recovered from the Performance Security. Failure to restore the Performance Security to its full amount within 30 days will constitute a material breach of this Agreement.

Section 21. Accident Reports. Licensee shall, within forty-eight (48) hours after occurrence, report to City any accident causing property damage and report to City within one (1) hour after any injury to any person(s) resulting from any of Licensee's activities under this Agreement, including activities performed by any of Licensee's contractors or agents. This report shall contain the names and addresses of the parties involved, a statement of the circumstances, the date and hour, the names and addresses of any witnesses and other pertinent information.

Section 22. Indemnification of City.

a. Licensee shall waive all claims against City for any damages to the personal property and equipment of Licensee or City in, upon or about the Public Rights-of-Way and Municipal Facilities and for injuries to any employees of Licensee or their agents in, upon, or about the Public Rights-of-Way and Municipal Facilities from any cause arising at any time, unless a court of competent jurisdiction determines that the damages and/or injuries arise out of the City's negligence or willful misconduct. In addition, Licensee will fully indemnify, hold harmless, and faithfully defend, the City, including its elected and appointed officials, officers, employees, contractors and agents ("Indemnified Parties"), from any damage or injury to any person, or any property, arising from the use of the Public Rights-of-Way and Municipal Facilities by Licensee or Licensee's officers, employees, contractors, or agents, or from the failure of Licensee to keep Licensee's Facilities and equipment in good condition and repair, as provided for in this Agreement.

b. Licensee's indemnification shall indemnify and hold harmless the Indemnified Parties from and against all claims, damages, losses, expenses, including attorneys fees and legal costs, arising out of or resulting from the performance by Licensee of this Agreement whether resolution proceeds to judgment or not. Should a conflict arise, Licensee shall bear the cost of retaining independent counsel to represent the City, which counsel shall be chosen by the City.

c. Licensee acknowledges and agrees that Licensee bears all risks of loss or damage of Licensee's Facilities and materials installed in the Public Rights-of-Way and on Municipal Facilities pursuant to this Agreement from any cause, and the City shall not be liable for any cost of repair to damaged Licensee Facilities, including, without limitation, damage caused by the City's removal of Licensee's Facilities, except to the extent that a court of competent jurisdiction determines that such loss or damage was solely caused by the willful misconduct of the City, including, without limitation, each of its elected officials, department directors, managers, officers, agents, employees, and contractors.

Section 23. Revocation of Authorization. If the Licensee fails to comply with any of the material terms and conditions of this Agreement and/or any applicable law, or if Licensee's CPCN to construct or maintain Licensee's Facilities in the City is revoked, terminated, surrendered or suspended, the City may revoke the authorization granted herein, subject to the terms and conditions stated in Section 34, "Termination".

Section 24. Terms and Conditions Specific to this Agreement. The terms and conditions of this Agreement shall apply solely to Licensee's Facilities and the Public Rights-of-Way and Municipal Facilities described in Exhibit A, or as otherwise formally approved by City, and shall not apply to, nor establish any precedent for, the conditions the City may impose upon Licensee in the event Licensee seeks to provide other telecommunications services or cable services to the public for hire within the City.

Section 25. Reservation of Rights. The rights granted by this Agreement are granted based upon representations by Licensee that its federal and state grants or certificates authorize construction and operation of activities in relation to this Agreement.

Section 26. Amendment of Agreement. This Agreement shall not be modified or amended except by a writing signed by authorized representatives of the Parties.

Section 29. Entire Agreement. This Agreement contains the entire understanding between the Parties with respect to the subject matter herein. There are no representations, agreements, or understandings, whether oral or written, between or among the parties relating to the subject matter of this Agreement, which are not fully expressed herein. Each party has relied on advice from its own attorneys, and the warranties, representations, and covenants of this Agreement itself. The terms and conditions of this Agreement shall bind and inure to the benefit of City and Licensee and, except as otherwise provided in this Agreement, their respective heirs, distributees, executors, administrators, successors, and assigns.

Section 30. Severability. If any provision of this Agreement is held to be invalid or unenforceable by a court of competent jurisdiction with respect to any party, the remainder of this Agreement or the application of such provision to persons other than those as to whom it is held invalid or unenforceable shall not be affected, each provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law, and the parties shall negotiate in good faith to amend this Agreement to retain the economic effect of the invalid or unenforceable provisions.

Section 31. Taxes.

a. Licensee shall pay, before delinquency, all taxes, assessments, and fees assessed or levied upon Licensee or Licensee's Facilities, including, any buildings, structures, machines, equipment, appliances, or other improvements or property of any nature whatsoever erected, installed, or maintained by Licensee or levied by reason of the business or other Licensee activities related to this Agreement, including any licenses or permits. Licensee specifically acknowledges that the grant of this license may subject Licensee to certain taxes under California Revenue and Taxation Code Section 107.6 and agrees it is solely responsible for the payment of these taxes.

b. Licensee shall be responsible for all utilities and any property taxes imposed as a result of the use of the Property by Licensee. Licensee specifically acknowledges that the grant of this license may subject Licensee to certain taxes under California Revenue and Taxation Code Section 107.6 and agrees it is solely responsible for the payment of these taxes.

Section 32. Non-exclusivity. Neither this Agreement nor the permits granted hereunder are exclusive. The City reserves the right to enter into any type of agreement with any other party or parties, including but not limited to, telecommunications and information services providers (hereinafter "Carriers") for use of the Public Rights-of-Way or Municipal Facilities.

Section 33. Notices. All notices under this Agreement shall be in writing and, unless otherwise provided for in this Agreement, shall be deemed validly given if sent by certified mail, return receipt requested, or via recognized overnight courier service, addressed as follows:

To LICENSEE:

NextG Networks of California, Inc.
Attention: Contracts Administration
890 Tasman Drive
Milpitas, CA 95035-7439

To LICENSOR:

City of Antioch
Attention: City Manager

If by courier to:	If by mail to:
Third & "H" Streets 200 H Street Antioch, CA 94509	P.O. Box 5007 Antioch, CA 94531-5007

with a true and complete copy of all correspondence to the Licensor to be simultaneously delivered to:

City of Antioch
Attention: City Attorney

If by courier to:	If by mail to:

Third & "H" Streets
200 H Street
Antioch, CA 94509

P.O. Box 5007
Antioch, CA 94531-5007

All notices properly given as provided for in this section shall be deemed to be given on the date when sent. Either party may change its address by written notice to the other party as provided herein. Communications shall be deemed to have been given and received on the first to occur if (i) actual receipt at the offices of the party to whom the communication is to be sent, as designated above, or (ii) three (3) working days following the deposit in the United States Mail of registered or certified mail, postage prepaid, return receipt requested, addressed to the offices of the party to whom the communication is to be sent, as designated above.

Section 34. Termination. This Agreement may be terminated by either party upon forty-five (45) calendar days' prior written notice to the other party upon a default of any material covenant or term hereof by the other party, which default is not cured within forty-five (45) calendar days of receipt of written notice of default (or, if such default is not curable within forty-five (45) calendar days, if the defaulting party fails to commence such cure within forty-five (45) calendar days or fails thereafter diligently to prosecute such cure to completion), provided that the grace period for any monetary default shall be ten (10) calendar days from receipt of notice. Should Licensee use Licensee's Facilities for a purpose that requires additional City approvals that have not been obtained, City may terminate this Agreement in the manner authorized by this Section. In the event that Licensee's CPCN to construct or maintain Licensee's Facilities in the City is (a) revoked, (b) terminated, (c) surrendered, or (d) suspended for more than ninety (90) calendar days, the City may terminate this Agreement. Upon termination, Licensee shall within one-hundred eighty (180) calendar days after termination remove its Facility and Equipment from within the City and restore all areas disturbed by Licensee's Facilities to their pre-installation condition, normal wear and tear excepted. Except as expressly provided for herein, the rights granted under this Agreement are irrevocable during the Term of this Agreement, unless terminated in accordance with this Section.

Section 35. Most Favored Municipality Clause. If after the execution and delivery of this Agreement, Licensee enters into a license or agreement with another municipality in the San Francisco Bay Region and Oakland Metropolitan Statistical Areas, and which agreement contains services and/or financial benefits for such municipality which, taken as a whole and balanced with the other terms of this Agreement, are in City's reasonable judgment superior to those in this Agreement, City shall have the right to require Licensee to modify this Agreement to incorporate the same or substantially similar benefits by amendment to this Agreement. To effectuate the City terms review as provided herein, Licensee shall provide to City a true and complete copy of every license or agreement with another municipality in the San Francisco Bay Region and Oakland Metropolitan Statistical Areas within three (3) months after the execution of each such license or agreement.

Section 36. Other Regulations. All Licensee's use of the Public Rights-of-Way and Municipal Facilities under this Agreement shall be in accordance with the laws of the United States of America, the State of California and in accordance with all applicable rules and regulations and

ordinances of the City of Antioch now in force or as amended, or hereinafter prescribed or promulgated by City resolution or ordinance or by State or Federal law.

Section 37. Related Actions. By the granting of this Agreement, neither City nor the City Council of the City is obligating itself to any other governmental agent, board, commission, or agency with regard to any discretionary action relating to the use of the Public Rights-of-Way and Municipal Facilities. Discretionary action includes, but is not limited to, permits, environmental clearances or any other governmental agency approvals, which may be required for the development and operation of Licensee's Facilities within the Public Rights-of-Way and Municipal Facilities.

Section 38. Use of the Public Rights-of-Way. Licensee acknowledges that the paramount use of Public Rights-of-Way Property or Municipal Facilities is for the public. Licensee agrees to coordinate use of the Public Rights-of-Way Property or Municipal Facilities with City so as not to conflict with City's programs and activities. Licensee bears all responsibilities and costs for compliance and non-compliance with all Laws in connection with its physical occupancy of the Public Rights-of-Way including without limitation the Americans with Disabilities Act of 1990 ("ADA"), including changes made by the ADA Amendments Act of 2008 (P.L. 110-325) and all future changes thereto.

Section 39. Authority to Enter into Agreement. The individuals executing this Agreement represent and warrant that they have the right, power, legal capacity and authority to enter into and to execute this Agreement on behalf of the respective legal entities of the Licensee and the City. Notwithstanding the foregoing, Licensee understands that execution of this Agreement is subject to City Council approval. No City action shall be authorized prior to City Council approval.

Section 40. Survival. Terms and conditions of this Agreement which by their sense and context survive the termination, cancellation or expiration of this Agreement will so survive.

Section 41. Venue. This Agreement shall be governed under law of the State of California, and be binding on and inure to the benefit of the successors and permitted assignees of the respective parties. Venue for any action brought hereunder shall be solely vested in the Superior Court of the State of California, in and for the County of Contra Costa. Licensee and City agree to be subject to in-personam and in-rem jurisdiction by the Court, and waive all available challenges to in-personam and in-rem jurisdiction by the Court including without limitation to forum non conveniens.

Section 42. Miscellaneous.

a. The prevailing party in any litigation arising hereunder shall be entitled to its reasonable attorneys' fees and costs. With respect to any provision in this Agreement providing for payment or indemnification of attorneys' fees, such fees shall be deemed to include reasonable fees incurred through any applicable appeal process and shall include fees attributable to legal services provided by any in-house counsel and staff to the prevailing or indemnified party. For purposes hereof, the services of in-house attorneys and their staff shall be valued at rates for comparable independent counsel prevailing in the City of Antioch, Contra Costa County, California.

b. Payment of Sums during Breach. The receipt of any sum paid by Licensee to Licensor after a breach of this Agreement shall not be deemed a waiver of such breach unless expressly set forth in writing by Licensor.

c. No Prior Understandings or Agreements. Licensor and Licensee agree that this Agreement is new, and does not replace, modify, or terminate any other existing or prior agreement between the parties.

d. Binding Effect. Each party represents and warrants that said party has full power and authority, and the person(s) executing this Agreement have full power and authority, to execute and deliver this Agreement, and that this Agreement constitutes a valid and binding obligation of each party, enforceable in accordance with its terms, except as enforceability may be limited by applicable bankruptcy, insolvency, reorganization, moratorium or other laws affecting the enforcement of creditor's rights generally and by general equitable principles (whether enforcement is sought in proceedings in equity or at law). This Agreement shall be binding on and inure to the benefit of the successors and permitted assignees of the respective parties.

e. Waivers. No provision of this Agreement shall be deemed to have been waived by a party unless the waiver is in writing and signed by the party against whom enforcement of the waiver is attempted. No custom or practice which may develop between the parties in the implementation or administration of the terms of this Agreement shall be construed to waive or lessen any right to insist upon strict performance of the terms of this Agreement.

f. Entire Agreement; Amendments. This Agreement constitutes the entire agreement and understanding between the parties regarding Licensee's Agreement of the Premises and supersedes all prior and contemporaneous offers, negotiations and other agreements concerning the subject matter contained herein. There are no representations or understandings of any kind not set forth herein. Any amendments to this Agreement must be in writing and executed by duly authorized representatives of both Parties.

g. No Presumptions Regarding Preparation of Agreement. The Parties acknowledge and agree that each of the Parties has been represented by counsel or has had full opportunity to consult with counsel and that each of the Parties has participated in the negotiation and drafting of this Agreement. Accordingly it is the intention and agreement of the Parties that the language, terms and conditions of this Agreement are not to be construed in any way against or in favor of any party hereto by reason of the roles and responsibilities of the Parties or their counsel in connection with the preparation of this Agreement.

h. Interpretations. Unless the context of this Agreement clearly requires otherwise: (i) the plural and singular numbers shall be deemed to include the other; (ii) the masculine, feminine and neuter genders shall be deemed to include the others; (iii) "or" is not exclusive; and (iv) "includes" and "including" are not limiting.

i. Headings. The headings in this Agreement are for convenience only and are not incorporated in any term herein.

j. No Personal Liability of Officials and Employees of either Party. No elected official, officer, employee, agent, or volunteer of either Party shall be personally liable for any default or liability whatsoever under this Agreement, except in instances of criminal negligence.

k. Public Document. Licensor is a municipal corporation under the laws of the State of California. Licensor and Licensee acknowledge that this Agreement is subject to public disclosure as specified by California Government Code § 6250 et seq. and is a "public record" within the meaning of California Government Code § 6252(e).

l. No Assurances. Except as explicated provide for herein, the execution of this Agreement is completely unrelated to any and all City of Antioch planning process(es) and all other required municipal Agreements, permits, authorizations, and approvals whatsoever. Grant of this Agreement does not assure Licensee that it will be successful in whole or in part in securing any or all required City of Antioch permits, or any other required permits or authorizations. Licensee is solely responsible, at its sole expense, for securing any and all required governmental authorizations to construct and to operate the Licensee's Facilities which shall be reviewed pursuant to prevailing City of Antioch requirements at that time.

m. Any claim by Licensee against Licensor arising hereunder shall be subject to California Government Code § 800 *et seq*, and Chapter 13 of Title 3 of the Antioch Municipal Code.

IN WITNESS WHEREOF the Parties hereto for themselves, their heirs, executors, administrators, successors, and assigns do hereby agree to the full performance of the covenants herein contained and have caused this Agreement to be executed by setting hereunto their signatures on the day and year respectively written herein below.

LICENSEE: Crown Castle NG West Inc.

By: _____ Signature: Robert L. Deshaw

Title: VP DAS Network Real Estate Date: 19th June 2012

By: _____ Signature: _____

Title: _____ Date: _____

Approved as to Form
and Legal Sufficiency:

_____
Signature/Initials

Date: 6/20/2012

LICENSOR:

City of Antioch, a Municipal Corporation

By: JAMES M. JAKEL Signature: _____

Title: City Manager, City of Antioch Date: 8/7/12

Approved as to Form:

By: LYNN TRACY NERLAND Signature: _____

Title: City Attorney, City of Antioch Date: 8/6/12

Attest:

By: DENISE SKAGGS Signature: _____

for City Clerk, City of Antioch Date: 8-7-12

Exhibit A

Rev. 5

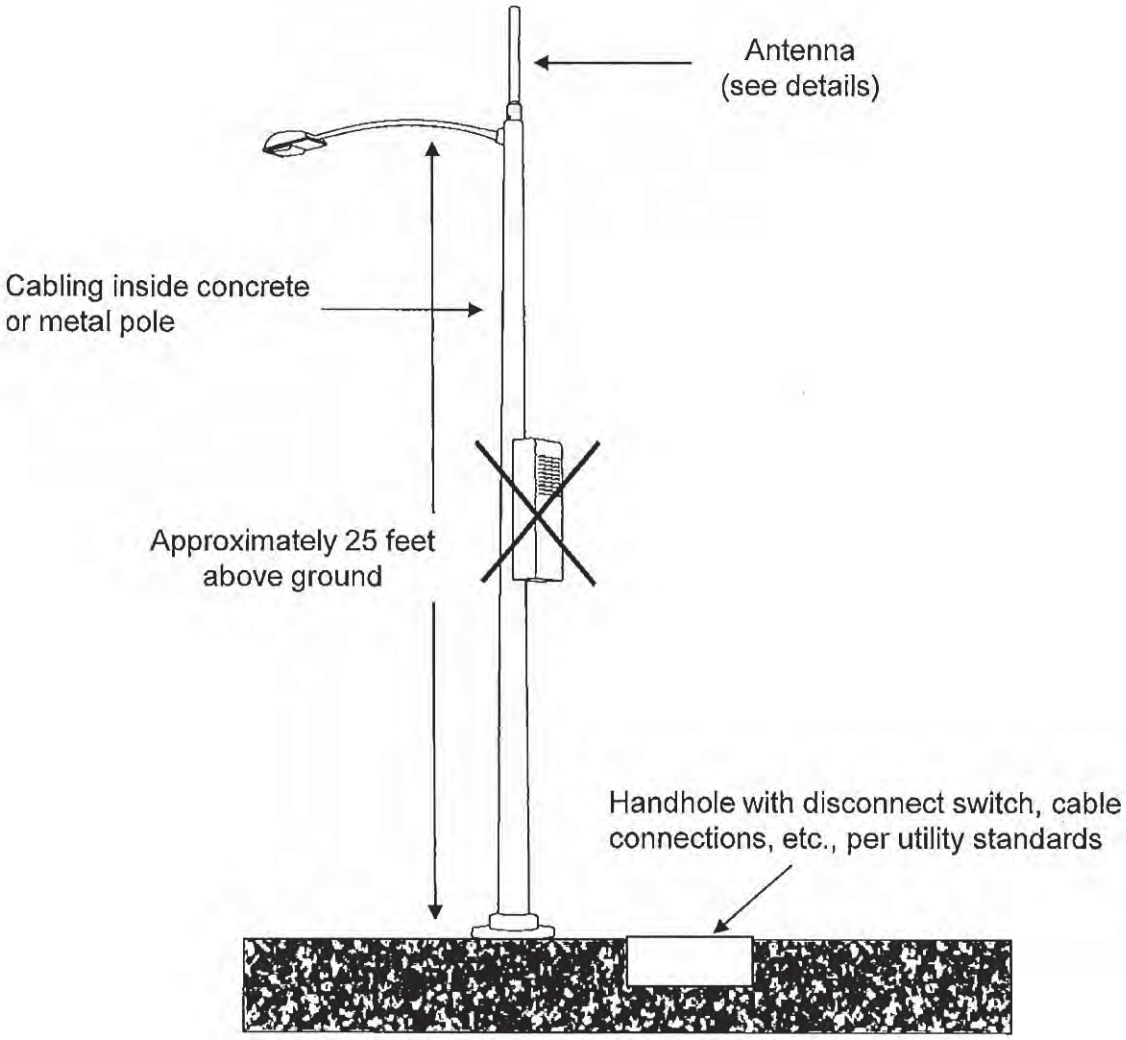
Note:

The following equipment configurations and attachment scenarios are intended to be representative in nature *except those items that are crossed out in this Exhibit A shall be omitted from this Exhibit A and shall not be installed as part of Licensee's Facilities that are subject to this Agreement.*

_____ **(Licensee initial)** _____ **(Licensor initial)**

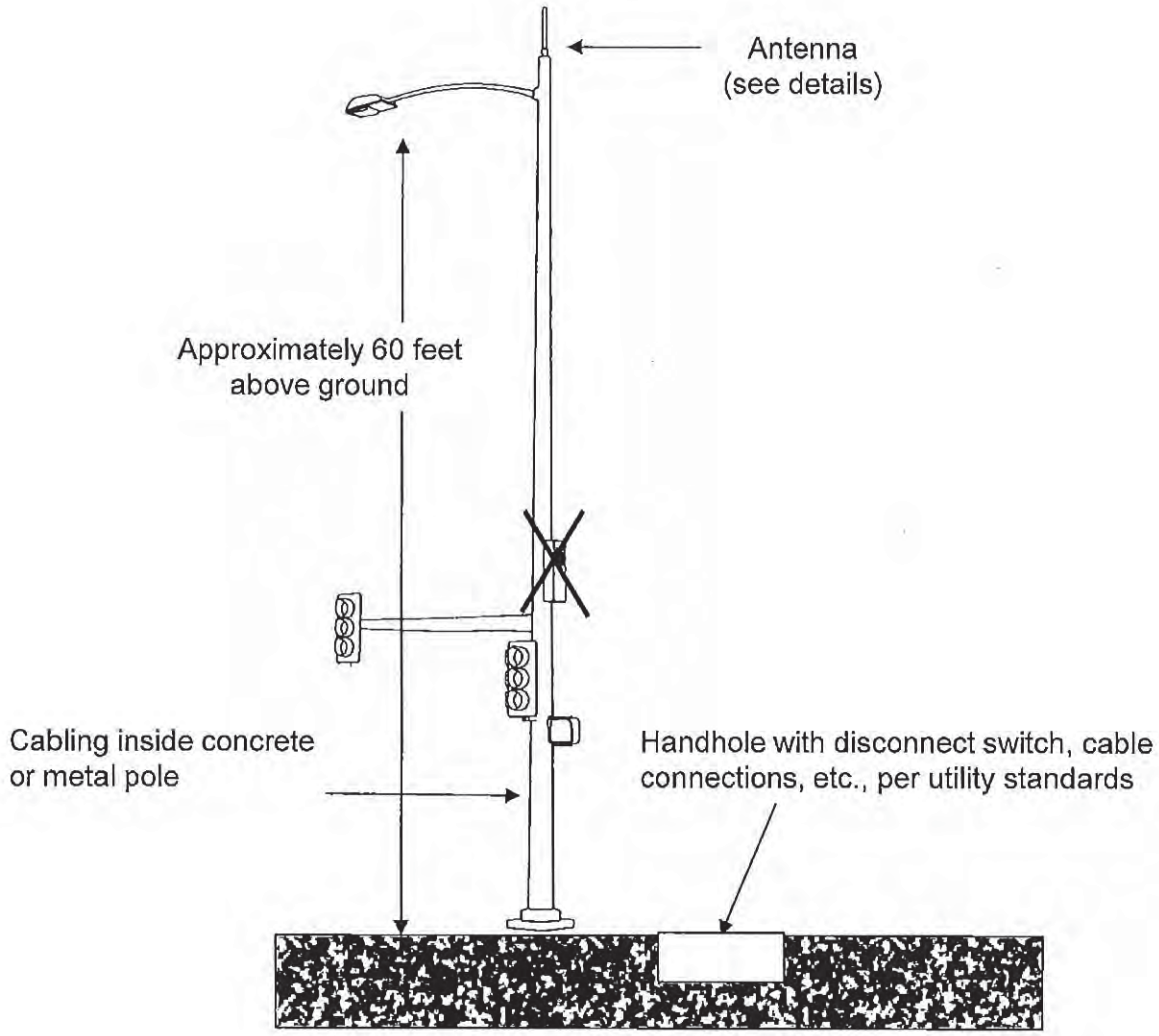
Actual installations may differ somewhat based upon various factors, including, but not limited to, the coverage and/or capacity objective, final equipment selection, field and pole conditions, existing pole attachments, utility construction standards, and future changes in technology, and are subject to City Approval on a case-by-case basis.

Street Light Pole



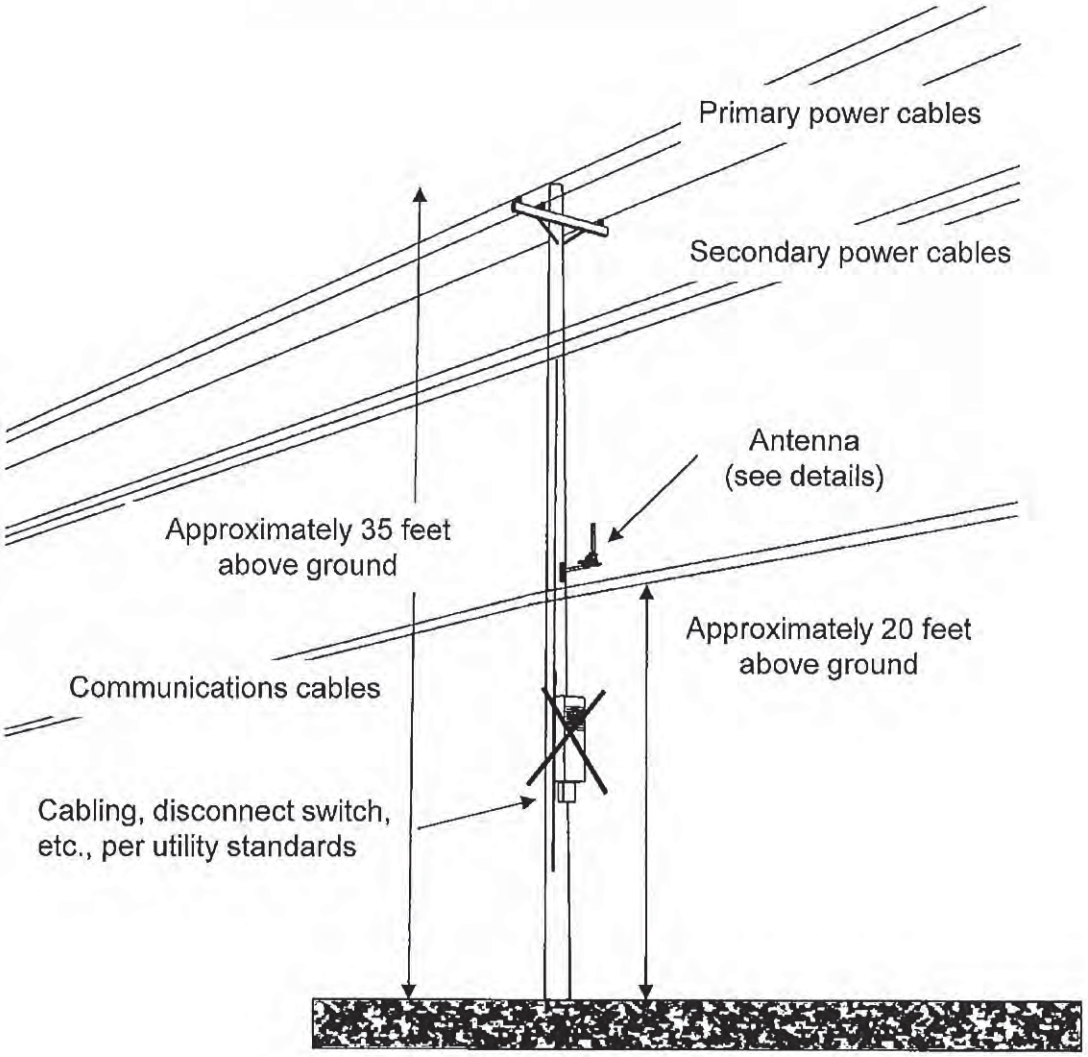
Scale approximate
Construction will meet national and local utility safety codes

Traffic Light Pole



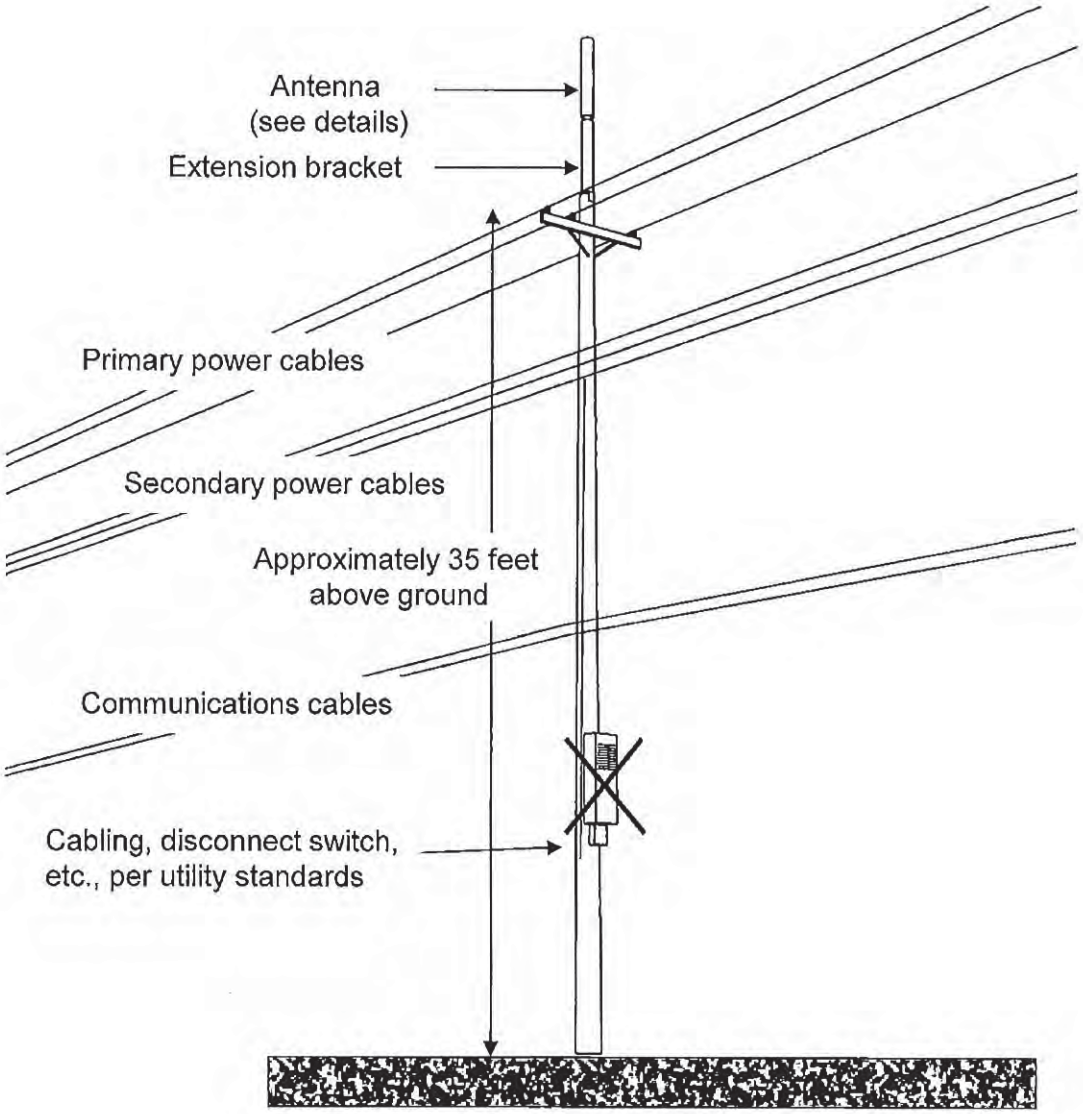
Scale approximate
Construction will meet national and local utility safety codes

Wooden Power Pole:
Antenna in Communications Space



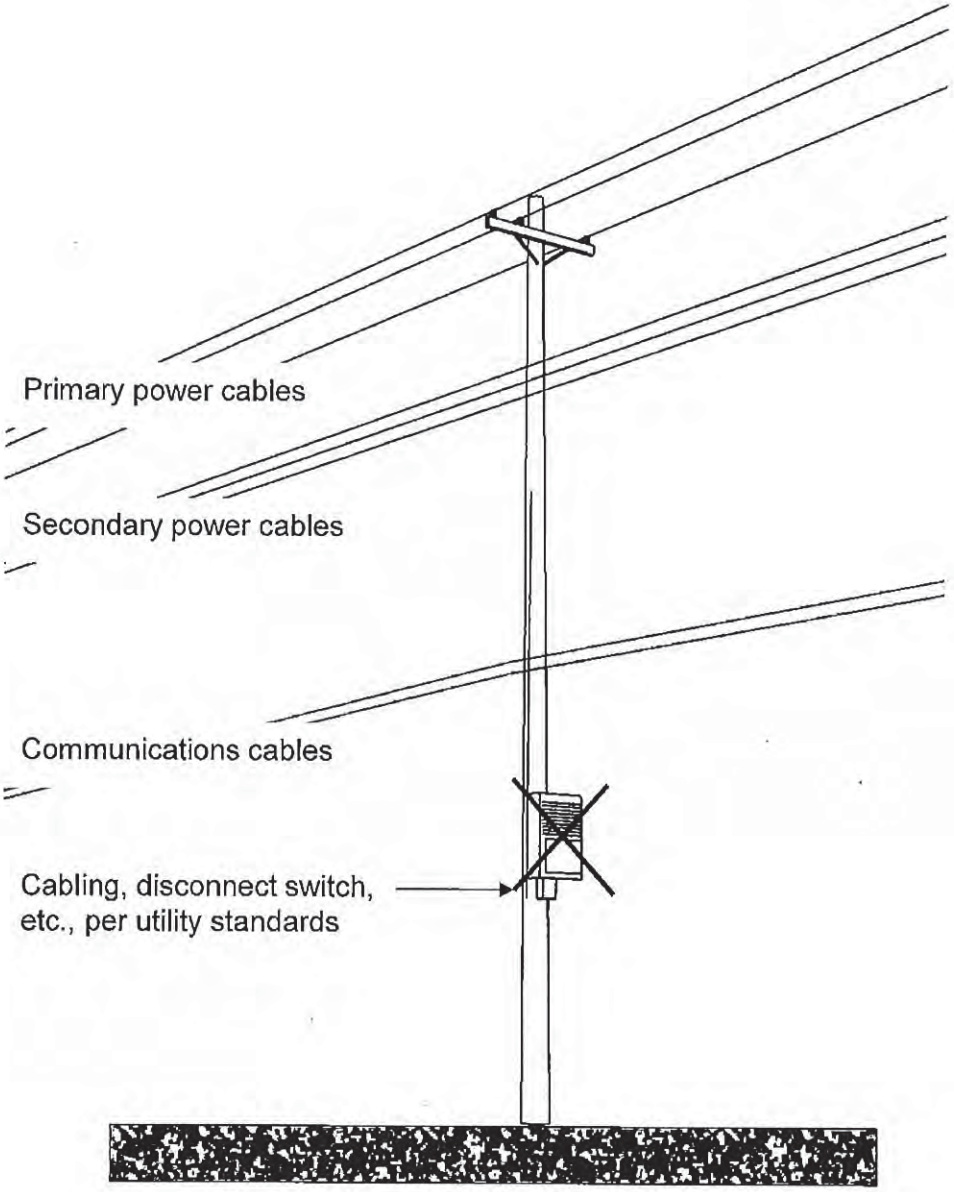
Scale approximate
Construction will meet national and local utility safety codes

Wooden Power Pole:
Poletop Antenna



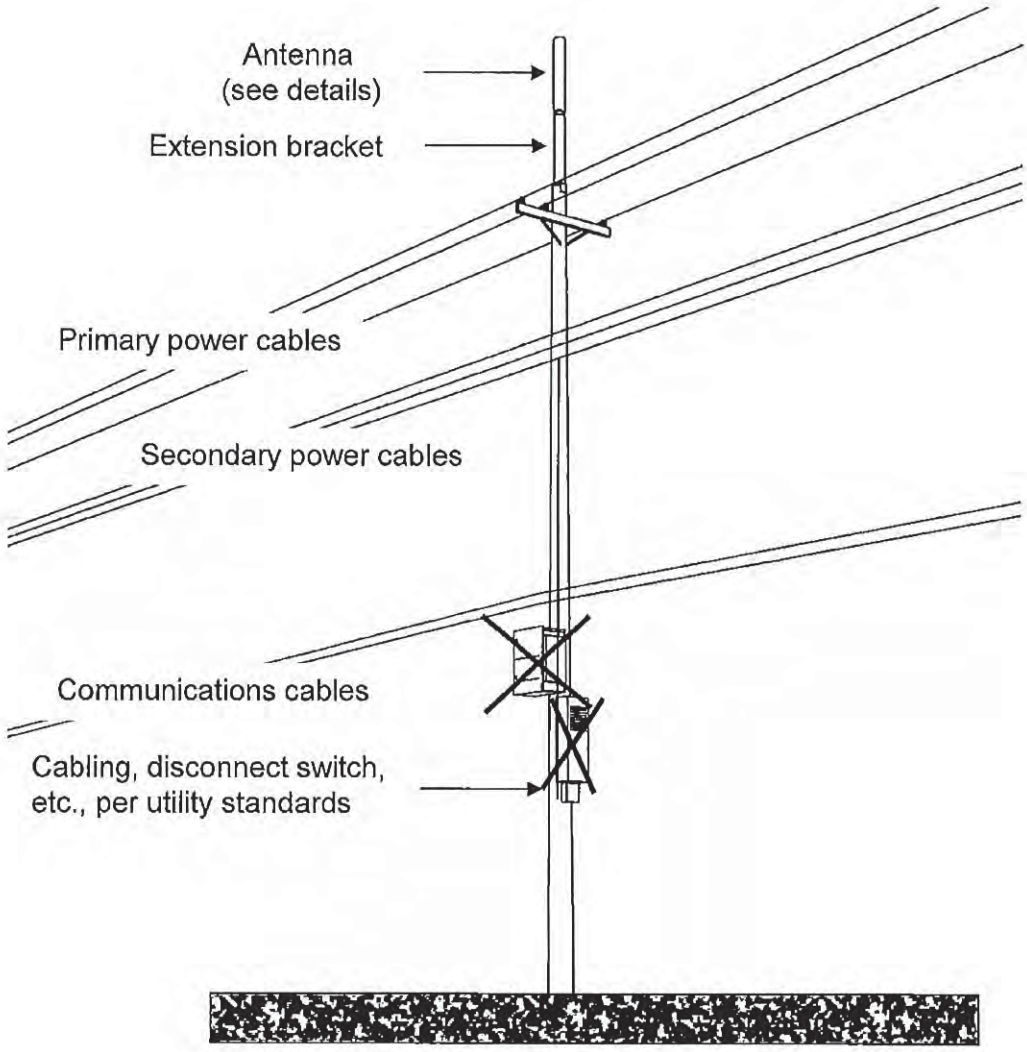
Scale approximate
Construction will meet national and local utility safety codes

Wooden Power Pole: No Antenna



Scale approximate
Construction will meet national and local utility safety codes

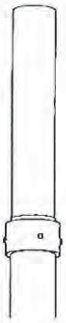
Wooden Power Pole:
Poletop Antenna, Two Equipment Shrouds



Scale approximate
Construction will meet national and local utility safety codes

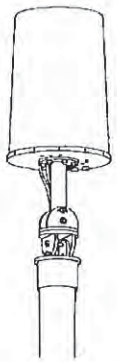
Poletop Antenna Designs

Engineering and design determined on a site-by-site basis, some with extension bracket



Cylindrical-style antenna
24 to 50 inches high,
2 to 10 inches in diameter

Cylindrical-style antenna
48 to 72 inches high,
8 to 14 inches in diameter



Drum-style antenna
24 to 26 inches high,
16 to 20 inches in diameter

Scale approximate

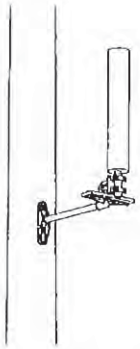
Poletop Antenna Designs

Engineering and design determined on a site-by-site basis, some with extension bracket

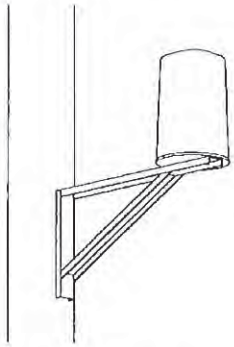
Omni ("whip")-style antenna
48 to 72 inches high,
1 to 3 inches in diameter

Scale approximate

Communications Space Antenna Designs



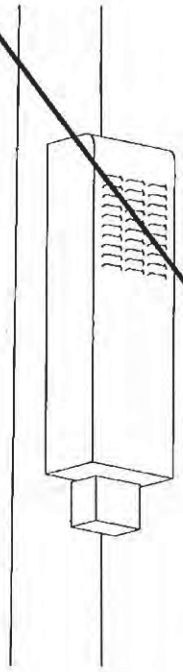
Cylindrical-style antenna
24 to 36 inches high,
2 to 14 inches in diameter



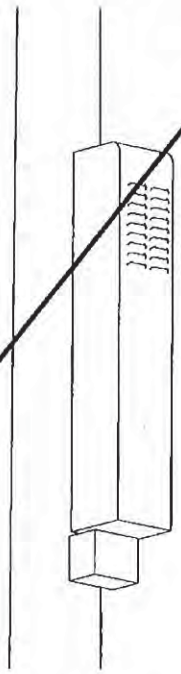
Drum-style antenna
24 to 26 inches high,
16 to 20 inches in diameter

Scale approximate

Equipment Shroud Designs



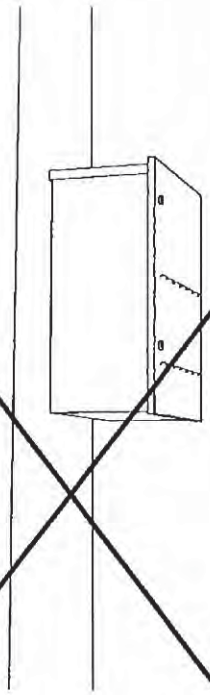
Equipment Shroud
48 to 52 inches high,
12 to 24 inches wide,
10 to 15 inches deep



Equipment Shroud
48 to 70 inches high,
8 to 15 inches wide,
8 to 12 inches deep

Scale approximate.
Mounting brackets, disconnect switch, electric meter (per utility standards), and associated attachments, such as channels, conduit, and grounding, to be constructed in accordance with national and local utility and safety codes.

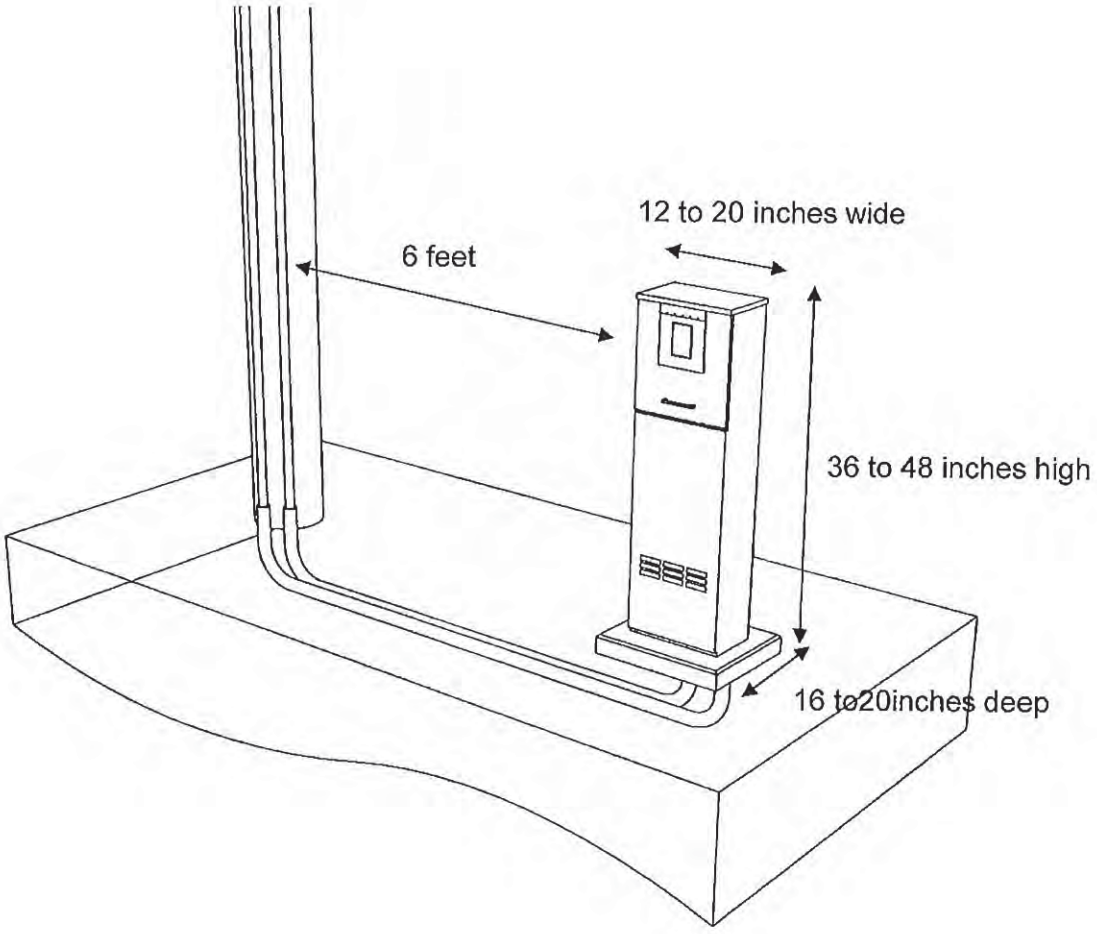
Battery Backup Unit



Battery Backup Unit
36 to 70 inches high,
12 to 36 inches wide,
8 to 24 inches deep

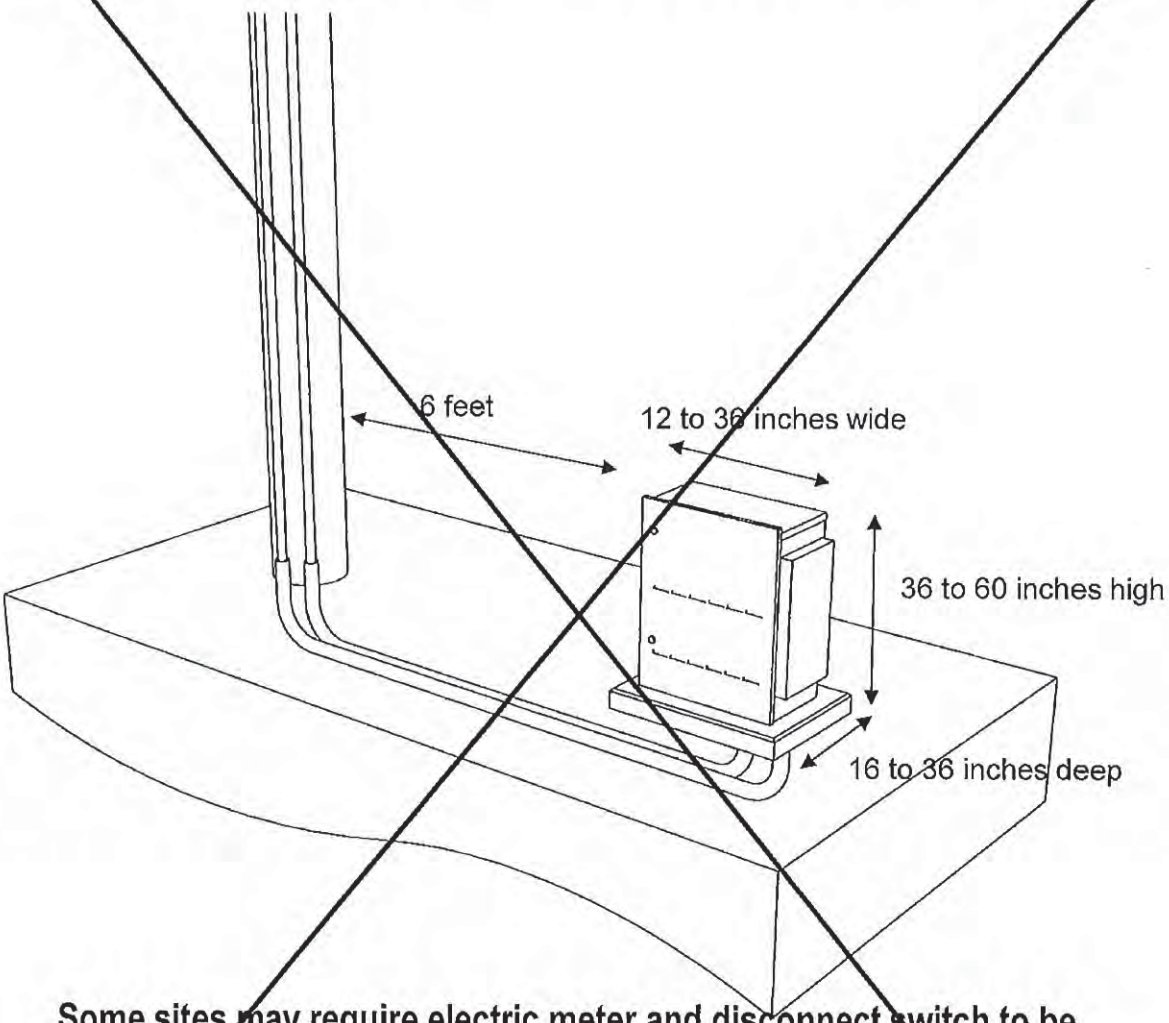
Scale approximate.
Mounting brackets, disconnect switch, electric meter (per utility standards), and associated attachments, such as channels, conduit, and grounding, to be constructed in accordance with national and local utility and safety codes.

Equipment on Pedestal



Scale approximate & dimensions are typical.
Mounting brackets, disconnect switch, electric meter (per utility standards), and associated attachments, such as channels, conduit, and grounding, to be constructed in accordance with national and local utility and safety codes.

Battery Backup Unit on Pedestal



Some sites may require electric meter and disconnect switch to be mounted on a separate pole rather than on pedestal.

Scale approximate & dimensions are typical.
Mounting brackets, disconnect switch, electric meter (per utility standards), and associated attachments, such as channels, conduit, and grounding, to be constructed in accordance with national and local utility and safety codes.

Exhibit B

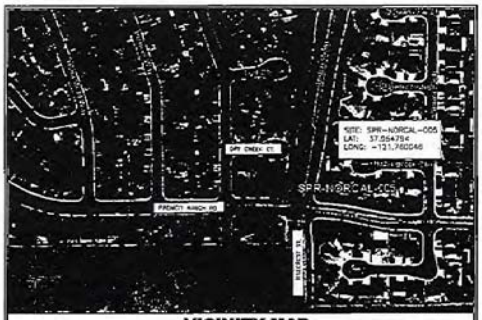
NextG Networks Inc.

ANTIOCH (SF74XB986)

SPR-NORCAL-005

PREWETT RANCH RD / HILLCREST AVE (NW CORNER)

ANTIOCH, CA. 94531



VICINITY MAP

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ALL WORK AND MATERIALS SHALL BE PERFORMED AND INSTALLED IN ACCORDANCE WITH THE CURRENT EDITIONS OF THE FOLLOWING CODES AS ADOPTED BY THE LOCAL GOVERNING AUTHORITIES. NOTHING IN THESE PLANS IS TO BE CONSTRUED TO PERMIT WORK NOT CONFORMING TO THE MOST STRINGENT CODES.

1. STATE ADMINISTRATIVE CODE
2. STATE BUILDING CODE
3. NFPA 70-2011 NEC SAFETY CODE
4. STATE MECHANICAL CODE
5. STATE PLUMBING CODE
6. STATE ELECTRIC CODE
7. LOCAL BUILDING CODE
8. CITY/COUNTY ORDINANCES
9. NOTES (UNLISTED)

CODE COMPLIANCE

PROPERTY INFORMATION

CUSTOMER:	NCCC
PROJECT:	ANTIOCH (SF74XB986)
NODE:	SPR-NORCAL-005
LATITUDE:	37.864756
LONGITUDE:	-121.760046
STREET ADDRESS:	PREWETT RANCH RD / HILLCREST AVE (NW CORNER)
CITY, STATE:	ANTIOCH, CA. 94531
POLE#:	N/A
POLE TYPE:	METAL POLE
RAD CENTER / ANTENNA HEIGHT:	24'+/-0"
ANTENNA TYPE:	AM(3)+(1)S-1+1-T+TB-0
ATTACH FOR ANTENNA ONLY:	
POWER TO POLE:	METERED AT POWER CABINET
POLE ACCESS:	STREET ACCESS
POLE OWNER:	N/A
POLE LOCATION & DESCRIPTION:	TRAFFIC LIGHT POLE AT PREWETT RANCH RD / HILLCREST AVE (NW CORNER)

PROJECT SUMMARY

THE PROJECT CONSISTS OF THE INSTALLATION AND OPERATION OF AN ANTENNA AND ASSOCIATED GROUND MOUNTED EQUIPMENT FOR INSTAL

EXISTING PHOTOPOLE TO ATTACH ONE (1)NR ANTENNA TO AN EXISTING METAL STREET LIGHT AND TRAFFIC SIGNAL POLE AND INSTALL A GROUND MOUNTED CABINET HOUSING RF OPTICAL EQUIPMENT AND BATTERY BACKUP.

PROJECT DESCRIPTION

INSTALL / PLACE NEW FIBER IN CONDUIT IN ADOPTED/EXISTING TRENCH. INSTALL ONE NEW NR# ANTENNA AND ASSOCIATED RRF MOUNT BRACKET IN ACCORDANCE TO MANUFACTURERS SPECIFICATIONS. INSTALL ONE(1) GROUND MOUNTED CABINET HOUSING RF OPTICAL EQUIPMENT AND BATTERY BACKUP. INSTALL ONE(1) GPS ANTENNA.

PROJECT SCOPE

SHEET	DESCRIPTION	REV.
1	TITLE SHEET	
2	UTILITY POLE / REPEATER POLE EQUIPMENT PROFILES	
3	SITE PLAN DRAWING	
4	UTILITY POLE EQUIPMENT TYPICALS	

SHEET INDEX

DO NOT SCALE DRAWINGS

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR SAME.

GENERAL CONTRACTOR NOTES

NextG Networks of California, Inc.

PROJECT INFORMATION

PREWETT RANCH RD / HILLCREST AVE(NW CORNER)
ANTIOCH, CA. 94531

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	2/6/13	PG LOCATION MOVED	Z

PLANS PREPARED BY:

HP COMMUNICATIONS INC.
"3241 Temescal Cyn. Rd.
Corona, CA. 92882
PHONE: (951) 470-1414

PLANS APPROVED BY:

NextG Networks of California, Inc.

RFDS:

COMMENTS:

SHEET TITLE:

NEXTG NETWORKS
ANTIOCH (SF74XB986) PROJECT
POLE PROFILE SPR-NORCAL-005

SHEET NUMBER: 1 REVISION: 1

1 OF 4

NEW CONSTRUCTION

NEXTG TO INSTALL GROUND MOUNTED EQUIPMENT AND PLACE CONDUIT TO EXISTING STREETLIGHT.

NOTES:

TOP OF POLE: 33'-6"
RAD CENTER OF ANTENNA: 24'-10"

ANTENNA TYPE: PHAZAR ANTENNA CORP. Model ANT5160-1710-T-TON-N
ANTENNA OUTPUT DOES NOT EXCEED GENERAL POPULATION EXPOSURE LIMITS.

RF EMISSION PLACARDS / SIGNAGE MEETING THE FCC REQUIREMENTS SHALL BE IN A LOCATION VISIBLE FROM CLIMBING SPACE AND BE AFFIXED TO THE POLE NO LOWER THAN 9'-0" ABOVE GROUND LINE & NO HIGHER THAN 3'-0" BELOW THE ANTENNA.

PLACARDS / SIGNAGE ARE UV& RESISTANT AND SHALL BE ATTACHED TO THE POLE WITH GALVANIZED NAILS OR GALVANIZED SCREWS.

EXISTING HOLLOW METAL STREETLIGHT AND TRAFFIC SIGNAL POLE

EXPOSURE PLACARD

INFORMATION

The Radio Frequency (RF) emissions at this site have been evaluated for compliance of exposure to personnel who must work in very close proximity.

RF EXPOSURE AT THIS SITE DOES NOT EXCEED THE FCC PUBLIC EXPOSURE STANDARD AND THUS HAS BEEN DETERMINED TO BE SAFE FOR THE GENERAL POPULATION.

CALL NEXT G FOR INFO
1-855-639-8460

NEXT G

CALL NEXT G FOR INFO
1-866-639-8460
SITE #:
XX-XXXXXXXX

EXISTING 33'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

SCALE: NTS	UTILITY POLE DETAIL	POLE# N/A	LOOKING SOUTH	A

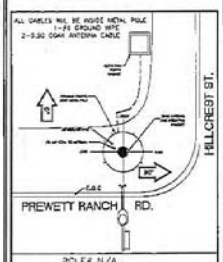
EXISTING HOLLOW METAL STREETLIGHT AND TRAFFIC SIGNAL POLE

HILLCREST AVE.

EXISTING 33'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

SCALE: NTS	UTILITY POLE DETAIL	POLE# N/A	LOOKING WEST	B

SCALE: N.T.S. SITE POLE PICTURE C



POLE# N/A

SCALE: N.T.S. RISER POLE DETAIL D

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NextG Networks of California, Inc.

PROJECT INFORMATION:

PREWETT RANCH RD./HILLCREST AVE.(W) OVERPASS
ANTIOCH, CA, 94531

CURRENT ISSUE DATE:
7/2/12

PRIOR SUBMISSION:

REV.	DATE:	DESCRIPTION:	BY:
1	2/9/12	PS LOCATION UPDATE	

PLANS PREPARED BY:
HP COMMUNICATIONS INC.
1391 Tarrenay, Unit 1A
Danville, CA. 94527
Ph#/C: (925) 421-4149

PLANS APPROVED BY:
NextG Networks of California, Inc.
REP:

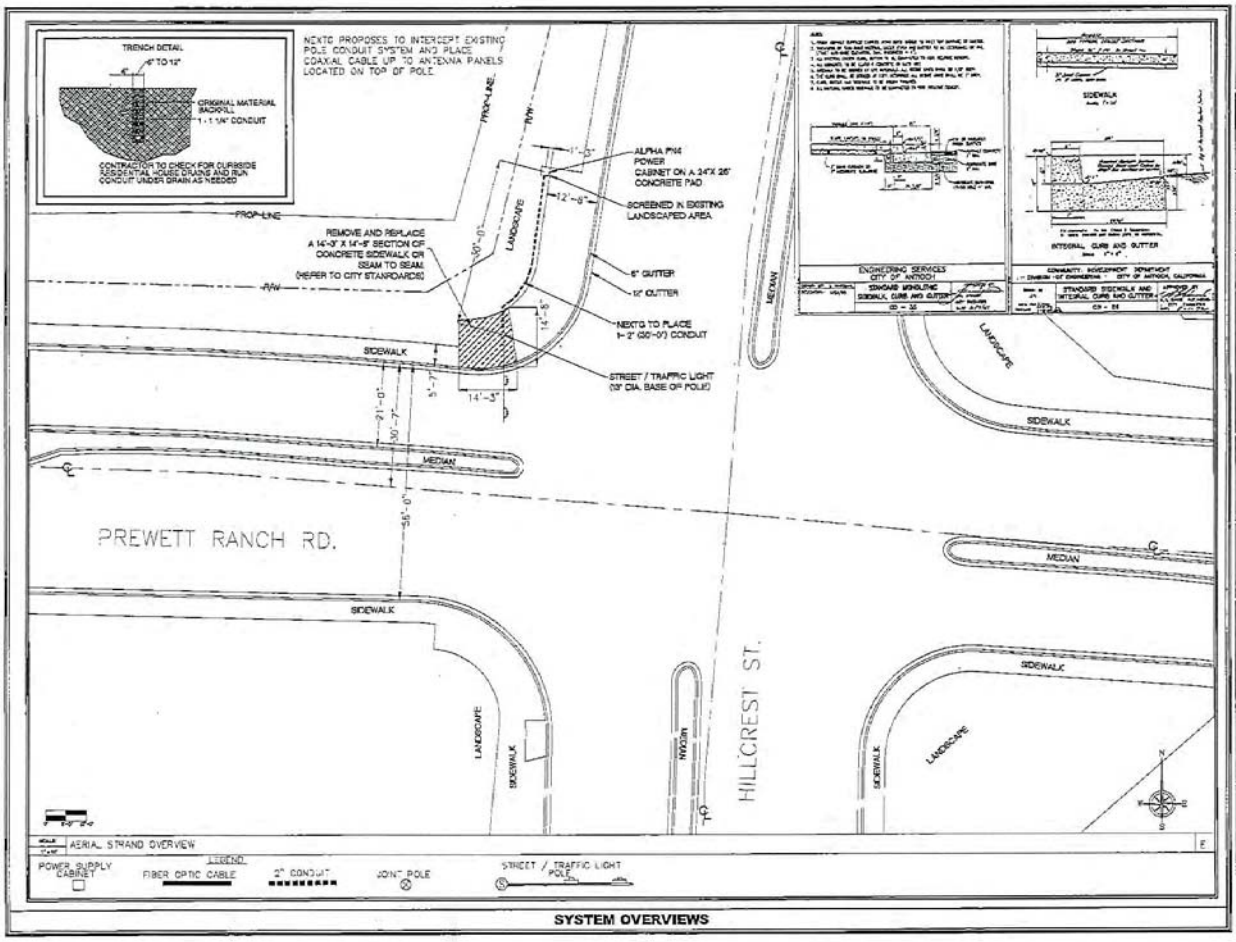
COMMENTS:

SHEET TITLE:
NEXTG NETWORKS
ANTIOCH (ATT4029M) PROJECT
POLE PROFILE EPBAMDECAL-055

SHEET NUMBER: 2 REVISION: 1

2 OF 4

UTILITY NODE / REPEATER POLE EQUIPMENT PROFILES



SYSTEM OVERVIEWS

NextG Networks of California, Inc.

PROJECT INFORMATION

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	2/9/12	PS LOCATION MOVED	

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

REF.

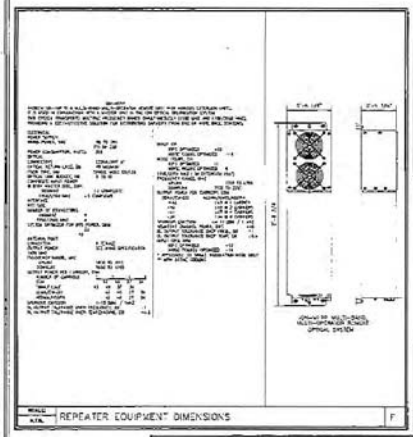
COMMENTS:

SHEET TITLE

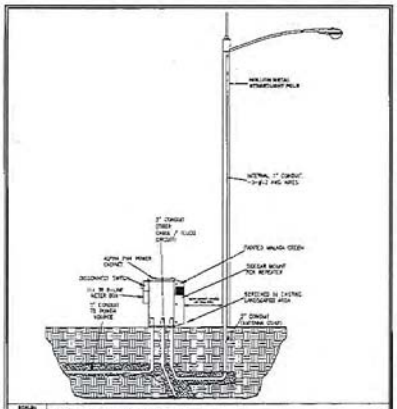
NEXTG NETWORKS
ANTIOCH (AP74X0868) PROJECT
POLE PROFILE EPR-NCRCAL-008

SHEET NUMBER: 3 | REVISION: 1

3 OF 4



REPEATER EQUIPMENT DIMENSIONS



GROUND CABINET TYPICAL

1710 – 2155 MHz
Omni-Directional
Antenna

PHAZAR™
WIRELESS ANTENNAS

- Rugged, fiberglass radome
- Frequency coverage for entire AWS band
- Model AWS360-1710-7-T0-N

ELECTRICAL SPECIFICATIONS

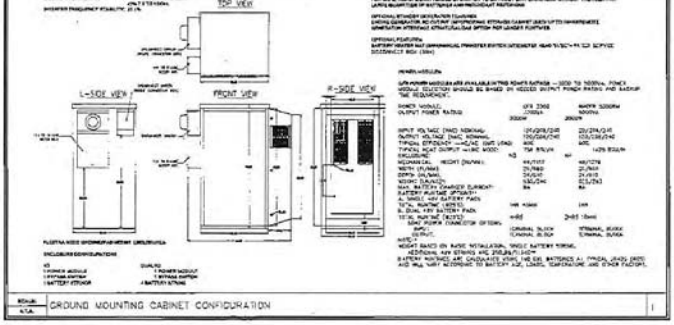
	1710-2155 MHz
	1.7:1 Max
	7 dBi
	Vertical
	200 Watts
	50 ohms
	16 +/- 1 Degree (nominal)
	360 degrees
	+/- 0.5 dB
	2 and 4 degrees (T2 and T4 for Part Number)

MECHANICAL SPECIFICATIONS

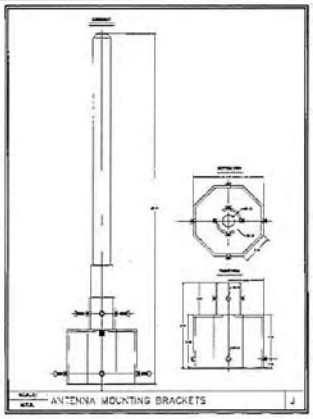
	Type N Female
	Side mount clamps provided
	28" x 2.0" O.D. / <10 lbs.
	White Standard (Color Options Available)
	120 mph
	Direct Ground

DIRECTIONAL ANTENNA SPECIFICATIONS

ALPHA PN4 POWER SUPPLY CABINET



GROUND MOUNTING CABINET CONFIGURATION



ANTENNA MOUNTING BRACKETS

UTILITY POLE EQUIPMENT TYPICALS

NextG Networks of California, Inc.

PROJECT INFORMATION:

CURRENT ISSUE DATE:
7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	
1	5/9/12	PS LOCATION MOVED	2

PLANS PREPARED BY:
HP COMMUNICATIONS INC.

PLANS APPROVED BY:
NextG Networks of California, Inc.

COMMENTS:

SHEET TITLE:
NEXTG NETWORKS
ANTIOCH ANTIOCH01 PROJECT
POLE PROFILE SFR-MOBICAL-035

SHEET NUMBER: 4 REVISION: 1
4 OF 4

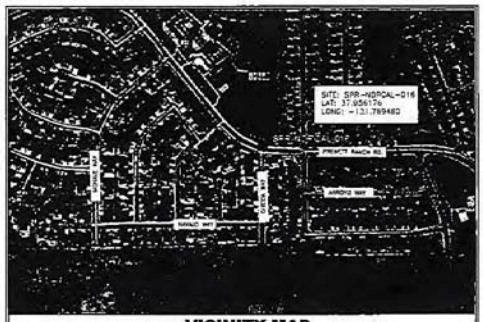
NextG Networks Inc.

ANTIOCH (SF74XB986)

SPR-NORCAL-016

PREWETT RANCH RD / ONEIDA WAY (NORTH SIDE)

ANTIOCH, CA. 94531



VICINITY MAP

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1. STATE ADMINISTRATIVE CODE
2. STATE BUILDING CODE
3. ANSI/EIA/TIA-F LIFE SAFETY CODE NFPA-101-(YEAR)
4. STATE MECHANICAL CODE
5. STATE PLUMBING CODE
6. STATE ELECTRIC CODE
7. LOCAL BUILDING CODE
8. CITY/COUNTY ORDINANCES
9. NOISE ORDINANCES

CODE COMPLIANCE

PROPERTY INFORMATION

SITE OWNER:	NEXTG
SITE NAME:	ANTIOCH (SF74XB986)
SITE #:	SPR-NORCAL-016
LATITUDE:	37.956176
LONGITUDE:	-121.769460
STREET ADDRESS:	PREWETT RANCH RD / ONEIDA WAY (NORTH SIDE)
CITY, STATE:	ANTIOCH, CA. 94531
POLE #:	7481
POLE TYPE:	METAL POLE
POLE HEIGHT / ANTENNA HEIGHT:	27'-10"
ANTENNA TYPE:	RWS340-171S-T-10-K
AZIMUTH FOR ANTENNA (MIN):	
POWER TO POLE:	METERED AT POWER CABINET
POLE ACCESS:	STREET ACCESS
POLE OWNER:	N/A
POLE LOCATION & DESCRIPTION:	PREWETT RANCH RD / ONEIDA WAY (NORTH SIDE)

PROJECT SUMMARY

THE PROJECT CONSISTS OF THE INSTALLATION AND OPERATION OF AN ANTENNA AND ASSOCIATED ONGOING MOUNTED EQUIPMENT FOR NCPC.

NCPC PROPOSES TO ATTACH ONE (1) ANTENNA TO AN EXISTING METAL LIGHT POLE AND INSTALL A GROUND MOUNTED CABINET HOUSING AN OPTICAL EQUIPMENT AND BATTERY BACK-UP.

PROJECT DESCRIPTION

INSTALL / PLACE NEW ITEM IN EXTERIOR OF NEW UNDERGROUND CONDUIT, INSTALL ONE NEW ITEM (ANTENNA AND ACCESSORY) TOP MOUNT BRACKET IN ACCORDANCE TO SPECIFICATIONS SUBSEQUENT INSTALL GROUND MOUNTED EQUIPMENT, BACKUP BATTERY CABINET.

PROJECT SCOPE

SHEET	DESCRIPTION	REV.
1	TITLE SHEET	
2	UTILITY MAP / EXISTING POLE EQUIPMENT PHOTOS	
3	SYSTEM DRAWING	
4	UTILITY POLE EQUIPMENT TYPICALS	

SHEET INDEX

DO NOT SCALE DRAWINGS

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR SAME.

GENERAL CONTRACTOR NOTES

NextG Networks of California, Inc.

PROJECT INFORMATION:

PREWETT RANCH RD / ONEIDA WAY (NORTH SIDE)
ANTIOCH, CA. 94531

CURRENT ISSUE DATE:
7/2/12

PERMIT SUBMISSION:

REV	DATE	DESCRIPTION: ADDED ANTENNA AND MODIFIED PER	BY
1	7/2/12		

PLANS PREPARED BY:
HP COMMUNICATIONS INC.
15244 Tumbleweed Ave.
Lakeside, CA. 92040
PHONE: (951) 471-1919

PLANS APPROVED BY:
NextG Networks of California, Inc.

REF.

COMMENTS:

SHEET TITLE:
NEXTG NETWORKS
ANTIOCH (SF74XB986) PROJECT
POLE PROFILE SPR-NORCAL-016

SHEET NUMBER: 1 REVISION: 1

1 OF 4

NEW CONSTRUCTION

NEXTG TO INSTALL GROUND MOUNTED EQUIPMENT AND PLACE CONDUIT TO EXISTING STREETLIGHT.

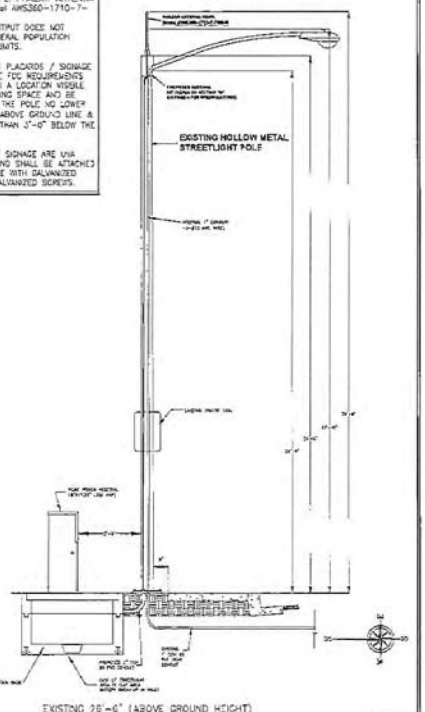
NOTES:

TOP OF POLE: 25'-6"
RAD CENTER OF ANTENNA: 27'-10"

ANTENNA TYPE: PHAZAR ANTENNA CORP. Model AMS360-1710-7-TDM-N
ANTENNA OUTPUT DOES NOT EXCEED GENERAL POPULATION EXPOSURE LIMITS.

RF EMISSION PLACARDS / SIGNAGE MEETING THE FCC REQUIREMENTS SHALL BE IN A LOCATION VISIBLE FROM CLIMBING SPACE AND BE AFFIXED TO THE POLE NO LOWER THAN 9'-0" ABOVE GROUND LINE & NO HIGHER THAN 3'-0" BELOW THE ANTENNA.

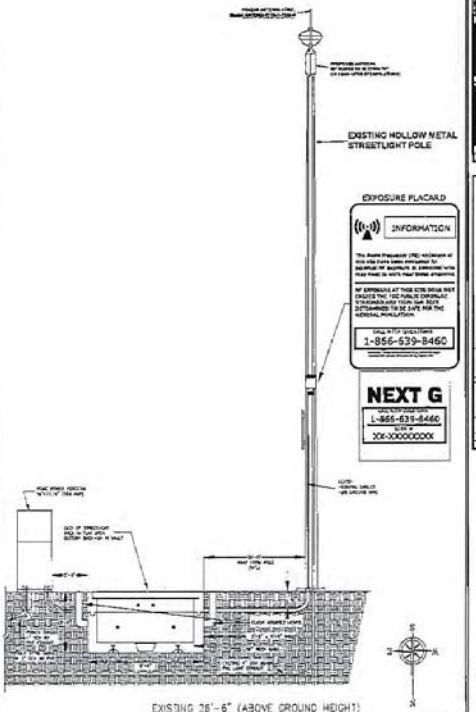
PLACARDS / SIGNAGE ARE UV& RESISTANT AND SHALL BE ATTACHED TO THE POLE WITH GALVANIZED NAILS OR GALVANIZED SCREWS.



EXISTING 26'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

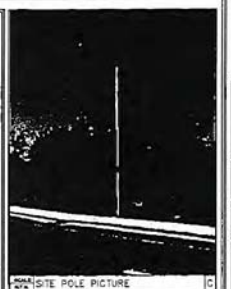
SCALE: NTS	UTILITY POLE DETAIL	POLE# 7481	LOOKING EAST	A

NOTE:
ALL EXCAVATING WILL BE IN DIRT RIGHT -OF- WAY AREA

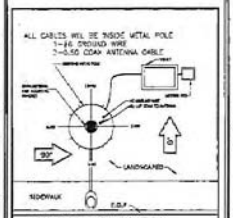


EXISTING 26'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

SCALE: NTS	UTILITY POLE DETAIL	POLE# 7481	LOOKING SOUTH	B



SITE POLE PICTURE C



PREWETT RANCH RD.

POLE# 7481

RISER POLE DETAIL D

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NextG Networks of California, Inc.

PROJECT INFORMATION

PREWETT RANCH RD./ CHEVRON XWT NORTH SIDE
ANTIOCH, CA. 94531

CURRENT ISSUE DATE
7/2/12

PERMIT SUBMISSION

REV.	DATE	DESCRIPTION	BY
1	2/13/12	ADDED WALK LOCATION AND UPDATED APP	MC

PLANS PREPARED BY

HP COMMUNICATIONS INC.

PLANS APPROVED BY

NextG Networks of California, Inc.

REF:

COMMENTS

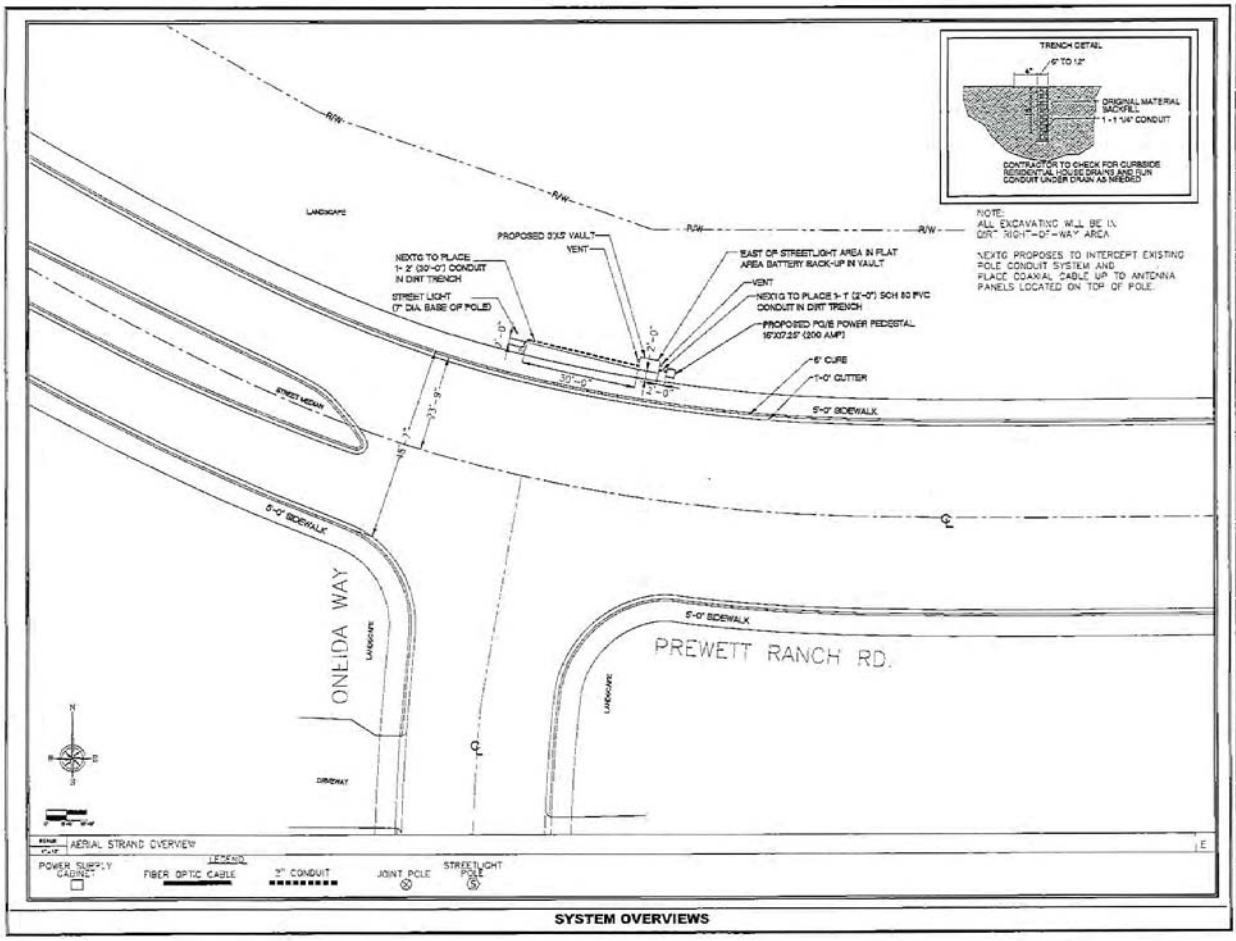
SHEET TITLE

NEXTG NETWORKS
ANTIOCH (SF7432B4M) PROJECT
POLE PROFILE 6FRJMOSCAL-015

SHEET NUMBER: 2 | REVISION: 1

2 OF 4

UTILITY NODE / REPEATER POLE EQUIPMENT PROFILES



SYSTEM OVERVIEWS

NextG Networks of California, Inc.

PROJECT INFORMATION:

CURRENT ISSUE DATE:

7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	7/12/12	NEXTG NEW LOCATION AND RETURN PER	MC

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

PEP:

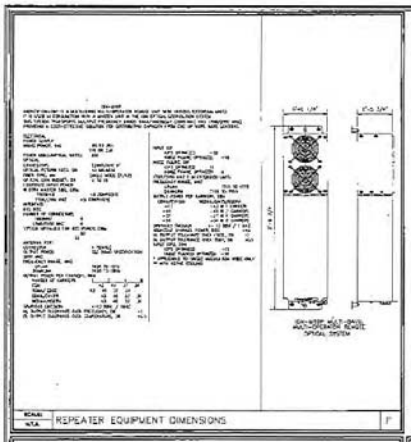
COMMENTS:

SHEET TITLE:

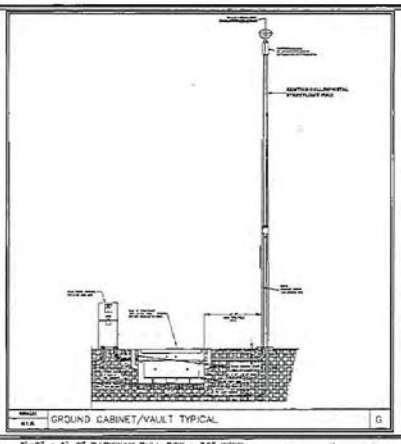
NEXTG NETWORKS
ANTIOCH (MT44XR060) PROJECT
POLE PROFILE SYNOPTICAL-OFS

SHEET NUMBER: 3 | REVISION: 1

3 OF 4



REPEATER EQUIPMENT DIMENSIONS — F



GROUND CABINET/VAULT TYPICAL — G

1710 – 2155 MHz
Omni-Directional
Antenna

PHAZAR™
WIRELESS ANTENNAS

- Rugged, fiberglass radome
- Frequency coverage for entire AWS band
- Model AWS360-1710-7-T2-N

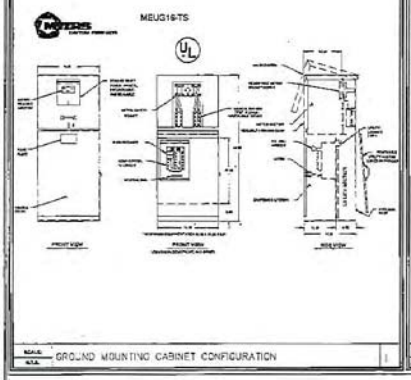
ELECTRICAL SPECIFICATIONS

Frequency	1710-2155 MHz
VSWR	1.7:1 Max
Gain	7 dBi
Polarization	Vertical
Power Input	200 Watts
Impedance	50 ohms
Beamwidth	16 +/- 1 Degree (nominal)
Azimuth	360 degrees
Gain Flatness	+/- 0.5 dB
Electrical Downtilt	2 and 4 degrees (T2 and T4 for Part Number)

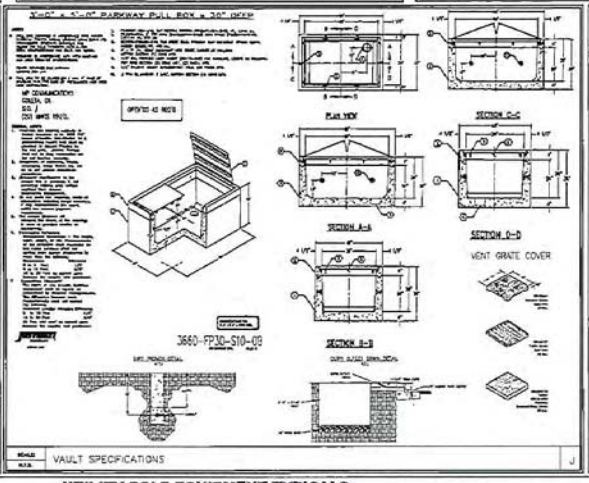
MECHANICAL SPECIFICATIONS

Connector	Type N Female
Mounting	Side mount; clamps provided
Dimensions	28" X 2.5" O.D. / 410 lbs.
Radome Color	White Standard (Color Options Available)
Survival Rating	120 mph.
Lightning Protection	Direct Ground

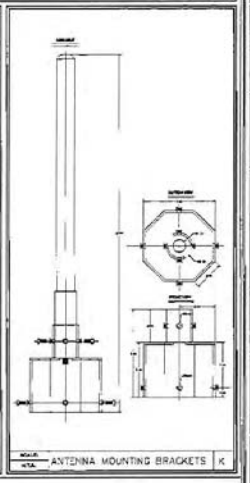
DIRECTIONAL ANTENNA SPECIFICATIONS — H



GROUND MOUNTING CABINET CONFIGURATION — I



VAULT SPECIFICATIONS — J



ANTENNA MOUNTING BRACKETS — K

UTILITY POLE EQUIPMENT TYPICALS

NextG Networks of California, Inc.

PROJECT INFORMATION

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	2/13/13	ADDED NEW ANTENNA AND REMOVED POP	MC

PLANS PREPARED BY:
HP COMMUNICATIONS INC.

PLANS APPROVED BY:
NextG Networks of California, Inc.

REF:

COMMENTS:

SHEET TITLE:
NEXTG NETWORKS
ANTIOCH (ANTIOCH06) PROJECT
POLE PROFILE SPR-N-ENGCAL-010

SHEET NUMBER: 4 — REVISION: 1

4 OF 4

NextG Networks Inc.

ANTIOCH (SF74XB986)

SPR-NORCAL-003M1

PREWETT RANCH RD. / FORTY NINE WAY (SE CORNER)

ANTIOCH, CA. 94531

VICINITY MAP

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ALL WORK AND MATERIALS SHALL BE PERFORMED AND INSTALLED IN ACCORDANCE WITH THE CURRENT EDITIONS OF THE FOLLOWING CODES AS ADOPTED BY THE LOCAL GOVERNING AUTHORITIES. NOTHING IN THESE PLANS IS TO BE CONSTRUED TO PERMIT WORK NOT CONFORMING TO THE MOST STRINGENT CODES.

1. STATE ADMINISTRATIVE CODE
2. STATE BUILDING CODE
3. STATE RAILROAD CODE
4. ANSI/EIA-222-F LATEST EDITION
5. STATE PLUMBING CODE
6. STATE ELECTRIC CODE
7. LOCAL BUILDING CODE
8. CITY/COUNTY ORDINANCES
9. NFPA 70
10. FIRE MARSHALL CODE
11. OSHA MECHANICAL CODE

CODE COMPLIANCE

PROPERTY INFORMATION

CUSTOMER:	NEXTG
PROJECT:	ANTIOCH (SF74XB986)
NODE:	SPR-NORCAL-003M1
LATITUDE:	37.95746
LONGITUDE:	-121.77913
STREET ADDRESS:	PREWETT RANCH RD. / FORTY NINE WAY (SE CORNER)
CITY, STATE:	ANTIOCH, CA 94521
POLE #:	6029
POLE TYPE:	METAL POLE
RAD CENTER / ANTENNA HEIGHT:	37'+/-0"
ANTENNA TYPE:	AM1283-17-IG-T-TG-N
ADMIN FOR ANTENNA OWN:	
POWER TO POLE:	METERED AT POWER DRAWS
POLE ACCESS:	STREET ACCESS
POLE OWNER:	N/A
POLE LOCATION & DESCRIPTION:	PREWETT RANCH RD. / FORTY NINE WAY (SE CORNER)

PROJECT SUMMARY

SHEET	DESCRIPTION	REV.
1	TITLE SHEET	
2	UTILITY NODE / PROPOSED POLE EQUIPMENT PROFILES	
3	SYSTEM DIAGRAMS	
4	UTILITY POLE EQUIPMENT DETAILS	

SHEET INDEX

THE PROJECT CONSISTS OF THE INSTALLATION AND OPERATION OF AN ANTENNA AND ASSOCIATED EQUIPMENT FOR NEXTG.

LEASE PROPOSES TO ATTACH ONE (1) RAD ANTENNA TO AN EXISTING METAL STREET LIGHT POLE AND INSTALL A CABINET MOUNTED EQUIPMENT MOUNT AT OPTICAL EQUIPMENT AND BATTERY BACKUP.

PROJECT DESCRIPTION

INSTALL / PLACE NEW FIBER IN EXISTING OR NEW UNDERGROUND CONDUIT, INSTALL ONE NEW RAD ANTENNA AND ASSOCIATED CPP MOUNT RAISING IT ACCORDANCE TO CONSTRUCTION DRAWINGS. INSTALL CABINET MOUNTED EQUIPMENT, BACKUP BATTERY CABINET.

PROJECT SCOPE

DO NOT SCALE DRAWINGS

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR SAME.

GENERAL CONTRACTOR NOTES

NextG Networks of California, Inc.
900 Town Drive
Hayward, CA 94541-7429
PHONE: (925) 974-1500

PROJECT INFORMATION:

PREWETT RANCH RD. / FORTY NINE WAY (SE CORNER)
ANTIOCH, CA 94521

CURRENT ISSUE DATE:
7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	7/2/12	ADDED WIND LOCATION AND MINOR REV.	MD

PLANS PREPARED BY:
HP COMMUNICATIONS INC
1741 Tamarack Ave. #6
Corona, CA 92881
PHONE: (951) 479-1116

PLANS APPROVED BY:
NextG Networks of California, Inc.

REF:

COMMENTS:

SHEET TITLE:
NEXTG NETWORKS
ANTIOCH (SF74XB986) PROJECT
POLE PROFILE SPR-NORCAL-003M1

SHEET NUMBER: 1 | REVISION: 1

NEW CONSTRUCTION

NEXTG TO INSTALL GROUND MOUNTED EQUIPMENT AND PLACE CONDUIT TO EXISTING STREETLIGHT.

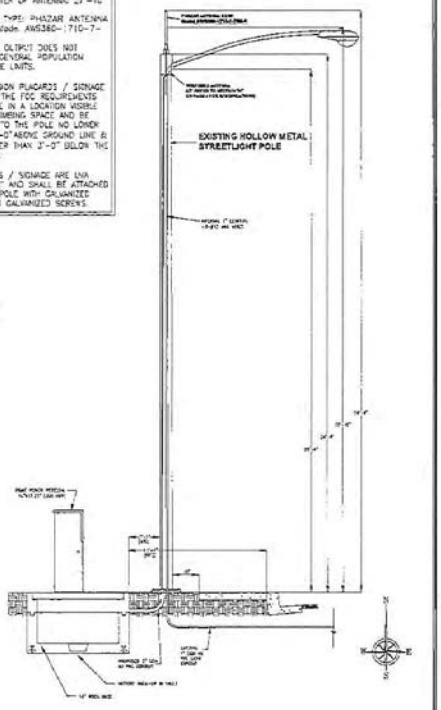
NOTES:

TOP OF POLE: 26'-6"
RAD CENTER OF ANTENNA: 22'-10"

ANTENNA TYPE: PHAZAR ANTENNA CORP. Model: ANS360-1.710-7-TDM-N
ANTENNA GLTPUT DOES NOT EXCEED GENERAL POPULATION EXPOSURE LIMITS.

RF EMISSION PLACARDS / SIGNAGE MEETING THE FCC REQUIREMENTS SHALL BE IN A LOCATION VISIBLE FROM CLIMBING SPACE AND BE AFFIXED TO THE POLE NO LOWER THAN 8'-0" ABOVE GROUND LINE & NO HIGHER THAN 3'-0" BELOW THE ANTENNA.

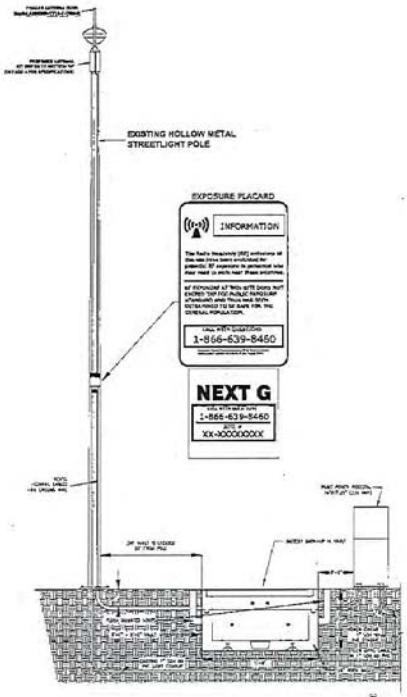
PLACARDS / SIGNAGE ARE NON MOUNTANT AND SHALL BE ATTACHED TO THE POLE WITH GALVANIZED NAILS OR GALVANIZED SCREWS.



EXISTING 26'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

SCALE: NTS	UTILITY POLE DETAIL	POLE# 6089	LOOKING WEST	A

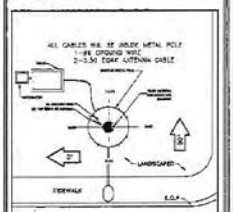
NOTE:
ALL EXCAVATING WILL BE IN DIRT RIGHT -OF- WAY AREA



EXISTING 26'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

SCALE: NTS	UTILITY POLE DETAIL	POLE# 6089	LOOKING NORTH	B

SITE POLE PICTURE C



FORTY NINE WAY

POLE# 6089

RISER POLE DETAIL D

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NextG Networks of California, Inc.

PROJECT INFORMATION

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DESCRIPTION	BY
1	2/15/12	ADDED VAULT LOCATION, ALT METERS, ETC.	MC

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

REP.

COMMENTS:

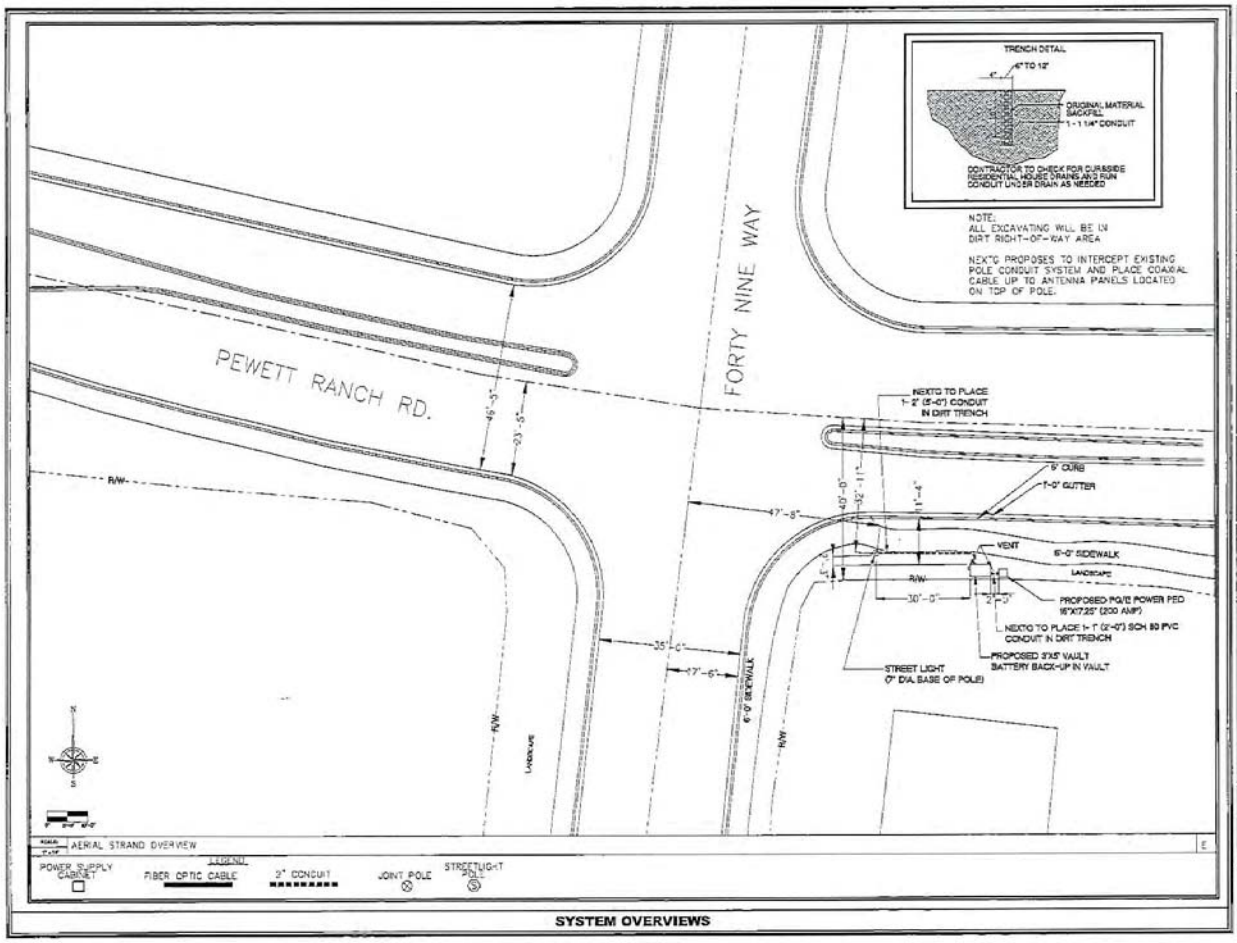
SHEET TITLE:

NEXTG NETWORKS
ANTIOCH (SPTC0288) PROJECT
POLE PROFILE APPROVAL-(6089)

SHEET NUMBER: 2 REVISION: 1

2 OF 4

UTILITY NODE / REPEATER POLE EQUIPMENT PROFILES



SYSTEM OVERVIEWS

NextG Networks of California, Inc.

PROJECT INFORMATION:

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSIONS:

REV.	DATE	DESCRIPTION
1	7/2/12	REVISED VAULT LOCATION AND METERS PER

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

REF:

COMMENTS:

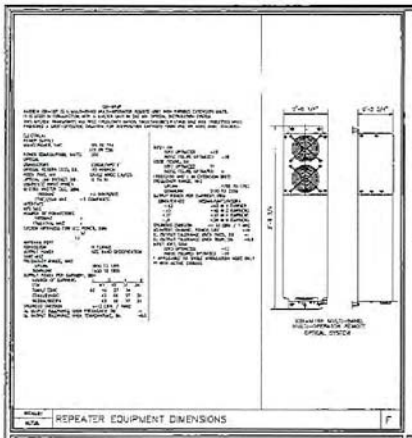
SHEET TITLE:

NEXTG NETWORKS
ANTIOCH (SF7403S6M) PROJECT
POLE PROFILE SFR4MOCAL-033M1

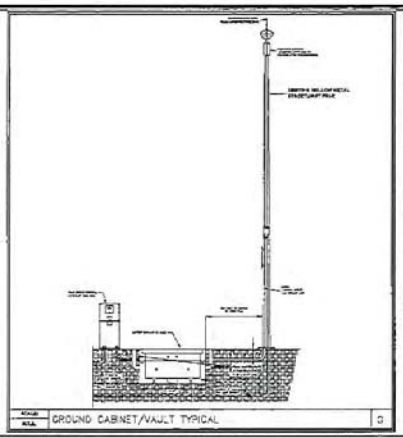
SHEET NUMBER: 3

REVISION: 1

3 OF 4



REPEATER EQUIPMENT DIMENSIONS | F



GROUND CABINET/VAULT TYPICAL | D

1710 – 2155 MHz
Omni-Directional
Antenna

PHAZAR™
WIRELESS ANTENNAS

- Rugged, fiberglass radome
- Frequency coverage for entire AWS band
- Model AWS363-1710-T-T0-N

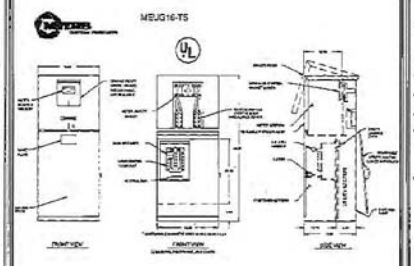
ELECTRICAL SPECIFICATIONS

Frequency	1710-2155 MHz
VSWR	1.7:1 Max
Gain	7 dBi
Polarization	Vertical
Power Input	200 Watts
Impedance	50 ohms
Beam Tilt	15 +/- 1 Degree (nominal)
Azimuth Beamwidth	360 degrees
Gain Flatness	+/- 0.5 dB
Elevation Beamwidth	2 and 4 degrees (T2 and T4 for Part Number)

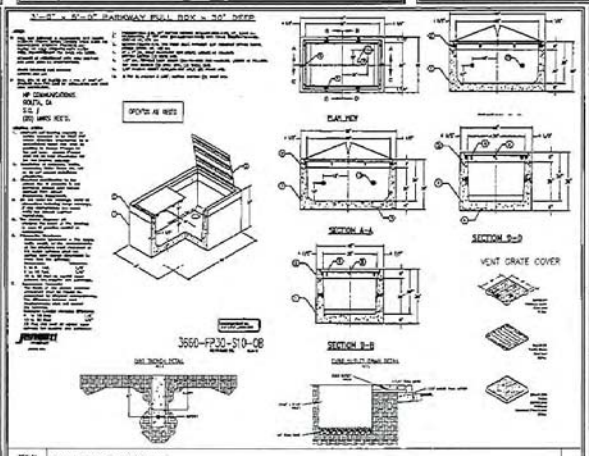
MECHANICAL SPECIFICATIONS

Connector	Type N Female
Mounting	Side mount; clamps provided
Dimensions	28" x 2.9" O.D. / +10 lbs.
Color	White Standard (Color Options Available)
Survival Wind Speed	120 mph.
Lightning Protection	Direct Ground

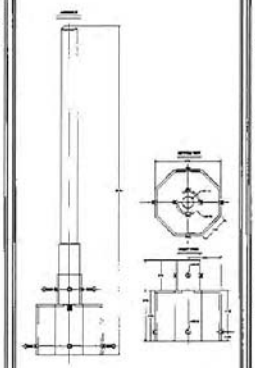
DIRECTIONAL ANTENNA SPECIFICATIONS | H



GROUND MOUNTING CABINET CONFIGURATION | I



VAULT SPECIFICATIONS | J



ANTENNA MOUNTING BRACKETS | K

UTILITY POLE EQUIPMENT TYPICALS

NextG Networks of California, Inc.

PROJECT INFORMATION:

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	7/16/12	ADDED VAULT LOCATION AND DETAIL PLT	MG

PLANS PREPARED BY:
HP COMMUNICATIONS INC.

PLANS APPROVED BY:
NextG Networks of California, Inc.

REF:

COMMENTS:

SHEET TITLE:
NEXTG NETWORKS
ANTIOCH (SFTC0384A) PROJECT
POLE PROFILE SFR-NGCAL-063M1

SHEET NUMBER: 4 | REVISION: 1

4 OF 4

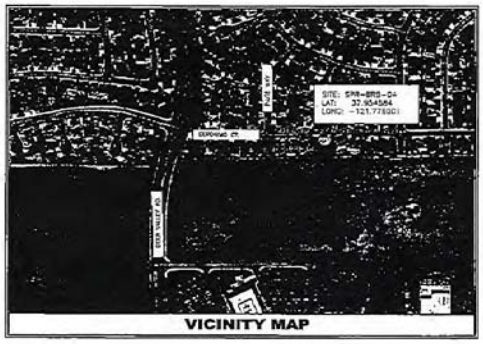
NextG Networks Inc.

ANTIOCH (SF74XB986)

SPR-BRB-04

5401 GERONIMO CT.

ANTIOCH, CA. 94531



VICINITY MAP

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Call 811 Before you Dig!

SHEET	DESCRIPTION	REV.
1	TITLE SHEET	
2	UTILITY MAP / EXISTING POLE EQUIPMENT PROFILES	
3	SYSTEM OVERVIEW	
4	UTILITY POLE DRAWINGS TYPICALS	

SHEET INDEX

ALL WORK AND MATERIALS SHALL BE PERFORMED AND INSTALLED IN ACCORDANCE WITH THE CURRENT EDITIONS OF THE FOLLOWING CODES AS ADOPTED BY THE LOCAL GOVERNING AUTHORITIES. NOTHING IN THESE PLANS IS TO BE CONSTRUED TO PERMIT WORK NOT CONFORMING TO THE ABOVE GOVERNING CODES.

1. STATE ADMINISTRATIVE CODE
2. STATE MACHINE CODE
3. ANTIOCH-2013 LIFE SAFETY CODE (CBC, NFPA 101 + 1300)
4. STATE MECHANICAL CODE
5. STATE PLUMBING CODE
6. STATE ELECTRIC CODE
7. LOCAL BUILDING CODE
8. CITY/COUNTY ORDINANCES
9. NUTTO STANDARDS

CODE COMPLIANCE

PROPERTY INFORMATION

CUSTOMER:	NEXTG
PROJECT:	ANTIOCH (SF74XB986)
NODE:	SPR-BRB-04
LATITUDE:	37.904984
LONGITUDE:	-121.778901
STREET ADDRESS:	5401 GERONIMO CT.
CITY, STATE:	ANTIOCH, CA 94531
POLE #:	7312
POLE TYPE:	METAL POLE
POLE HEIGHT / ANTENNA HEIGHT:	37'-6"
ANTENNA TYPE:	A4SJH2-1710-7-15-N
ADDITIONAL ITEM ANTENNA OWN:	
POWER TO POLE:	METERED AT POWER CABINET
POLE ACCESS:	STREET ACCESS
POLE OWNER:	N/A
POLE LOCATION & DESCRIPTION:	GRAY WOOD S/O GERONIMO CT. & PCH. NW

PROJECT SUMMARY

THE PROJECT CONSISTS OF THE INSTALLATION AND OPERATION OF AN ANTENNA AND ASSOCIATED GROUND MOUNTED EQUIPMENT FOR NEXTG.

NOTE: PROPOSED TO REMOVE ONE (1) GPS ANTENNA TO BE EXISTING METAL STREET LIGHT POLE AND INSTALL 4 GROUND MOUNTED CABINET HOUSING RF OPTICAL EQUIPMENT AND BATTERY BACKUP.

PROJECT DESCRIPTION

INSTALL / PLACE NEW TRENCH IN CONDUIT OR NEW UNDERGROUND CONDUIT, INSTALL ONE NEW GPS ANTENNA AND ASSOCIATED TOP MOUNT BRACKET IN ACCORDANCE TO CONSTRUCTION CONSTRAINTS. INSTALL GROUND MOUNTED EQUIPMENT, BATTERY BACKUP CABINET.

PROJECT SCOPE

DO NOT SCALE DRAWINGS

CONTRACTOR SHALL VERIFY ALL PLANS AND EXISTING DIMENSIONS AND CONDITIONS ON THE JOB SITE AND SHALL IMMEDIATELY NOTIFY THE ARCHITECT IN WRITING OF ANY DISCREPANCIES BEFORE PROCEEDING WITH THE WORK OR BE RESPONSIBLE FOR SAME.

GENERAL CONTRACTOR NOTES

NextG Networks of Cal Fornia, Inc.

PROJECT INFORMATION:

5401 GERONIMO CT.
ANTIOCH, CA. 94531

CURRENT ISSUE DATE:

7/2/12

PERMIT SUBMISSION:

REV	DATE	DESCRIPTION	BY
1	7/14/12	MOVED VAULT LOCATION AND MINOR REV	MZ

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

COMMENTS:

SHEET TITLE:

NEXTG NETWORKS
ANTIOCH (SF74XB986) PROJECT
POLE PROFILE SPR-BRB-04

SHEET NUMBER: 1 | REVISION: 1

1 OF 4

NEW CONSTRUCTION

NEXTG TO INSTALL GROUND MOUNTED EQUIPMENT AND PLACE CONDUIT TO EXISTING STREETLIGHT.

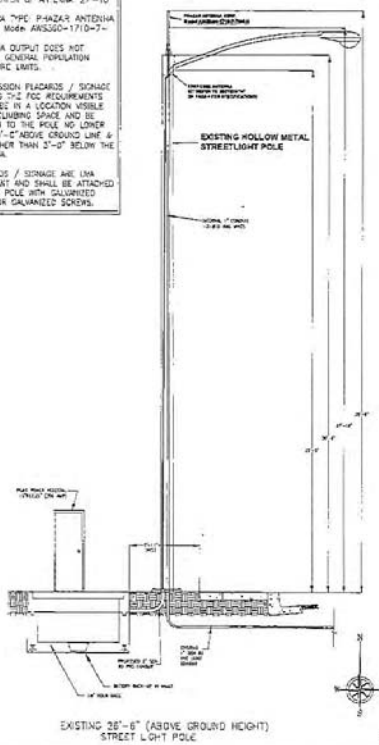
NOTES:

TOP OF POLE: 28'-6"
RAD CENTER OF ANTENNA: 27'-10"

ANTENNA TYPE: PHAZAR ANTENNA CORP. Model: ANS360-1710-7-70V-N
ANTENNA OUTPUT DOES NOT EXCEED GENERAL POPULATION EXPOSURE LIMITS.

RF EMISSION PLACARDS / SIGNAGE MEETING THE FCC REQUIREMENTS SHALL BE IN A LOCATION VISIBLE FROM CLIMBING SPACE AND BE AFFIXED TO THE POLE NO LOWER THAN 9'-0" ABOVE GROUND LINE & NO HIGHER THAN 3'-0" BELOW THE ANTENNA.

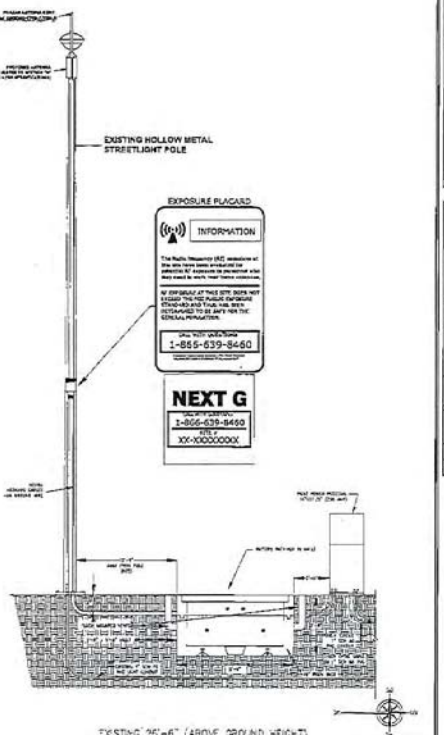
PLACARDS / SIGNAGE ARE UV& WEATHER RESISTANT AND SHALL BE ATTACHED TO THE POLE WITH GALVANIZED NAILS OR GALVANIZED SCREWS.



EXISTING 28'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

UTILITY POLE DETAIL | POLE# 7212 | LOOKING NORTH | A

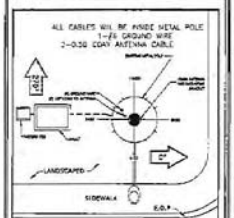
NOTE:
ALL EXCAVATING WILL BE IN DIRT RIGHT -OF- WAY AREA



EXISTING 28'-6" (ABOVE GROUND HEIGHT) STREET LIGHT POLE

UTILITY POLE DETAIL | POLE# 7212 | LOOKING EAST | B

SITE POLE PICTURE | C



PIUTE WAY

POLE# 7212

RISER POLE DETAIL | D

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Know what's below.
Call before you dig.
Call 811 Before you Dig!

NextG Networks of California, Inc.

PROJECT INFORMATION

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	7/14/12	ADDED VALLEY ELEVATION AND MEDIAN PER	MC

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

COMMENTS:

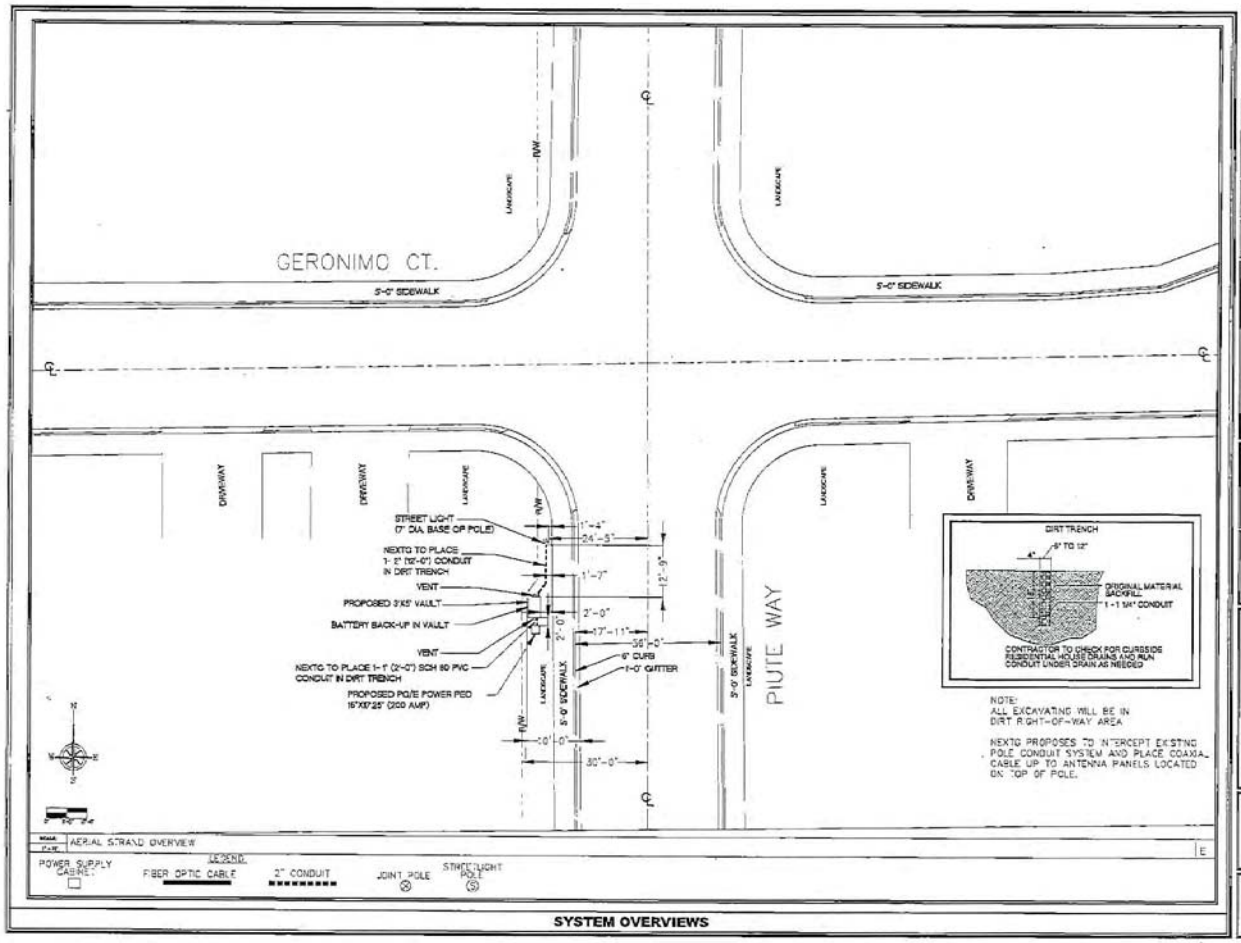
SHEET TITLE

NEXTG NETWORKS
ANTIOCH (BPT4089M) PROJECT
POLE PROFILE SPR-ENS-04

SHEET NUMBER: 2 | REVISION: 1

2 OF 4

UTILITY NODE / REPEATER POLE EQUIPMENT PROFILES



SYSTEM OVERVIEWS

NextG Networks of California, Inc.

PROJECT INFORMATION:

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE:	DESCRIPTION:	BY:
1	5/11/12	ADDED MULTI LOCATION AND MINOR MOD	KD

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

REF.:

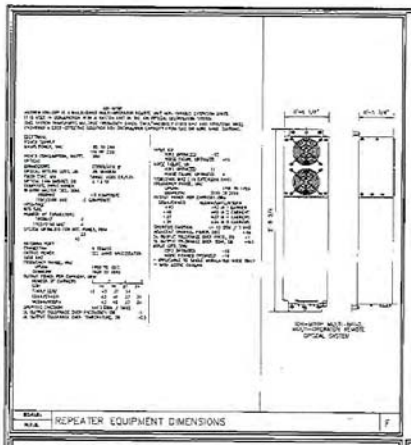
COMMENTS:

SHEET TITLE:

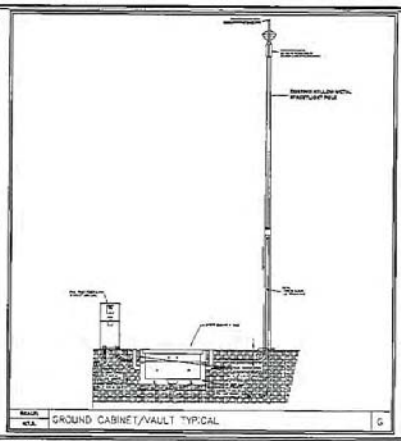
NEXTG NETWORKS
ANTIOCH [ATTACHED] PROJECT
POLE PROFILE #PR-NRB-04

SHEET NUMBER: 3 | REVISION: 1

3 OF 4



REPEATER EQUIPMENT DIMENSIONS — F



GROUND CABINET/VAULT TYPICAL — G

1710 – 2155 MHz Omni-Directional Antenna

PHAZAR™

WIRELESS ANTENNAS

- Rugged, fiberglass radome
- Frequency coverage for entire AWS band
- Model AWS360-1710-7-T0-N

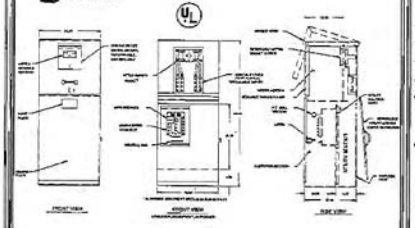
ELECTRICAL SPECIFICATIONS

	1710-2155 MHz
	1.7:1 Max
	7 dBi
	Vertical
	200 Watts
	50 ohms
	18 +/- 1 Degree (nominal)
	360 degrees
	+/- 2.5 dB
	2 and 4 degrees (T2 and T4 for Part Number)

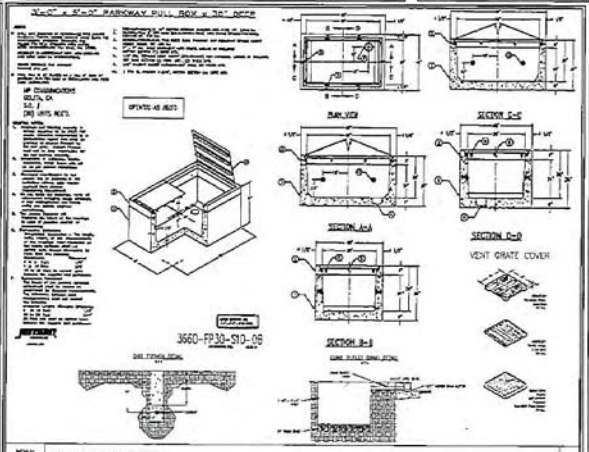
MECHANICAL SPECIFICATIONS

	Type N Female
	Side mount; clamps provided
	28" x 2.0" O.D. / +10 lbs.
	White Standard (Color Options Available)
	120 mph.
	Direct Ground

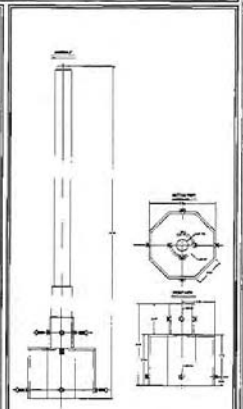
DIRECTIONAL ANTENNA SPECIFICATIONS — H



GROUND MOUNTING CABINET CONFIGURATION — I



VAULT SPECIFICATIONS — J



ANTENNA MOUNTING BRACKETS — K

UTILITY POLE EQUIPMENT TYPICALS

NextG Networks of California, Inc.

PROJECT INFORMATION:

CURRENT ISSUE DATE: 7/2/12

PERMIT SUBMISSION:

REV.	DATE	DESCRIPTION	BY
1	7/14/12	ADDED SHEET DESIGN AND MOUNTING PLAN	AC

PLANS PREPARED BY:

HP COMMUNICATIONS INC.

PLANS APPROVED BY:

NextG Networks of California, Inc.

REPL:

TANNAYITE:

SHEET TITLE:

NEXTG NETWORKS

SHEET NUMBER: 4 REVISION: 1

4 OF 4

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Marcus Woodland, Water Treatment Plant Superintendent

PPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: Triennial Report on Water Quality Relative to Public Health Goals

---

RECOMMENDED ACTION

It is recommended that the City Council receive the information advising that no report is required.

FISCAL IMPACT

There is no direct fiscal impact because of this action.

DISCUSSION

SB 1307 (Calderone-Sher; 1997) added new provisions to the California Health and Safety Code which mandate that a report be prepared by July 1, 1998, and every three years thereafter, if a Maximum Contaminant Level Goal or Public Health Goal is exceeded.

Water quality data collected by our water system between 2022 and 2024 for purposes of determining compliance was considered. We are pleased to report that our water system is not required to prepare a Public Health Goal Report for this reporting period as there were no exceedances. The City of Antioch's drinking water quality meets California State Water Resources Control Board and US EPA drinking water standards set to protect public health.

ATTACHMENTS

A. Public Health Goal Report

L
Agenda Item #

ATTACHMENT "A"

ANTIOCH
CALIFORNIA

TRIENNIAL REPORT ON WATER QUALITY RELATIVE TO PUBLIC HEALTH GOALS

June 05, 2025

Prepared in Accordance with:

California Health and Safety Code, Section 116470

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Section 3

Recommendations for Further Action 6

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City of Antioch – Water Treatment Plant

401 Putnam Street
Antioch, CA 94509
(925) 779-7024

SECTION 1: Background Information

History:

The California Health and Safety Code Section 116470 specifies that water utilities serving more than 10,000 connections prepare a brief written report every three years that documents detections of any constituents that exceed a Public Health Goal (PHG) in the preceding three years. PHGs are non-enforceable goals established by the California Office of Environmental Health Hazard Assessment (OEHHA). The law also requires that where OEHHA has not adopted a PHG for a constituent, the water suppliers are to use the Maximum Contaminant Level Goal (MCLG) adopted by the United States Environmental Protection Agency (USEPA). Only constituents that have both a California primary drinking water standard and a PHG or MCLG as of December 31, 2021, are to be addressed in the report.

The City of Antioch prepared the last Triennial PHG Report in 2022. The 2025 Triennial PHG Report, due July 1, 2025, covers constituents detected in the City of Antioch's water supply during calendar years 2022 through 2024 at a level exceeding an applicable PHG or MCLG, and provides the required health risk information for each exceeded constituent. Included is the numerical public health risk associated with the Maximum Contaminant Level (MCL) and the PHG or MCLG, the category or type of risk to health that could be associated with each constituent, the best technology available that could be used to reduce the constituent level, and an estimate of the cost to install that treatment if it is appropriate and feasible.

What are PHGs:

PHGs are set by the California Environmental Protection Agency's OEHHA and are based solely on public health risk considerations. None of the practical risk-management factors that are considered by the USEPA or the State Water Resources Control Board, Division of Drinking Water (DDW) in setting drinking water standards (MCLs) are considered in setting the PHGs. These factors include analytical detection capability, treatment technology available, benefits and costs. The PHGs are not enforceable and are not required to be met by any public water system. MCLGs are the federal equivalent to PHGs.

Reporting Requirements:

The purpose of this report is to inform consumers of the City's drinking water public health goals that were exceeded during 2022, 2023 and 2024, pursuant to California Health and Safety Code Section 116470(b). In addition, this report provides information about the cost of achieving a water quality level that does not exceed the public health goals.

Water Quality Data Considered:

All water quality data collected from the City of Antioch's water system during calendar years 2022, 2023, and 2024 for the purpose of evaluating compliance with drinking water standards has been reviewed. The data was also summarized in the 2022 and 2023 Annual Water Quality Reports (AWQRs), which were made available on the City of Antioch's website. The 2024 AWQR will be made available online by July 1, 2025. Postcards were mailed to all customers with a link to the City's website and instructions on how to request a hard copy of the AWQR, if preferred.

Guidelines Followed:

This report was prepared following a document titled "Health Risk Information for Public Health Goal Exceedance Reports" published on February 2025 by California Environmental Protection Agency's OEHHA.

Best Available Treatment Technology and Cost Estimates:

Both the USEPA and DDW adopt what are known as Best Available Technologies that are the best-known methods of reducing contaminant levels to the MCL. Costs can be estimated for such technologies. However, since many PHGs and all MCLGs are set much lower than the MCL, it is not always possible or feasible to determine what treatment is needed to further reduce a constituent downward to or near the PHG or MCLG, many of which are set at zero. Estimating the costs to reduce a constituent to zero is difficult, because it is not possible to verify by analytical means that the level has been lowered to zero.

In some cases, installing treatment to further reduce very low levels of one constituent may have adverse effects on other aspects of water quality.

SECTION 2: Constituents Detected that Exceed a PHG or MCLG

We are pleased to report that during this reporting period, none of the regulated constituents were detected at levels exceeding their Public Health Goals (PHGs) or Maximum Contaminant Level Goals (MCLGs).

SECTION 3: Recommendations for Further Action

The City of Antioch drinking water quality meets all the DDW and USEPA drinking water standards set to protect public health. Therefore, no action is proposed at his time.

REFERENCES

Health and Safety Code Section 116470

As a condition of its operating permit, every public water system must annually prepare a Consumer Confidence Report and deliver a copy to each customer, either electronically or by mail —excluding occupants of recreational vehicle parks, as defined in Section 799.28 of the Civil Code. A public water

system serving a recreational vehicle park with occupants, as defined in Section 799.28 of the Civil Code, must prominently display a copy of the Consumer Confidence Report on a bulletin board at the park entrance or in the park office, and make it available upon request.

On or before July 1, 1998, and every three years thereafter, public water systems serving more than 10,000 service connections that detect one or more contaminants in drinking water that exceed the applicable public health goal, shall prepare a brief written report in plain language that does all of the following:

1. Identifies each contaminant detected in drinking water that exceeds the applicable public health goal.

2. Discloses the numerical public health risk, determined by the office, associated with the maximum contaminant level for each contaminant identified in paragraph (1) and the numerical public health risk determined by the office associated with the public health goal for that contaminant.

3. Identifies the category of risk to public health, including, but not limited to, carcinogenic, mutagenic, teratogenic, and acute toxicity, associated with exposure to the contaminant in drinking water, and includes a brief plainly worded description of these terms.

4. Describes the best available technology, if any is then available on a commercial basis, to remove the contaminant or reduce the concentration of the contaminant. The public water system may, solely at its own discretion, briefly describe actions that have been taken on its own, or by other entities, to prevent the introduction of the contaminant into drinking water supplies.

5. Estimates the aggregate cost and the cost per customer of utilizing the technology described in paragraph (4), if any, to reduce the concentration of that contaminant in drinking water to a level at or below the public health goal.

6. Briefly describes what action, if any, the local water purveyor intends to take to reduce the concentration of the contaminant in public drinking water supplies and the basis for that decision.

7. Public water systems required to prepare a report pursuant to subdivision (b) shall hold a public hearing for the purpose of accepting and responding to public comment on the report. Public water systems may hold the public hearing as part of any regularly scheduled meeting.

8. The department shall not require a public water system to take any action to reduce or eliminate any exceedance of a public health goal.

9. Enforcement of this section does not require the department to amend a public water system's operating permit.

10. Pending adoption of a public health goal by the Office of Environmental Health Hazard Assessment pursuant to subdivision (c) of Section 116365, and in lieu thereof, public water systems shall use the national maximum contaminant level goal adopted by the United States Environmental Protection Agency for the corresponding contaminant for purposes of complying with the notice and hearing requirements of this section.

Notes for Public Health Goals Report 2025

Public Health Goal (PHG) Report
The triennial Public Health Goal (PHG) Report is one of many water quality reports prepared by the Water Treatment Division for the California State Water Resources Control Board. This report is unique to California and is required in addition to the federally mandated Consumer Confidence Report (CCR), also known as the Annual Water Quality Report—which is published each year by July 1. The current PHG Report covers monitoring results from calendar years 2022 through 2024.

Public Health Goals (PHGs) are contaminant levels in drinking water established by the California Environmental Protection Agency's Office of Environmental Health Hazard Assessment (OEHHA). Using current risk assessment principles, OEHHA defines PHGs as the concentrations of contaminants that pose no significant health risk if consumed daily over a lifetime.
Unlike enforceable drinking water standards—known as Maximum Contaminant Levels (MCLs)—PHGs do not incorporate practical risk-management considerations. These include:

- the ability of laboratories to detect contaminants,
- the availability and feasibility of treatment technologies, and
- the cost-benefit implications of compliance.

As a result, PHGs are non-enforceable goals, and public water systems are not required to meet them.

Public Hearing
As required by the **California Health and Safety Code**, a water system must prepare a report that identifies the **health risk category** associated with exposure to each drinking water contaminant that has an established **Public Health Goal (PHG)**, along with a brief description of the associated health risks. **If any PHGs have been exceeded**, the Code further mandates that a **public hearing** be held for the purpose of **receiving and addressing public comments** on the report.

Conclusion for the Council
In accordance with California Health and Safety Code §116470(b), our water system has completed the required triennial Public Health Goal Report. **The report found no exceedances of any Public Health Goals. Therefore, a public hearing is not required.** A copy of the report is available for public review on the city website, or upon request, and can be made available to council members if desired.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Brandon Peters, GIS Coordinator

APPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: First Amendment to the Consulting Services Agreement with Centricity GIS, LLC for Implementation Services of Unity Maintain (formally CityWorks) Asset Management Software

---

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving the first amendment to the consulting services agreement with Centricity GIS, LLC for implementation of asset management software in the amount of $70,000, for a total contract amount of $141,000, and extending the term of the agreement to June 30, 2026, and authorizing the City Manager or designee to execute the second amendment in a form approved by the City Attorney.

FISCAL IMPACT

The FY 2025/26 GIS draft Operating Budget includes $70,000 for the implementation of Unity Maintain asset management software, through the GIS Division in the Information Services Internal Service Fund. There is no General Fund impact.

DISCUSSION

On October 29, 2020, staff published an invitation for bids for Mapcentric Enterprise Asset Management. On November 20, 2020, the City received ten proposals which included submissions by Centricity GIS, LLC and Timmons Group, with both firms receiving placement on the short list of highest qualified consultants.

Proposals were scored and ranked by staff to determine which consultants provided the best value to the City. On May 1, 2021, the City Council awarded the agreement to Timmons Group, LLC with a two-year term ending on May 1, 2023, to perform the work. Services by the consultant did not adhere to the project schedule, which led to delayed project deliverables. As a result, the agreement expired with implementation and training not complete.

On July 25, 2023, the City Council awarded an agreement to Centricity GIS in the amount of $71,000 to complete the implementation of CityWorks asset management software.

M
Agenda Item #

Centricity GIS completed the software implementation with dashboard creation, data migrations, and training Public Works staff on the new system. On March 26, 2024, the first amendment to extend the Centricity GIS contract was approved by City Council but not executed and work was not performed. The prior training received under the CityWorks software proved to be adequate for Public Works staff. However, Unity Maintain software has enhancements and upgraded system architecture that requires Public Works staff to be re-trained after the software update.

Staff is recommending the City Council approve the first amendment to the consulting services agreement with Centricity GIS, LLC to include additional software configuration, state mandated report creation, staff training, and data migration to Trimble Unity Maintain software. This amendment will increase the existing contract by $70,000 for a total contract amount of $141,000 and extend the term of the agreement through June 30, 2026.

ATTACHMENTS

A. Resolution
    1. Exhibit 1. First Amendment Draft
        a. Exhibit A. Centricity GIS Services Proposal
B. Resolution dated March 26, 2024

ATTACHMENT "A"

RESOLUTION NO. 2025/xxx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING THE FIRST AMENDMENT TO THE CONSULTING SERVICES AGREEMENT WITH CENTRICITY GIS, LLC FOR IMPLEMENTATION OF UNITY MAINTAIN (FORMALLY CITYWORKS) ASSET MANAGEMENT SOFTWARE AND AUTHORIZING THE CITY MANAGER OR DESIGNEE TO EXECUTE THE FIRST AMENDMENT

WHEREAS, on October 29, 2020, staff solicited qualifications from several software companies, published to plan rooms and posted on the City website, for implementation of a Mapcentric Enterprise Asset Management System;

WHEREAS, on November 20, 2020, ten proposals were received, including submissions by Centricity GIS, LLC and Timmons Group, with both firms receiving placement on the short list of highest qualified consultants;

WHEREAS, on May 1, 2021, the City Council awarded the agreement to Timmons Group, LLC. with a two-year term ending on May 2023;

WHEREAS, on May 1, 2023, the contract with Timmons Group, LLC expired and implementation of the software was not complete;

WHEREAS, on May 1, 2023, Centricity GIS, LLC agreed to extend their original proposal offer of $71,000, from November of 2020 to the City;

WHEREAS, on July 25, 2023, the City Council authorized the City Manager to execute the agreement for the implementation of asset management software with Centricity GIS, LLC for a total amount of $71,000;

WHEREAS, on March 26, 2024 the first amendment to extend the Centricity GIS contract was approved by City Council, but not fully executed, and work was not performed; and

WHEREAS, on June 24, 2025, the City Council has considered approving the first amendment to the consulting services agreement with Centricity GIS, LLC in the amount of $70,000 for a total contract amount of $141,000, and extending the term of the agreement through June 30, 2026, and authorizing the City Manager or designee to execute the amendment.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby approves the first amendment to the consulting services agreement with Centricity GIS, LLC for implementation of asset management software in the amount of $70,000, for a total contract amount of $141,000, and extending the term of the agreement to June 30, 2026, and authorizing the City Manager or designee to execute the second amendment in a form approved by the City Attorney.

* * * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

EXHIBIT "1"

AMENDMENT NO. 1 TO AGREEMENT WITH CENTRICITY GIS, LLC FOR THE IMPLEMENTATION OF ASSET MANAGEMENT SOFTWARE

THIS FIRST AMENDMENT TO THE AGREEMENT FOR CONSULTANT SERVICES is entered into this 26th day of March 2024, by and between the CITY OF ANTIOCH, a municipal corporation ("CITY") and Centricity GIS, LLC, their address is 10659 N. Sahalee St., Cedar Hills, UT 84062 ("Consultant").

R E C I T A L S

WHEREAS, on July 4, 2023, Centricity GIS, LLC entered into an Agreement for Professional Consultant Services for the Implementation Of Asset Management Software ("Agreement") in the amount of $71,000; and

WHEREAS, on March 26, 2024, the City Council has considered approving the first amendment to the Agreement with Centricity GIS, LLC for Professional Consultant Services in the amount of $70,000 for a total contract amount of $141,000, and has considered authorizing the Acting City Manager to execute the first amendment.

WHEREAS, on March 26, 2024 the first amendment to extend the Centricity GIS contract was approved by City Council, but not fully executed, and work was not performed; and

WHERAS, on June 24, 2025, the City Council has considered authorizing the City Manager to execute the second amendment to the consulting services agreement with Centricity GIS, LLC in the amount of $70,000 for a total contract amount of $141,000, and extend the term of the revised agreement through June 30, 2026

NOW, THEREFORE, THE PARTIES DO MUTUALLY AGREE AS FOLLOWS:

1. **Section 1 "SERVICES" the first paragraph shall be amended to read as follows:**

   "Subject to the terms and conditions set forth in this Agreement, Consultant shall furnish all technical and professional services including labor, materials, equipment, transportation, supervision, and expertise to provide to City the services described in the Scope of Work attached as Exhibit A to the Agreement and Exhibit A to Amendment No. 1 of the Agreement at the time and place and in the manner specified therein. In the event of a conflict in or inconsistency between the terms of this Agreement and the Exhibits, the Agreement shall prevail."

2. **Section 1.1 "Term of Services" shall be amended to read as follows:**

"The term of this Agreement shall begin on the date first noted above and shall end on **June 30, 2026**, and Consultant shall complete the work described in Exhibit A to the Agreement and Exhibit A to Amendment No. 1 of the Agreement prior to that date, unless the term of the Agreement is otherwise terminated or extended, as provided for in Section 8 of the Agreement. The time provided to Consultant to complete the services required by this Agreement shall not affect the City's right to terminate the Agreement, as provided for in Section 8 of the Agreement."

3. **Section 2 "COMPENSATION" the first sentence shall be amended to read as follows:**

"CITY hereby agrees to pay Consultant a sum not to exceed **$141,000**, notwithstanding any contrary indications that may be contained in Consultant's proposal, for services to be performed and reimbursable costs incurred under this Agreement."

All other terms and conditions of the Agreement shall remain in full force and effect.

CITY OF ANTIOCH:

By:_____
Bessie Marie Scott, City Manager

ATTEST:

_____
Melissa Rhodes, City Clerk

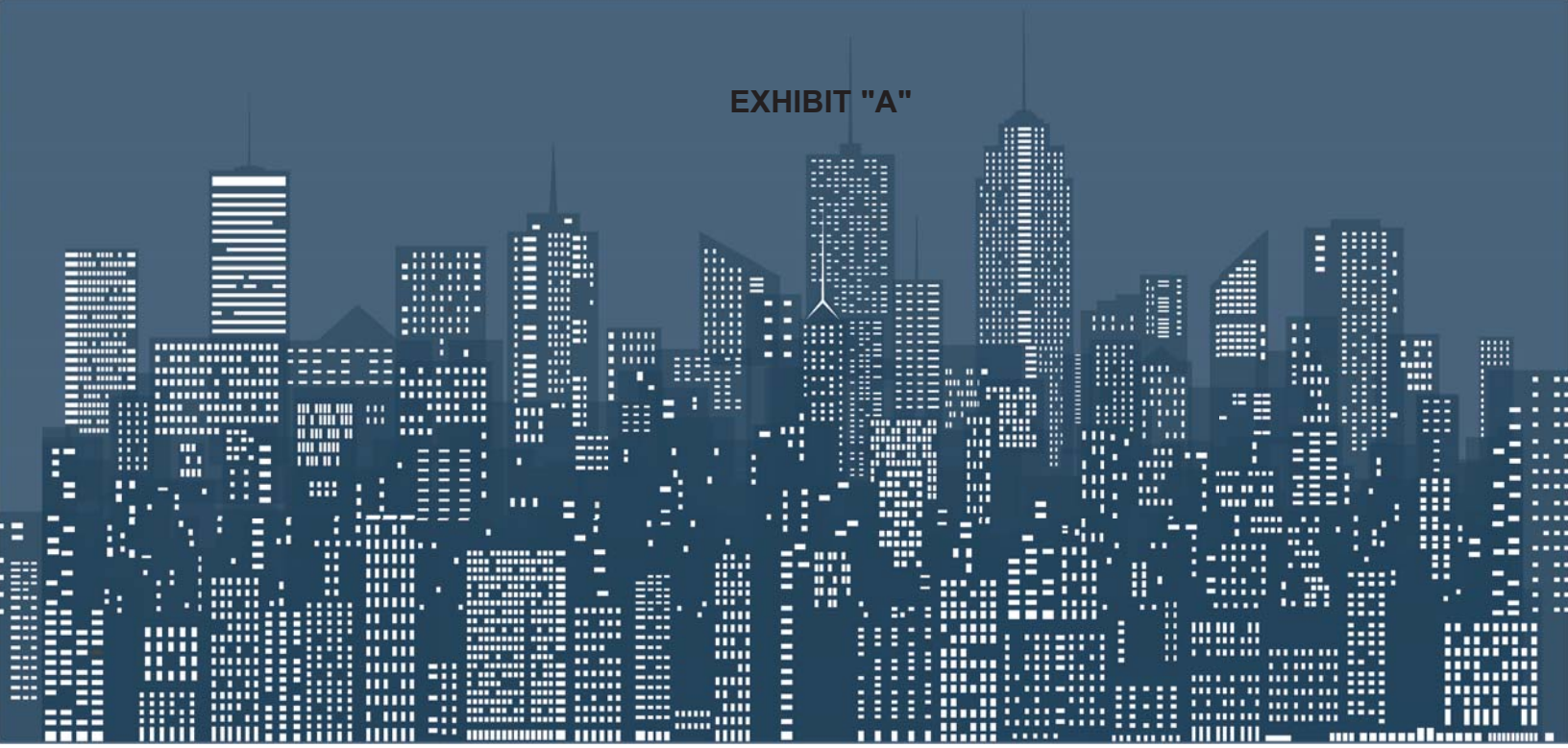
APPROVED AS TO FORM:

_____
Derek Cole, Interim City Attorney

CENTRICITY GIS, LLC

By:_____
Brandon Wright, Founder/President

EXHIBIT "A"



PROPOSAL

Cityworks AMS Implementation Services

Prepared for:

City of Antioch
Attention: Brandon Peters
1201 W 4th Street
Antioch, CA 94509

February 29, 2024

CONTACT:

Brandon Wright
801-376-8160
bwright@centricitygis.com

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USA North Ticket Integration 5
End User Training 6
Centricity Calendar App 7
Report Creation 8

Cover Pages/Executive Summary

February 29, 2024

Subject: Cityworks AMS Support

Brandon:

This executive summary details the planned integration of Cityworks Asset Management System (AMS) for Antioch, CA, focusing on the following areas:

IT Pipes Integration and See Click Fix Support: Antioch will contract separately with IT Pipes and See Click Fix. Centricity will provide support on the Cityworks/City of Antioch side for those integrations as needed.

Our role at Centricity will be to act as the technical liaison, providing expert support and facilitating seamless communication between the City of Antioch and the chosen software vendors. Our support will include, but not be limited to, proactive problem-solving, technical alignment of the Cityworks AMS with the new integrations, and ensuring that the integrations meet the functional and operational needs of the city.

Centricity's support services will be available on an as-needed basis, ensuring that the City of Antioch has access to our expertise when necessary to support the successful implementation of these integrations.

USA North Tickets Integration: As a part of this integration, we plan to incorporate USA North's DigAlert service with Cityworks AMS. This integration will streamline the ticketing process for excavation and ground-disturbing activities, ensuring better compliance with the state's 811 laws. The improved workflow will facilitate quick response to dig requests, protecting underground utilities and enhancing public safety. $10,000/Yr for the already bult and functioning Centricity Locates for Cityworks and USA North. And a one-time fee of $5,000 for Implementation.

End User Training: The user-friendly design of Cityworks AMS should be complemented by a comprehensive training program for end-users. The aim here is to boost staff confidence and proficiency in using the system, focusing on day- to-day usage, data entry, understanding reports, and basic troubleshooting. We believe in a hands-on approach, so our training will comprise interactive sessions and real-time problem-solving.

Centricity Calendar App: In our commitment to enhance operational efficiency for the City of Antioch, Centricity will integrate our proprietary Calendar App with the Cityworks AMS. This innovative tool is designed to enable the city staff to generate custom queries within the Calendar App, which in turn produces an .ICS file. This file can be subscribed to within Microsoft Outlook, allowing city personnel to view and manage Cityworks Work Orders, Service Requests, and Inspections directly from their Outlook calendar.

The integration promises to deliver a streamlined and centralized view of city operations, directly in the familiar interface of Outlook. It facilitates improved scheduling, better resource management, and timely attention to city maintenance needs.

For this integration, Centricity will provide:

- The Centricity Calendar App, enabling the creation and subscription to .ICS files for seamless Outlook calendar integration.
- An annual service offering for the operational and fully-functional Centricity Calendar App for Cityworks.

The cost structure will be $7,500/year for the Centricity Calendar App subscription. process.

Report Creation: Centricity is dedicated to enhancing the City of Antioch's analytical capabilities through the development of up to 11 custom reports tailored to the city's specifications and needs. Our team will collaborate closely with city officials to identify key data points and metrics that drive informed decision-making and support efficient city management.

This service includes:

- The design and creation of up to 11 bespoke reports, on an as-requested basis, ensuring that the City of Antioch has the information it needs when it needs it.
- Flexible support that adapts to the evolving requirements of the city, with reports crafted to accommodate various departments and functions within the City of Antioch's operations.
- Expertise in data interpretation and presentation, ensuring that each report is not only accurate but also user-friendly and actionable.

Centricity's commitment to providing these customized reports underscores our dedication to the City of Antioch's continued success and operational excellence.

By undertaking these initiatives, Antioch is poised to take a significant leap forward in its asset management capabilities. This comprehensive Cityworks AMS integration will enhance the city's operational efficiency, boost service levels, and deliver better value to its residents.

Sincerely,

Brandon Wright
Founder | President
801-376-8160

IT Pipes and See Click Fix Integration Support

IT Pipes Integration and See Click Fix Support: Antioch will contract separately with IT Pipes and See Click Fix. Centricity will provide support on the Cityworks/City of Antioch side for those integrations as needed.

Our role at Centricity will be to act as the technical liaison, providing expert support and facilitating seamless communication between the City of Antioch and the chosen software vendors. Our support will include, but not be limited to, proactive problem-solving, technical alignment of the Cityworks AMS with the new integrations, and ensuring that the integrations meet the functional and operational needs of the city.

Centricity's support services will be available on an as-needed basis, ensuring that the City of Antioch has access to our expertise when necessary to support the successful implementation of these integrations.

Deliverable Milestones:

a. IT Pipes Integration Support
b. See Click Fix Integration Support

USA North Ticket Integration

This scope of work identifies the tasks required for the successful improvement of the City's current Cityworks implementation. Centricity GIS understands that the following requirements have been identified by the City, and will be included in implementation:

- Centricity Locates Integration
- Implementation/Setup
- Work Order Creation from USA North 811
- Locate Polygon Creation in ArcGIS from USA North 811
- Positive Response powered by Centricity Locates
- SAAS
- End User Training (Remote)
- Support

Deliverable Milestones:

a. USA North Ticket Integration to Cityworks
b. $10,000/Yr Subscription Annually

End User Training

Approach: Our approach focuses on empowering end users with the knowledge and skills required for the daily use of Cityworks AMS, promoting overall efficiency and productivity.

Methodology:

• Needs Analysis: Understand the different roles of end-users and their interaction with the system.
• Role-Based Training Modules: Create training modules designed around the tasks each user role performs within Cityworks AMS.
• Interactive Learning Sessions: Conduct training sessions, encouraging interaction and active participation. These sessions may include tutorials, demonstrations, and practical exercises.

Deliverable Milestones:

a. 3 Weeks (5 days each)
b. End User Training
c. $10,000/week

Centricity Calendar App

In our commitment to enhance operational efficiency for the City of Antioch, Centricity will integrate our proprietary Calendar App with the Cityworks AMS. This innovative tool is designed to enable the city staff to generate custom queries within the Calendar App, which in turn produces an .ICS file. This file can be subscribed to within Microsoft Outlook, allowing city personnel to view and manage Cityworks Work Orders, Service Requests, and Inspections directly from their Outlook calendar.

The integration promises to deliver a streamlined and centralized view of city operations, directly in the familiar interface of Outlook. It facilitates improved scheduling, better resource management, and timely attention to city maintenance needs.

For this integration, Centricity will provide:

The Centricity Calendar App, enabling the creation and subscription to .ICS files for seamless Outlook calendar integration.
An annual service offering for the operational and fully-functional Centricity Calendar App for Cityworks.
The cost structure will be $7,500/year for the Centricity Calendar App subscription. process.

By undertaking these initiatives, Antioch is poised to take a significant leap forward in its asset management capabilities. This comprehensive Cityworks AMS integration will enhance the city's operational efficiency, boost service levels, and deliver better value to its residents.

Deliverable Milestones:

a. Centricity Calendar App Setup
b. Centricity Calendar App Training
c. $7,500/yr Annual Fee
d. Up to 100 Calendars Created

Report Creation

Centricity is dedicated to enhancing the City of Antioch's analytical capabilities through the development of up to 11 custom reports tailored to the city's specifications and needs. Our team will collaborate closely with city officials to identify key data points and metrics that drive informed decision-making and support efficient city management.

This service includes:

- The design and creation of up to 11 bespoke reports, on an as-requested basis, ensuring that the City of Antioch has the information it needs when it needs it.
- Flexible support that adapts to the evolving requirements of the city, with reports crafted to accommodate various departments and functions within the City of Antioch's operations.
- Expertise in data interpretation and presentation, ensuring that each report is not only accurate but also user-friendly and actionable.

Centricity's commitment to providing these customized reports underscores our dedication to the City of Antioch's continued success and operational excellence.

Deliverable Milestones:

a. Report Creation as Requested

Implementation Fee/Cost Proposal (Centricity GIS)

Option	Description	Total Cost
1	**IT Pipes and See Click Fix Integration Support**	$ 12,000
	• Estimated 60 hours Support • Billed Time and Material as used • $200/Hr	
2	**USA North Tickets integration (Centricity Locates)**	$ 15,000
	• USA North Tickets integration for Cityworks AMS • $5,000 Implementation Fee • **Annual Maintenance/Renewal $10,000** (no limit on number of tickets processed into Cityworks	
3	**End User Training**	$ 30,000
	• 3 Weeks Onsite Training • $2,000/Day Onsite ($10,000/week)	
4	**Centricity Calendar App**	$ 7,500
	• **$7,500/yr Annual Fee** • Up to 100 Calendars	
5	**Report Creation**	$ 5,500
	• Up to 11 Reports • $500/report • Used as needed	
	Total	**$ 70,000**

Centricity GIS – Fee Schedule for Antioch

IT Pipes & See Click Fix Support - $12,000

- This is billed at a fixed rate of $200/hr for up to 60 hours. It's not divided between the two roles.

Centricity Locates (USA North Integration) - $15,000

- Fixed Fee $10,000/yr (Annually)
- Implementation Fee
  - Cost: $5,000
  - Hours: 25 hours ($5,000 / $200/hr)

End User Training (5 Days Onsite) - $10,000

- Project Manager:
  - Cost: $10,000
  - Hours: 50 hours ($10,000 / $200/hr)

Centricity Calendar App - $7,500

- Fixed Fee $7,500/yr (Annually)
- Waived Implementation Fee

Report Creation - $20,000

- 40 Reports
- Estimated 3.33 Hours/Report – Cityworks Analyst - $150/hr
- $500/Report

ATTACHMENT "B"

RESOLUTION NO. 2024/41

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING THE FIRST AMENDMENT TO THE CONSULTING SERVICES AGREEMENT WITH CENTRICITY GIS, LLC FOR IMPLEMENTATION OF CITYWORKS ASSET MANAGEMENT SOFTWARE AND AUTHORIZING THE ACTING CITY MANAGER TO EXECUTE THE FIRST AMENDMENT

WHEREAS, on October 29, 2020, staff solicited qualifications from several software companies, published to plan rooms and posted on the City website, for implementation of a Mapcentric Enterprise Asset Management System;

WHEREAS, on November 20, 2020, ten proposals were received, including submissions by Centricity GIS, LLC and Timmons Group, with both firms receiving placement on the short list of highest qualified consultants;

WHEREAS, on May 1, 2021, the City Council awarded the agreement to Timmons Group, LLC. with a two-year term ending on May 2023;

WHEREAS, on May 1, 2023, the contract with Timmons Group, LLC expired and implementation of the software was not complete;

WHEREAS, on May 1, 2023, Centricity GIS, LLC agreed to extend their original proposal offer of $71,000, from November of 2020 to the City;

WHEREAS, on July 25, 2023, the City Council authorized the Acting City Manager to execute the agreement for the implementation of asset management software with Centricity GIS, LLC for a total amount of $71,000; and

WHEREAS, the City Council has considered authorizing the Acting City Manager to execute the first amendment to the consulting services agreement with Centricity GIS, LLC in the amount of $70,000 for a total contract amount of $141,000 and extend the term of the agreement to July 4, 2025.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Approves the first amendment to the consulting services agreement with Centricity GIS, LLC for implementation of asset management software in the amount of $70,000 for a total contract amount of $141,000 and extends the term of the agreement to July 4, 2025; and

2. Authorizes the Acting City Manager to execute the first amendment to the consulting services agreement in a form approved by the City Attorney.

* * * * * * * *

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 26th day of March 2024, by the following vote:

AYES: **Council Members District 1 Torres-Walker, District 2 Barbanica, District 3 Ogorchock, Mayor Pro Tem (District 4) Wilson, and Mayor Hernandez-Thorpe**

NOES: **None**

ABSTAIN: **None**

ABSENT: **None**

for Vanessa Rosales

ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH

EXHIBIT "1"

AMENDMENT NO. 1 TO AGREEMENT WITH CENTRICITY GIS, LLC FOR THE IMPLEMENTATION OF ASSET MANAGEMENT SOFTWARE

THIS FIRST AMENDMENT TO THE AGREEMENT FOR CONSULTANT SERVICES is entered into this 26th day of March 2024, by and between the CITY OF ANTIOCH, a municipal corporation ("CITY") and Centricity GIS, LLC, their address is 10659 N. Sahalee St., Cedar Hills, UT 84062 ("Consultant").

RECITALS

WHEREAS, on July 4, 2023, Centricity GIS, LLC entered into an Agreement for Professional Consultant Services for the Implementation Of Asset Management Software ("Agreement") in the amount of $71,000; and

WHEREAS, on March 26, 2024, the City Council has considered approving the first amendment to the Agreement with Centricity GIS, LLC for Professional Consultant Services in the amount of $70,000 for a total contract amount of $141,000, and has considered authorizing the Acting City Manager to execute the first amendment.

NOW, THEREFORE, THE PARTIES DO MUTUALLY AGREE AS FOLLOWS:

1. **Section 1 "SERVICES" the first paragraph shall be amended to read as follows:**

   "Subject to the terms and conditions set forth in this Agreement, Consultant shall furnish all technical and professional services including labor, materials, equipment, transportation, supervision, and expertise to provide to City the services described in the Scope of Work attached as Exhibit A to the Agreement and Exhibit A to Amendment No. 1 of the Agreement at the time and place and in the manner specified therein. In the event of a conflict in or inconsistency between the terms of this Agreement and the Exhibits, the Agreement shall prevail."

2. **Section 1.1 "Term of Services" shall be amended to read as follows:**

   "The term of this Agreement shall begin on the date first noted above and shall end on **July 4, 2025**, and Consultant shall complete the work described in Exhibit A to the Agreement and Exhibit A to Amendment No. 1 of the Agreement prior to that date, unless the term of the Agreement is otherwise terminated or extended, as provided for in Section 8 of the Agreement. The time provided to Consultant to complete the services required by this Agreement shall not affect the City's right to terminate the Agreement, as provided for in Section 8 of the Agreement."

3. **Section 2 "COMPENSATION" the first sentence shall be amended to read as follows:**

"CITY hereby agrees to pay Consultant a sum not to exceed **$141,000**, notwithstanding any contrary indications that may be contained in Consultant's proposal, for services to be performed and reimbursable costs incurred under this Agreement."

All other terms and conditions of the Agreement shall remain in full force and effect.

CITY OF ANTIOCH:

By:_____
Kwame P. Reed, Acting City Manager

ATTEST:

_____
Elizabeth Householder, City Clerk

APPROVED AS TO FORM:

_____
Thomas Lloyd Smith, City Attorney

CENTRICITY GIS, LLC

By:_____
Brandon Wright, Founder/President

CONSULTING SERVICES AGREEMENT BETWEEN THE CITY OF ANTIOCH AND CENTRICITY GIS, LLC

THIS AGREEMENT (**"Agreement"**) is made and entered into this **30th Day of August, 2023** (**"Effective Date"**) by and between the City of Antioch, a municipal Corporation with its principle place of business at 200 H Street, Antioch, CA 94509 (**"City"**) and **Centricity GIS, LLC** with its principle place of business at **10659 N Sahalee St, Cedar Hills, UT 84062** (**"Consultant"**) as of **August 30th, 2023**. City and Consultant individually are sometimes referred to herein as **"Party"** and collectively as **"Parties."**

SECTION 1. **SERVICES.** Subject to the terms and conditions set forth in this Agreement, Consultant shall furnish all technical and professional services including labor, material, equipment, transportation, supervision and expertise to provide to City the services described in the Scope of Work attached as Exhibit A attached hereto and incorporated herein at the time and place and in the manner specified therein (**"Services"**). In the event of a conflict in or inconsistency between the terms of this Agreement and Exhibit A, the Agreement shall prevail.

1.1 Term of Services. The term of this Agreement shall begin on the Effective Date and shall end on **April 8th, 2024**, and Consultant shall complete the Services described in Exhibit A prior to that date, unless the term of the Agreement is otherwise terminated or extended, as provided for in Section 8. The time provided to Consultant to complete the Services required by this Agreement shall not affect the City's right to terminate the Agreement, under Section 8.

1.2 Standard of Performance. Consultant represents that it is experienced in providing these services to public clients and is familiar with the plans and needs of City. Consultant shall perform all Services required pursuant to this Agreement in the manner and according to the standards observed by a competent practitioner of the profession in which Consultant is engaged in the geographical area in which Consultant practices its profession.

1.3 Assignment of Personnel. Consultant shall assign only competent personnel to perform Services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, desires the reassignment of any such persons, Consultant shall, immediately upon receiving notice from City of such desire of City, reassign such person or persons.

1.4 Time. Consultant shall devote such time to the performance of Services pursuant to this Agreement as may be reasonably necessary to meet the standard of performance provided in Section 1.1 above and to satisfy Consultant's obligations hereunder.

SECTION 2. **COMPENSATION.** City hereby agrees to pay Consultant a sum not to exceed **$71,000.00**, notwithstanding any contrary indications that may be contained in Consultant's proposal, for Services to be performed and reimbursable costs incurred under this Agreement. In the event of a conflict between this Agreement and Consultant's proposal, attached as Exhibit A, regarding the amount of compensation, the Agreement shall prevail. City shall pay Consultant for Services rendered pursuant to this Agreement at the time and in the manner set forth below. The payments specified below shall be the only payments from City to Consultant for Services rendered pursuant to this Agreement. Except as

specifically authorized by City, Consultant shall not bill City for duplicate services performed by more than one person.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of providing the Services required hereunder, including salaries and benefits of employees and subcontractors of Consultant. Consequently, the Parties further agree that compensation hereunder is intended to include the costs of contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 Invoices. Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for Services performed and reimbursable costs incurred prior to the invoice date. Invoices shall contain the following information:

- Serial identifications of progress bills; i.e., Progress Bill No. 1 for the first invoice, etc.;
- The beginning and ending dates of the billing period;
- A Task Summary containing the original contract amount, the amount of prior billings, the total due this period, the balance available under the Agreement, and the percentage of completion;
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The total number of hours of work performed under the Agreement by Consultant and each employee, agent, and subcontractor of Consultant performing services; and,
- The Consultant's signature.

2.2 Payment Schedule.

2.2.1 City shall make incremental payments, based on invoices received, for Services satisfactorily performed, in accordance with the requirements of this Agreement, and for authorized reimbursable costs incurred. City shall have thirty (30) days from the receipt of an invoice that complies with all of the requirements of Section 2.1 to pay Consultant.

2.3 Total Payment. City shall pay for the Services to be rendered by Consultant pursuant to this Agreement. City shall not pay any additional sum for any expense or cost whatsoever incurred by Consultant in rendering Services pursuant to this Agreement, unless expressly provided for in Section 2.5.

In no event shall Consultant submit any invoice for an amount in excess of the maximum amount of compensation provided above either for a task or for the entire Agreement, unless the Agreement is modified prior to the submission of such an invoice by a properly executed change order or amendment.

2.4 Hourly Fees. Fees for work performed by Consultant on an hourly basis shall not exceed the amounts shown on the fee schedule in Exhibit B.

2.5 Reimbursable Expenses. Reimbursable expenses are specified below, and shall not exceed $0. Expenses not listed below are not chargeable to City. Reimbursable expenses are included in the total amount of compensation provided under this Agreement that shall not be exceeded.

Reimbursable Expenses are:
N/A

2.6 Payment of Taxes. Consultant is solely responsible for the payment of employment taxes incurred under this Agreement and any similar federal or state taxes.

2.7 Authorization to Perform Services. The Consultant is not authorized to perform any Services or incur any costs whatsoever under the terms of this Agreement until Consultant receives authorization to proceed from the Contract Administrator.

SECTION 3. FACILITIES AND EQUIPMENT. Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the Services required by this Agreement. City shall make available to Consultant only the facilities and equipment listed in this section, and only under the terms and conditions set forth herein.

City shall furnish physical facilities such as desks, filing cabinets, and conference space, as may be reasonably necessary for Consultant's use while consulting with City employees and reviewing records and the information in possession of the City. The location, quantity, and time of furnishing those facilities shall be in the sole discretion of City. In no event shall City be obligated to furnish any facility that may involve incurring any direct expense, including but not limited to computer, long-distance telephone or other communication charges, vehicles, and reproduction facilities.

SECTION 4. INSURANCE REQUIREMENTS. Before beginning any work under this Agreement, Consultant, at its own cost and expense, shall procure insurance against claims for injuries to persons or damages to property that may arise from or in connection with the performance of the work by the Consultant and its agents, representatives, employees, and subcontractors. Consultant shall provide proof satisfactory to City of such insurance that meets the requirements of this section and under forms of insurance satisfactory in all respects to the City. Consultant shall maintain the insurance policies required by this section throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's proposal. Consultant shall not allow any subcontractor to commence work on any subcontract until Consultant has obtained all insurance required herein for the subcontractor(s) and provided evidence thereof to City. Verification of the required insurance shall be submitted and made part of this Agreement prior to execution. Insurers shall have an AM Best rating of no less than A:VII unless otherwise accepted by the City in writing:

4.1 Commercial General Liability (CGL): Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury

and personal & advertising injury with limits no less than **$2,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. If Consultant's services include work within 50 feet of a railroad right of way, the Consultant shall have removed any exclusion on their liability policy limiting coverage for work near a railroad, or shall provide a Railroad Protective Liability policy in favor of the City. Limits for such coverage shall be no less than $5,000,000.

4.2 **Automobile Liability Insurance.** ISO Form Number CA 00 01 covering any auto (Code 1), or if Consultant has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **$1,000,000** per accident for bodily injury and property damage.

4.3 **Workers' Compensation Insurance.** as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than **$1,000,000** per accident for bodily injury or disease.

4.4 **Professional Liability (Errors and Omissions):** Insurance appropriate to the Consultant's profession, with limit no less than $1,000,000 per occurrence or claim, $2,000,000 aggregate.

4.5 **Other Insurance Provisions.** Unless otherwise specified below, all insurance policies are to contain, or be endorsed to contain, the following provisions:

4.5.1 *Additional Insured Status.* The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts, or equipment furnished in connection with such work or operations. CGL coverage can be provided in the form of an endorsement to the Consultant's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10 and CG 20 37 if a later edition is used). This requirement shall only apply to the CGL and Automobile Liability Insurance policies specified above.

4.5.2 *Primary Coverage.* For any claims related to this contract, the Consultant's insurance coverage shall be primary insurance as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it. This requirement shall only apply to the CGL and Automobile Liability Insurance policies specified above.

4.5.3 *Notice of Cancellation.* Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the City.

4.5.4 *Waiver of Subrogation.* Consultant hereby grants to City a waiver of any right to subrogation which any insurer of said Consultant may acquire against the City by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer. This requirement shall only apply to the CGL, Automobile Liability and Workers' Compensation/Employer's Liability Insurance policies specified above.

4.5.5 *Deductibles and Self-Insured Retentions.* Any deductibles or self-insured retentions must be declared to and approved by the City. The City may require the Consultant to purchase coverage

with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

4.5.6 *Claims made policies.* If any of the required policies provide claims-made coverage:

4.5.6.1 The Retroactive Date must be shown, and must be before the date of the contract or the beginning of contract work.

4.5.6.2 Insurance must be maintained and evidence of insurance must be provided **for at least five (5) years after completion of the contract of work.**

4.5.6.3 If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of five (5) years after completion of contract work.

4.6 **Certificate of Insurance and Endorsements.** Consultant shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

4.7 **Subcontractors.** Consultant shall include all subcontractors as insured under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated in this Agreement, including but not limited to naming additional insureds.

4.8 **Higher Limits.** If the Consultant maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Consultant. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

4.9 **Special Risks or Circumstances.** City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage or other special circumstances.

4.10 **Remedies.** In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option exercise, any of the following remedies, which are alternatives to other remedies City may have and are not the exclusive remedy for Consultant's breach:

- Obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due to Consultant under the Agreement;
- Order Consultant to stop work under this Agreement or withhold any payment that becomes due to Consultant hereunder, or both stop work and withhold any payment, until Consultant demonstrates compliance with the requirements hereof; and/or,

- Terminate this Agreement.

SECTION 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES.

5.1 To the fullest extent permitted by law, Consultant shall defend (with counsel reasonably acceptable to City), indemnify and hold the City, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's services or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney's fees and other related costs and expenses. Consultant's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Consultant, the City, its officials, officers, employees, agents, or volunteers.

5.1.1 Acceptance by City of insurance certificates and endorsements required under this Agreement does not relieve Consultant from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to any damages or claims for damages whether or not such insurance policies shall have been determined to apply.

5.2 By execution of this Agreement, Consultant acknowledges and agrees to the provisions of this Section and that it is a material element of consideration, and that these provisions survive the termination of this Agreement.

SECTION 6. STATUS OF CONSULTANT.

6.1 Independent Contractor. At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City. City shall have the right to control Consultant only insofar as the results of Consultant's services rendered pursuant to this Agreement and assignment of personnel pursuant to Section 1.3; however, otherwise City shall not have the right to control the manner or means by which Consultant accomplishes services rendered pursuant to this Agreement. Notwithstanding any other City, state, or federal policy, rule, regulation, law, or ordinance to the contrary, Consultant and any of its employees, agents, and subcontractors providing services under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any and all claims to, any compensation, benefit, or any incident of employment by City, including, but not limited to, eligibility to enroll in the California Public Employees Retirement System (PERS) as an employee of City and entitlement to any contribution to be paid by City for employer contributions and/or employee contributions for PERS benefits.

6.2 Consultant Not Agent. Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

SECTION 7. LEGAL REQUIREMENTS.

7.1 Governing Law. The laws of the State of California shall govern this Agreement.

7.2 Compliance with Applicable Laws. Consultant and any subcontractors shall comply with all laws applicable to the performance of the Services.

7.3 Other Governmental Regulations. To the extent that this Agreement may be funded by fiscal assistance from another governmental entity, Consultant and any subcontractors shall comply with all applicable rules and regulations to which City is bound by the terms of such fiscal assistance program.

7.4 Licenses and Permits. Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. Consultant represents and warrants to City that Consultant and its employees, agents, any subcontractors shall, at their sole cost and expense, keep in effect at all times during the term of this Agreement any licenses, permits, and approvals that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid business licenses from City.

7.5 Nondiscrimination and Equal Opportunity. Consultant shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, marital status, sex, sexual orientation or any other legally protected status, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any Services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

Consultant shall include the provisions of this Section in any subcontract approved by the Contract Administrator or this Agreement.

7.6 California Labor Code Requirements. Consultant is aware of the requirements of California Labor Code Sections 1720 et seq. and 1770 et seq., which require the payment of prevailing wage rates and the performance of other requirements on certain "public works" and "maintenance" projects ("Prevailing Wage Laws"). If the services are being performed as part of an applicable "public works" or "maintenance" project, as defined by the Prevailing Wage Laws, and if the total compensation is $1,000 or more, Consultant agrees to fully comply with such Prevailing Wage Laws. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claims, liabilities, costs, penalties or interest arising out of any failure or alleged failure to comply with the Prevailing Wage Laws. It shall be mandatory upon the Consultant and all subconsultants to comply with all California Labor Code provisions, which include but are not limited to prevailing wages (Labor Code Sections 1771, 1774 and 1775), employment of apprentices (Labor Code Section 1777.5), certified payroll records (Labor Code Sections 1771.4 and 1776), hours of labor (Labor Code Sections 1813 and 1815) and debarment of contractors and subcontractors (Labor Code Section 1777.1). The requirement to submit certified payroll records directly to the Labor Commissioner under Labor Code section 1771.4 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Section 1771.4.

If the services are being performed as part of an applicable "public works" or "maintenance" project, then pursuant to Labor Code Sections 1725.5 and 1771.1, the Consultant and all subconsultants performing such services must be registered with the Department of Industrial Relations. Consultant shall maintain registration for the full term of this Agreement and require the same of any subconsultants, as applicable. Notwithstanding the foregoing, the contractor registration requirements mandated by Labor Code Sections 1725.5 and 1771.1 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Sections 1725.5 and 1771.1.

This Agreement may also be subject to compliance monitoring and enforcement by the Department of Industrial Relations. It shall be Consultant's sole responsibility to comply with all applicable registration and labor compliance requirements. Any stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor that affect Consultant's performance of services, including any delay, shall be Consultant's sole responsibility. Any delay arising out of or resulting from such stop orders shall be considered Consultant caused delay and shall not be compensable by the City. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claim or liability arising out of stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor.

SECTION 8. TERMINATION AND MODIFICATION.

8.1 Termination. City may cancel this Agreement at any time and without cause upon written notification to Consultant.

Consultant may cancel this Agreement only for cause upon thirty (30) days' written notice to City and shall include in such notice the reasons for cancellation.

In the event of termination, Consultant shall be entitled to compensation for Services performed satisfactorily to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

8.2 Extension. City may, in their sole and exclusive discretion, extend the end date of the term of this Agreement beyond that provided for in Section 1.1. Any such extension shall require a written amendment to this Agreement, as provided for herein. Consultant understands and agrees that, if City grants such an extension, City shall have no obligation to provide Consultant with compensation beyond the maximum amount provided for in this Agreement. Similarly, unless authorized by the Contract Administrator, City shall have no obligation to reimburse Consultant for any otherwise reimbursable expenses incurred during the extension period.

8.3 Amendments. The parties may amend this Agreement only by a writing signed by all the Parties.

8.4 Assignment and Subcontracting. City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the

prior written approval of the Contract Administrator. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the Contract Administrator.

8.5 Survival. All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability between City and Consultant shall survive the termination of this Agreement.

8.6 Options upon Breach by Consultant. If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to, the following:

8.6.1 Immediately terminate the Agreement;

8.6.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement; and/or

8.6.3 Retain a different consultant to complete the work described in Exhibit A not finished by Consultant in which case the City may charge Consultant the difference between the cost to have a different consultant complete the work described in Exhibit A that is unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 if Consultant had completed the work.

SECTION 9. KEEPING AND STATUS OF RECORDS.

9.1 Records Created as Part of Consultant's Performance. All reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, drawings, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use.

9.2 Confidentiality. All reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be kept confidential by Consultant. Such materials shall not, without the prior written permission of City, be used by Consultant for any purpose other than the performance of this Agreement nor shall such materials be disclosed publicly. Nothing furnished to Consultant which is generally known, shall be deemed confidential. Consultant shall not use the City's name or logo or photographs pertaining to the Services under this Agreement in any publication without the prior written consent of the City.

9.3 Consultant's Books and Records. Consultant shall maintain any and all ledgers, books of account, invoices, vouchers, canceled checks, and other records or documents evidencing or relating to charges for Services or expenditures and disbursements charged to the City under this Agreement for a minimum of three (3) years, or for any longer period required by law, from the date of final payment to the Consultant..

9.4 Inspection and Audit of Records. Any records or documents that Section 9.2 of this Agreement requires Consultant to maintain shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Under California Government Code Section 8546.7, if the amount of public funds expended under this Agreement exceeds Ten Thousand Dollars ($10,000.00), the Agreement shall be subject to the examination and audit of the State Auditor, at the request of City or as part of any audit of City, for a period of three (3) years after final payment under the Agreement.

9.5 Intellectual Property. The City shall have and retain all right, title and interest, including copyright, patent, trade secret or other proprietary rights in all plans, specifications, studies, drawings, estimates, materials, data, computer programs or software and source code, enhancements, documents and any other works of authorship fixed in any tangible medium or expression, including but not limited to physical drawings or other data magnetically or otherwise recorded on computer media ("Intellectual Property") prepared or developed by or on behalf of Consultant under this Agreement. Consultant further grants to City a non-exclusive and perpetual license to copy, use, modify or sub-license any and all Intellectual Property otherwise owned by Consultant which is the basis or foundation for any derivative, collective, insurrectional or supplemental work created under this Agreement.

SECTION 10. MISCELLANEOUS PROVISIONS.

10.1 Venue. In the event either party brings any action against the other under this Agreement, the Parties agree that trial of such action shall be vested exclusively in the state courts of California in the County of Contra Costa or in the United States District Court for the Northern District of California.

10.2 Severability. If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.

10.3 No Implied Waiver of Breach. The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.

10.4 Successors and Assigns. The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the Parties.

10.5 Use of Recycled Products. Consultant shall prepare and submit all reports, written studies and other printed material on recycled paper to the extent it is available at equal or less cost than virgin paper.

10.6 Conflict of Interest. Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any official of City in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Section 1090 *et seq.*

Consultant hereby warrants that it is not now, nor has it been in the previous twelve (12) months, an employee, agent, appointee, or official of the City. If Consultant was an employee, agent, appointee, or official of City in the previous twelve months, Consultant warrants that it did not participate in any manner in the forming of this Agreement. Consultant understands that, if this Agreement is made in violation of Government Code § 1090 *et. seq.*, the entire Agreement is void and Consultant will not be entitled to any compensation for Services performed pursuant to this Agreement, including reimbursement of expenses, and Consultant will be required to reimburse the City for any sums paid to the Consultant. Consultant understands that, in addition to the foregoing, it may be subject to criminal prosecution for a violation of Government Code Section 1090 and, if applicable, will be disqualified from holding public office in the State of California.

10.7 Inconsistent Terms. If the terms or provisions of this Agreement conflict with or are inconsistent with any term or provision of any Exhibit attached hereto, then the terms and provisions of this Agreement shall prevail.

10.8 Solicitation. Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.9 Contract Administration. This Agreement shall be administered by **Brandon Peters, GIS Coordinator** ("Contract Administrator"). All correspondence shall be directed to or through the Contract Administrator or his or her designee.

10.10 Notices. Any written notice to Consultant shall be sent to:

Centricity GIS
ATTN: Brandon Wright, Founder & President
10659 N Sahalee St
Cedar Hills, UT 84062

Any written notice to City shall be sent to:

Public Works Department, Brandon Peters
City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007

City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007
Attn: City Attorney

10.11 Integration. This Agreement, including all exhibits and other attachments, represents the entire and integrated agreement between City and Consultant and supersedes all prior negotiations, representations, or agreements, either written or oral.

CITY:

CITY OF ANTIOCH

Kwame P. Reed, Acting City Manager

Attest:

Elizabeth Householder, City Clerk

Approved as to Form:

Thomas Lloyd Smith, City Attorney

CONSULTANT:

Centricity GIS, LLC

By:

Name: Brandon Wright

Title: President

By:

Name:

Title:

[Two signatures are required for a corporation or one signature with the corporate bylaws indicating that one person can sign on behalf of the corporation]

Scope of Work

A. INTRODUCTION

This scope of work identifies the tasks required for the successful improvement of the City's current Cityworks implementation. Centricity GIS understands that the following requirements have been identified by the City, and will be included in implementation:

- Workflow Review/Kickoff Meetings (Onsite)
- Initial Cityworks AMS Database Configuration
    - Service Requests, Work Orders, Inspections Setup
        - Administration
        - Water Distribution
        - Collections
        - Operations
        - Water Treatment
        - Capital Improvements
    - Employees, Materials & Equipment
    - Reports (up to 10 custom reports)
- Review of Configured Database (Onsite)
- Admin User Training (Onsite)
- End User Training (Onsite)
- Rollout Support
- Ad-Hoc Support
- Data Migration (Lucity)

The following tasks are included in this scope of work:

TASK 1: WORKFLOW REVIEW/KICKOFF MEETING (ONSITE - 2 DAYS)

Meet with City staff to review workflows that will be created and configured in the Cityworks AMS Application

Tasks:

1. Meet with District staff to review and understand the City workflows for Cityworks AMS.
2. Get documentation from City that will provide the basis for the AMS configuration.
    a. Print Documents, Reports, Diagrams, Etc.

Deliverable Milestones

a. Meeting Notes

TASK 2: INITIAL CITYWORKS DATABASE CONFIGURATION

Configuration of Cityworks system and database.

Tasks:

1. Cityworks Database Configuration for:
   - Administration
   - Water Distribution
   - Collections
   - Operations
   - Water Treatment
   - Capital Improvements
2. Workflows
   - Service Requests
   - Work Orders
   - Inspections
   - Contractors
   - Employees, Material, Equipment
   - Etc.
3. Reports – Up to 10 Custom Crystal Reports (Invoice Reports, etc)
4. GIS Integration
5. Field Module Setup

Deliverable Milestones:

a. Configured Database

TASK 3: REVIEW OF CONFIGURED DATABASE (ONSITE – 2 DAYS)

Meet with City staff to review workflows and Cityworks setup that has been configured.

Tasks:

1. Database Review
2. Workflow changes and configuration changes as needed

Deliverable Milestones:

a. Meeting Notes
b. Configuration changes

TASK 4: ADMIN TRAINING (ONSITE – 1 DAY)

Centricity GIS will provide onsite training for the primary, or "Administrator" users of Cityworks. The City will provide the training facility and computers necessary for staff use.

Following the training of Administrator users, Centricity GIS will conduct a "Train-the-Trainer" style session with key department staff. The purpose of this training is to provide knowledge and steps necessary to train all other field personnel who will use the system.

Training will occur over 1 day

Deliverable Milestones:

a. Admin and User Training completed
b. Copy of training material used in training session delivered in digital format (PDF)
c. Go-live

TASK 5: END USER TRAINING (ONSITE – 5 DAYS)

Centricity GIS will provide onsite training for the primary, or "End Users" of Cityworks. The City will provide the training facility and computers necessary for staff use.

The purpose of this training is to provide knowledge and steps necessary to train all other field personnel who will use the system.

Training will occur over 5 days

Deliverable Milestones:

a. User Training completed
b. Copy of training material used in training session delivered in digital format (PDF)
c. Go-live

TASK 6: ROLLOUT SUPPORT (ONSITE - 2 DAYS)

After the configuration, installation and training phases have concluded, we will provide Onsite rollout support.

1. Determine with department manager/champion what data/inboxes need to be displayed.
2. Build Dashboards – Build end user and management inboxes/dashboards
3. Cityworks Reconfiguration that needs completed based on Work Flow Meetings and Admin training.
4. Configuration of Mobile Apps.

Deliverable Milestones:

a. Onsite Roll Out Support

TASK 7: DATA MIGRATION

During the configuration, installation and training phases have concluded, we migrate data from:

- Lucity Data migrated to Cityworks AMS.

1. Determine with department manager/champion what data needs migrated to Cityworks AMS
2. Migrate Data from Lucity to Cityworks AMS.

Deliverable Milestones:

a. Migration of Historical Data

TASK 8: AD-HOC SUPPORT

After the configuration, installation and training phases have concluded, we will provide troubleshooting and support services.

1. Determine with department manager/champion what data/inboxes need to be displayed.
2. Build Additional Inboxes/Dashboards – Build end user and management inboxes
3. Cityworks Reconfiguration that needs completed based on Work Flow Meetings and Admin training.
4. Additional configuration of Mobile Apps (if applicable licenses from Cityworks apply)

Deliverable Milestones:

a. Support as needed at negotiated rate
b. Billed Time and Material as used.

EXHIBIT B

Centricity GIS – Fee Schedule for Antioch

Task 1: Workflow Review Meetings (2 Days Onsite) - $4,000

- GIS Project Manager:
  - Cost: $4,000
  - Hours: 20 hours ($4,000 / $200/hr)

Task 2: Initial Cityworks Database Configuration - $22,000

- GIS Implementation Specialist:
  - Cost: $11,000 (50% of $22,000)
  - Hours: 62.86 hours ($11,000 / $175/hr)
- GIS Project Manager:
  - Cost: $11,000 (50% of $22,000)
  - Hours: 55 hours ($11,000 / $200/hr)

Task 3: Database Review (2 Days Onsite) - $4,000

- GIS Implementation Specialist:
  - Cost: $2,000 (50% of $4,000)
  - Hours: 11.43 hours ($2,000 / $175/hr)
- GIS Project Manager:
  - Cost: $2,000 (50% of $4,000)
  - Hours: 10 hours ($2,000 / $200/hr)

Task 4: Admin User Training (1 Day Onsite) - $2,000

- GIS Project Manager:
  - Cost: $2,000
  - Hours: 10 hours ($2,000 / $200/hr)

Task 5: End User Training (5 Days Onsite) - $10,000

- GIS Project Manager:
  - Cost: $10,000
  - Hours: 50 hours ($10,000 / $200/hr)

Task 6: Rollout Support (2 Days Onsite) - $4,000

- GIS Project Manager:
  - Cost: $4,000
  - Hours: 20 hours ($4,000 / $200/hr)

Task 7: Lucity Data Migration - $10,000

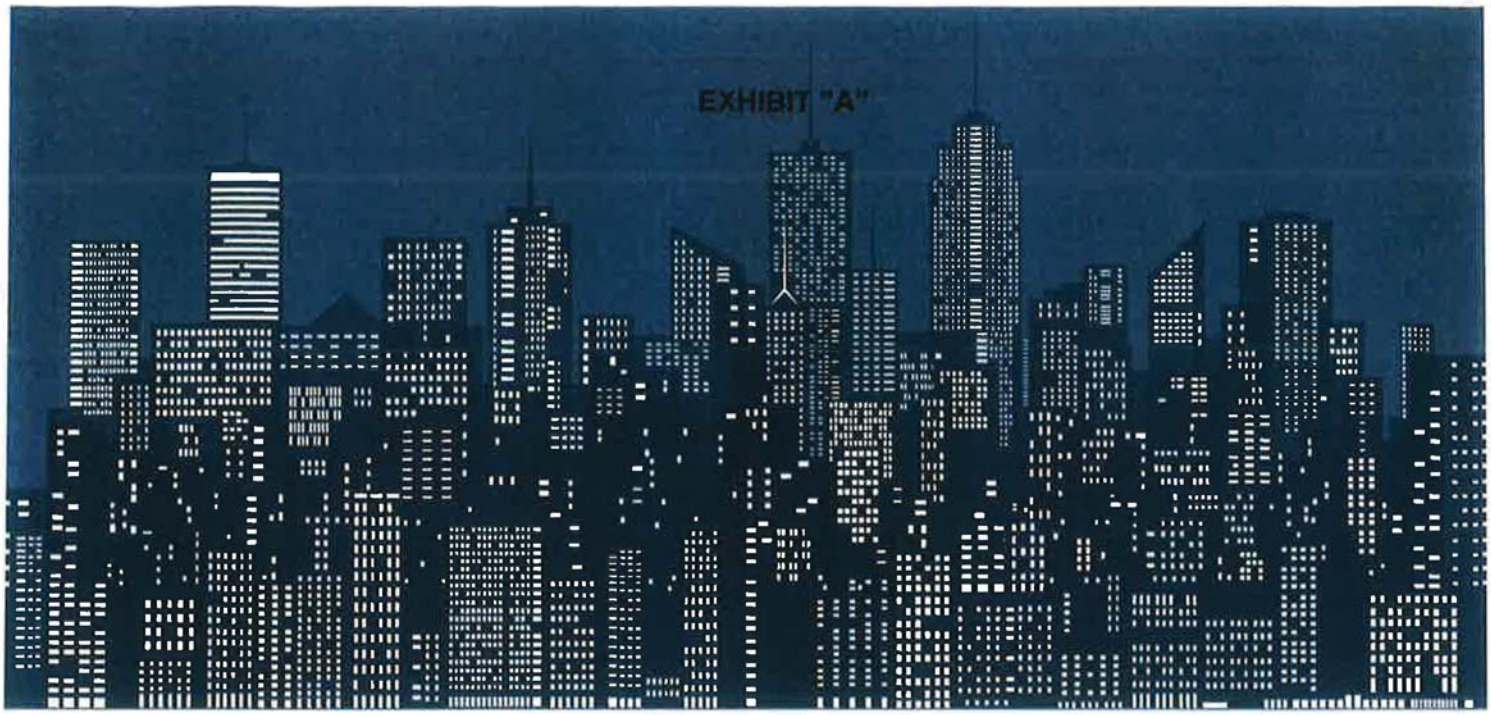
- GIS Implementation Specialist:
  - Cost: $5,000 (50% of $10,000)
  - Hours: 28.57 hours ($5,000 / $175/hr)
- GIS Project Manager:
  - Cost: $5,000 (50% of $10,000)
  - Hours: 25 hours ($5,000 / $200/hr)

Task 8: Ad-hoc Support - $15,000

- This is billed at a fixed rate of $150/hr for up to 100 hours. It's not divided between the two roles.

Grand Summary:

- Tasks 1, 4, 5, and 6 are worked on solely by the GIS Project Manager for a total of 100 hours.
- Tasks 2, 3, and 7 are split 50-50 between the GIS Implementation Specialist and the GIS Project Manager.
- Task 8 remains a fixed rate and isn't divided between the two roles.



Centricity

PROPOSAL

Cityworks AMS Implementation Services

Prepared for:

City of Antioch
Attention: Brandon Peters
1201 W 4th Street
Antioch, CA 94509

February 29, 2024

CONTACT:

Brandon Wright
801-376-8160
bwright@centricitygis.com

Cityworks

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Cover Pages/Executive Summary

February 29, 2024

Subject: Cityworks AMS Support

Brandon:

This executive summary details the planned integration of Cityworks Asset Management System (AMS) for Antioch, CA, focusing on the following areas:

IT Pipes Integration and See Click Fix Support: Antioch will contract separately with IT Pipes and See Click Fix. Centricity will provide support on the Cityworks/City of Antioch side for those integrations as needed.

Our role at Centricity will be to act as the technical liaison, providing expert support and facilitating seamless communication between the City of Antioch and the chosen software vendors. Our support will include, but not be limited to, proactive problem-solving, technical alignment of the Cityworks AMS with the new integrations, and ensuring that the integrations meet the functional and operational needs of the city.

Centricity's support services will be available on an as-needed basis, ensuring that the City of Antioch has access to our expertise when necessary to support the successful implementation of these integrations.

USA North Tickets Integration: As a part of this integration, we plan to incorporate USA North's DigAlert service with Cityworks AMS. This integration will streamline the ticketing process for excavation and ground-disturbing activities, ensuring better compliance with the state's 811 laws. The improved workflow will facilitate quick response to dig requests, protecting underground utilities and enhancing public safety. $10,000/Yr for the already built and functioning Centricity Locates for Cityworks and USA North. And a one-time fee of $5,000 for Implementation.

End User Training: The user-friendly design of Cityworks AMS should be complemented by a comprehensive training program for end-users. The aim here is to boost staff confidence and proficiency in using the system, focusing on day- to-day usage, data entry, understanding reports, and basic troubleshooting. We believe in a hands-on approach, so our training will comprise interactive sessions and real-time problem-solving.

Centricity Calendar App: In our commitment to enhance operational efficiency for the City of Antioch, Centricity will integrate our proprietary Calendar App with the Cityworks AMS. This innovative tool is designed to enable the city staff to generate custom queries within the Calendar App, which in turn produces an .ICS file. This file can be subscribed to within Microsoft Outlook, allowing city personnel to view and manage Cityworks Work Orders, Service Requests, and Inspections directly from their Outlook calendar.

The integration promises to deliver a streamlined and centralized view of city operations, directly in the familiar interface of Outlook. It facilitates improved scheduling, better resource management, and timely attention to city maintenance needs.

For this integration, Centricity will provide:

- The Centricity Calendar App, enabling the creation and subscription to .ICS files for seamless Outlook calendar integration.
- An annual service offering for the operational and fully-functional Centricity Calendar App for Cityworks.

The cost structure will be $7,500/year for the Centricity Calendar App subscription. process.

Report Creation: Centricity is dedicated to enhancing the City of Antioch's analytical capabilities through the development of up to 11 custom reports tailored to the city's specifications and needs. Our team will collaborate closely with city officials to identify key data points and metrics that drive informed decision-making and support efficient city management.

This service includes:

- The design and creation of up to 11 bespoke reports, on an as-requested basis, ensuring that the City of Antioch has the information it needs when it needs it.
- Flexible support that adapts to the evolving requirements of the city, with reports crafted to accommodate various departments and functions within the City of Antioch's operations.
- Expertise in data interpretation and presentation, ensuring that each report is not only accurate but also user-friendly and actionable.

Centricity's commitment to providing these customized reports underscores our dedication to the City of Antioch's continued success and operational excellence.

By undertaking these initiatives, Antioch is poised to take a significant leap forward in its asset management capabilities. This comprehensive Cityworks AMS integration will enhance the city's operational efficiency, boost service levels, and deliver better value to its residents.

Sincerely,

Brandon Wright
Founder | President
801-376-8160

IT Pipes and See Click Fix Integration Support

IT Pipes Integration and See Click Fix Support: Antioch will contract separately with IT Pipes and See Click Fix. Centricity will provide support on the Cityworks/City of Antioch side for those integrations as needed.

Our role at Centricity will be to act as the technical liaison, providing expert support and facilitating seamless communication between the City of Antioch and the chosen software vendors. Our support will include, but not be limited to, proactive problem-solving, technical alignment of the Cityworks AMS with the new integrations, and ensuring that the integrations meet the functional and operational needs of the city.

Centricity's support services will be available on an as-needed basis, ensuring that the City of Antioch has access to our expertise when necessary to support the successful implementation of these integrations.

Deliverable Milestones:

a. IT Pipes Integration Support
b. See Click Fix Integration Support

USA North Ticket Integration

This scope of work identifies the tasks required for the successful improvement of the City's current Cityworks implementation. Centricity GIS understands that the following requirements have been identified by the City, and will be included in implementation:

- Centricity Locates Integration
- Implementation/Setup
- Work Order Creation from USA North 811
- Locate Polygon Creation in ArcGIS from USA North 811
- Positive Response powered by Centricity Locates
- SAAS
- End User Training (Remote)
- Support

Deliverable Milestones:

a. USA North Ticket Integration to Cityworks
b. **$10,000/Yr Subscription Annually**

End User Training

Approach: Our approach focuses on empowering end users with the knowledge and skills required for the daily use of Cityworks AMS, promoting overall efficiency and productivity.

Methodology:

• Needs Analysis: Understand the different roles of end-users and their interaction with the system.
• Role-Based Training Modules: Create training modules designed around the tasks each user role performs within Cityworks AMS.
• Interactive Learning Sessions: Conduct training sessions, encouraging interaction and active participation. These sessions may include tutorials, demonstrations, and practical exercises.

Deliverable Milestones:

a. 3 Weeks (5 days each)
b. End User Training
c. $10,000/week

CENTRICITY CALENDAR APP

In our commitment to enhance operational efficiency for the City of Antioch, Centricity will integrate our proprietary Calendar App with the Cityworks AMS. This innovative tool is designed to enable the city staff to generate custom queries within the Calendar App, which in turn produces an .ICS file. This file can be subscribed to within Microsoft Outlook, allowing city personnel to view and manage Cityworks Work Orders, Service Requests, and Inspections directly from their Outlook calendar.

The integration promises to deliver a streamlined and centralized view of city operations, directly in the familiar interface of Outlook. It facilitates improved scheduling, better resource management, and timely attention to city maintenance needs.

For this integration, Centricity will provide:

The Centricity Calendar App, enabling the creation and subscription to .ICS files for seamless Outlook calendar integration.
An annual service offering for the operational and fully-functional Centricity Calendar App for Cityworks.
The cost structure will be $7,500/year for the Centricity Calendar App subscription. process.

By undertaking these initiatives, Antioch is poised to take a significant leap forward in its asset management capabilities. This comprehensive Cityworks AMS integration will enhance the city's operational efficiency, boost service levels, and deliver better value to its residents.

Deliverable Milestones:

a. Centricity Calendar App Setup
b. Centricity Calendar App Training
c. **$7,500/yr Annual Fee**
d. Up to 100 Calendars Created

Report Creation

Centricity is dedicated to enhancing the City of Antioch's analytical capabilities through the development of up to 11 custom reports tailored to the city's specifications and needs. Our team will collaborate closely with city officials to identify key data points and metrics that drive informed decision-making and support efficient city management.

This service includes:

- The design and creation of up to 11 bespoke reports, on an as-requested basis, ensuring that the City of Antioch has the information it needs when it needs it.
- Flexible support that adapts to the evolving requirements of the city, with reports crafted to accommodate various departments and functions within the City of Antioch's operations.
- Expertise in data interpretation and presentation, ensuring that each report is not only accurate but also user-friendly and actionable.

Centricity's commitment to providing these customized reports underscores our dedication to the City of Antioch's continued success and operational excellence.

Deliverable Milestones

a. Report Creation as Requested

Implementation Fee/Cost Proposal (Centricity GIS)

Option	Description	Total Cost
1	**IT Pipes and See Click Fix Integration Support**	$ 12,000
	• Estimated 60 hours Support • Billed Time and Material as used • $200/Hr	
2	**USA North Tickets integration (Centricity Locates)**	$ 15,000
	• USA North Tickets integration for Cityworks AMS • $5,000 Implementation Fee • **Annual Maintenance/Renewal $10,000** (no limit on number of tickets processed into Cityworks	
3	**End User Training**	$ 30,000
	• 3 Weeks Onsite Training • $2,000/Day Onsite ($10,000/week)	
4	**Centricity Calendar App**	$ 7,500
	• **$7,500/yr Annual Fee** • Up to 100 Calendars	
5	**Report Creation**	$ 5,500
	• Up to 11 Reports • $500/report • Used as needed	
	Total	**$ 70,000**

Centricity GIS – Fee Schedule for Antioch

IT Pipes & See Click Fix Support - $12,000

- This is billed at a fixed rate of $200/hr for up to 60 hours. It's not divided between the two roles.

Centricity Locates (USA North Integration) - $15,000

- Fixed Fee $10,000/yr (Annually)
- Implementation Fee
  - Cost: $5,000
  - Hours: 25 hours ($5,000 / $200/hr)

End User Training (5 Days Onsite) - $10,000

- Project Manager:
  - Cost: $10,000
  - Hours: 50 hours ($10,000 / $200/hr)

Centricity Calendar App - $7,500

- Fixed Fee $7,500/yr (Annually)
- Waived Implementation Fee

Report Creation - $20,000

- 40 Reports
- Estimated 3.33 Hours/Report – Cityworks Analyst - $150/hr
- $500/Report

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Michael Mellone, Acting Police Captain

APPROVED BY: Joe Vigil, Chief of Police

SUBJECT: Resolution Approving a Consulting Services Agreement with Chaplin and Hill Investigative Services, in an Amount Not to Exceed $150,000

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving a Consulting Services Agreement with Chaplin and Hill Investigative Services, in an amount not to exceed $150,000 for a term ending June 30, 2026, and authorizing the City Manager to execute the Consulting Services Agreement in a form approved by the City Attorney.

FISCAL IMPACT

This expenditure is included in the General Fund's Police Department draft fiscal year 2025/2026 budget.

DISCUSSION

To maintain public confidence and uphold the integrity of internal investigations, the Antioch Police Department must ensure that its process for handling allegations of misconduct is unquestionably impartial. Engaging independent, external professional investigators is widely recognized as an optimal strategy to achieve transparency and fairness.

In compliance with the City's obligations under the Department of Justice Memorandum of Agreement, the City issued Request for Proposals (RFP No. 961-0306-25) seeking vendors capable of providing internal investigative services on an on-call basis.

The RFP was publicly posted and after closing, in accordance with the City of Antioch Procurement procedures, six proposals were submitted and reviewed by Police Department staff. After review of all proposals, Chaplin and Hill Investigative Services was selected to deliver these services based on their personnel qualifications, and demonstrated knowledge and experience, as described in the Scope of Services section of the request for proposal.

N

Agenda Item #

This approach is consistent with national law enforcement best practices and standards. The International Association of Chiefs of Police (IACP)—a global organization representing more than 31,000 police executives—recommends that agencies use external investigators for high-profile, complex, or sensitive matters to preserve impartiality and reinforce public trust (IACP, *Best Practices Guide for Internal Affairs*, 2020). Similarly, the Police Executive Research Forum (PERF), in its 2023 report *Managing Officer-Involved Critical Incidents*, emphasizes that independent investigation is essential for maintaining legitimacy in the eyes of both the public and the department's personnel.

Academic research further supports this model. A 2024 peer-reviewed study titled *Police Officer Perceptions of Fundamental Fairness: The Impact of Investigator Independence on Officer and Public Trust*, published in *Police Practice and Research*, found that internal investigations conducted by independent, external investigators led to significantly higher perceptions of fairness and legitimacy—both among officers and the broader public.

By entering into a professional services agreement with Chaplin and Hill Investigative Services, the City ensures that investigations are conducted by experienced, impartial professionals—free from internal influence or association. This not only satisfies Federal compliance requirements but also promotes public transparency and reinforces a culture of accountability within the department.

ATTACHMENTS

A. Resolution
B. Chaplin and Hill Investigative Services, Scope of Work
C. Police Officer Perceptions of Fundamental Fairness Study

ATTACHMENT "A"

RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING THE CONSULTING SERVICES AGREEMENT WITH CHAPLIN AND HILL INVESTIGATIVE SERVICES, IN AN AMOUNT NOT TO EXCEED $150,000, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE CONSULTING SERVICES AGREEMENT

WHEREAS, the City of Antioch is committed to ensuring accountability and transparency in its police operations through impartial misconduct investigations;

WHEREAS, the City issued Request for Proposals (RFP No. 961-0306-25) to solicit qualified firms to provide professional investigative services on an as-needed basis;

WHEREAS, Chaplin and Hill Investigative Services was determined to be the most qualified and responsive bidder based on the evaluation criteria set forth in the RFP;

WHEREAS, the City desires to enter into a Professional Services Agreement with Chaplin and Hill Investigative Services to provide independent, external investigative services to support the Antioch Police Department;

WHEREAS, funding for the agreement is available in the draft Fiscal Year 2025-26 Police Department General Fund budget;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch as hereby approves a Consulting Services Agreement with Chaplin and Hill Investigative Services in an amount not to exceed One Hundred Fifty Thousand Dollars ($150,000), for a term ending June 30, 2026, and authorizes the City Manager to execute the Consulting Services Agreement in a form approved by the City Attorney.

* * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

ATTACHMENT B

Antioch Police Department

Request for Proposal
Internal Affairs Investigative Services
Proposal No. 961-0306-25

CITY OF
ANTIOCH
CALIFORNIA
OPPORTUNITY LIVES HERE

Submitted by

CHAPLIN & HILL
Investigative Services LLC

February 28, 2025

Chaplin & Hill Investigative Services LLC

Letter of Interest

City of Antioch - Request for Proposals – Internal Affairs Investigative Services
PROPOSAL NO. 961-0306-25

Thomas Chaplin and W. Jay Hill
Chaplin and Hill Investigative Services LLC
191 Oak Knoll Loop
Walnut Creek, CA 94596
(925) 899-344

February 28, 2025

Antioch Police Department
300 L Street
Antioch, CA 94509
(925) 779-6999

Dear Lieutenant Mellone,

We are writing this letter of interest to enthusiastically apply to provide Internal Affairs Investigative Services for the City of Antioch. As former law enforcement executives with demonstrated success in complex criminal and administrative investigations, we recognize the importance of conducting timely, effective, impartial, and comprehensive administrative personnel investigations. We recognize the value in using independent third-party investigators to foster trust, enhance transparency, and guarantee objectivity. We have a professional and dedicated team with a demonstrated track record of expertly handling investigations of any complexity.

Chaplin and Hill Investigative Services LLC (C&HIS) specializes in workplace investigations, including, but not limited to, internal affairs and citizen complaint investigations involving peace officers and professional staff. We are experts in the nuances of the Peace Officers Bill of Rights, Weingarten Rights, the Meyers-Milias-Brown Act, and conducting investigations in accordance with policies and existing labor agreements. Our approach is to treat everyone we contact and interview during an investigation in a respectful and professional manner, with the full understanding that, although we are neutral third-party investigators, we are representing your agency.

We have carefully reviewed the request for proposal and the various requirements detailed within. We are confident that we meet and exceed every component of the RFP from insurance requirements to the scope of services. Thank you for considering our proposal. We are available to answer any questions and to provide any additional information needed.

Very Respectfully,

Thomas Chaplin & Jay Hill

Name and Address of Firm

Chaplin and Hill Investigative Services LLC
191 Oak Knoll Loop
Walnut Creek, CA 94596
(925) 899-344
contact@chaplinandhill.com

Proposing Consultants/Primary Contacts

Thomas Chaplin - tom@chaplinandhill.com
Jay Hill - jay@chaplinandhill.com

Background and Experience:

The owners, Thomas Chaplin and Jay Hill are both retired law enforcement executives. Thomas Chaplin retired as the Chief of Police for the Walnut Creek Police Department in October of 2020 after serving thirty-one years in law enforcement (Sacramento Police Department, California Department of Justice, Citrus Heights Police Department and the Walnut Creek Police Department). Jay Hill was serving as the Interim Chief of Police for the Walnut Creek Police Department when he retired in February 2021. Mr. Hill worked his entire twenty-five-year career for the Walnut Creek Police Department.

On May 10, 2021, Mr. Chaplin and Mr. Hill announced the formation of Chaplin and Hill Investigative Services LLC (hereafter C&HIS). To date, C&HIS has conducted administrative personnel investigations in 18 California counties for more than 50 clients. Our clients have included municipal and county government agencies, sheriff's offices and police departments, fire departments, and districts. C&HIS has conducted several investigations for numerous clients based on the professionalism, expertise and collaboration of our investigative team. Our services have been provided at the state level, rather than the federal level. Although a majority of C&HIS clients are law enforcement and public safety agencies, we are also well-versed in investigations involving allegations related to potential state and federal Equal Employment Opportunity Commission (EEOC) violations. Principals Thomas Chaplin and Jay Hill are both authorized statewide Employment Risk Management Authority (ERMA)[1] investigators.

2. **Previous Experience**

C&HIS has conducted over two hundred investigations which were internally generated by the involved agency, or occurred as the result of a citizen's complaint, involving, but not limited to the following allegations:

- Assault
- Biased-Based Policing

[1] ERMA is a statewide joint powers authority designed to provide broad coverage and tailored loss prevention services to reduce the employment practices liability exposures of California public entities.

- Conduct Unbecoming an Officer
- Discourtesy/Rudeness complaints
- Dishonesty
- Domestic Violence
- Driving Under the Influence (off-duty)
- Duty to Intercede
- EEOC related
  - Bullying, Discrimination, Disparate Treatment, Harassment Hostile Work Environment, Retaliation
- Excessive Use of Force
  - To including K-9 deployment and other force options
- Illegal Search and Seizure
- Misappropriation of Property and Theft
- Neglect of Duty, Inefficiency
- Negligent Discharge of a Firearm
- On Duty Drug Use
- Sex On Duty
- Timecard Fraud
- Unlawful Arrest
- Unsafe Driving and Traffic Collisions
- Worker's Compensation Fraud

C&HIS has conducted several Officer Involved Shooting Investigations to determine whether the actions of the involved officers were within the agency's policies. We have also conducted administrative investigations that parallelled concurrent criminal investigations.

C&HIS has conducted numerous investigations that involve SB2[2] implications and were either initiated by the California Commission on Peace Officer Standards and Training (POST), or were forward to POST upon conclusion.

Current Size and Structure

C&HIS consists of its principals and approximately 15 highly experienced affiliate investigators, each of whom are former law enforcement officers, including several former high-ranking executives and police chiefs. Principals Mr. Chaplin and Mr. Hill frequently serve as the primary investigator for administrative personnel investigations.

3. Staffing and Qualifications

C&HIS investigators are highly experienced current or former law enforcement professionals. Resumes/Biographies for investigators that may be assigned to City of Antioch administrative personnel investigation can be found in **Attachment A**. Additional Details about the qualifications of our investigative team can also be found at: https://www.chaplinandhill.com/our-team/

[2] Peace Officer Decertification

As previously noted, Mr. Chaplin and Mr. Hill are both authorized statewide Employment Risk Management Authority (ERMA) investigators.

4. References

The following three client references are recent municipal clients:

Fremont Police Department
Deputy Chief Lance Brede
2000 Stevenson Blvd
Fremont, CA 94538
(510) 790-6800
lbrede@fremont.gov

Richmond Police Department
Lieutenant Joe England
450 Civic Center Plaza
Richmond, CA 94804
(510) 620-6661
jengland@richmondpd.net

San Leandro Police Department
Captain Liaquat "Ali" Khan
901 E. 14th Street
San Leandro CA. 94577
Desk: (510) 577-3285
lkhan@sanleandro.org

Current and Previous Clients

The following is a non-comprehensive list of Bay Area C&HIS clients.

Antioch Police Department
Benicia Police Department
Central Marin Police Authority
Contra Costa Co (CCC) DA's Office
East Bay Regional Parks Police
El Cerrito Police Department
Los Altos Police Department
Marin County Sheriff's Dept
Menlo Park Police Department
Moraga Police Department
Napa Police Department
Novato Police Department
Pittsburg Police Department
San Ramon Police Department
BART Police Department
Brentwood Police Department
City of Fairfield
CCC Fire Protection District
East Palo Alto Police Department
Fairfield Police Department
Oakland Housing Authority
Martinez Police Department
Milpitas Police Department
Morgan Hill Police Department
Newark Police Department
Pinole Police Department
Oakley Police Department
Union City Police Department

In addition to the above list of clients in and around the Bay Area public agencies, C&HIS has performed administrative investigations and/or consulting services for approximately two dozen non-Bay Area public agencies and private companies, law firms, special districts and individuals.

5. Professional Services Agreement; Exceptions to the Specifications

Applicant C&HIS, Mr. Chaplin and Mr. Hill, have reviewed and agree with the City's Standard Professional Services Agreement. With regard to the insurance requirements, C&HIS currently carry the requisite insurance including General Liability, Professional Liability, and Automobile Liability insurance.

6. Fee Proposal

Scope of Services

C&HIS regularly performs work within the scope of services detailed on Page 3 of City of Antioch - Request for Proposals – Internal Affairs Investigative Services. C&HIS will conduct internal affairs investigative services in the form of, but not limited to:

A. Reviewing evidence in the form of:
    a. Reports
    b. Correspondence, including emails, text messages
    c. Media to include body-worn camera video, audio recordings, surveillance footage, and other digital media
B. Identifying the type of potential misconduct (e.g., violations of work rules and policies, discrimination and/or harassment based on protected class, etc.)
C. Developing an investigative plan to include the identification of additional evidence items required, interviews required, and a timeline
D. Interviewing subjects, witnesses, complainants, and subject matter experts, when applicable
    a. Creating transcriptions of interviews, certifying the transcriptions, and incorporating into the investigative report
E. Evaluating and analyzing the evidence to formulate well-supported investigative conclusions
F. Providing analysis and recommendations regarding applicable authorities, when requested
G. Generate well-written, cohesive, and comprehensive reports related to the investigation to include:
    a. Introduction
    b. Methodology
    c. Synopsis
    d. Evidence/Investigation (review of evidence, witness and subject interviews)
    e. Summary/Findings (with recommendations if requested)
    f. Exhibits

We will provide routine updates as to the progress of the case and attend meetings as necessary/requested. We will participate in administrative proceedings and civil and/or criminal court proceedings related to the investigation if needed. We will conduct research as necessary in accordance with all federal, state, and local applicable laws. The confidentiality of our investigations are held to the highest possible level within the framework of ethical and legal standards.

Applicant C&HIS, Mr. Chaplin and Mr. Hill, have reviewed and agrees with all facets of the scope of services requirements, to include the other requirements section. C&HIS is currently maintains an Axon system account and is familiar with and prepared to maintain an IAPRO systems account. As retired law enforcement executives, we are familiar with the CLETS rules and regulations and will pass the security awareness test. We will undergo FBI fingerprint security clearance, which was also required to secure our PI license.

C&HIS takes pride in conducting comprehensive, factual and professional investigations in a timely manner. Our approach is to treat everyone we contact and interview during an investigation in a respectful and professional manner, with the full understanding that, although we are neutral third-party investigators, we are representing your agency.

Comprehensive Fee Schedule

The standard rate charged by Chaplin and Hill Investigative Services LLC for administrative investigations is $225.00 per hour.

Charging Structure

A. We charge for our time in minimum units of .25 (15 minutes) of one hour. Travel and report preparation are considered investigative time and will be billed accordingly.

B. We charge all expenses and costs incurred as the result of and during the investigation, including, but not limited to, case review, correspondence, interview preparation, conducting interviews, in-person meetings, virtual meetings, telephone calls, documentary/digital evidence collection and review, investigative research, and report generation.

C. Supplemental incurred expenses and costs are invoiced at actual cost; for example: transcription (currently $1.99 per minute of interview), printing, parking, tolls, rental vehicles, props and/or special equipment rental (if needed and pre-approved).

D. All costs and expenses related to transportation, lodging, meals, and other travel-related expenses are based on the current CA Dept. of General Services rate in effect at the time of the performed service (https://www.gsa.gov/travel/plan-book/per-diem-rates/). Mileage will be reimbursed at the IRS Standard Mileage Rate (https://www.irs.gov/tax-professionals/standard-mileage-rates) at the time of the performed service.

E. Testimony (hearings, trials, depositions, special appearances) is invoiced as a full-day activity at the cost of $1800 per required investigator regardless of the length of the

testimony or time spent in court.

F. We will submit monthly invoices detailing the services performed, the number of hours worked, and all costs associated with the investigation.

Business and Private Investigator Licenses

Attachment B

Certificates of General and Professional Liability Insurance

Attachment C

Certification and Attestations

We certify that all information submitted in this proposal is true and correct. We are the owners and principals of Chaplin and Hill Investigative Services LLC and, as such, have the full authority to certify and attest to this proposal. Our proposed fees have not been knowingly disclosed, directly or indirectly, to any other consultant responding to this RFP. We have made no attempt to induce any other company to submit or not submit a response to this RFP for the purpose of restricting competition.

Name: Thomas Chaplin
Title: Owner/Partner

Signature: _____

Name: W. Jay Hill
Title: Owner/Partner

Signature: _____

CONSULTING SERVICES/PROFESSIONAL SERVICES AGREEMENT BETWEEN
THE CITY OF ANTIOCH AND CHAPLIN AND HILL INVESTIGATIVE SERVICES

THIS AGREEMENT ("Agreement") is made and entered into this 25th day of June, 2025 ("Effective Date") by and between the City of Antioch, a municipal Corporation with its principle place of business at 200 H Street, Antioch, CA 94509 ("City") and Chaplin and Hill Investigative Services with its principle place of business at 191 Oak Knoll Loop, Walnut Creek, CA 94596 ("Consultant") as of June, 2025. City and Consultant individually are sometimes referred to herein as "Party" and collectively as "Parties."

SECTION 1. SERVICES. Subject to the terms and conditions set forth in th4.1is Agreement, Consultant shall furnish all technical and professional services including labor, material, equipment, transportation, supervision and expertise to provide to City the services described in the Scope of Work attached as Exhibit A attached hereto and incorporated herein at the time and place and in the manner specified therein ("Services"). In the event of a conflict in or inconsistency between the terms of this Agreement and Exhibit A, the Agreement shall prevail.

1.1 Term of Services. The term of this Agreement shall begin on the Effective Date and shall end on June 30,2026, the date of completion specified in Exhibit A, and Consultant shall complete the Services described in Exhibit A prior to that date, unless the term of the Agreement is otherwise terminated or extended, as provided for in Section 8. The time provided to Consultant to complete the Services required by this Agreement shall not affect the City's right to terminate the Agreement, under Section 8.

1.2 Standard of Performance. Consultant represents that it is experienced in providing these services to public clients and is familiar with the plans and needs of City. Consultant shall perform all Services required pursuant to this Agreement in the manner and according to the standards observed by a competent practitioner of the profession in which Consultant is engaged in the geographical area in which Consultant practices its profession.

1.3 Assignment of Personnel. Consultant shall assign only competent personnel to perform Services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, desires the reassignment of any such persons, Consultant shall, immediately upon receiving notice from City of such desire of City, reassign such person or persons.

1.4 Time. Consultant shall devote such time to the performance of Services pursuant to this Agreement as may be reasonably necessary to meet the standard of performance provided in Section 1.1 above and to satisfy Consultant's obligations hereunder.

SECTION 2. COMPENSATION. City hereby agrees to pay Consultant a sum not to exceed $150,000, notwithstanding any contrary indications that may be contained in Consultant's proposal, for Services to be performed and reimbursable costs incurred under this Agreement. In the event of a conflict between this Agreement and Consultant's proposal, attached as Exhibit A, regarding the amount of compensation, the Agreement shall prevail. City shall pay Consultant for Services rendered pursuant to this Agreement at the time and in the manner set forth below. The payments specified below shall be the only payments from City to Consultant for Services rendered pursuant to this Agreement. Except as specifically authorized by City, Consultant shall not bill City for duplicate services performed by more than one person.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of providing the Services required hereunder,

including salaries and benefits of employees and subcontractors of Consultant. Consequently, the Parties further agree that compensation hereunder is intended to include the costs of contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 Invoices. Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for Services performed and reimbursable costs incurred prior to the invoice date. Invoices shall contain the following information:

- Serial identifications of progress bills; i.e., Progress Bill No. 1 for the first invoice, etc.;
- The beginning and ending dates of the billing period;
- A Task Summary containing the original contract amount, the amount of prior billings, the total due this period, the balance available under the Agreement, and the percentage of completion;
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The total number of hours of work performed under the Agreement by Consultant and each employee, agent, and subcontractor of Consultant performing services; and,
- The Consultant's signature.

2.2 Payment Schedule.

2.2.1 City shall make incremental payments, based on invoices received, monthly in the amount of $8,000, for Services satisfactorily performed, in accordance with the requirements of this Agreement, and for authorized reimbursable costs incurred. City shall have thirty (30) days from the receipt of an invoice that complies with all of the requirements of Section 2.1 to pay Consultant.

2.2.2 City shall pay the last 10% of the total sum due pursuant to this Agreement within sixty (60) days after completion of the services and submittal to City a final invoice, if all services required have been satisfactorily performed.

2.3 Total Payment. City shall pay for the Services to be rendered by Consultant pursuant to this Agreement. City shall not pay any additional sum for any expense or cost whatsoever incurred by Consultant in rendering Services pursuant to this Agreement, unless expressly provided for in Section 2.5.

In no event shall Consultant submit any invoice for an amount in excess of the maximum amount of compensation provided above either for a task or for the entire Agreement, unless the Agreement is modified prior to the submission of such an invoice by a properly executed change order or amendment.

2.4 Hourly Fees. Fees for work performed by Consultant on an hourly basis shall not exceed the amounts shown on the fee schedule in Exhibit B.

2.5 Reimbursable Expenses. Reimbursable expenses are specified below, and shall not exceed $0 (no reimbursable expenses). Expenses not listed below are not chargeable to City. Reimbursable expenses are included in the total amount of compensation provided under this Agreement that shall not be exceeded.

Reimbursable Expenses are:
None

2.6 Payment of Taxes. Consultant is solely responsible for the payment of employment taxes incurred under this Agreement and any similar federal or state taxes.

2.7 Authorization to Perform Services. The Consultant is not authorized to perform any Services or incur any costs whatsoever under the terms of this Agreement until Consultant receives authorization to proceed from the Contract Administrator.

SECTION 3. FACILITIES AND EQUIPMENT. Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the Services required by this Agreement. City shall make available to Consultant only the facilities and equipment listed in this section, and only under the terms and conditions set forth herein.

City shall furnish physical facilities such as desks, filing cabinets, and conference space, as may be reasonably necessary for Consultant's use while consulting with City employees and reviewing records and the information in possession of the City. The location, quantity, and time of furnishing those facilities shall be in the sole discretion of City. In no event shall City be obligated to furnish any facility that may involve incurring any direct expense, including but not limited to computer, long-distance telephone or other communication charges, vehicles, and reproduction facilities.

SECTION 4. INSURANCE REQUIREMENTS. Before beginning any work under this Agreement, Consultant, at its own cost and expense, shall procure insurance against claims for injuries to persons or damages to property that may arise from or in connection with the performance of the work by the Consultant and its agents, representatives, employees, and subcontractors. Consultant shall provide proof satisfactory to City of such insurance that meets the requirements of this section and under forms of insurance satisfactory in all respects to the City. Consultant shall maintain the insurance policies required by this section throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's proposal. Consultant shall not allow any subcontractor to commence work on any subcontract until Consultant has obtained all insurance required herein for the subcontractor(s) and provided evidence thereof to City. Verification of the required insurance shall be submitted and made part of this Agreement prior to execution. Insurers shall have an AM Best rating of no less than A:VII unless otherwise accepted by the City in writing:

4.1 Commercial General Liability (CGL). Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than $2,000,000 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. The required insurance limits may be met if an umbrella insurance provision explicitly supplements both the CGL and general aggregate limits to reach the

required threshold. If Consultant's services include work within 50 feet of a railroad right of way, the Consultant shall have removed any exclusion on their liability policy limiting coverage for work near a railroad, or shall provide a Railroad Protective Liability policy in favor of the City. Limits for such coverage shall be no less than $5,000,000.

4.2 Automobile Liability Insurance. ISO Form Number CA 00 01 covering any auto (Code 1), or if Consultant has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than $1,000,000 per accident for bodily injury and property damage.

4.3 Workers' Compensation Insurance. Workers' Compensation Insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than $1,000,000 per accident for bodily injury or disease.

4.4 Professional Liability (Errors and Omissions). Insurance appropriate to the Consultant's profession, with limit no less than $1,000,000 per occurrence or claim, $2,000,000 aggregate.

4.5 Other Insurance Provisions. Unless otherwise specified below, all insurance policies are to contain, or be endorsed to contain, the following provisions:

4.5.1 *Additional Insured Status.* The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts, or equipment furnished in connection with such work or operations. CGL coverage can be provided in the form of an endorsement to the Consultant's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10 and CG 20 37 if a later edition is used). This requirement shall only apply to the CGL and Automobile Liability Insurance policies specified above.

4.5.2 *Primary Coverage.* For any claims related to this contract, the Consultant's insurance coverage shall be primary insurance as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it. This requirement shall only apply to the CGL and Automobile Liability Insurance policies specified above.

4.5.3 *Notice of Cancellation.* Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the City.

4.5.4 *Waiver of Subrogation.* Consultant hereby grants to City a waiver of any right to subrogation which any insurer of said Consultant may acquire against the City by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer. This requirement shall only apply to the CGL, Automobile Liability and Workers' Compensation/Employer's Liability Insurance policies specified above.

4.5.5 *Deductibles and Self-Insured Retentions.* Any deductibles or self-insured retentions must be declared to and approved by the City. The City may require the Consultant to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

4.5.6 *Claims made policies*. If any of the required policies provide claims-made coverage:

4.5.6.1 The Retroactive Date must be shown, and must be before the date of the contract or the beginning of contract work.

4.5.6.2 Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of the contract of work.

4.5.6.3 If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of five (5) years after completion of contract work.

4.6 Certificate of Insurance and Endorsements. Consultant shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

4.7 Subcontractors. Consultant shall include all subcontractors as insured under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated in this Agreement, including but not limited to naming additional insureds.

4.8 Higher Limits. If the Consultant maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Consultant. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

4.9 Special Risks or Circumstances. City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage or other special circumstances.

4.10 Remedies. In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option exercise, any of the following remedies, which are alternatives to other remedies City may have and are not the exclusive remedy for Consultant's breach:

- Obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due to Consultant under the Agreement;
- Order Consultant to stop work under this Agreement or withhold any payment that becomes due to Consultant hereunder, or both stop work and withhold any payment, until Consultant demonstrates compliance with the requirements hereof; and/or,
- Terminate this Agreement.

SECTION 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES.

5.1 To the fullest extent permitted by law, Consultant shall defend (with counsel reasonably acceptable to City), indemnify and hold the City, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's services or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney's fees and other related costs and expenses. Consultant's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Consultant, the City, its officials, officers, employees, agents, or volunteers.

5.1.1 Acceptance by City of insurance certificates and endorsements required under this Agreement does not relieve Consultant from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to any damages or claims for damages whether or not such insurance policies shall have been determined to apply.

5.2 By execution of this Agreement, Consultant acknowledges and agrees to the provisions of this Section and that it is a material element of consideration, and that these provisions survive the termination of this Agreement.

SECTION 6. STATUS OF CONSULTANT.

6.1 Independent Contractor. At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City. City shall have the right to control Consultant only insofar as the results of Consultant's services rendered pursuant to this Agreement and assignment of personnel pursuant to Section 1.3; however, otherwise City shall not have the right to control the manner or means by which Consultant accomplishes services rendered pursuant to this Agreement. Notwithstanding any other City, state, or federal policy, rule, regulation, law, or ordinance to the contrary, Consultant and any of its employees, agents, and subcontractors providing services under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any and all claims to, any compensation, benefit, or any incident of employment by City, including, but not limited to, eligibility to enroll in the California Public Employees Retirement System (PERS) as an employee of City and entitlement to any contribution to be paid by City for employer contributions and/or employee contributions for PERS benefits.

6.2 Consultant Not Agent. Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

SECTION 7. LEGAL REQUIREMENTS.

7.1 Governing Law. The laws of the State of California shall govern this Agreement.

7.2 Compliance with Applicable Laws. Consultant and any subcontractors shall comply with all laws applicable to the performance of the Services.

7.3 Other Governmental Regulations. To the extent that this Agreement may be funded by fiscal assistance from another governmental entity, Consultant and any subcontractors shall comply with all applicable rules and regulations to which City is bound by the terms of such fiscal assistance program.

7.4 Licenses and Permits. Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. Consultant represents and warrants to City that Consultant and its employees, agents, any subcontractors shall, at their sole cost and expense, keep in effect at all times during the term of this Agreement any licenses, permits, and approvals that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid business licenses from City.

7.5 Nondiscrimination and Equal Opportunity. Consultant shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, marital status, sex, sexual orientation or any other legally protected status, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any Services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

Consultant shall include the provisions of this Section in any subcontract approved by the Contract Administrator or this Agreement.

7.6 California Labor Code Requirements. Consultant is aware of the requirements of California Labor Code Sections 1720 et seq. and 1770 et seq., which require the payment of prevailing wage rates and the performance of other requirements on certain "public works" and "maintenance" projects ("Prevailing Wage Laws"). If the services are being performed as part of an applicable "public works" or "maintenance" project, as defined by the Prevailing Wage Laws, and if the total compensation is $1,000 or more, Consultant agrees to fully comply with such Prevailing Wage Laws. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claims, liabilities, costs, penalties or interest arising out of any failure or alleged failure to comply with the Prevailing Wage Laws. It shall be mandatory upon the Consultant and all subconsultants to comply with all California Labor Code provisions, which include but are not limited to prevailing wages (Labor Code Sections 1771, 1774 and 1775), employment of apprentices (Labor Code Section 1777.5), certified payroll records (Labor Code Sections 1771.4 and 1776), hours of labor (Labor Code Sections 1813 and 1815) and debarment of contractors and subcontractors (Labor Code Section 1777.1). The requirement to submit certified payroll records directly to the Labor Commissioner under Labor Code section 1771.4 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Section 1771.4.

If the services are being performed as part of an applicable "public works" or "maintenance" project, then pursuant to Labor Code Sections 1725.5 and 1771.1, the Consultant and all subconsultants performing such services must be registered with the Department of Industrial Relations. Consultant shall maintain registration for the full term of this Agreement and require the same of any subconsultants, as applicable.

Notwithstanding the foregoing, the contractor registration requirements mandated by Labor Code Sections 1725.5 and 1771.1 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Sections 1725.5 and 1771.1.

This Agreement may also be subject to compliance monitoring and enforcement by the Department of Industrial Relations. It shall be Consultant's sole responsibility to comply with all applicable registration and labor compliance requirements. Any stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor that affect Consultant's performance of services, including any delay, shall be Consultant's sole responsibility. Any delay arising out of or resulting from such stop orders shall be considered Consultant caused delay and shall not be compensable by the City. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claim or liability arising out of stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor.

SECTION 8. TERMINATION AND MODIFICATION.

8.1 Termination. City may cancel this Agreement at any time and without cause upon written notification to Consultant.

Consultant may cancel this Agreement only for cause upon thirty (30) days' written notice to City and shall include in such notice the reasons for cancellation.

In the event of termination, Consultant shall be entitled to compensation for Services performed satisfactorily to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

8.2 Extension. City may, in their sole and exclusive discretion, extend the end date of the term of this Agreement beyond that provided for in Section 1.1. Any such extension shall require a written amendment to this Agreement, as provided for herein. Consultant understands and agrees that, if City grants such an extension, City shall have no obligation to provide Consultant with compensation beyond the maximum amount provided for in this Agreement. Similarly, unless authorized by the Contract Administrator, City shall have no obligation to reimburse Consultant for any otherwise reimbursable expenses incurred during the extension period.

8.3 Amendments. The parties may amend this Agreement only by a writing signed by all the Parties.

8.4 Assignment and Subcontracting. City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the prior written approval of the Contract Administrator. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the Contract Administrator.

8.5 Survival. All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability between City and Consultant shall survive the termination of this Agreement.

8.6 Options upon Breach by Consultant. If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to, the following:

8.6.1 Immediately terminate the Agreement;

8.6.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement; and/or

8.6.3 Retain a different consultant to complete the work described in Exhibit A not finished by Consultant in which case the City may charge Consultant the difference between the cost to have a different consultant complete the work described in Exhibit A that is unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 if Consultant had completed the work.

SECTION 9. KEEPING AND STATUS OF RECORDS.

9.1 Records Created as Part of Consultant's Performance. All reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, drawings, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use.

9.2 Confidentiality. All reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be kept confidential by Consultant. Such materials shall not, without the prior written permission of City, be used by Consultant for any purpose other than the performance of this Agreement nor shall such materials be disclosed publicly. Nothing furnished to Consultant which is generally known, shall be deemed confidential. Consultant shall not use the City's name or logo or photographs pertaining to the Services under this Agreement in any publication without the prior written consent of the City.

9.3 Consultant's Books and Records. Consultant shall maintain any and all ledgers, books of account, invoices, vouchers, canceled checks, and other records or documents evidencing or relating to charges for Services or expenditures and disbursements charged to the City under this Agreement for a minimum of three (3) years, or for any longer period required by law, from the date of final payment to the Consultant.

9.4 Inspection and Audit of Records. Any records or documents that Section 9.2 of this Agreement requires Consultant to maintain shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Under California Government Code Section 8546.7, if the amount of public funds expended under this Agreement exceeds Ten Thousand

Dollars ($10,000.00), the Agreement shall be subject to the examination and audit of the State Auditor, at the request of City or as part of any audit of City, for a period of three (3) years after final payment under the Agreement.

9.5 Intellectual Property. The City shall have and retain all right, title and interest, including copyright, patent, trade secret or other proprietary rights in all plans, specifications, studies, drawings, estimates, materials, data, computer programs or software and source code, enhancements, documents and any other works of authorship fixed in any tangible medium or expression, including but not limited to physical drawings or other data magnetically or otherwise recorded on computer media ("Intellectual Property") prepared or developed by or on behalf of Consultant under this Agreement. Consultant further grants to City a non-exclusive and perpetual license to copy, use, modify or sub-license any and all Intellectual Property otherwise owned by Consultant which is the basis or foundation for any derivative, collective, insurrectional or supplemental work created under this Agreement.

SECTION 10. MISCELLANEOUS PROVISIONS.

10.1 Venue. In the event either party brings any action against the other under this Agreement, the Parties agree that trial of such action shall be vested exclusively in the state courts of California in the County of Contra Costa or in the United States District Court for the Northern District of California.

10.2 Severability. If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.

10.3 No Implied Waiver of Breach. The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.

10.4 Successors and Assigns. The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the Parties.

10.5 Use of Recycled Products. Consultant shall prepare and submit all reports, written studies and other printed material on recycled paper to the extent it is available at equal or less cost than virgin paper.

10.6 Conflict of Interest. Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any official of City in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Section 1090 *et seq.*

Consultant hereby warrants that it is not now, nor has it been in the previous twelve (12) months, an employee, agent, appointee, or official of the City. If Consultant was an employee, agent, appointee, or official of City in the previous twelve months, Consultant warrants that it did not participate in any manner in the forming of this Agreement. Consultant understands that, if this Agreement is made in violation of Government Code § 1090 *et. seq.*, the entire Agreement is void and Consultant will not be entitled to any

compensation for Services performed pursuant to this Agreement, including reimbursement of expenses, and Consultant will be required to reimburse the City for any sums paid to the Consultant. Consultant understands that, in addition to the foregoing, it may be subject to criminal prosecution for a violation of Government Code Section 1090 and, if applicable, will be disqualified from holding public office in the State of California.

10.7 Inconsistent Terms. If the terms or provisions of this Agreement conflict with or are inconsistent with any term or provision of any Exhibit attached hereto, then the terms and provisions of this Agreement shall prevail.

10.8 Solicitation. Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.9 Contract Administration. This Agreement shall be administered by Captain Desmond Bittner ("Contract Administrator"). All correspondence shall be directed to or through the Contract Administrator or his or her designee.

10.10 Notices. Any written notice to Consultant shall be sent to:

Captain Desmond Bittner
Antioch Police Department
300 L Street
Antioch, CA 94509

Any written notice to City shall be sent to:

City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007
Attn: City Attorney

10.11 Integration. This Agreement, including all exhibits and other attachments, represents the entire and integrated agreement between City and Consultant and supersedes all prior negotiations, representations, or agreements, either written or oral.

CITY:

CITY OF ANTIOCH

_____
Bessie Marie Scott
City Manager

CONSULTANT:

Chaplin and Hill Investigative Services

By:_____

Name:_____

Title:_____

Attest:

_____
Melissa Rhodes
City Clerk

Approved as to Form:

_____
Derek Cole
Interim City Attorney

[*Two signatures are required for a corporation or one signature with the corporate bylaws indicating that one person can sign on behalf of the corporation*]

EXHIBIT A
SCOPE OF WORK

EXHIBIT B
PAYMENT SCHEDULE

ATTACHMENT C

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Police Misconduct Investigation Processes: Police Officer Perceptions of Fundamental Fairness

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Police Misconduct Investigation Processes: Police Officer Perceptions of Fundamental Fairness

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Data availability statement:

The data that supports the findings of this study are available from the authors upon request. A supplemental file is included that contains tables from the manuscript.

Abstract

Police misconduct has historically garnered much research attention. Internal affairs (IA) processes exist within police departments to investigate such cases of misconduct. Yet, sworn officers may distrust IA processes, potentially hampering its effectiveness and its amenability for reform. The purpose of this study was to examine police officers' perceptions of the IA process in its current state and their amenability to various types of IA reforms (e.g., civilian oversight committees, independent investigators). We collected survey data from a sample of 115 police officers from various police departments in New Jersey, USA. The results indicated that police officers vary in their perceptions of IA processes, such as the fairness of IA processes, their amenability to reforming IA systems, and what reforms were perceivably appropriate. Findings also indicated greater amenability for revisions to the current IA process, primarily among lower-ranking police officers and Black officers. Implications for policy and practice are discussed.

Keywords: procedural justice, police legitimacy, police misconduct, internal affairs, policing, civilian oversight

Police Misconduct Investigation Processes: Police Officer Perceptions of Fundamental Fairness

Introduction

A social contract paradigm of law and order exists within the United States. The tradeoff is the potential receipt of citizen protection by police officers from those who seek to cause them potential harm. As a result, police officers are tasked with upholding and enforcing those laws. Officers have the power and authority to take others' liberties and in rare, but tragic occurrences, their lives. A dilemma arises when police officers do not respect the obligation to wield that power with constitutional integrity. Misconduct committed by officers can cause police organizations to lose legitimacy and trust in the communities they serve (Goldsmith, 2005; Seron et al., 2004; Tyler, 2006). Occasionally, "street cop" encounters with civilians are the origins of misconduct complaints. These front-line officers are usually the only contact with law enforcement that many civilians will experience. These interactions could influence perceptions of democracy and fairness (Maynard-Moody & Musheno, 2003).

Negative or disrespectful treatment of civilians by officers is influential in shaping the perceptions toward police in general (Avdija, 2010; Weitzer & Tuch, 2004). Efforts have thus been made to maintain accountability for officers' actions. For example, technology is increasing efforts to reduce misconduct (Fisher & Hermann, 2015), but reform is still limited (Rushin, 2013). There remains a need for police organizations to integrate operational compliance with Constitutional mandates into departmental policy in order to reduce misconduct occurrences (Walker & MacDonald, 2009). Immediate changes to organizational culture have been achieved through minor operational modifications (Mummolo, 2018), resulting in decreased misconduct

complaints (Donner et al., 2016; Klockars et al., 2000). Transferring the responsibility of investigating misconduct complaints from the police department to an independent, qualified investigator could initiate accountability change necessary to improve police legitimacy or community, yet that usually only occurs when legal conflicts prevent an investigation from being conducted within the department.

The most prominent mechanism for addressing cases of police officer misconduct is the internal affairs (IA) function, a departmental unit that investigates allegations of misconduct raised against its officers by citizens or others within the department (e.g., Noble & Allport, 2008). While establishing the IA function represented an important step toward greater accountability and fairness in policing, the IA process has limitations and may require its own reform efforts, as we will discuss. One focal issue that we seek to understand is whether the IA process is perceived favorably by sworn officers of various ranks, which can have important implications for both the current effectiveness of IA investigations (e.g., levels of cooperation with the investigative process) and departments' amenability for future IA reform efforts (e.g., whether officers embrace versus resist change). In this research, we thus seek to understand better officers' perceived fairness of their current internal affairs (IA) processes, their amenability to potential reforms to the IA process, and where differences in these perceptions and amenabilities may exist. We sought to examine these perceptions at all departmental levels. For simplicity, we use the term "officer" throughout this manuscript in a broad, rank-agnostic sense rather than referring solely to nonranked officers, with which the public commonly associates the term.

The Contemporary Internal Affairs (IA) Function

Providing historical context first is necessary to understand the origin of the police accountability process. Referred to by many agencies as simply "internal affairs" or "professional standards units," investigating police misconduct is a function rooted in 19th-century police practice, originating with the New York City Police Department's "Commissioners of the Metropolitan Police" in 1895 (Kelly, 1993). Despite variations created in the early 20th century and then later, following the civil rights movement (Harnett, 1984), the primary function remains the same, meaning that investigators serve within the same agencies as accused officers for non-criminal investigations. Though many jurisdictions across the United States implemented different forms of civilian oversight and calls for police accountability have grown stronger throughout the years, the process has remained the same since its inception, or "frozen" and resistant to change.

In most states today, a complainant's mechanism to seek redress for alleged police misconduct is to file a complaint at the police departments where accused officers work. The American Civil Liberties Union (ACLU, 2018) endorsed this method should citizens feel that police officers violated their rights. The ability to file such complaints allows a citizen to have a voice, seek justice, and create an opportunity to improve overall police-community interaction (Dunn, 2010; Lersch & Mieczkowski, 2005).

A standard operational procedure in police departments is an established IA or professional standards unit comprised of internal police administrators who investigate reported complaints against officers and typically report directly to the police chief. Investigations from the IA unit can either be reactive (i.e., a citizen files a complaint, which is then investigated) or proactive in nature (Noble & Alpert, 2008). As an example of the latter, a critical component of the IA function is the early warning system (EWS), where officers' performance data are

compiled, such as use-of-force reports and citizens' complaints. Officers with potential issues are subsequently identified, authorities are notified, and intervention is conducted before reaching disciplinary stages (Walker, 2015; Walker et al., 2000, 2001). Beyond its investigative functions, IA units may also conduct audits and inspections and serve as a repository for the results of all investigations carried out within a department (Noble & Alpert, 2008). Notably, the IA unit does not solely handle citizen complaints but also complaints or concerns filed by colleagues of the officer under investigation (e.g., from a senior officer or a partner).

Internal investigations of administrative policy and procedure violations require a lessened burden of proof of misconduct than do criminal cases (i.e., a preponderance of evidence rather than proof beyond a reasonable doubt), rendering the verification of complaints in the latter more difficult (Hassell & Archbold, 2010; Liederbach et al., 2007). Despite this lesser burden of proof, internal misconduct investigations still require substantive evidence, resulting in typically few sustained allegations (Hassell & Archbold, 2010; Liederbach et al., 2007). Thus, the likelihood of receiving justice might be perceived as an anomaly. Additionally, given the sensitive nature of IA cases and the potential for reputational harm to officers under investigation, an IA unit's work is often highly confidential. While such confidentiality preserves the integrity of the IA process and protects investigated officers from harm against false claims (Noble & Alpert, 2008), it also potentially reduces transparency of the process for both citizens and officers who reside outside of the IA unit.

Citizen Concerns Regarding the IA Process

Prevalent media reports indicate a concern for the lack of police accountability in communities across the United States. In small- to mid-sized police departments, IA investigators and accused officers frequently have a pre-existing familiarity with each other due

to factors such as working together in previous roles within the agency. As a result, citizens may perceive the investigation's outcome as biased in favor of implicated officers (Klockars et al., 2006), leaving complainants dissatisfied (Waters & Brown, 2000). Indeed, research shows that while citizens may file complaints against officers for various reasons (e.g., punishing the officer, seeking an apology, documenting the officer's behavior), these complaints are often accompanied by cynicism that no action will be taken to address the complaint (Walker, 1997). Even when citizens know that a department investigated their complaint, they may not know what policies or procedures were used to investigate the complaint or what factors contributed to the decision that was made about the officer (Worden et al., 2018). To summarize, from the perspective of citizens, the mere establishment of the IA process does not seem sufficient for establishing trust in law enforcement, and additional procedural considerations are needed, such as providing greater transparency for how complaints are handled and resolved.

Officer Perceptions of the IA Disciplinary Process

What might surprise police detractors is that many officers do not believe in the "code of silence" (Weisburd et al., 2000). Police officers are less inclined than their civilian public worker counterparts to comply with a culture that subscribes to such a code (Rothwell & Baldwin, 2007). Many studies have suggested that adherence to this "code" was less likely if an increased consciousness of organizational fairness existed (Wolfe & Piquero, 2011). Officers who believe that fairness exists in their respective organizations are less likely to commit acts of misconduct (Donner et al., 2015; Enciso et al., 2017; Nix et al., 2015) and more likely to report it (Long et al., 2013). Fairness is more important to some police officers than the outcome of the investigations against them (Crank & Caldero, 1991; DeAngelis & Kupchik, 2007; S. Miller,

2010a), and perceived unfairness is particularly distressing (Elovainio et al., 2002; Noblet et al., 2009).

Ironically, despite their purpose of enhancing fairness within law enforcement agencies, internal affairs processes are often perceived as unfair by police officers, and the IA investigators are often distrusted. Some officers have reported that higher level officials in their department were less likely to receive equitable discipline for similar infractions (Fragale et al., 2009). Other officers contend that supervisory power influences the harshness of punishment over their subordinates (Wiltermuth & Flynn, 2013). Additionally, some officers believe that civilians use the IA process as retaliation against them for just doing their jobs (Prenzler et al., 2010). Such concerns about the IA process can negatively influence officers' willingness to comply with the process (Brooks-Crew et al., 2022), making it paramount to understand and address these concerns.

Research regarding police officers' perceptions of IA investigators and the mechanisms used within their organizations indicates that few positive interactions occur. Rank-and-file officers view IA investigators as untrustworthy (S. Miller, 2010a) and adversarial (Crank, 2014). Potentially supporting the reasons for this distrust, research suggests that the severity of sanctions can be affected by various factors unrelated to the nature of the misconduct being investigated (e.g., officer race and rank; Worden et al., 2023). Additionally, a historical aspect of an "us versus them" mentality (Reuss-Ianni & Ianni, 1983) from subordinates toward IA commanders still exists today. Many supervisors investigate their subordinate officers accused of administrative policy and procedure violations. Indeed, IA sanctions toward officers tend to be more severe when they come from an internal complaint rather than a citizen (external) complaint (Worden et al., 2023). This internal process often leads to officers' negative feelings

toward their supervisors (Anshel, 2000). The subsequent organizational stressors created by these negative feelings often result in poor performance and decision-making (Graf, 1986; Hart & Cotton, 2002; Hickman et al., 2011; Shane, 2010) and commissions of police misconduct (Bishopp et al., 2016; C. Harris & Worden, 2014; Wolfe & Piquero, 2011), impacting police-civilian interactions.

Officers can suffer extreme stress due to the lack of communication common in IA investigations (S. Miller et al., 2008). Maguen et al. (2009) found a relationship between negative work-environment stress and posttraumatic stress disorder (PTSD) symptoms in police officers. Scholars contend that conducting future research on organizational stressors is more critical than previous research on typical and well-known job stressors (i.e., threats to personal safety and shift work; Adams & Buck, 2010; Brooks & Piquero, 1998; Shane, 2010; Violanti & Aaron, 1994). The existing literature suggests that the current internal affairs process is one primary stressor for police officers.

Police Officer Resistance to IA Reform: The Example of External Oversight Bodies

Increasing interest in police misconduct investigation reform culminated with many agencies conforming to civilian oversight groups and other external oversight entities (e.g., Farrar, 2013). The implementation of these groups could potentially enhance accountability within police departments. For example, evidence suggests that civilian oversight involvement increases the likelihood of sustained complaints against officers (Terrill & Ingram, 2016). Previous research supported the hypothesis that for civilian oversight committees to succeed, transparency and independence were needed from the department/officer in question (Greene, 2007). Likewise, a salient example comes from the Northern Ireland Public Services Ombudsman (NIPSO), a government-independent organization investigating complaints against

public entities (NIPSO, 2023). NIPSO reviews and investigates complaints from citizens who were either unable to have their complaint investigated by the public entity in question or who were dissatisfied with the way in which their original complaint was handled. Whether initiated by a citizen or self-initiated, the results of NIPSO investigations are later published online in order to maintain transparency with the public.

While some organizations have benefitted in their accountability from these oversight groups, other organizations have failed to show signs of improvement (Clarke, 2009). Self-protective resistance continues from both rank-and-file officers and police leadership (Bobb, 2003), such as preventing oversight committees from obtaining needed data to perform their necessary functions. Likewise, Lee et al. (2017) found that officers generally reported an unfavorable opinion about civilian oversight boards, and only 65% reported being willing to report misconduct issues to an external investigative unit, the Office of Professional Accountability (OPA). Cooperation from police agencies continues to be a challenge and is key to the survival of civilian oversight groups and police accountability measures (F. Harris, 2012; Livingston, 2004; J. Miller & Merrick, 2001). Even with initiatives such as an ombudsman program (e.g., NIPSO), concerns can still exist regarding how complainant cases are handled (Sen, 2010).

Lack of trust is not limited to that of civilians toward the police. Some officers believe that civilians tend to be influenced by the media and community (Clarke, 2009), which questions their ability to make fair and objective decisions. Another concern is whether civilians have a competent procedural grasp of the IA process. IA investigations tend to be intricate and require high investigative competence levels (S. Miller, 2010b). Many civilian oversight groups consist of civilians possessing little to no formal investigatory training. (Moran, 2016). As a result, many

police leaders remain reluctant to accept policy changes or disciplinary recommendations from civilian oversight committees (Ferdik et al., 2013).

Civilian oversight committees were tasked to achieve deterrence and police misconduct investigation reform, though many groups are ill-equipped to accomplish these goals. The premise is valid, but the methodology is flawed. Indeed, a host of concerns have been levied regarding such committees, both for civilians and officers (Finn, 2001). From the civilian perspective, civilians may be hesitant to serve on oversight committees for fear of retaliation from officers or they may lack resources to effectively market themselves to agencies and engage in outreach. Civilians also lack the power to subpoena documents or individuals that would normally allow for a more thorough investigation. Additionally, as hearings from civilian oversight committees tend to be public (Finn, 2001), officers who are investigated may still suffer reputational damage even if they are found innocent by the committee. From the officers' perspective, there are concerns that a civilian oversight committee would interfere with police work and that civilians are not adequately informed of the realities and complexities of officers' jobs, yielding a perceivably unfair process (Finn, 2001).

The police culture is insular and not traditionally conducive to change (Crank, 2014; Margolis, 2022), although reform efforts may be more successful if police officers develop greater trust in the review process. Trust is essential to effective police operations and is considered mutually necessary by supervisors and subordinates alike (Shea, 2015). For example, retaining an impartial, trained investigator whom officers believe is free from internal or external politics could successfully implement change. Despite its promise to foster accountability while maintaining impartiality to those under investigation, there has been minimal discussion about utilizing such a method. For the possibility of such a change, there must be an "unfreezing" of

the current IA process. However, such an unfreezing would require that law enforcement community members are sufficiently aware of the need for IA reform and are motivated to support these changes. Next, we draw from organizational justice theories to argue why officers may indeed be ready for such an unfreezing.

Internal Affairs Reform: Lewin's Change Theory

Here, we consider what steps may be required for IA reform efforts to succeed, given the general resistance among departments to change their current IA processes. To do so, we draw upon Lewin's (1947) change theory. Lewin's change theory has long served as a foundation for explaining organizational change management (Robbins & Judge, 2009; Sonenshein, 2010). Lewin (1947) deduced that to create successful behavioral or process changes authentically, a three-step procedure must occur: (1) "unfreezing" the current state or process, (2) implementing the desired change, then (3) "refreezing" the new process permanently (Burke, 2017). This procedure, known as the changing-as-three-steps (CATS) paradigm, is praised for its prevalent influence on modern change theory (Hendry, 1996; Levasseur, 2001; Michaels, 2001). However, other scholars criticize this theory as simplistic (Child, 2005; Clegg et al., 2005; Kanter et al., 1992). A limited number of studies have addressed the police culture's resistance to change, utilizing Lewin's CATS theory (Chrismas, 2012; Degnegaard, 2010; Drew, 2011; Durmaz, 2007; Duxbury et al., 2018; Grant & Toch, 2012). Although several contemporary theoretical frameworks relating to change are available, we believe the first step in Lewin's CATS theory – "unfreezing" – is appropriate to examine the potential for officer acceptance of new IA systems. Thus, this paper's purpose is twofold: (a) to serve as the catalyst for communicating to stakeholders why this change is necessary, and (b) to ascertain police officers' potential acceptance of those proposed changes, as recommended in Step 1 of Lewin's CATS theory.

Organizational Justice Theories and Organizational Change

Research suggests that people are sensitive to issues of fairness, both in and out of the workplace (e.g., Colquitt et al., 2005; Lind & Tyler, 1988). This concern for fairness not only pertains to the types of outcomes one receives (*distributive justice*; Deutsch, 1975), but extends to the procedures leading to those outcomes (*procedural justice*; Leventhal, 1980) and the manner in which one was treated throughout the process (*interactional justice*; Bies & Moag, 1986). For example, research suggests that while people typically react negatively after receiving an undesirable outcome (e.g., being denied a promotion, being laid off), high levels of procedural justice can offset these reactions altogether (Brockner & Wiesenfeld, 1996). It is no surprise, then, that various types of fairness perceptions have been linked to important organizational outcomes, such as job performance, counterproductive work behaviors, and employee attitudes (for meta-analyses, see Cohen-Charash & Spector, 2001; Colquitt et al., 2013).

In the context of organizational change, and particularly enacting changes to IA systems, we suggest that perceived unfairness is one potential mechanism that could cause an "unfreezing" of a long-held process. When a system is perceivably unfair, a common reaction is to do away with it or initiate corrective action against it, often propelled by emotional reactions such as anger or resentment (Barclay et al., 2005). Doing so increases the likelihood that one can benefit from the system in the future. In the current research, we suggest that police officers' perceived fairness of their departments' IA processes will predict whether the same officers would support reforms to the IA process. As we will later discuss, data suggest that officers may already perceive IA systems as unfair, making this point in time potentially opportune for systemic changes to IA processes.

"Unfreezing:" A Catalyst Toward Reforming Internal Affairs

A precursor must exist to create change in an organization. According to Gleick (1987), organizational change can be routinely chaotic, with variables in a constant flux state, coupled with resistance and a lack of control. Change often brings rise to variations in reactions and consequences (Dawson, 1994; Eilam & Shamir, 2005; Lewin, 1947).

As stated earlier, Lewin (1951) believed in a three-stage process for planned organizational change. The first and most critical step to prompting real change is "unfreezing," which entails awareness, need, and motivation for change. Communicating why change is necessary usually transpires through statements or actions (Carter, 2008). As a result, scholars recognized a critical action within this step: The need to create motivation to change (Cummings et al., 2016; Schein, 2010) through education and the communication of a compelling vision. Understanding why change must occur is critical in this step (Nicolas, 2017; Weick & Quinn, 1999). Critical discourse must evaluate competing perspectives and elicit potential solutions to organizational issues (Fear et al., 2006; Lewin, 1951). Catharsis often results from these conversations, which may limit preconceptions (Allport, 1945). Catharsis resistance is lessened through communication and intervention techniques to heighten awareness of the need for change, thus spawning openness to the burgeoning change process (Goodstein & Burke, 1991). Lewin (1946), too, concluded that the benefits of knowledge gained effectively prepare people for future change (Coghlan & Jacobs, 2005). We believe that our research findings may potentially create conversations leading to the successful completion of the first step.

The second step involves the required disturbance of stationary equilibriums customarily maintained by organizational order (Burnes, 2020; Lewin, 1943). Examples in the policing realm include the use of chokeholds being outlawed after Eric Garner's death or the formal, public rejections of police leaders by their police unions. Lewin (1951) pointed out that this type of

provocation can "break open the shell of complacency and self-righteousness" (p. 229; Toch, 1980). According to Walton et al. (2017), social movements arise to produce sustained challenges against existing power systems. In this study, we posit that the current social campaign against law enforcement in the United States exemplifies those statements and actions that can initiate unfreezing. Public complaints of police misconduct, brutality, and deadly force often constitute thematic underpinnings of calling for increased internal accountability (Walker & Archbold, 2020) and can help motivate the creation of new accountability methods.

Once the change is fully implemented, the third and last step, or "refreezing" of the new process, ensues, which can still create controversy and discord if policymakers do not adhere to the first two steps. Officers could revert back to the prior system if leaders do not embrace and support the modifications. Still, the predisposition to resist systemic changes in policing appears to have lessened because of persistent mass protest, public demand, and media coverage. For instance, many police departments now implement procedural justice training positively impacting police-community relations (Wood et al., 2020). In other words, external social pressure has created the awareness and equilibrium disturbance necessary to initiate change to a long-held system, which is required, according to Lewin.

Summary

Opportunities are available despite the raised issues with current internal affairs practices and limited reform. In New Jersey, where this study was conducted, police departments can employ IA investigators who are not affiliated with their particular agencies. These individuals are retired law enforcement IA investigators who acquired training in such competencies as interviewing techniques, administrative law, and recognizing deception (Verry, 2011). Although available in New Jersey, this option is not commonplace. For this reason, we explored whether or

not this operational transition could be accepted as a process change. We then used survey questions to assess perceptions of officers' interpretations of this potential change. Specifically, we examined the following research questions:

Research Question 1: How do police officers perceive the internal affairs process, in its current state?

Research Question 2: How do police officers perceive potential efforts to reform the internal affairs process?

Research Question 3: What demographic or other background characteristics are associated with the above perceptions regarding the internal affairs process?

First, we sought to understand police officers' perceptions of fairness regarding current IA investigations. Second, if the findings indicate that officers perceive the current process as unfair, we wanted to discern if they felt that an external function relocation and unaffiliated investigator could achieve the desired impartiality. Investigators from outside the police department should be used to promote fairness and legitimacy to both citizens and police officers alike (DeAngelis & Kupchik, 2007; S. Miller & Blackler, 2017). However, the current IA function has been embedded for decades. Gauging potential stakeholder acceptance of change is the primary goal here. Few studies have examined police officers' perceptions concerning due process during internal affairs investigations. Would employing retired IA investigators unaffiliated with the department where the police officer misconduct originated provide a viable alternative that provides fundamental fairness?

Lastly, the current research informs efforts to enhance the IA process by exploring individual differences that may be associated with perceptions of the IA process and openness to reform efforts. For example, our research may identify where or among whom there is openness

to IA reform or willingness to support such efforts or, conversely, where there is resistance to IA reform. We felt that individual differences were particularly important to examine, given that some of the research we reviewed indicated that IA decisions could be influenced by job-irrelevant factors such as the officer's demographic background and rank (e.g., Cabral & Lazzarini, 2015; Worden et al., 2023). These background characteristics could, in turn, contribute to differences in how officers perceive the IA process, given differential experiences with the process based on these characteristics. This study explores police officers' perceptions of the IA process and how change may be possible in future reform efforts.

Methods

We utilized an electronic survey in the current research. Our rationale behind the survey questions stemmed from focusing on specific topical areas regarding the internal affairs (IA) function along with understanding officers' perceptions across the topical areas. As mentioned earlier, we use the term "officers" here to refer to sworn police personnel of various ranks (e.g., police officers, lieutenants, captains), rather than exclusively referring to nonranking officers. It was vital to explore the contemporary IA function regarding perceptions on how it currently operates. We also wanted to explore if the IA function is perceived as influenced by outside factors. Accountability regarding the IA function was important to capture as well as perceptions on the possible relocating of IA investigations outside of police departments, essentially implementing a new model. Lastly, as with all survey research, it was necessary to ask demographic questions to possibly surface differences in perceptions based on variables such as gender, race, title, assignment, etc.

Participants

We utilized snowball sampling to recruit police officers as participants in our study. Initial study invitations were sent to Police Chiefs throughout the State of New Jersey, requesting that their subordinates be allowed to participate. The invitations were limited to New Jersey because of the researchers' familiarity with multiple police leaders and access to a New Jersey Chief's email training list. There were 936 officers on the email list, with approximately 500 of them having the title of Police Chief. The remaining amount of contacts were lower-ranking members who represented the Chief. Chiefs who approved departmental participation were asked to forward our study invitation (including the survey link) to their officers in a snowball sample. A total of 201 respondents began the survey, of whom 83 respondents had no information and 3 respondents had incomplete data, yielding a final sample size of 115 respondents (see Table 1 for demographics). We did not ask participants to report their police department, to preserve confidentiality and enhance comfort levels with completing the survey.

Upon comparing our sample's demographic composition to data collected by the New Jersey Attorney General's Office in 2022[1], we determined that our sample had proportionally more male respondents (males comprised 89.6% of our sample, versus 79.8% of the 2022 police population), had more White respondents (70.4% of our sample, versus 61.7% in the population data), and was generally older (77.4% of our sample was in their mid-30s to mid 50s, versus approximately 54.6% in the population data). We discuss this as a potential limitation later on.

Survey Administration

The survey instrument was delivered electronically using SurveyGizmo™. A standard questionnaire protocol was used, such as voluntary respondent participation and complete

[1] To access the 2022 demographic data from the New Jersey Attorney General's Office, visit https://njoag.app.box.com/s/xx73qw1w4i03jnxnk9z6acphrzsuba4y

anonymity. Surveys were used to collect demographic information (15 items) and perceptions of the current practice of IA investigations into police officer misconduct (31 items; see Table 2). The IA-focused items utilized a 5-point Likert-type scale, with value ranges defined as follows (1 = *strongly disagree*, 5 = *strongly agree*). Questions explicitly addressed the IA process and allowed for an exploration of how police officer perceptions of fairness pertained to the current police officer misconduct IA investigation process.

Analytical Approach

Because our survey respondents answered a large number of questions assessing various types of perceptions about the internal affairs process (e.g., perceptions of how the process is conducted, about different types of reform efforts, about potential influences from third parties), we decided to use exploratory factor analysis (EFA) in order to distill survey responses down to a smaller number of variables, allowing for a simpler and more comprehensible analysis (Fabrigar et al., 1999; Goretzko et al., 2021). When surveys include various single-item questions, it is possible that several of those questions may actually assess aspects of the same underlying theoretical construct, which would be reflected by more similar response patterns between those questions than between other questions in the survey. An EFA enables researchers to identify groups of survey items that demonstrate such similar response patterns and may thus reflect a common underlying construct (i.e., a factor; Bryant & Yarnold, 1995). We would then compute an average of each respondent's responses to the questions in the group, yielding one score that represents the underlying construct (as opposed to several scores reflecting responses to each individual question). Additionally, the use of an exploratory factor analysis provides an opportunity to explore the development of a repeatable and consistent scale of measurement in this topic area.

Table 1

Sample Demographics

Variable	*n* (%)	Variable	*n* (%)
Age		Race	
25 to 34	14 (12.2%)	African American/Black	10 (8.7%)
35 to 44	46 (40.0%)	Asian	1 (0.9%)
45 to 54	43 (37.4%)	Latino/Hispanic	11 (9.6%)
55 or older	9 (10.4%)	White (non-Hispanic)	81 (70.4%)
		Other	2 (1.7%)
Gender		Prefer Not to Answer	10 (8.7%)
Female	9 (7.8%)		
Male	103 (89.6%)	Rank	
Prefer Not to Answer	3 (2.6%)	Police Officer	24 (20.9%)
		Detective	11 (9.6%)
Military Service		Sergeant	17 (14.8%)
Yes	17 (14.8%)	Lieutenant	34 (29.6%)
No	93 (80.9%)	Captain	11 (9.6%)
Prefer Not to Answer	5 (4.3%)	Deputy Chief	3 (2.6%)
		Chief	13 (11.3%)
		Other	2 (1.7%)

Note. A subset of the demographics information is provided in Table 1. Upon request, additional demographic information can be made available.

We used maximum likelihood as the method for extracting factors in our EFA, which assumes a multivariate normal distribution in survey responses to each question. We used a direct oblimin rotation, meaning we set a fairly balanced restriction on how correlated the extracted factors from our EFA could be; direct oblimin identifies factors that are reasonably distinct from one another while still allowing factors to be correlated (Field, 2018). For each identified factor, an eigenvalue statistic is calculated which represents how much shared variance the factor explains in responses to the questions (Bryant & Yarnold, 1995). As is common practice, we only examined factors with eigenvalues greater than 1.00. After identifying different types of IA perceptions using this approach, we then examined bivariate relationships between

these different perceptions and explored how they were predicted by several demographic factors.[2]

Results

The exploratory factor analysis (EFA) revealed 8 factors with initial eigenvalues greater than 1.00. The 8 factors cumulatively explained 59.58% of the variance in responses to the survey questions. Of the 31 items examined, 30 items loaded |.30| or higher onto at least one factor in the pattern matrix. To keep the factors as distinct as possible, each of the 30 items was ultimately assigned to the one factor that it loaded the strongest onto. One item (i.e., perceiving citizens as using IA processes for retaliation) was dropped from a factor due to conceptual dissimilarity with the remaining items on the factor reflecting *Procedural Justice* (see description below). An eighth factor – which seemed to reflect protectionist attitudes toward police – was dropped due to subsequently poor internal consistency reliability levels (a = .27; i.e., responses to the questions in that factor did not intercorrelate strongly enough to maintain confidence that they represented the same underlying construct). As a result of the EFA, the remaining, underlying seven factors were interpreted as follows (see Table 2):

(1) *Unfairness*: Perceiving the IA process as treating officers unfairly and lacking objectivity.

(2) *Free from External Influence*: Perceiving the integrity of the IA process as safeguarded from external influences, such as from media, public attention, elected officials, and departmental politics.

[2] We refer readers wishing to evaluate responses to our individual survey items to our supplemental materials on the Open Science Framework: https://osf.io/e2zx5/?view_only=91a1f99a920548d5a6565c3c9edd8f90

(3) *Pro-Reform*: Perceiving the IA process as needing reevaluation and structural/procedural change.

(4) *Third Party Oversight*: Wanting greater third party involvement in the IA process, such as by having independent, external investigators overseeing the investigative function, and by leveraging Early Warning Systems (EWS) to identify officers who are at risk of engaging in misconduct.

(5) *Procedural Justice*: Perceiving the IA process as procedurally fair, such as by being objective, treating all parties equally, and giving adequate opportunity to defend oneself against allegations of misconduct.

(6) *Move IA Process Out*: Reporting feelings favoring moving IA processes out of the purview of local departments, effectively no longer wanting to keep IA oversight "in-house."

(7) *Adequate*: Perceiving IA processes as adequate for effectively addressing specific complaints, such as employee misconduct, inter-employee conflict, and demeanor complaints.

Table 2

Factor Loadings and Communalities Based on Exploratory Factor Analysis Principal Axis Factoring with Promax Rotation for 27 Question from the IA Survey (N=116)

	Factor							
Item	**Unfair**	**Ext. Inf.**	**Reform**	**3rd Party**	**Proc. Just.**	**Move**	**Adeq.**	**Protect[a]**
I have personal knowledge of other officers who were treated unfairly in past internal affairs investigations.	-1.08							
Some internal affairs investigators do not conduct investigations in a fair and objective manner.	-.62							
The internal affairs function creates unnatural conflicts that prohibit fundamentally fair investigations.	-.46							
Internal affairs investigators and the operation are NOT influenced by politics resulting from media coverage.		1.00						
Internal affairs investigators and the operation are NOT influenced by politics resulting from public attention.		.97						
Internal affairs investigators and the operation are NOT influenced by elected officials.		.66						
Internal affairs investigators and the operation are NOT influenced by department politics.		.47		.36				
The current internal affairs process should be reevaluated and restructured.			.81					
The current internal affairs function should remain the same.			-.60				-.32	
Administrative complaints against police officers should be investigated by independent, external investigators.			.45	.31				
I would be more amenable to moving the internal affairs function out of the control of local police departments if the "trier of fact" was an Independent external investigator.				.70				
The possibility of fairness and objectivity for accused officers could increase with the utilization of retired, external investigators to examine cases.				.61				

	Factor							
Item	**Unfair**	**Ext. Inf.**	**Reform**	**3rd Party**	**Proc. Just.**	**Move**	**Adeq.**	**Protect[a]**
The Early Warning System is an effective tool to identify officers "at risk" of committing increased acts of misconduct.				.58				
Relocating the internal affairs function out of police departments would likely increase the chances of a fair and equitable investigation of complaints against officers.			.36	.56				
I would be more amenable to moving the internal affairs function out of police departments if the police unions were more involved with the new process.				.52				
Disciplinary sanctions given to police officers subsequent to sustained internal affairs investigations are usually administered fairly.					.61			
Internal affairs investigators DO NOT practice differential treatment during investigations.					.56	-.31		
Officers are allowed to effectively defend themselves against internal affairs allegations of misconduct.				.35	.56			
Officers are kept consistently informed during internal affairs investigations when they are the accused individual.					.52			
The current internal affairs function is a fair and objective process.					.38		-.34	
Civilians sometimes utilize the internal affairs function to gain leverage in court, or for retaliation against officers for traffic tickets or arrests.[b]					.32			
I know or have known other officers who were exonerated through internal affairs investigations.								
I would be more amenable to moving the internal affairs function out of the control of local police departments if the "trier of fact" was a Judge.						-.67		
I would prefer if all internal affairs cases were investigated by the prosecutors office or NJ Attorney Generals Office.						-.61		

	Factor							
Item	**Unfair**	**Ext. Inf.**	**Reform**	**3rd Party**	**Proc. Just.**	**Move**	**Adeq.**	**Protect[a]**
I would be more amenable to moving the internal affairs function out of the control of local police departments if the "trier of fact" was an internal affairs investigator from another police department.						-.61		
The internal affairs investigations conducted by the prosecutors' offices and/or the NJ Attorney Generals Office are fair and objective.						-.51		
The current internal affairs operation is sufficient to investigate the following effectively: inter-employee conflict.							-.84	
The current internal affairs operation is sufficient to investigate the following effectively: employee misconduct.							-.68	
The current internal affairs operation is sufficient to investigate the following effectively: demeanor complaints.							-.54	-.34
The internal affairs function is unfairly biased in favor of citizen complainants concerning subsequent investigative findings.								.61
Police officers should be held accountable for misconduct.								-.33

Note. Factor loadings < 0.30 are not printed. Positive (negative) values indicate that the factor is more strongly represented by greater agreement (disagreement) to the respective survey question. Unfair = IA process is perceived as unfair; Ext. Inf. = IA process is perceived as free from external influences; Reform = In favor of reforming IA processes; 3rd Party = Wanting third party oversight of the IA function; Proc. Just. = Perceive the IA process as procedurally just; Move = Wanting to move the IA process out of local departments; Adeq. = Perceiving the IA process as adequate for addressing specific complaints; Protect = Wanting to protect police officers against scrutiny from citizens. [a] The eighth factor was dropped due to evidence of poor internal consistency reliability. [b] Item dropped from its respective factor due to conceptual dissimilarity with the rest of the items on the factor. $N = 114$.

Having identified the factors above, we next examined bivariate correlations between the various IA perceptions. All correlational and descriptive statistics for these factors are reported in Table 3, and so we thus focus here on broader themes from the analysis. First, we found significant bivariate relationships between pro-reform attitudes, wanting greater third party oversight in the IA process, and wanting to move the IA function out of local departments. This suggests that our participants perceived the latter two as types of IA reform. Second, participants who perceived the IA process as unfair or having lower levels of procedural justice were also more likely to favor reforming the IA process, including wanting greater third party oversight in the process. Third, in contrast to the previous theme, we found that the desire to move the IA function out of local department control was not associated with perceived unfairness or perceptions of procedural justice, potentially indicating that simply relocating the IA function externally is not perceived as sufficient to correct any potential biases that may exist within the system. Altogether, our data suggest a close connection between the perceived fairness of the IA process and the desire to reform it.

Lastly, we examined whether demographic characteristics predicted perceptions of the IA process. Specifically, we examined the effects of participants' age, work experience, rank, and race.[3] We examined bivariate relationships between the former three characteristics, which were ordinal in nature, and IA perceptions using Spearman rank-order correlations (see Table 3). Results of these analyses revealed that participants who were older, had greater work experience, or had a higher rank were significantly less likely to support IA reform. Furthermore, older participants generally perceived IA processes as significantly more procedurally just.

[3] Results of correlational analyses indicated that age, work experience, and rank were significantly intercorrelated, but not high enough to indicate conceptual redundancy (i.e., $.50 < rs < .70$). We therefore deemed each variable to be distinct enough to examine separately in subsequent analyses.

Table 3

Perceptions of Internal Affairs Processes: Descriptive Statistics and Bivariate Correlations

Variable	*M* (*sd*)	1	2	3	4	5	6	7	8	9	10
1. Unfair	3.28 (.90)	(.77)									
2. Ext. Inf.	2.70 (1.14)	-.43***	(.90)								
3. Reform	3.11 (.96)	.51***	-.49***	(.78)							
4. 3rd Party	2.76 (.87)	.25**	-.21*	.38***	(.78)						
5. Proc. Just.	3.11 (.95)	-.49***	.58***	-.50***	-.05	(.82)					
6. Move	2.60 (.84)	.02	.01	.20*	.39***	.02	(.72)				
7. Adeq.	3.57 (1.00)	-.38***	.33***	-.51***	-.07	.57***	.11	(.82)			
8. Rank[a]	—	-.21*	.29*	-.30***	-.09	.39***	.09	.23*	—		
9. Experience[a]	—	-.17	.11	-.29**	-.08	.10	-.03	.16	.55***	—	
10. Age[a]	—	-.13	.12	-.24*	.08	.07	.06	.08	.53***	.67***	—

Note. * $p < .05$ ** $p < .01$ *** $p < .001$. Scores on variables 1 – 7 range from 1 to 5, with higher scores reflecting higher levels of the labeled construct. Internal consistency reliability (Cronbach's alpha) for each factor is reported in parentheses along the diagonal. Alpha values greater than .70 are generally deemed as acceptable for factor scores (Nunnally & Bernstein, 1994). Unfair = IA process is perceived as unfair; Ext. Inf. = IA process is perceived as free from external influences; Reform = In favor of reforming IA processes; 3rd Party = Wanting third party oversight of the IA function; Proc. Just. = Perceive the IA process as procedurally just; Move = Wanting to move the IA process outside of local departments; Adeq. = Perceiving the IA process as adequate for addressing specific complaints. *N* ranges from 114 to 115. [a] Variables were ordinal and thus examined using Spearman rank-order correlations.

We next examined the effects of race on IA perceptions using one-way analysis of variance (ANOVA), which allows us to compare average scores on a dependent variable across distinct groups (in our case, officer race). We removed from analyses participants who selected "Asian" ($n = 1$) or "Other" ($n = 2$) as their race, due to insufficient subgroup sample size, and we removed participants who selected "Prefer Not to Answer" due to conceptual ambiguity in how to interpret this category. Full ANOVA results are presented in Table 4.

ANOVA results revealed that race significantly influenced two types of perceptions of the IA process. First, we found that Black participants perceived the IA process as significantly lower in procedural justice than White participants. Second, we found that Black participants perceived the IA process as significantly less adequate for addressing various types of charges, relative to both White and Hispanic participants. No other significant race differences were found in our analyses. Our findings thus indicate that Black officers in particular tended to have fairness concerns regarding the IA process, whereas opinions about IA reform (and related perceptions) did not differ by race.

Table 4

Effects of Race on IA Process Perceptions

	Omnibus Statistics			Group-Level Statistics		
Dependent Variable	$F(2, 99)$	p	η^2	Black ($n = 10$)	Hispanic ($n = 11$)	White ($n = 81$)
Unfair	1.57	.213	.03	3.60 (1.20)	3.48 (.56)	3.16 (.88)
Ext. Inf.	.72	.490	.01	2.45 (1.35)	2.50 (1.00)	2.81 (1.15)
Reform	.40	.674	.01	3.33 (1.09)	3.00 (1.01)	3.07 (.92)
3rd Party	.89	.413	.02	3.06 (1.07)	2.68 (.99)	2.69 (.79)
Proc. Just.	**3.39**	**.038**	**.06**	**2.54 (1.15)[a]**	**2.87 (.89)**	**3.26 (.88)[a]**
Move	.13	.881	.003	2.60 (1.14)	2.48 (.67)	2.62 (.84)
Adeq.	**3.18**	**.046**	**.06**	**2.93 (1.44)[a,b]**	**3.76 (.73)[a]**	**3.70 (.87)[b]**

Note. Unfair = IA process is perceived as unfair; Ext. Inf. = IA process is perceived as free from external influences; Reform = In favor of reforming IA processes; 3rd Party = Wanting third party oversight of the IA function; Proc. Just. = Perceive the IA process as procedurally just; Move = Wanting to keep the IA process housed within local departments; Adeq. = Perceiving the IA process as adequate for addressing specific complaints. N ranges from 114 to 115. Degrees of freedom for the ANOVA examining the "Move" dependent variable were $df_1 = 2$, $df_2 = 98$. Means and standard deviations (in parentheses) are presented for participants of each race. Statistically significant findings are presented in bold font, indicating a low probability that the overall pattern of observed group differences is due to chance. For each dependent variable, groups sharing the same superscript letter significantly differ from each other at $p < .05$ (Tukey's Least Significant Difference).

Discussion

The internal affairs (IA) function has become a staple of many police departments, given the importance of ensuring accountability for police misconduct. Yet, as we noted at the onset of our paper, research suggests that police officers may have concerns about the objectivity of the IA process, which may affect both the current system's effectiveness and future efforts to reform the IA process. To explore this issue, in the current research, we surveyed New Jersey police officers of various ranks to understand how police officers perceive the current IA process (RQ1) and potential efforts to reform it (RQ2), as well as what demographic and background characteristics are associated with differences in these perceptions (RQ3). Notably, before this study, it was unclear if officers would consider (a) an IA process revision and (b) qualified individuals outside of their police departments having the authority to investigate them (e.g., a judge, a different department), given that recent research in this area has mainly focused on civilian oversight boards.

Our findings revealed a variety of perceptions of the current IA process – such as regarding its (un)fairness, its adequacy for handling specific complaints, and its freedom from external influences – and of IA reform more generally – such as regarding their openness to seeing the IA process reformed, having third party oversight of the process, or having the IA process remain internal at the local, departmental level. We found that these perceptions varied substantially among officers in our sample, indicating a lack of consensus about what to do with the current iteration of the IA process. Such a lack of consensus resonates with past research, which generally shows ambivalence within the law enforcement community regarding how misconduct complaints are handled (e.g., Worden et al., 2018, 2023) and toward various types of law enforcement reform efforts (e.g., Finn, 2001; Lee et al., 2017; Prenzler, 2019).

In line with Lewin's (1947) change theory, officers' perceptions of the current IA process were also associated with their attitudes toward IA reform. For example, we found that officers who were more open to IA reform, such as having greater third party oversight of the process, also tended to perceive the current IA process as generally unfair, inadequate, and/or vulnerable to external influences. Our data thus suggest that organizational justice perceptions – in this case, the overall perceived fairness of the IA process, as well as procedural justice concerns in particular – can create an impetus for "unfreezing," enabling otherwise slow-changing systems to become more amenable to change.

However, unfreezing may not be so simple given the variability in perceptions noted earlier. As a first step toward understanding the source of this variability, we found that perceptions of the IA process and IA reform were partly associated with officers' rank, experience, age, and race. Turning first to the former three characteristics, our data suggest that officers of higher ranks, more experienced, and older age tended to view the IA process more favorably and were less open to IA reform efforts. We will focus our discussion here on rank, given that higher-ranking officers are not only generally older and have more work experience but also wield greater decision-making authority. Police leaders may be more resistant to the suggestion that individuals outside the police department should investigate complaints, and they may be less likely to consider relocating the IA function from their respective departments, even if unions were involved in the process.

Furthermore, nonranking officers generally reported more willingness to concede to potential changes to the IA process and the investigator across most categories in this study. Interestingly, these findings diverge from those of Reynolds and Helfers (2018), who found that rookie officers tended to perceive greater organizational justice at work, in general. We suggest

that the officers' perceptions in our sample toward the IA process may be distinct from their broader perceptions of their jobs. Indeed, research suggests that employees' attitudes can vary across specific facets of their jobs (for a review regarding job attitudes, see Judge & Kammeyer-Mueller, 2012). These results provide new and significant insight regarding the interrelationship between police leaders and those they command. Nonranking officers who work the streets are more likely to be on the receiving end of internal investigations. These findings suggest a distrust of their internal affairs investigators possessing the sole authority to investigate them.

Suppose the findings are juxtaposed with Lewin's "unfreezing" step. In that case, the results indicate that higher ranking officers may resist the potential of "unfreezing" the IA process, despite public calls for change. On the other hand, their subordinates are more welcoming of the thaw. Given that research suggests that officers of higher ranks or greater tenure tend to receive less severe outcomes from IA investigations (Cabral & Lazzarini, 2015), higher-ranking officers may be shielded from the flaws of the IA system more so than lower-ranking officers. Our findings speak to the importance of greater dialogue across ranks so that police leaders are more aware of potential systemic issues that should be addressed.

Lastly, we found that Black officers perceived the IA process as less procedurally just than White officers and as less adequate than White and Hispanic officers. Our findings suggest that Black officers' views of the IA process may be more closely aligned with Black citizens than with their fellow officers, given evidence that Black citizens also hold salient concerns about the handling of police misconduct (e.g., MacLean, 2021; Pryce & Whitaker, 2023; Walker, 1997). Our findings also resonate with some research showing that officer ethnicity influences their experiences during misconduct investigations (e.g., Smith et al., 2015; Worden et al., 2018), though the evidence is generally mixed. For example, Worden and colleagues (2018) found

disparities in misconduct sanctions for non-White officers but not for Black officers in particular, relative to White officers. As another example, McElvain and Kposawa (2005) found no significant race differences in the likelihood of an officer being investigated for using force. There is clearly more to be untangled regarding officers' experiences with the IA process, including how race shapes these experiences.

Study Limitations & Future Research Directions

Though our analyses provide insights into officers' resistance to change and satisfaction with the current IA process, our research is not without limitations. First, the majority of our sample were White, male, and ranking officers. We note, however, that the skew in terms of race and sex is typical for law enforcement. Although our sample had slightly more officers who were White, male, and older than the broader population of police officers in New Jersey, based on data from the Attorney General's Office (see Footnote 1), the demographics of our sample were still fairly comparable to this broader population.

Additionally, only approximately 20% of the respondents to the survey were nonranking police officers. The lower proportion of nonranking officers may have occurred due to our recruitment approach, which followed a top-down process in which police chiefs were asked to forward our recruitment call to the rest of their departments. While such an approach may have increased the number of ranked officers that our study reached, it may have had an inverse effect on lower-ranking officers further along the chain of command. We suggest that future research should consist of demographically balanced samples. Even though such samples would technically not represent the law enforcement population, as described above, they would enable a deeper dive into the unique challenges different demographic groups face.

Second, we relied on a combination of convenience sampling and snowball sampling through our reliance on an email list for recruitment, together with requesting for police chiefs to forward our recruitment call to their respective followers. Such an approach may limit the generalizability of our findings due to self-selection effects, such as officers who are more willing to discuss the IA process or have salient opinions about it being more likely to participate. We felt that such a recruitment approach was critical for obtaining a sufficient sample size, given our past experiences conducting research with police officers. Specifically, we have observed that officers are more willing to consider research participation when the opportunity is shared by a fellow officer, as opposed to being "cold-contacted" by a research team (hence, our reliance on snowball sampling). We, therefore, suggest that researchers utilize multiple recruitment approaches to gain access to a broader array of officers within a department.

Third, our data are cross-sectional, so we cannot draw conclusions about causality in the phenomena we examined. For example, while we suggested that the status of ranking officers may contribute to their perceptions of the IA process as being fair, it is also possible that there are certain characteristics of officers who view the process as fair (e.g., being a high performer or working "by the books") that make them more likely to climb the ranks into higher positions. Future research could, therefore, explore perceptions of the IA process utilizing different methodologies, such as longitudinal research, field experiments, and experience sampling methods. Regarding the first three limitations we have described, we also encourage efforts to constructively replicate and extend our findings (including in other states and countries), to more accurately assess the generalizability of our results.

Lastly, we chose not to collect agency-level data from our respondents, which prevented us from accounting for relevant organizational-level factors, such as the details about their

department's IA process, organizational culture, or department size. We felt that it was necessary to avoid collecting such information to preserve respondents' confidentiality and maintain their comfort levels with the survey, especially given the voluntary nature of their research participation and the lack of a pre-existing relationship with these officers. These organizational factors are certainly meaningful for better understanding both *why* and *where* IA processes may be perceived (un)favorably and may be met with more or less resistance in terms of potential reform.

As an additional future research direction, our findings suggest that nonranking officers and officers from underrepresented groups (particularly, Black officers) believe that fundamental fairness is negatively affected by the current IA process. Further research should examine potential injustices (both actual and perceived) within police departments in the United States and if system changes mitigate those perceptions. Such an inquiry could be investigated in various ways, such as through quasi-experiments (e.g., retrospectively examining how changes to the IA process in different departments impacted different groups of officers) or qualitative methods (e.g., conducting in-depth interviews with officers of different races/ethnicities and/or of varying ranks).

Implications for Policy & Practice

Changing organizational norm structures is usually a difficult endeavor. However, further policing reform analyses, such as the current study, can set an impetus and valuable starting point for policy change consideration. As stated earlier, communication with stakeholders and awareness of the ensuing changes require their input and opinions.

There has been much recent media attention focused on the distrust of the police from specific community members (Graziano & Gautier, 2018). Over decades, the continuation of this

distrust has led to widespread protests against police officers nationwide (Walker & Archbold, 2020); or, the equilibrium is disturbed, which Lewin (1947) asserts is a window of opportunity for reform. Only legislative policymakers retain the ability to remove IA investigations from within police departments. This study answered the question regarding an initial and often formidable challenge: whether that goal can be accomplished with police officer cooperation. At least from the nonranking perspective and among Black officers, there is potential for reform, whereas more generally, we see wide variability in openness to reform. Police unions would likely insist on participating in any IA disciplinary process modification, requiring approval from the attorneys' general offices (Margolis, 2022). Extrapolating from our findings, potential hindrances to change could emerge from higher levels in the law enforcement hierarchy. From a policy standpoint, we also recommend further exploring whether perceived unfairness of the IA process among Black and nonranking officers reflect systemic issues, and whether protections should be implemented to establish fairness and trust in the process.

Practically, based on our findings, we believe that IA reform can only succeed to the extent that as many officers support such reforms as possible. As with most forms of organizational change, we believe that a needs assessment would be critical in order to identify whether, why, and which groups of officers may feel resistant to such reforms. Our data also suggest potential misalignment across law enforcement ranks in the perceived effectiveness of the IA process, indicating a potential need for more open dialogue. It may be the case that nonranking officers are not as aware of the rigor that goes into misconduct investigations, reflecting transparency issues that could undermine trust in the system (e.g., Lee et al., 2017). Conversely, ranking officers may benefit more from the system (Cabral & Lazzarini, 2015) and would therefore be less likely to encounter the issues faced by nonranking officers in such

investigations, leading to unacknowledged blindspots. Greater open-minded dialogue across ranks could possibly promote mutual understanding.

Conclusion

The literature demonstrates a long history of calls to action and policy recommendations, much of it repetitive. In other words, we are aware of the substantial research criticizing the persistence of perceived injustices by those wronged by certain police officers and the subsequent lack of due process. As stated earlier in this paper, the aim is to initiate the unfreezing stage of police accountability reform. Through our research, we should see that citizens are not alone in wanting this unfreezing to occur; not all officers want to maintain the status quo of the current internal affairs system. We show that the rank-and-file officers (who, notably, are the ones who engage the most with communities day-to-day) and Black officers tend to share sentiments similar to those exhibited by the broader public regarding IA reform. We advocate for greater dialogue among officers of all ranks and backgrounds to understand the strengths and shortcomings of the current system more thoroughly, and we view this current time as representing an opportune moment to create meaningful change toward greater accountability. We hope our research will contribute to a more just society and inspire additional work toward this goal.

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CITY OF
ANTIOCH
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STAFF REPORT TO THE CITY COUNCIL

DATE:	Regular Meeting of June 24, 2025
TO:	Honorable Mayor and Members of the City Council
SUBMITTED BY:	Monserrat Cabral, Youth Services Network Manager
APPROVED BY:	Bessie Marie Scott, City Manager
SUBJECT:	Acceptance of Funding Award from California Volunteers Youth Service Corps

RECOMMENDATION:

It is recommended that the City Council adopt a resolution accepting the funding award from the California Volunteers Youth Job Corps contract through the Office of the Governor, and authorizing the City Manager to execute the associated agreements in a form approved by the City Attorney.

FISCAL IMPACT

Accepting the funding award will introduce $1,740,583.66 in funding from California Volunteers Youth Service Corps, augmenting the City's budget for specified programs for Youth Services Network.

DISCUSSION

The SOAR Internship Program is one of the City of Antioch's flagship youth development and workforce readiness initiatives. Originally launched as the Mayor's Apprenticeship Program (MAP), the newly rebranded Stand Out, Achieve, and Rise (SOAR_ program reflects a broader vision: to provide young adults with the tools to stand out, achieve their goals, and rise as leaders in our community.

SOAR directly aligns with the mission of the Youth Service Corps Campaign[1] — a statewide initiative led by California Volunteers to mobilize young people through service, employment training, and civic engagement. The program offers Antioch young adults, ages 18-26, paid, service-based internships that build career skills, create employment pathways, and instill a strong ethic of community service.

In October 2024, the City was awarded $540,135 from California Volunteers, which has supported two program cohorts:

[1] http://www.californiavolunteers.gov/youth-service-corps/

- Cohort 3 (9 participants) is nearing completion, with four interns preparing to transition into permanent employment.
- Cohort 4 will launch in June 2025, building on the success of previous cycles.

Interns have been placed with City departments, community-based organizations, and local nonprofits, contributing meaningfully to civic life while gaining real-world job experience and professional mentorship.

The City has now been awarded $1,740,583.66 in new funding from CA Volunteers Youth Service Corps. This award represents a significant expansion and affirmation of Antioch's role as a regional leader in youth employment innovation. The grant will fund the SOAR Internship Program from July 1, 2025, through December 31, 2026 — enabling the City to serve an additional three to four program cohorts, with even more robust placements in areas such as:

- Skilled trades
- Culinary and hospitality
- Community health
- Environmental services
- Public sector administration

Through expanded partnerships with organizations such as Loaves & Fishes and Future BUILD, among others, interns will have access to hands-on training, wraparound support, and transition-to-work pipelines tailored to real-world career pathways.

This investment not only sustains but also transforms the City's approach to youth and young adult workforce development. It allows us to scale what works — from mentorship and service learning to direct employment pipelines — and ensures that young people in Antioch, especially those from historically underserved backgrounds, are given meaningful opportunities to thrive.

ATTACHMENTS

A. Resolution
B. CA Volunteers Youth Service Corps Budget
C. CA Volunteers Youth Service Corps Award Letter

ATTACHMENT A

RESOLUTION NO. 2025/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH ACCEPTING THE FUNDING AWARD FROM CALIFORNIA VOLUNTEERS YOUTH SERVICE CORPS

WHEREAS, the City of Antioch is committed to empowering youth and young adults through service-based internships, job training, and civic engagement as part of its Youth Services Network; and

WHEREAS, the Stand Out, Achieve & Rise (SOAR) Internship Program — formerly known as the Mayor's Apprenticeship Program — has served as a key workforce development and community engagement initiative for Antioch youth; and

WHEREAS, the City was previously awarded $540,135 in funding from California Volunteers in October 2024 to support Cohorts 3 and 4 of the program, with demonstrated outcomes including paid work experience, mentoring, and pathways to employment; and

WHEREAS, the City has now been awarded an additional $1,740,583.66 in grant funding from California Volunteers (Youth Service Corps) through the Office of the Governor to expand and enhance the SOAR Internship Program from July 1, 2025, through December 31, 2026; and

WHEREAS, this new grant will enable the City to support an additional 3 to 4 SOAR cohorts, expanding placements in skilled trades, culinary arts, public administration, community health, and environmental services, while partnering with workforce development organizations; and

WHEREAS, the program will continue to advance the goals of equity, economic opportunity, and youth engagement by providing paid internships, hands-on training, and wraparound supports tailored to real-world career pathways;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby accepts the California Volunteers Youth Service Corps grant award in the amount of $1,740,583.66 and authorizes the City Manager, or designee, to execute all necessary agreements and documents, in a form approved by the City Attorney, to implement the grant and administer the SOAR Internship Program in accordance with funding guidelines.

* * * * * * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

ABSENT:

ABSTAIN:

NOES:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

ATTACHMENT B

CaliforniansForAll Youth Service Corps			
Applicant:	City of Antioch		
Contact information	Monserrat Cabral, 925-779-7077, mcabral@antiochca.gov		

I - A. Administration *(Must Not Exceed 10% of Total Award)*

Items	Description	Calculation	Total Budget	% Allocation Cross Check
Administrative Costs	Food for training, supplies for programmatic needs	$1018/EOY food (3 EOY celebrations)	$ 3,056.00	
Van Driver	Part-Time EE	$29.10 for 18 hours a week (60 weeks)	$ 31,428.00	
Youth Services Network Manager	Develop, monitor, and ensure adherence to the Youth Services Corps grant budget; Work with key stakeholders to plan and allocate funds for activities, including personnel, program materials, transportation, and other operational costs, staff will track hours spent providing specific services to participants/RISE and only charge services line items for hours spent	Youth Services Network Manager will initiate and cultivate partnerships with agencies and groups to develop and support youth development throughout the city, including youth at high risk for violence, .20 FTE x $263,797 annual salary and benefits x 1.5 years = $84,139	$ 70,139.00	
Youth Services Network Programs Coordinator	Assist in the implementation of youth programs, such as recruitment, training, and community service projects, that align with the grant's objectives. Track day-to-day program expenses, including staff time, supplies, and transportation, staff will track hours spent providing specific services to participants/RISE and only charge services line items for hours spent	Youth Services Network Coordinator will plan, organize, promote, facilitate, and coordinate variousRISE services and activities, .25 FTE x $143,206 annual salary and benefits x 1.5years = $53,702	$ 53,702.00	
Total			*$ 158,325.00*	9.1%

I - B. Direct Operating Costs (Must not exceed 30% of Total Award when combined with Section I-A. Administration)

Items	Description	Calculation	Total Budget	% Allocation Cross Check
Participant Uniforms	uniforms for all RISE participants; serperate uniforms for culinary program	$1100 per cohort session (3-4 cohorts)	$ 4,400.00	
Transportation	16-18 month lease of a 10 passenger van that directly supports the goals of the grant	$3,000/month for 18 months	$ 54,000.00	
Gasoline for van	gas for the 10-passanger van	A typical 10-passenger van gets about 12-15 miles per gallon (MPG);California is currenlly around $4.50 per gallon (prices may vary). Traveling 20 miles a day, you would spend approximately $6.93 per day, $207.90 per month, or $2,529.45 per year on gasoline, assuming the van gets around 13 MPG and gas costs $4.50 per gallon. $2530 + $1265	$ 3,795.00	
Total			**$ 62,195.00**	12.67%

II. Youth Service Corps Fellow Wages (must be at least 50% of grant amount)

# Requested	Hourly Salary	# of Hours	Total Budget	% Allocation Cross Check
40	$22.69	980	$ 889,448.00	
			$ -	
			$ -	
40.00			*$ 889,448.00*	51.10%

III. CaliforniansForAll Youth Workforce Fellows - Other Fellow Costs

Items	Description	Calculation	Total Budget
FICA for Fellows	N/A		$ -
Worker's Compensation	insurance that provides wage replacement and medical benefits	8%	$ 71,155.84
Health Care	Medicare contribution	1%	$ 12,897.00
Retirement	PARS provides retirement and pension administration services	1%	$ 11,562.82
Total		*11%*	*$ 95,615.66*

IV. Program Wrap-Around Services *(Not to Exceed 40% of Total Award)*				
Items	**Description**	**Calculation**	**Total Budget**	**% Allocation Cross Check**
Contractual Services			$ 535,000.00	
Staff Time				
Total			***$ 535,000.00***	30.7%

Total Budget Request	**$ 1,740,583.66**
Total # of Fellows	**40**

List of Partners		
Partner	**Status (Proposed or Secured)**	**Contractual Amount**
Rubicon Programs	Secured	$ 250,000.00
Loaves & Fishes	Proposed	$ 60,000.00
Future Build	Proposed	$ 60,000.00
Family Justice Center	Proposed	$ 30,000.00
Monument Impact	Proposed	$ 30,000.00
Bridge Builders to the New Generation	Proposed	$ 30,000.00
Bay Area Community Resources	Proposed	$ 75,000.00
Total		**$ 535,000.00**

ATTACHMENT C

CALIFORNIA VOLUNTEERS
Office of the Governor

1400 10th Street
Sacramento, CA 95814
(916) 323-7646 OFFICE
(916) 558-3185 FAX

6/17/2025

Monserrat Cabral
Youth Services Network Manager
City of Antioch

Monserrat,
Thank you for your submission for RFA CV25-001, Youth Service Corps Competitive. CaliforniaVolunteers is pleased to announce we are making $1,740,583.66 available to the City of Antioch for this solicitation. Funding must be expended by the end of Calendar Year 2026 and will be available to the City upon contract execution.

Sincerely,

Josh Lord
CaliforniaVolunteers

CITY OF
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CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Monserrat Cabral, Youth Services Network Manager

APPROVED BY: Bessie Marie Scott

SUBJECT: Amendment No. 2 to the Consulting Services Agreement with Felton Institute for the City of Antioch's Angelo Quinto Community Response Team program (AQCRT)

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution to approve the second amendment to the Consulting Services Agreement with Felton Institute for the City of Antioch's Angelo Quinto Community Response Team program (AQCRT) to extend the term through August 31, 2026 or until American Rescue Plan ACT (ARPA) funds are exhausted; and authorizing the City Manager or designee to execute the first amendment to the Consulting Services Agreement in a form approved by the City Attorney.

FISCAL IMPACT

This Second Amendment represents a strategic recalibration of staffing and service hours within the program, utilizing the existing funds from the originally allocated $5.7 million in ARPA funds. This will enable the AQCRT to be fully funded with ARPA funds through August 31, 2026, or until ARPA funds are exhausted, whichever comes first, with no impact on the General Fund.

BACKGROUND

The Angelo Quinto Community Response Team (AQCRT) has become a cornerstone of Antioch's public safety infrastructure, providing trauma-informed, community-centered, and healing-driven crisis intervention services. From May 2023 through May 2025, the AQCRT responded to 11,568 calls, representing approximately 76% of total low-level, non-violent, non-life-threatening calls received by the City. These included mental health crises, de-escalation needs, and welfare checks.

Through its partnerships with the Antioch Police Department, County Fire, and EMS, the AQCRT has relieved traditional first responders from handling non-criminal emergencies, enabling a more focused and effective law enforcement response while improving outcomes for individuals in crisis.

PREVIOUS FUNDING ACTIONS

- Initial Agreement: The AQCRT was initially funded through $3.7 million in ARPA funds

to support operations through October 31, 2025.
- First Amendment (October 8, 2024): In response to increased demand and community needs, the City Council approved an additional $2.1 million in ARPA funding in October 2024, increasing the total allocation to $5.7 million. This amendment supported enhanced staffing and the conversion of key roles to full-time.

In response to updated financial projections and operational assessments, the AQCRT will undergo strategic restructuring to ensure long-term program sustainability while maintaining core service delivery.

Key Operational Changes:

1. **Reduction in Community Resource Specialists**:
    - The team will be reduced from 11 to 6 Community Resource Specialists, structured into 3 teams of 2.
    - This streamlined model will still ensure high-quality, timely response coverage while aligning with available resources.

2. **Modified Hours of Operation**:
    - Service hours will shift from 24/7 coverage to 12 hours per day, 7 days a week (12/7).
    - These hours reflect peak demand periods and are based on call data analytics, ensuring efficiency and effectiveness.

These adjustments will enable the AQCRT to continue operations through at least August 31 2025, utilizing ARPA funds.

The AQCRT remains a model for community-centered public safety and crisis intervention. This Second Amendment ensures program sustainability through FY2026 without requiring additional funds. These operational changes reflect a data-driven approach to resource allocation while preserving the program's core mission: delivering compassionate, trauma-informed responses to individuals in crisis.

ATTACHMENTS

A. Resolution
B. Amended Scope of Work
C. Amended Budget

RESOLUTION NO. 2025/xx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH AUTHORIZING A SECOND AMENDMENT TO THE CONSULTING SERVICES AGREEMENT WITH FELTON INSTITUTE FOR THE CITY'S ANGELO QUINTO COMMUNITY RESPONSE TEAM PROGRAM TO EXTEND THE CONTRACT TERM THROUGH AUGUST 31, 2026, OR UNTIL AVAILABLE AMERICA RESCUE PLAN ACT FUNDS ARE EXHAUSTED

WHEREAS, the City of Antioch is committed to public safety strategies that incorporate community-based, trauma-informed approaches for individuals experiencing behavioral health crises, substance use episodes, or other non-violent emergencies; and

WHEREAS, the City entered into a Consulting Services Agreement with Felton Institute to launch and operate the Angelo Quinto Community Response Team (AQCRT) using funding from the American Rescue Plan Act (ARPA); and

WHEREAS, the AQCRT has responded to over 11,568 low-level, non-violent, and non-life-threatening calls between May 2023 and May 2025, representing approximately 76% of eligible calls received by the City; and

WHEREAS, the program has successfully diverted non-criminal emergencies away from traditional law enforcement and emergency services, improving outcomes for individuals in crisis and reducing strain on police and EMS; and

WHEREAS, the initial agreement was funded at $3.6 million in ARPA funds, and on October 8, 2024, the City Council approved a First Amendment adding $2.1 million, increasing the total allocation to $5.7 million, extending operations through October 31, 2025; and

WHEREAS, to ensure the long-term viability of the Angelo Quinto Community Response Team (AQCRT) program within available funding, the Public Safety and Community Resources Department recommends restructuring staffing and hours of operation, reducing Community Resource Specialists from eleven (11) to six (6) and shifting from 24/7 to 12/7 service; and

WHEREAS, the proposed restructuring is intended to sustain program operations through August 31, 2026, or until available ARPA funds are exhausted, whichever occurs first.

WHEREAS, no additional funding is required for this Second Amendment, and the program will continue to operate within the previously allocated $5.7 million in ARPA funds;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

The City Council hereby approves the Second Amendment to the Consulting Services Agreement with Felton Institute to continue the operation of the AQCRT through August 31, 2026 or until available ARPA funds are exhausted, whichever occurs first.; and authorizes the City Manager or designee is hereby authorized to execute the Second Amendment and any related documents necessary to implement this resolution, in a form approved by the City Attorney.

* * * * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

Exhibit A. Scope of Work

I. Program/Project Overview:

Agency/Organization Name: Felton Institute **Program/Project Name (if applicable):** Antioch Community Response Team	**Contact Person Information** **Name: Curtis Penn, Division Director** **Address:** [Address line 1] [Address line 2] **Phone:** [(415) 474-7310 ext. 777] **Fax:** [Fax number] **Email: cpenn@felton.org**
Check Mental Health Services Act (MHSA) Program Component: ☐ **CSS** ☐ **PEI** ☒ **INN** ☐ **WET** ☐ **CFTN**	

II. Service Description:

A. Program Description

The Antioch Crisis Response Pilot Program is comprised of well-trained staff that respond to a broad range of low-level calls and situations without police or other EMS personnel. Antioch Crisis Response Team, AQCRT focuses on de-escalation, mitigation and prevention of escalation or repeated emergency situations, and connecting residents to appropriate services/supports. Also, often offering transportation to a safe location is a key factor in resolving or deescalating a crisis. Transportation is also essential to ensuring that a resident accesses a resource or referral and to a warm and successful handoff.

Required Services:

- Provide sufficient staffing to cover 12/7 operations citywide, including a system for back-up staffing in case of illness and vacation.
- Develop and support a training plan that ensures all staff have a sufficient baseline and ongoing training in key skill areas related to their staff function, including required certifications.
- Provide regular trauma-informed supervision, debriefing, and support for all staff.
- Facilitate a crisis assessment that includes behavioral health, SUDs and other basic needs such as shelter, food, and clothing.
- Utilize trauma-informed crisis intervention, de-escalation, and harm reduction techniques to stabilize crisis situations.
- Provide basic level of care such as CPR, first aid and wound management as needed.
- Determine the best disposition option for the person in crisis (for example, stabilization on site, referrals to a community-based organization, psychiatric emergency services, a crisis stabilization unit, sobering center, emergency department or other voluntary dispositions such as self- identified safe places).
- Provide transport for the person to the determined disposition option.

Required Services (cont'd):

- Identify and provide information and referrals for community resources as needed for the person in crisis and for their family or other members of their support system who may be present at the time of crisis.
- Facilitate at least one follow up contact to ensure resolution of crisis, to provide a welfare check, additional community resources and referrals for services as needed.
- Develop collaborative relationships, including the clear designation of staff who will meet with key governmental partners such as Antioch Police Department, Contra Costa Fire Protection District and Contra Costa Health Services.
- Build a positive and collaborative presence throughout the Antioch community and its neighborhoods served by the Antioch Community Response Team.
- Provide monthly reports to the City of Antioch and other stakeholders as requested to track progress and allow for continuous quality improvement.
- Participate in regularly scheduled meetings to ensure communication across stakeholder groups, review data, and address unforeseen issues promptly.
- Participate in community and stakeholder meetings as requested by the City of Antioch.
- Participate in all required data collection activities to support the pilot evaluation and to inform potential shifts in implementation strategies.

High value is placed on team members with lived experience with situations of poverty, violence, and mental health challenges. Antioch Crisis Response Team members will work within established protocols for call types and carry APD issued radios to communicate with the City's dispatch center. In an emergency, community responders can request assistance if needed but otherwise will seek to address needs absent from the physical presence of law enforcement.

B. Cultural Responsiveness:

Antioch Crisis Response Program pilot will provide culturally responsive services by working with each adult consumer individually to identify/and or assist in the identification of specific beliefs and/or needs defined by several factors, including race, ethnicity, language and lifestyle, identity, traditions, and rituals. The AQCRT team is culturally and linguistically diverse, including honoring and considering the lived experiences of our workforce to improve our cultural responsiveness towards the communities we serve.

Felton Institute ensures that all new and existing staff receive cultural training to educate them about the organization's vision, mission and values related to culturally responsive services. AQCRT leadership team ensures new hires get an orientation that address the demographic composition of our clients, policies and procedures for cultural and linguistic services, counseling and performance expectations for assessment, treatment planning, and delivery of culturally responsive services.

A. Staffing Model

1.0 FTE Program Manager
0.50 FTE Data/Administrative Manager
1.0 FTE Behavioral Health Clinician
5.50 FTE Community Response Specialist

B. Staffing Development & Training

The preparation that proceeds dispatch is what makes Felton Institute uniquely suited to create an incredibly effective, sustainable, and successful implementation of the Antioch Community Response Program. We are committed to recruiting reliable staff and with the expertise in providing innovative and evidence-based training curricula to our teams to ensure that our services are comprehensive, trauma-informed, and responsive to the population we serve. To safeguard an authentic connection with the residents, Felton locally recruits individuals with similar experiences of systems as residents, such as interactions with behavioral health services, justice systems, child welfare programs, and others. We understand that when those who are serving can empathize with residents' challenges, they are more engaged with services and have an increased willingness to receive support. In addition to existing work experience, the Community Response Specialist will receive specialized training and Felton Institute's innovative evidence-based practices.

Staff training began during the startup phase of the pilot and continues through program implementation and is ongoing. Felton Institute offers evidence-based training with a focus on trauma-informed care and other innovative practices noted including MI, non-violent communication, and the Wellness Recovery Action Program, WRAP model. The Team will utilize these proven interventions, as this population requires client-centered, non-judgmental, and motivational services. MI is an effective approach due to its collaborative guiding conversation style that elicits participants' motivation while maintaining participant autonomy. The WRAP model may not be appropriate for every resident, but for more stable residents. The Community Response Specialist may use this tool to establish important next steps useful for individuals during follow-up appointments. Supervision will follow a developmental model customized for each staff member and will occur in individual, team, and whole-staff sessions. Supervision for the ACR Pilot will include de-briefing with other providers (APD) as required, structured element (following callouts, as possible; and weekly) and will address the seen and unseen elements of trauma.

B. Clinical Oversight and Consultation

Clinical consultation and oversight are key elements of AQCRT. The Behavioral Health clinician will facilitate team meetings and individual or team case consultations. Team meetings will include debriefing recent callouts and community outreach interactions, problem-solving service navigation (case management) challenges, brainstorming best practices for community outreach, and preparing for scenarios not yet experienced by the team. Understanding the impacts of

vicarious or secondary trauma on team members and the impact of these on community members will be frequent topics of discussion. The ability to heal from the challenges team members are exposed to in the field is critical to the team's ongoing mental health and function. Self-care and team support practices will be frequent topics for experiential activities. The behavioral health clinician is part of the Antioch Community Response team; they will have a significant role in the continued development, management, and evaluation In addition to coordinating with the Program Manager, they will help manage the Response Team— ensuring all training and de-briefings are implemented, considering appropriate referrals and resources, and community networks are built and maintained.

C. Community Outreach & Network

Our primary focus is on reinforcing relationship building with acute care providers, the sobering center, all shelters and navigation centers, and faith-based providers of emergency services. AQCRT will work to build trust, including building on key elements such as transparency, consistency, and follow-through. The AQCRT team participates in a variety of community activities including activities at schools, community centers, community organizations with similar goals such as Block Captain neighborhood meetings, etc.

D. Prevention Planning

Antioch Community Response team will utilize an element of a Strategic Prevention Framework to look comprehensively and to better understand how to address justice impacted individuals and individuals with behavioral health challenges that have had the unfortunate experience of being mistaken or treated with excessive force. Through assessment, capacity, planning, implementation, and evaluation, we will create both prevention and safe intervention activities that lead to better resource readiness and availability. AQCRT well-qualified staff will engage community partners who represent and work in the community to create an infrastructure while applying the socioecological model to instill a sustainable path to deterrence and systematic improvement for residents.

E. Integration with Antioch Police Department (APD)

The Division Director of Justice Services Division will consistently engage with APD, and the Program Manager will continue these efforts with the support of the Division Director. We plan to attend when invited shift changes to meet law enforcement personnel, setting 'lunch and learn' meetings to draw on APD's knowledge of the community. The AQCRT Management team will work to leverage positive communication at essential connection points with police personnel. Of course, we will defer to APD leadership and their ideas on how best to facilitate communication, including shift change reports, after-action reports, or other tools. Our AQCRT team will strive to make decisions with APD and their leadership. We will show our ability to remain within our assigned work and respect the challenges law enforcement faces. We will design communication and coordination tools and procedures in collaboration with APD leadership and Antioch dispatch personnel assigned to triage 911 calls to the AQCRT Team.

F. Data Collection and Evaluation Planning

Data collection, analysis, and reporting for the AQCRT is essential in ensuring that the program's specific goals are met. Felton's Training, Research and Evaluation Division (TRE), together with our Quality Management (QM) and Informational Technology (IT) teams will design, monitor, and evaluate the program's needs. These teams regularly provide oversight and support of internal data with the Program Manager. In addition, we will support integration of external data that captures community response effort data – including police and other service-system data, and service-gap analysis. With the use of the Salesforce platform to create and operate our CIRCE electronic health record system, we can customize data collection fields specifically designed for AQCRT. The specificity of the system will allow for collection, reporting, and analysis of:

1) Demographic data of individuals and in aggregate
2) Zip code patterns
3) Referrals made
4) Linkages created
5) Narrative notes for individual interactions
6) Response Time
7) Call Type & Volume
8) Call disposition

Implement program development in collaboration with the City Council & APD	1. Work with the City to set up and establish a warm, welcoming, and culturally responsive atmosphere. 2. Develop and implement hiring plans. 3. Establish an Angelo Quinto's Family and Other Family Impacted committee to provide input engagement with the community and residents 4. Develop and facilitate a wellness and recovery-oriented program that is engaging and valuable to Antioch residents by April 1, 2023 5. Develop policies and procedures in collaboration with City Council, APD and community providers.	• 100% of contracted staff will be familiar with and will adhere to the program policies and procedures by February 1, 2023 <u>Data Sources:</u> Antioch Police Dept & EMS oriented program manual, policies, and procedures <u>Documentation:</u> • Quarterly reports • Training logs
Provide 12/7 coverage of Community Response Specialist staff.	1. Provide supervision and on-going training of staff <u>Data Sources:</u> ACR recovery-oriented program manual, policies, and procedures <u>Documentation:</u> • Staff training logs • Staff coverage/attendance logs	• 100% of Staff will receive training • 12/7 coverage will be provided and arranged by the contractor. •

ATTACHMENT C

ANTIOCH MOBILE CRISIS BUDGET - FELTON INSTITUTE

	ORGINAL APPROVED BUDGET - 11/1/24 through 10/30/25		AMENDED BUDGET - 7/1/2025 through June 30, 2026			
Position	Salary - annualized	FTE	Salary - annualized	FTE		Budget Justification
Program Manager	$ 110,000	1.00	$ 110,000	1.00	110,000	Duties include program oversight and management, development and approval of budgets and operations. Identify, define and develop funding sources to support existing and planned program activities as well as lead the development, writing, and submission of grant proposals. Hiring, training and supervision of staff. Analyze and report programmatic data measures and outcomes. Work with leadership and partners to set strategic goals and objectives for programs. Provide 24 hour on call accessibility to provide client resolution while staff are providing field services. Provide services, in the field, for high level mental health and community crisis. Create deadlines, milestones, processes, and risk mitigation protocols to ensure monitoring of program performance and areas to improve. Becuase the program is 24 hours seven days a week there is a need for two program managers to manage/suprise the program.
Data and Administrative Manager	$ 70,000	1.00	$ 71,264	0.50	35,632	Maintains office services by organizing office operations and procedures, preparing payroll, controlling correspondence, designing filing systems, reviewing, and approving supply requisitions, and assigning and monitoring clerical functions. Duties include administrative support, creation of and analyzing reports, supervising and monitoring the administrative work of staff.
Behavioral Health Clinician	$ 100,000	1.00	$ 100,000	1.00	100,000	Responsible for mental health and substance use assessment, wellness services, and crisis prevention and intervention within context of multi-disciplinary team. Provide in the field services, mental health assessments and referral/ linkages to long term mental health services.
Community Response Specialist -CRS	$ 70,000	11.00	$ 70,000	5.50	385,000	Responsible for providing onsite crisis assistance, de-escalation, and conflict mediation, and transport to identified disposition on a 12/5 basis
Case Manager	$ 75,000	1.00	$ 75,000	-	-	Responsible for providing back up crisis assessment and support and to provide linkages to community resources and routine follow up wellness checks on clients. Works in coordination with behavioral health specialist to ensure continuum of care is provided for all clients engaged in AQCRT services. Duties also include providing consultation to staff about community resources to share with clients in field outreach. Case Manager also provides back up to Community Response Specialist for field services to cover staffing needs.
Division Director - Justice Services	$ 186,900	0.20	$ 240,000	0.10	24,000	Provides supervision and oversight of the Program Administrator
Total staffing costs		**1,162,380**			**654,632**	
Benefits @ 34%		**396,209**			**222,575**	
Total staffing costs		**1,567,589**			**877,207**	
Operating expense						
Operating						
Office Expense and Medical Supplies		10,000			7,500	Office and Medical, first-aid supplies.
Communications and IT services		23,538			23,538	Phone, internet services.IT services such Zoom,BOX etc
Uniforms		5,050			2,000	Uniforms for the Community Response Specialist
Transportation and Travel		30,000			15,000	month for 2 vehicles- . $6,000.00 for vehicle maintance and DMV registrations.
Insurance		34,000			34,000	* Budget includes insurance coverage , which it is a cost of 24,000.00 for our ADA-compliant vehicle to ensure clients who require increased accessibility can utilize it and coverage for our regular Van. $10,000 for our general and professional liability insurance
Occupancy		38,184			38,712	CAM expenses
Vehicles -		39,300			39,300	response service to low-level 911 calls from Antioch Residents. Vehicle $39,300.00
Other equipment		20,000			15,000	Radios or others equipment as needed
Client support						
Clothing, Food, Hygiene, Transportation		22,000			18,000	of clients. Client support also incudes emergency Lyft/uber for transportation, emergency hotel relocation and purchase of supplies to cover youth related academic tools / basic needs and family groceries.
Total Operating Expense		**222,072.00**			**198,050**	
Total Expenses		**1,779,661**			**1,070,257**	
Indirect Expense		**320,339**			**192,646**	
Total Expense		**2,100,000**			**1,262,903**	

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24th, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Jorge Rojas Jr, City Treasurer

SUBJECT: Approval of Treasurer's Report for April, 2025

RECOMMENDED ACTION

It is recommended that the City Council receive and file April, 2025 Treasurer's Report.

FISCAL IMPACT

There is no fiscal impact of this action.

DISCUSSION

The City's *Statement of Investment Policy* (Policy) requires that the City Treasurer render, at least quarterly, an investment report to the City Council. The Policy also requires a monthly report of investment transactions to City Council. A monthly Treasurer's Report is provided with both reporting provisions of the Policy.

ATTACHMENTS

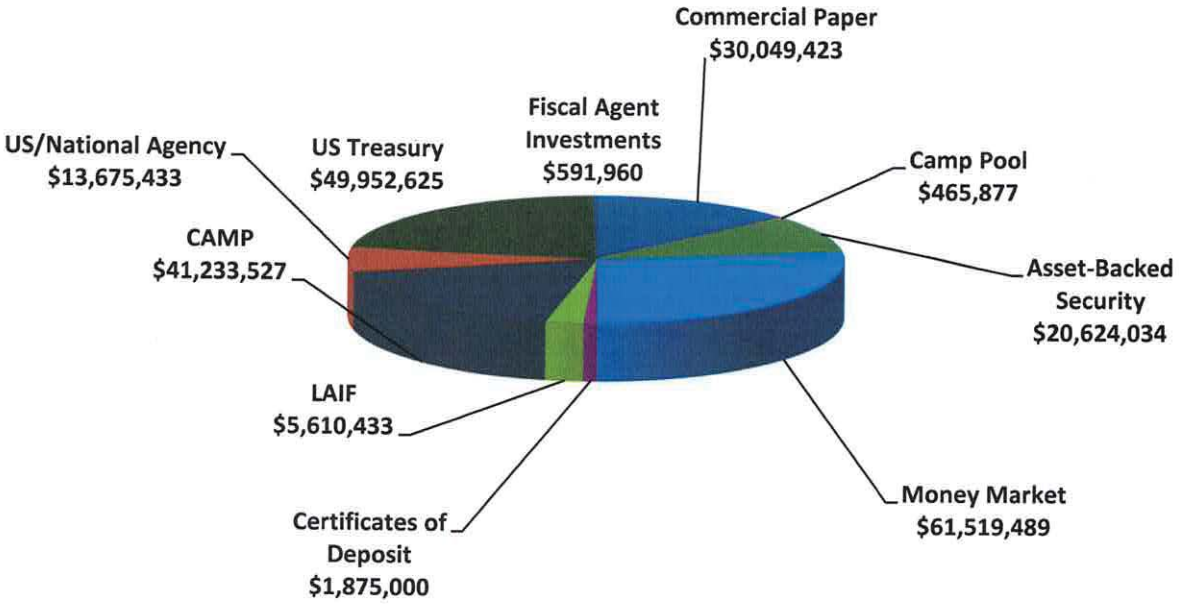
A. City Treasurer's Report

Q

06/24/25

CITY OF ANTIOCH
SUMMARY REPORT ON THE CITY'S INVESTMENTS

APRIL 2025



Total of City and Fiscal Agent Investments = $225,597,801

All City investments are shown above and conform to the City Investment Policy. All investment transactions during this period are included in this report. As Treasurer of the City of Antioch and Finance Director of the City of Antioch, we hereby certify that sufficient investment liquidity and anticipated revenue are available to meet the next six (6) months' estimated expenditures.

Jorge Rojas Jr
City Treasurer

Dawn Merchant
Finance Director

Summary of Fiscal Agent Balances by Debt Issue

	Amount
Antioch Public Financing Authority 2015 Bonds (ABAG)	299,750
Antioch Public Financing Authority 2015 Refunding Bonds (02 Lease Rev)	139,975
Antioch Development Agency 2009 Tax Allocation Bonds	152,235
	$591,960

CAMP

Consolidated Summary Statement

Account Statement
For the Month Ending **April 30, 2025**

City of Antioch

Portfolio Summary

Portfolio Holdings	Cash Dividends and Income	Closing Market Value	Current Yield
CAMP Pool	151,291.79	41,699,403.92	4.45 %
CAMP Managed Account	379,857.91	117,198,248.03	* N/A
Total	**$531,149.70**	**$158,897,651.95**	

** Not Applicable*

Investment Allocation

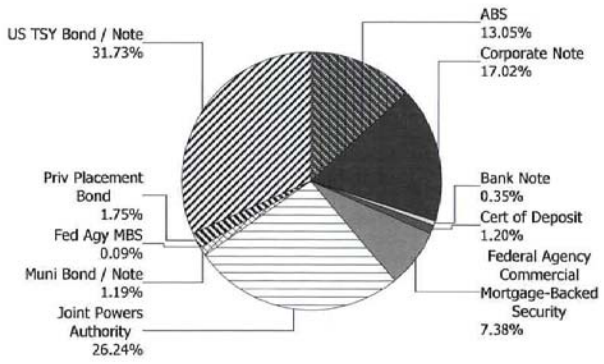
Investment Type	Closing Market Value	Percent
Asset-Backed Security	20,729,065.53	13.05
Corporate Note	27,037,483.50	17.02
Bank Note	560,607.30	0.35
Certificate of Deposit	1,899,359.78	1.20
Federal Agency Commercial Mortgage-Backed Se	11,727,792.22	7.38
Joint Powers Authority	41,699,403.92	26.24
Municipal Bond / Note	1,892,059.43	1.19
Federal Agency Mortgage-Backed Security	148,965.21	0.09
Corporate Note	2,775,775.79	1.75
U.S. Treasury Bond / Note	50,427,139.27	31.73
Total	**$158,897,651.95**	**100.00%**

Maturity Distribution (Fixed Income Holdings)

Portfolio Holdings	Closing Market Value	Percent
Under 30 days	41,699,403.92	26.24
31 to 60 days	0.00	0.00
61 to 90 days	805,493.98	0.51
91 to 180 days	0.00	0.00
181 days to 1 year	952,930.11	0.60
1 to 2 years	47,895,912.02	30.14
2 to 3 years	47,384,729.97	29.82
3 to 4 years	11,453,422.75	7.21
4 to 5 years	8,556,793.99	5.39
Over 5 years	148,965.21	0.09
Total	**$158,897,651.95**	**100.00%**

Weighted Average Days to Maturity **622**

Sector Allocation



Consolidated Summary Statement

Account Statement
For the Month Ending **April 30, 2025**

City of Antioch

Account Number	Account Name	Opening Market Value	Purchases / Deposits	Redemptions / Sales/ Maturities	Unsettled Trades	Change in Value	Closing Market Value	Cash Dividends and Income
6090-001	City of Antioch	41,083,287.43	150,239.54	0.00	0.00	0.00	41,233,526.97	150,239.54
6090-002	Investment Portfolio	116,363,297.53	5,789,322.06	(5,458,200.62)	516,873.75	452,832.26	117,664,124.98	380,910.16
Total		**$157,446,584.96**	**$5,939,561.60**	**($5,458,200.62)**	**$516,873.75**	**$452,832.26**	**$158,897,651.95**	**$531,149.70**

Account Statement - Transaction Summary

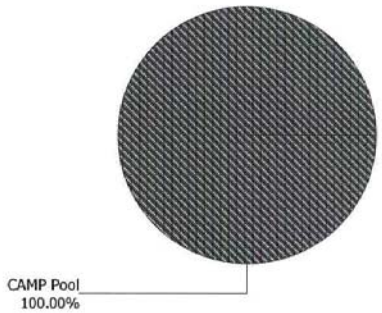
For the Month Ending **April 30, 2025**

City of Antioch - City of Antioch - 6090-001

CAMP Pool	
Opening Market Value	41,083,287.43
Purchases	150,239.54
Redemptions	0.00
Unsettled Trades	0.00
Change in Value	0.00
Closing Market Value	**$41,233,526.97**
Cash Dividends and Income	150,239.54

Asset Summary		
	April 30, 2025	**March 31, 2025**
CAMP Pool	41,233,526.97	41,083,287.43
Total	**$41,233,526.97**	**$41,083,287.43**

Asset Allocation



CAMP

Account Statement

For the Month Ending **April 30, 2025**

City of Antioch - City of Antioch - 6090-001

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
Opening Balance					**41,083,287.43**
04/30/25	05/01/25	Accrual Income Div Reinvestment - Distributions	1.00	150,239.54	41,233,526.97
Closing Balance					**41,233,526.97**

	Month of April	Fiscal YTD July-April
Opening Balance	41,083,287.43	34,635,372.65
Purchases	150,239.54	6,598,154.32
Redemptions (Excl. Checks)	0.00	0.00
Check Disbursements	0.00	0.00
Closing Balance	**41,233,526.97**	**41,233,526.97**
Cash Dividends and Income	150,239.54	1,598,154.32

Closing Balance	41,233,526.97
Average Monthly Balance	41,088,295.41
Monthly Distribution Yield	4.45%

Account Statement - Transaction Summary

For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002

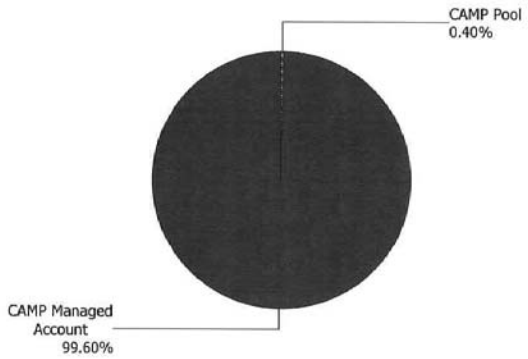
CAMP Pool	
Opening Market Value	7,628.69
Purchases	3,133,660.74
Redemptions	(2,675,412.48)
Unsettled Trades	0.00
Change in Value	0.00
Closing Market Value	**$465,876.95**
Cash Dividends and Income	1,052.25

CAMP Managed Account	
Opening Market Value	116,355,668.84
Purchases	2,655,661.32
Redemptions	(2,782,788.14)
Unsettled Trades	516,873.75
Change in Value	452,832.26
Closing Market Value	**$117,198,248.03**
Cash Dividends and Income	379,857.91

Asset Summary

	April 30, 2025	March 31, 2025
CAMP Pool	465,876.95	7,628.69
CAMP Managed Account	117,198,248.03	116,355,668.84
Total	**$117,664,124.98**	**$116,363,297.53**

Asset Allocation



CAMP

Managed Account Summary Statement

For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Summary - Money Market	
Opening Market Value	**$7,628.69**
Purchases	3,133,660.74
Redemptions	(2,675,412.48)
Closing Market Value	**$465,876.95**
Dividend	1,052.25

Transaction Summary - Managed Account	
Opening Market Value	**$116,355,668.84**
Maturities/Calls	(557,229.07)
Principal Dispositions	(2,225,559.07)
Principal Acquisitions	2,655,661.32
Unsettled Trades	516,873.75
Change in Current Value	452,832.26
Closing Market Value	**$117,198,248.03**

Account Total	
Opening Market Value	**$116,363,297.53**
Closing Market Value	**$117,664,124.98**

Earnings Reconciliation (Cash Basis) - Managed Account	
Interest/Dividends/Coupons Received	340,532.74
Less Purchased Interest Related to Interest/Coupons	(1,680.03)
Plus Net Realized Gains/Losses	41,005.20
Total Cash Basis Earnings	**$379,857.91**

Cash Balance	
Closing Cash Balance	**$0.00**

Earnings Reconciliation (Accrual Basis)	Managed Account	Total
Ending Amortized Value of Securities	116,176,513.81	116,642,390.76
Ending Accrued Interest	1,007,804.46	1,007,804.46
Plus Proceeds from Sales	2,709,664.38	5,385,076.86
Plus Proceeds of Maturities/Calls/Principal Payments	557,229.07	557,229.07
Plus Coupons/Dividends Received	309,224.43	309,224.43
Less Cost of New Purchases	(3,621,924.60)	(6,755,585.34)
Less Beginning Amortized Value of Securities	(115,747,640.55)	(115,755,269.24)
Less Beginning Accrued Interest	(944,279.19)	(944,279.19)
Dividends	0.00	1,052.25
Total Accrual Basis Earnings	**$446,591.81**	**$447,644.06**

Cash Transactions Summary- Managed Account	
Maturities/Calls	0.00
Sale Proceeds	2,256,867.38
Coupon/Interest/Dividend Income	309,224.43
Principal Payments	557,229.07
Security Purchases	(2,657,341.35)
Net Cash Contribution	(465,979.53)
Reconciling Transactions	0.00

Portfolio Summary and Statistics

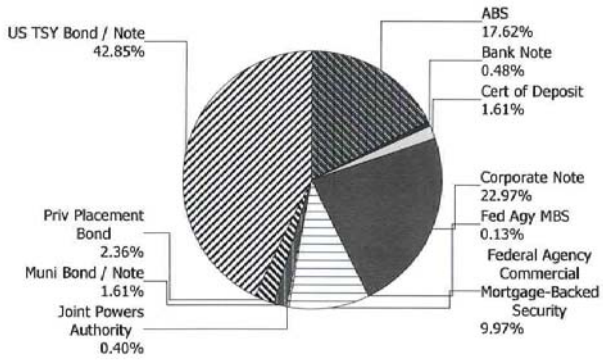
For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

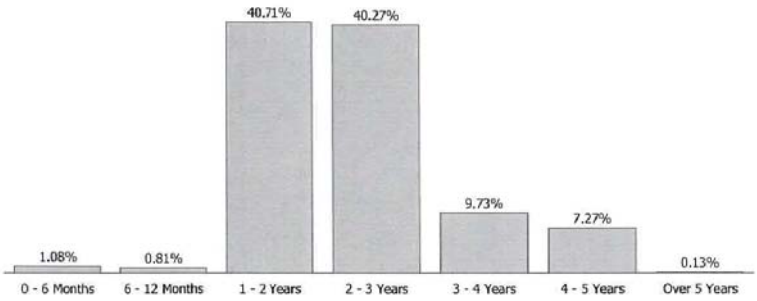
Account Summary

Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	49,985,000.00	50,427,139.27	42.85
Municipal Bond / Note	1,925,000.00	1,892,059.43	1.61
Federal Agency Mortgage-Backed Security	152,734.70	148,965.21	0.13
Federal Agency Commercial Mortgage-Backed Security	11,973,537.84	11,727,792.22	9.97
Corporate Note	29,560,000.00	29,813,259.29	25.33
Certificate of Deposit	1,875,000.00	1,899,359.78	1.61
Bank Note	550,000.00	560,607.30	0.48
Asset-Backed Security	20,625,802.44	20,729,065.53	17.62
Managed Account Sub-Total	**116,647,074.98**	**117,198,248.03**	**99.60%**
Accrued Interest		1,007,804.46	
Total Portfolio	**116,647,074.98**	**118,206,052.49**	
CAMP Pool	465,876.95	465,876.95	0.40
Total Investments	**117,112,951.93**	**118,671,929.44**	**100.00%**
Unsettled Trades	**965,000.00**	**970,585.32**	

Sector Allocation



Maturity Distribution



Characteristics

Yield to Maturity at Cost	4.49%
Yield to Maturity at Market	4.05%
Weighted Average Days to Maturity	844

Managed Account Issuer Summary

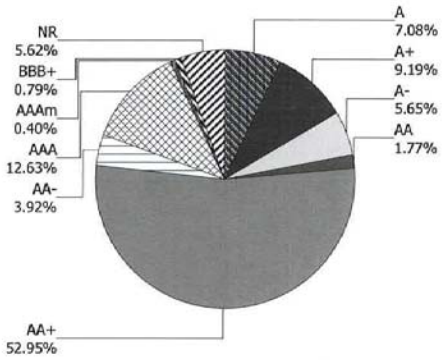
For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Issuer Summary

Issuer	Market Value of Holdings	Percent
Accenture PLC	449,321.85	0.38
Adobe Inc	927,722.29	0.79
Advanced Micro Devices Inc	448,516.39	0.38
Ally Auto Receivables Trust	826,935.96	0.70
American Express Co	989,348.15	0.84
ANZ Group Holdings Ltd	378,979.50	0.32
AstraZeneca PLC	410,190.89	0.35
BA Credit Card Trust	271,500.39	0.23
Bank of America Corp	2,083,838.13	1.77
Bank of New York Mellon Corp	777,914.90	0.66
Bayerische Motoren Werke AG	855,328.20	0.73
BlackRock Inc	562,145.07	0.48
BMW Vehicle Lease Trust	1,256,341.07	1.07
BP PLC	611,104.80	0.52
Bristol-Myers Squibb Co	162,505.76	0.14
CAMP Pool	465,876.95	0.40
Capital One Financial Corp	1,006,307.44	0.86
CarMax Inc	719,810.56	0.61
Caterpillar Inc	478,719.25	0.41
Charles Schwab Corp	469,477.09	0.40
Chase Auto Owner Trust	700,186.56	0.60
Chevron Corp	1,021,673.58	0.87
Cintas Corp	476,154.25	0.40
Cisco Systems Inc	969,487.68	0.82
Citigroup Inc	503,720.50	0.43
Commonwealth Bank of Australia	453,846.60	0.39
Cooperatieve Rabobank UA	1,066,447.20	0.91
Credit Agricole Group	832,912.58	0.71
Deere & Co	838,794.55	0.71
Discover Card Execution Note Trust	669,734.68	0.57
Eli Lilly & Co	862,670.78	0.73
Federal Home Loan Mortgage Corp	10,279,779.50	8.75

Credit Quality (S&P Ratings)



City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Issuer	Market Value of Holdings	Percent
Federal National Mortgage Association	1,596,977.93	1.36
Fifth Third Auto Trust	564,944.80	0.48
Ford Credit Auto Owner Trust	2,451,312.36	2.08
GM Financial Consumer Automobile Receiv	1,099,076.32	0.93
Goldman Sachs Group Inc	847,666.21	0.72
Harley-Davidson Inc	328,336.16	0.28
Hershey Co	406,654.80	0.35
Home Depot Inc	487,322.92	0.41
Honda Auto Receivables Owner Trust	651,656.31	0.55
Honda Motor Co Ltd	828,738.33	0.70
Honeywell International Inc	555,854.75	0.47
Hormel Foods Corp	237,442.59	0.20
Huntington Bancshares Inc/OH	323,262.40	0.27
Hyundai Auto Receivables Trust	1,663,296.71	1.41
Johnson & Johnson	254,860.50	0.22
JPMorgan Chase & Co	2,466,758.10	2.10
Kubota Credit Owner Trust	1,177,382.42	1.00
Los Angeles Unified School District/CA	494,431.07	0.42
Mars Inc	404,085.21	0.34
Mastercard Inc	251,047.25	0.21
Mercedes-Benz Auto Receivables Trust	516,956.91	0.44
Mercedes-Benz Group AG	829,460.10	0.70
Morgan Stanley	1,346,296.10	1.14
National Australia Bank Ltd	524,867.72	0.45
National Rural Utilities Cooperative Fi	855,197.96	0.73
Nissan Auto Receivables Owner Trust	914,560.48	0.78
PACCAR Inc	609,253.73	0.52
PepsiCo Inc	885,743.25	0.75
PNC Financial Services Group Inc	452,418.30	0.38
Roche Holding AG	686,902.28	0.58
State Board of Administration Finance C	1,397,628.36	1.19
State Street Corp	1,463,214.21	1.24
Toyota Auto Receivables Owner Trust	1,482,350.20	1.26

Managed Account Issuer Summary

For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Issuer	Market Value of Holdings	Percent
Toyota Motor Corp	604,673.03	0.51
Truist Financial Corp	314,330.31	0.27
UBS Group AG	578,705.87	0.49
Unilever PLC	452,074.96	0.38
United States Treasury	50,427,139.27	42.87
USAA Auto Owner Trust	267,481.73	0.23
Verizon Master Trust	663,351.48	0.56
Volkswagen Auto Loan Enhanced Trust	740,078.12	0.63
Wells Fargo & Co	1,318,530.75	1.12
WF Card Issuance Trust	401,471.60	0.34
World Omni Auto Trust	13,038.02	0.01
Total	**$117,664,124.98**	**100.00%**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury Bond / Note											
US TREASURY N/B DTD 07/17/2023 4.500% 07/15/2026	91282CHM6	2,575,000.00	AA+	Aaa	08/01/23	08/03/23	2,570,875.98	4.56	33,930.25	2,573,315.16	2,594,814.62
US TREASURY N/B DTD 08/15/2023 4.375% 08/15/2026	91282CHU8	2,250,000.00	AA+	Aaa	09/06/23	09/11/23	2,228,554.69	4.73	20,394.51	2,240,551.22	2,265,995.25
US TREASURY N/B DTD 08/15/2023 4.375% 08/15/2026	91282CHU8	3,250,000.00	AA+	Aaa	12/07/23	12/11/23	3,251,523.44	4.35	29,458.74	3,250,733.68	3,273,104.25
US TREASURY N/B DTD 11/15/2023 4.625% 11/15/2026	91282CJK8	5,000,000.00	AA+	Aaa	12/04/23	12/05/23	5,034,960.94	4.37	106,681.63	5,018,822.62	5,065,625.00
US TREASURY N/B DTD 12/15/2023 4.375% 12/15/2026	91282CJP7	4,100,000.00	AA+	Aaa	01/03/24	01/05/24	4,131,710.94	4.09	67,512.02	4,117,961.96	4,142,283.30
US TREASURY N/B DTD 01/16/2024 4.000% 01/15/2027	91282CJT9	1,425,000.00	AA+	Aaa	02/08/24	02/09/24	1,415,704.10	4.24	16,690.61	1,419,451.69	1,432,236.15
US TREASURY N/B DTD 01/16/2024 4.000% 01/15/2027	91282CJT9	1,625,000.00	AA+	Aaa	02/02/24	02/06/24	1,617,446.29	4.17	19,033.15	1,620,506.80	1,633,251.75
US TREASURY N/B DTD 02/15/2024 4.125% 02/15/2027	91282CKA8	525,000.00	AA+	Aaa	03/15/24	03/19/24	519,503.91	4.51	4,486.79	521,530.95	528,998.93
US TREASURY N/B DTD 02/15/2024 4.125% 02/15/2027	91282CKA8	1,500,000.00	AA+	Aaa	03/11/24	03/12/24	1,493,144.53	4.29	12,819.41	1,495,706.51	1,511,425.50
US TREASURY N/B DTD 03/15/2024 4.250% 03/15/2027	91282CKE0	2,250,000.00	AA+	Aaa	04/02/24	04/04/24	2,233,740.23	4.51	12,212.98	2,239,423.22	2,273,906.25
US TREASURY N/B DTD 04/15/2024 4.500% 04/15/2027	91282CKJ9	2,710,000.00	AA+	Aaa	05/09/24	05/10/24	2,698,143.75	4.66	5,331.15	2,701,913.39	2,753,509.05
US TREASURY N/B DTD 05/15/2024 4.500% 05/15/2027	91282CKR1	525,000.00	AA+	Aaa	06/10/24	06/12/24	522,518.55	4.67	10,898.83	523,235.42	533,777.47
US TREASURY N/B DTD 05/15/2024 4.500% 05/15/2027	91282CKR1	2,700,000.00	AA+	Aaa	06/07/24	06/10/24	2,688,925.79	4.65	56,051.10	2,692,137.58	2,745,141.30
US TREASURY N/B DTD 07/15/2024 4.375% 07/15/2027	91282CKZ3	950,000.00	AA+	Aaa	08/02/24	08/05/24	961,763.67	3.92	12,170.23	958,946.12	964,843.75

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury Bond / Note											
US TREASURY N/B DTD 09/16/2024 3.375% 09/15/2027	91282CLL3	2,900,000.00	AA+	Aaa	10/02/24	10/04/24	2,885,386.72	3.56	12,500.34	2,888,124.12	2,884,821.40
US TREASURY N/B DTD 09/16/2024 3.375% 09/15/2027	91282CLL3	3,250,000.00	AA+	Aaa	09/17/24	09/18/24	3,242,001.95	3.46	14,009.00	3,243,593.44	3,232,989.50
US TREASURY N/B DTD 10/15/2024 3.875% 10/15/2027	91282CLQ2	1,300,000.00	AA+	Aaa	10/11/24	10/15/24	1,300,355.47	3.87	2,202.19	1,300,295.77	1,307,719.40
US TREASURY N/B DTD 10/15/2024 3.875% 10/15/2027	91282CLQ2	2,750,000.00	AA+	Aaa	10/31/24	11/01/24	2,727,871.09	4.17	4,658.47	2,731,412.56	2,766,329.50
US TREASURY N/B DTD 11/15/2024 4.125% 11/15/2027	91282CLX7	650,000.00	AA+	Aaa	12/03/24	12/06/24	649,898.44	4.13	12,369.30	649,913.13	657,845.50
US TREASURY N/B DTD 11/15/2024 4.125% 11/15/2027	91282CLX7	4,350,000.00	AA+	Aaa	12/03/24	12/05/24	4,350,339.84	4.12	82,779.18	4,350,301.09	4,402,504.50
US TREASURY N/B DTD 01/15/2025 4.250% 01/15/2028	91282CMF5	450,000.00	AA+	Aaa	01/10/25	01/15/25	447,574.22	4.44	5,600.14	447,798.37	457,207.20
US TREASURY N/B DTD 01/15/2025 4.250% 01/15/2028	91282CMF5	450,000.00	AA+	Aaa	02/06/25	02/07/25	450,351.56	4.22	5,600.14	450,325.86	457,207.20
US TREASURY N/B DTD 02/18/2025 4.250% 02/15/2028	91282CMN8	2,500,000.00	AA+	Aaa	03/05/25	03/07/25	2,517,480.47	4.00	22,013.12	2,516,623.95	2,541,602.50
Security Type Sub-Total		**49,985,000.00**					**49,939,776.57**	**4.22**	**569,403.28**	**49,952,624.61**	**50,427,139.27**
Municipal Bond / Note											
FLORIDA ST BRD OF ADM DTD 09/16/2020 1.258% 07/01/2025	341271AD6	235,000.00	AA	Aa2	09/03/20	09/16/20	235,000.00	1.26	985.43	235,000.00	233,692.70
FLORIDA ST BRD OF ADM DTD 09/16/2020 1.258% 07/01/2025	341271AD6	575,000.00	AA	Aa2	11/21/22	11/23/22	519,690.75	5.26	2,411.17	571,462.09	571,801.28
LOS ANGELES UNIF SD-B DTD 05/13/2025 4.382% 07/01/2027	**544647KX7**	**490,000.00**	**NR**	**Aa2**	**04/24/25**	**05/13/25**	**490,000.00**	**4.38**	**0.00**	**490,000.00**	**494,431.07**
FLORIDA ST BRD OF ADM DTD 09/16/2020 1.705% 07/01/2027	341271AE4	625,000.00	AA	Aa2	10/11/24	10/15/24	579,431.25	4.60	3,552.08	588,140.41	592,134.38

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Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Municipal Bond / Note											
Security Type Sub-Total		**1,925,000.00**					**1,824,122.00**	**4.33**	**6,948.68**	**1,884,602.50**	**1,892,059.43**
Federal Agency Mortgage-Backed Security											
FN BM4614 DTD 10/01/2018 3.000% 03/01/2033	3140J9DU2	152,734.70	AA+	Aaa	08/03/21	08/17/21	162,757.92	2.35	381.84	159,557.59	148,965.21
Security Type Sub-Total		**152,734.70**					**162,757.92**	**2.35**	**381.84**	**159,557.59**	**148,965.21**
Federal Agency Commercial Mortgage-Backed Security											
FNA 2016-M3 A2 DTD 03/01/2016 2.702% 02/01/2026	3136ARTE8	255,452.54	AA+	Aaa	08/31/22	09/06/22	246,801.07	3.74	575.19	253,416.09	251,843.51
FHMS K736 A2 DTD 09/01/2019 2.282% 07/01/2026	3137FNWX4	539,613.58	AA+	Aaa	07/19/24	07/24/24	515,457.45	4.61	1,026.17	524,397.92	527,545.67
FHMS K057 A2 DTD 09/01/2016 2.570% 07/01/2026	3137BRQJ7	574,300.93	AA+	Aaa	03/02/23	03/07/23	534,055.00	4.81	1,229.96	559,630.00	563,857.27
FHMS K057 A2 DTD 09/01/2016 2.570% 07/01/2026	3137BRQJ7	574,300.93	AA+	Aaa	05/18/23	05/23/23	546,079.42	4.22	1,229.96	563,328.64	563,857.27
FHMS K058 A2 DTD 11/01/2016 2.653% 08/01/2026	3137BSP72	855,000.00	AA+	Aaa	04/06/23	04/12/23	818,996.48	3.98	1,890.26	840,931.02	838,283.04
FNA 2016-M12 A2 DTD 11/01/2016 2.520% 09/01/2026	3136AUKX8	624,171.65	AA+	Aaa	12/11/23	12/14/23	586,209.33	4.78	1,048.50	604,313.64	609,317.61
FHMS K061 A2 DTD 01/01/2017 3.347% 11/01/2026	3137BTUM1	483,456.25	AA+	Aaa	11/27/23	11/30/23	460,662.05	5.09	1,348.44	471,497.25	476,773.43
FHMS K062 A2 DTD 02/01/2017 3.413% 12/01/2026	3137BUX60	500,000.00	AA+	Aaa	12/06/23	12/11/23	481,406.25	4.72	1,422.08	489,904.31	493,755.00
FHMS K063 A2 DTD 03/01/2017 3.430% 01/01/2027	3137BVZ82	500,000.00	AA+	Aaa	12/06/23	12/11/23	481,503.91	4.70	1,429.17	489,731.71	493,958.00
FHMS K065 A2 DTD 07/01/2017 3.243% 04/01/2027	3137F1G44	575,000.00	AA+	Aaa	11/22/23	11/28/23	543,172.85	5.05	1,553.94	556,479.56	565,685.58

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Federal Agency Commercial Mortgage-Backed Security											
FHMS K067 A2 DTD 09/01/2017 3.194% 07/01/2027	3137FAWS3	575,000.00	AA+	Aaa	06/24/24	06/27/24	548,585.94	4.84	1,530.46	554,905.06	564,275.10
FNA 2024-M6 A2 DTD 11/01/2024 3.005% 07/01/2027	3136BTGM9	600,000.00	AA+	Aaa	12/12/24	12/17/24	579,000.00	4.32	1,502.31	581,838.22	586,851.60
FHMS K068 A2 DTD 10/01/2017 3.244% 08/01/2027	3137FBBX3	575,000.00	AA+	Aaa	06/17/24	06/21/24	548,541.02	4.80	1,554.42	555,280.06	564,593.08
FHMS K068 A2 DTD 10/01/2017 3.244% 08/01/2027	3137FBBX3	575,000.00	AA+	Aaa	08/14/24	08/19/24	559,569.34	4.19	1,554.42	562,958.87	564,593.08
FHMS K069 A2 DTD 11/01/2017 3.187% 09/01/2027	3137FBU79	566,220.04	AA+	Aaa	06/17/24	06/21/24	538,838.00	4.78	1,503.79	545,621.89	554,999.26
FHMS K739 A2 DTD 11/01/2020 1.336% 09/01/2027	3137F64P9	1,245,000.00	AA+	Aaa	10/30/24	11/04/24	1,149,436.52	4.14	1,386.10	1,164,796.67	1,177,760.04
FHMS KJ28 A2 DTD 02/01/2020 2.308% 10/01/2027	3137FREE7	394,889.55	AA+	Aaa	12/06/23	12/11/23	370,193.53	4.05	759.50	378,572.16	383,454.33
FHMS K075 A2 DTD 04/01/2018 3.650% 02/01/2028	3137F4X72	595,000.00	AA+	Aaa	03/05/25	03/10/25	584,610.74	4.28	1,809.79	585,077.53	588,341.36
FHMS K076 A2 DTD 05/01/2018 3.900% 04/01/2028	3137FEZU7	600,000.00	AA+	Aaa	04/09/25	04/14/25	593,250.00	4.29	1,950.00	593,348.55	597,096.60
FHMS K078 A2 DTD 07/01/2018 3.854% 06/01/2028	3137FGR31	600,000.00	AA+	Aaa	04/09/25	04/14/25	591,937.50	4.30	1,927.00	592,048.58	596,277.00
FHMS K073 A1 DTD 02/01/2018 3.350% 09/01/2028	3137FETM2	166,132.36	AA+	Aaa	12/08/22	12/13/22	161,135.42	3.93	463.79	163,194.68	164,674.39
Security Type Sub-Total		**11,973,537.84**					**11,439,441.82**	**4.46**	**28,695.25**	**11,631,272.41**	**11,727,792.22**
Corporate Note											
NATIONAL RURAL UTIL COOP (CALLABLE) DTD 02/09/2023 4.450% 03/13/2026	63743HFH0	275,000.00	A-	A2	02/03/23	02/09/23	273,979.75	4.58	1,631.67	274,714.26	274,914.48
BANK OF AMERICA CORP DTD 04/19/2016 3.500% 04/19/2026	06051GFX2	425,000.00	A-	A1	05/10/23	05/12/23	412,288.25	4.60	495.83	420,814.86	421,479.73

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Corporate Note											
CHARLES SCHWAB CORP (CALLABLE) DTD 05/13/2021 1.150% 05/13/2026	808513BR5	485,000.00	A-	A2	08/01/24	08/05/24	454,512.90	4.90	2,602.83	466,898.73	469,477.09
AMERICAN HONDA FINANCE DTD 07/07/2023 5.250% 07/07/2026	02665WEK3	100,000.00	A-	A3	07/21/23	07/25/23	100,504.00	5.06	1,662.50	100,202.17	100,974.10
AMERICAN HONDA FINANCE DTD 07/07/2023 5.250% 07/07/2026	02665WEK3	140,000.00	A-	A3	07/06/23	07/10/23	139,102.60	5.49	2,327.50	139,645.04	141,363.74
AMERICAN HONDA FINANCE DTD 07/07/2023 5.250% 07/07/2026	02665WEK3	185,000.00	A-	A3	07/05/23	07/07/23	184,772.45	5.29	3,075.63	184,910.24	186,802.09
BANK OF NY MELLON CORP (CALLABLE) DTD 07/26/2022 4.414% 07/24/2026	06406RBJ5	165,000.00	A	Aa3	07/19/22	07/26/22	165,000.00	4.41	1,962.39	165,000.00	164,882.19
BANK OF NY MELLON CORP (CALLABLE) DTD 07/26/2022 4.414% 07/24/2026	06406RBJ5	360,000.00	A	Aa3	07/20/22	07/26/22	361,173.60	4.32	4,281.58	360,361.55	359,742.96
TRUIST FINANCIAL CORP (CALLABLE) DTD 07/28/2022 4.260% 07/28/2026	89788MAH5	140,000.00	A-	Baa1	07/25/22	07/28/22	140,000.00	4.26	1,540.70	140,000.00	139,702.36
TRUIST FINANCIAL CORP (CALLABLE) DTD 07/28/2022 4.260% 07/28/2026	89788MAH5	175,000.00	A-	Baa1	07/26/22	07/28/22	175,175.00	4.23	1,925.88	175,054.32	174,627.95
STATE STREET CORP (CALLABLE) DTD 08/03/2023 5.272% 08/03/2026	857477CD3	300,000.00	A	Aa3	07/31/23	08/03/23	300,000.00	5.27	3,866.13	300,000.00	304,066.20
MERCEDES-BENZ FIN NA DTD 08/03/2023 5.200% 08/03/2026	58769JAK3	450,000.00	A	A2	08/21/23	08/23/23	447,250.50	5.43	5,720.00	448,827.57	453,531.60
CITIBANK NA (CALLABLE) DTD 08/06/2024 4.929% 08/06/2026	17325FBJ6	500,000.00	A+	Aa3	07/30/24	08/06/24	500,000.00	4.93	5,818.96	500,000.00	503,720.50
PACCAR FINANCIAL CORP DTD 08/10/2023 5.050% 08/10/2026	69371RS56	325,000.00	A+	A1	08/03/23	08/10/23	324,837.50	5.07	3,692.81	324,930.94	329,062.83
BMW US CAPITAL LLC DTD 08/13/2024 4.650% 08/13/2026	05565ECP8	300,000.00	A	A2	08/07/24	08/13/24	299,994.00	4.65	3,022.50	299,996.31	300,733.50
BANK OF AMERICA NA (CALLABLE) DTD 08/18/2023 5.526% 08/18/2026	06428CAA2	550,000.00	A+	Aa1	08/14/23	08/18/23	550,000.00	5.53	6,163.03	550,000.00	558,875.35

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Corporate Note											
HOME DEPOT INC (CALLABLE) DTD 12/04/2023 4.950% 09/30/2026	437076CV2	235,000.00	A	A2	11/27/23	12/04/23	234,485.35	5.04	1,001.69	234,733.66	237,893.56
AMERICAN HONDA FINANCE DTD 09/05/2024 4.400% 10/05/2026	02665WFP1	400,000.00	A-	A3	09/04/24	09/05/24	400,100.00	4.39	1,271.11	400,069.54	399,598.40
STATE STREET CORP (CALLABLE) DTD 11/04/2022 5.751% 11/04/2026	857477BX0	425,000.00	A	Aa3	11/03/22	11/07/22	424,409.25	5.79	12,017.19	424,776.77	427,146.68
AMERICAN EXPRESS CO (CALLABLE) DTD 11/04/2021 1.650% 11/04/2026	025816CM9	425,000.00	A-	A2	06/18/24	06/21/24	391,102.00	5.27	3,447.81	402,931.26	408,742.48
ROCHE HOLDINGS INC (CALLABLE) DTD 11/13/2023 5.265% 11/13/2026	771196CE0	675,000.00	AA	Aa2	11/22/23	11/27/23	678,118.50	5.09	16,584.75	676,628.00	686,902.28
GOLDMAN SACHS GROUP INC (CALLABLE) DTD 11/16/2016 3.500% 11/16/2026	38145GAH3	450,000.00	BBB+	A2	08/07/23	08/09/23	424,597.50	5.40	7,218.75	438,021.76	444,011.40
WELLS FARGO BANK NA (CALLABLE) DTD 12/11/2023 5.254% 12/11/2026	94988J6F9	825,000.00	A+	Aa2	12/04/23	12/11/23	825,000.00	5.25	16,856.58	825,000.00	837,940.95
CATERPILLAR FINL SERVICE (CALLABLE) DTD 01/08/2025 4.500% 01/07/2027	14913UAV2	475,000.00	A	A2	01/06/25	01/08/25	474,786.25	4.52	6,709.38	474,818.86	478,719.25
MERCEDES-BENZ FIN NA DTD 01/11/2024 4.800% 01/11/2027	58769JAQ0	375,000.00	A	A2	01/08/24	01/11/24	374,617.50	4.84	5,500.00	374,777.63	375,928.50
AUST & NZ BANKING GRP NY DTD 01/18/2024 4.750% 01/18/2027	05253JAZ4	375,000.00	AA-	Aa2	01/08/24	01/18/24	375,000.00	4.75	5,096.35	375,000.00	378,979.50
ELI LILLY & CO (CALLABLE) DTD 02/09/2024 4.500% 02/09/2027	532457CJ5	555,000.00	A+	Aa3	02/07/24	02/09/24	554,705.85	4.52	5,688.75	554,822.46	560,586.08
BRISTOL-MYERS SQUIBB CO (CALLABLE) DTD 02/22/2024 4.900% 02/22/2027	110122EE4	160,000.00	A	A2	02/14/24	02/22/24	159,827.20	4.94	1,502.67	159,893.11	162,505.76
ASTRAZENECA FINANCE LLC (CALLABLE) DTD 02/26/2024 4.800% 02/26/2027	04636NAK9	405,000.00	A+	A1	02/21/24	02/26/24	404,319.60	4.86	3,510.00	404,576.44	410,190.89
CISCO SYSTEMS INC (CALLABLE) DTD 02/26/2024 4.800% 02/26/2027	17275RBQ4	670,000.00	AA-	A1	02/21/24	02/26/24	669,129.00	4.85	5,806.67	669,458.25	680,232.91

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Corporate Note											
JOHN DEERE CAPITAL CORP DTD 03/07/2024 4.850% 03/05/2027	24422EXM6	275,000.00	A	A1	03/05/24	03/07/24	275,176.00	4.83	2,074.72	275,111.72	279,238.30
TOYOTA MOTOR CREDIT CORP DTD 03/21/2024 5.000% 03/19/2027	89236TLY9	100,000.00	A+	A1	03/18/24	03/21/24	99,879.00	5.04	583.33	99,921.93	101,514.40
TOYOTA MOTOR CREDIT CORP DTD 03/21/2024 5.000% 03/19/2027	89236TLY9	125,000.00	A+	A1	03/19/24	03/21/24	125,110.00	4.97	729.17	125,071.04	126,893.00
HORMEL FOODS CORP (CALLABLE) DTD 03/08/2024 4.800% 03/30/2027	440452AK6	235,000.00	A-	A1	03/05/24	03/08/24	234,772.05	4.84	971.33	234,870.87	237,442.59
BMW US CAPITAL LLC DTD 04/02/2024 4.900% 04/02/2027	05565ECH6	550,000.00	A	A2	03/25/24	04/02/24	549,345.50	4.94	2,170.97	549,571.12	554,594.70
ADOBE INC (CALLABLE) DTD 04/04/2024 4.850% 04/04/2027	00724PAE9	335,000.00	A+	A1	04/01/24	04/04/24	334,832.50	4.87	1,218.56	334,889.90	340,729.51
NATIONAL RURAL UTIL COOP (CALLABLE) DTD 05/10/2024 5.100% 05/06/2027	63743HFR8	80,000.00	A-	A2	05/08/24	05/10/24	79,985.60	5.11	1,983.33	79,990.17	81,294.64
NATIONAL RURAL UTIL COOP (CALLABLE) DTD 05/10/2024 5.100% 05/06/2027	63743HFR8	245,000.00	A-	A2	05/07/24	05/10/24	244,848.10	5.12	6,073.96	244,895.33	248,964.84
PACCAR FINANCIAL CORP DTD 05/13/2024 5.000% 05/13/2027	69371RT22	275,000.00	A+	A1	05/06/24	05/13/24	274,788.25	5.03	6,416.67	274,853.47	280,190.90
GOLDMAN SACHS BANK USA (CALLABLE) DTD 05/21/2024 5.414% 05/21/2027	38151LAG5	45,000.00	A+	A1	05/17/24	05/21/24	44,953.65	5.45	1,082.80	44,967.52	45,411.17
GOLDMAN SACHS BANK USA (CALLABLE) DTD 05/21/2024 5.414% 05/21/2027	38151LAG5	355,000.00	A+	A1	05/15/24	05/21/24	355,000.00	5.41	8,542.09	355,000.00	358,243.64
JOHN DEERE CAPITAL CORP DTD 06/11/2024 4.900% 06/11/2027	24422EXR5	550,000.00	A	A1	06/06/24	06/11/24	549,318.00	4.94	10,480.56	549,510.90	559,556.25
HOME DEPOT INC (CALLABLE) DTD 06/25/2024 4.875% 06/25/2027	437076DB5	245,000.00	A	A2	06/17/24	06/25/24	244,189.05	5.00	4,180.31	244,407.48	249,429.36
PNC FINANCIAL SERVICES (CALLABLE) DTD 07/23/2024 5.102% 07/23/2027	693475BY0	450,000.00	A-	A3	07/18/24	07/23/24	450,000.00	5.10	6,249.95	450,000.00	452,418.30

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Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate Note											
BLACKROCK FUNDING INC (CALLABLE) DTD 07/26/2024 4.600% 07/26/2027	09290DAH4	555,000.00	AA-	Aa3	07/17/24	07/26/24	554,983.35	4.60	6,737.08	554,988.34	562,145.07
HONEYWELL INTERNATIONAL (CALLABLE) DTD 08/01/2024 4.650% 07/30/2027	438516CX2	550,000.00	A	A2	07/29/24	08/01/24	549,983.50	4.65	6,464.79	549,988.40	555,854.75
UNILEVER CAPITAL CORP (CALLABLE) DTD 08/12/2024 4.250% 08/12/2027	904764BU0	225,000.00	A+	A1	08/07/24	08/12/24	224,399.25	4.35	2,098.44	224,537.03	226,037.48
UNILEVER CAPITAL CORP (CALLABLE) DTD 08/12/2024 4.250% 08/12/2027	904764BU0	225,000.00	A+	A1	08/08/24	08/12/24	224,736.75	4.29	2,098.44	224,797.36	226,037.48
ELI LILLY & CO (CALLABLE) DTD 08/14/2024 4.150% 08/14/2027	532457CP1	300,000.00	A+	Aa3	08/13/24	08/15/24	300,480.00	4.09	2,662.92	300,371.35	302,084.70
NATIONAL RURAL UTIL COOP (CALLABLE) DTD 09/16/2024 4.120% 09/16/2027	63743HFT4	250,000.00	A-	A2	09/10/24	09/16/24	250,245.00	4.08	1,287.50	250,194.98	250,024.00
ACCENTURE CAPITAL INC (CALLABLE) DTD 10/04/2024 3.900% 10/04/2027	00440KAA1	160,000.00	AA-	Aa3	10/01/24	10/04/24	159,793.60	3.95	468.00	159,831.41	159,758.88
ACCENTURE CAPITAL INC (CALLABLE) DTD 10/04/2024 3.900% 10/04/2027	00440KAA1	290,000.00	AA-	Aa3	10/02/24	10/04/24	289,886.90	3.91	848.25	289,907.63	289,562.97
TOYOTA MOTOR CREDIT CORP DTD 10/10/2024 4.350% 10/08/2027	89236TMS1	375,000.00	A+	A1	10/08/24	10/10/24	375,082.50	4.34	1,042.19	375,068.63	376,265.63
NATIONAL AUSTRALIA BK/NY DTD 11/26/2024 4.500% 10/26/2027	632525CA7	520,000.00	AA-	Aa2	11/19/24	11/26/24	518,486.80	4.61	325.00	518,698.64	524,867.72
BP CAP MARKETS AMERICA (CALLABLE) DTD 05/17/2024 5.017% 11/17/2027	10373QBY5	600,000.00	A-	A1	05/15/24	05/17/24	600,000.00	5.02	13,713.13	600,000.00	611,104.80
UBS AG STAMFORD CT (CALLABLE) DTD 01/10/2025 4.864% 01/10/2028	90261AAD4	575,000.00	A+	Aa2	01/07/25	01/10/25	575,184.00	4.85	8,623.47	575,156.82	578,705.87
MASTERCARD INC (CALLABLE) DTD 09/05/2024 4.100% 01/15/2028	57636QBA1	250,000.00	A+	Aa3	09/03/24	09/05/24	249,862.50	4.12	3,018.06	249,888.48	251,047.25
ADOBE INC (CALLABLE) DTD 01/17/2025 4.750% 01/17/2028	00724PAH2	575,000.00	A+	A1	01/14/25	01/17/25	574,695.25	4.77	7,890.28	574,723.91	586,992.78

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Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate Note											
PEPSICO INC (CALLABLE) DTD 02/07/2025 4.450% 02/07/2028	713448GA0	875,000.00	A+	A1	02/05/25	02/07/25	874,632.50	4.47	9,085.42	874,659.85	885,743.25
HERSHEY COMPANY (CALLABLE) DTD 02/24/2025 4.550% 02/24/2028	427866BK3	160,000.00	A	A1	03/04/25	03/05/25	161,366.40	4.24	1,354.89	161,296.84	162,661.92
HERSHEY COMPANY (CALLABLE) DTD 02/24/2025 4.550% 02/24/2028	427866BK3	240,000.00	A	A1	02/19/25	02/24/25	239,834.40	4.57	2,032.33	239,844.58	243,992.88
CISCO SYSTEMS INC (CALLABLE) DTD 02/24/2025 4.550% 02/24/2028	17275RBW1	285,000.00	AA-	A1	02/19/25	02/24/25	284,692.20	4.59	2,413.40	284,710.57	289,254.77
CHEVRON USA INC (CALLABLE) DTD 02/26/2025 4.475% 02/26/2028	166756BB1	1,010,000.00	AA-	Aa2	02/24/25	02/26/25	1,010,000.00	4.48	8,160.66	1,010,000.00	1,021,673.58
STATE STREET CORP (CALLABLE) DTD 02/28/2025 4.536% 02/28/2028	857477CU5	725,000.00	A	Aa3	02/25/25	02/28/25	725,000.00	4.54	5,634.96	725,000.00	732,001.33
MARS INC (CALLABLE) DTD 03/12/2025 4.600% 03/01/2028	571676AX3	185,000.00	A	A2	03/06/25	03/12/25	185,549.45	4.49	1,158.31	185,525.25	186,889.41
MARS INC (CALLABLE) DTD 03/12/2025 4.600% 03/01/2028	571676AX3	215,000.00	A	A2	03/05/25	03/12/25	214,997.85	4.60	1,346.14	214,998.31	217,195.80
JOHNSON & JOHNSON (CALLABLE) DTD 02/20/2025 4.550% 03/01/2028	478160DH4	250,000.00	AAA	Aaa	02/18/25	02/20/25	249,855.00	4.57	2,243.40	249,864.00	254,860.50
COMMONWEALTH BK AUSTR NY DTD 03/14/2025 4.423% 03/14/2028	20271RAV2	450,000.00	AA-	Aa2	03/06/25	03/14/25	450,000.00	4.42	2,598.51	450,000.00	453,846.60
ADVANCED MICRO DEVICES (CALLABLE) DTD 03/24/2025 4.319% 03/24/2028	007903BJ5	445,000.00	A	A2	03/10/25	03/24/25	445,000.00	4.32	1,975.34	445,000.00	448,516.39
CINTAS CORPORATION NO. 2 (CALLABLE) DTD 05/02/2025 4.200% 05/01/2028	**17252MAR1**	**125,000.00**	**A-**	**A3**	**04/29/25**	**05/02/25**	**125,031.25**	**4.19**	**0.00**	**125,031.25**	**125,303.75**
CINTAS CORPORATION NO. 2 (CALLABLE) DTD 05/02/2025 4.200% 05/01/2028	**17252MAR1**	**350,000.00**	**A-**	**A3**	**04/28/25**	**05/02/25**	**349,552.00**	**4.25**	**0.00**	**349,552.00**	**350,850.50**

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Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate Note											
JPMORGAN CHASE & CO (CALLABLE) DTD 07/22/2024 4.979% 07/22/2028	46647PEL6	220,000.00	A	A1	07/16/24	07/22/24	220,103.40	4.97	3,012.30	220,078.28	222,454.10
JPMORGAN CHASE & CO (CALLABLE) DTD 07/22/2024 4.979% 07/22/2028	46647PEL6	355,000.00	A	A1	07/15/24	07/22/24	355,000.00	4.98	4,860.75	355,000.00	358,960.03
AMERICAN EXPRESS CO (CALLABLE) DTD 07/26/2024 5.043% 07/26/2028	025816DV8	110,000.00	A-	A2	07/22/24	07/26/24	110,000.00	5.04	1,463.87	110,000.00	111,493.47
AMERICAN EXPRESS CO (CALLABLE) DTD 07/26/2024 5.043% 07/26/2028	025816DV8	165,000.00	A-	A2	07/23/24	07/26/24	165,140.25	5.02	2,195.81	165,106.52	167,240.20
MORGAN STANLEY BANK NA (CALLABLE) DTD 01/21/2025 5.016% 01/12/2029	61690DK72	465,000.00	A+	Aa3	01/16/25	01/21/25	465,000.00	5.02	6,479.00	465,000.00	471,706.23
JPMORGAN CHASE & CO (CALLABLE) DTD 01/24/2025 4.915% 01/24/2029	46647PEU6	285,000.00	A	A1	01/16/25	01/24/25	285,000.00	4.92	3,774.31	285,000.00	288,787.08
BANK OF AMERICA CORP (CALLABLE) DTD 01/24/2025 4.979% 01/24/2029	06051GMK2	970,000.00	A-	A1	01/17/25	01/24/25	970,000.00	4.98	13,013.17	970,000.00	982,219.09
MORGAN STANLEY (CALLABLE) DTD 04/17/2025 4.994% 04/12/2029	61747YFY6	310,000.00	A-	A1	04/14/25	04/17/25	310,000.00	4.99	602.05	310,000.00	313,982.57
BANK OF NEW YORK MELLON (CALLABLE) DTD 04/22/2025 4.729% 04/20/2029	06405LAH4	250,000.00	AA-	Aa1	04/14/25	04/22/25	250,000.00	4.73	295.56	250,000.00	253,289.75
WELLS FARGO & COMPANY (CALLABLE) DTD 04/23/2025 4.970% 04/23/2029	95000U3T8	475,000.00	BBB+	A1	04/16/25	04/23/25	475,498.75	4.94	524.61	475,495.51	480,589.80
Security Type Sub-Total		**29,560,000.00**					**29,450,059.10**	**4.80**	**326,261.73**	**29,499,241.12**	**29,813,259.29**
Certificate of Deposit											
COOPERAT RABOBANK UA/NY DTD 07/20/2023 5.080% 07/17/2026	21684LGS5	1,050,000.00	A+	Aa2	07/17/23	07/20/23	1,050,000.00	5.08	15,409.33	1,050,000.00	1,066,447.20
CREDIT AGRICOLE CIB NY DTD 02/05/2024 4.760% 02/01/2027	22536DWD6	825,000.00	A+	A1	02/01/24	02/05/24	825,000.00	4.76	9,272.08	825,000.00	832,912.58
Security Type Sub-Total		**1,875,000.00**					**1,875,000.00**	**4.94**	**24,681.41**	**1,875,000.00**	**1,899,359.78**

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Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Bank Note											
MORGAN STANLEY BANK NA (CALLABLE) DTD 05/30/2024 5.504% 05/26/2028	61690U8B9	270,000.00	A+	Aa3	05/29/24	05/30/24	270,256.50	5.48	6,398.40	270,181.97	275,207.22
MORGAN STANLEY BANK NA (CALLABLE) DTD 05/30/2024 5.504% 05/26/2028	61690U8B9	280,000.00	A+	Aa3	05/28/24	05/30/24	280,000.00	5.50	6,635.38	280,000.00	285,400.08
Security Type Sub-Total		**550,000.00**					**550,256.50**	**5.49**	**13,033.78**	**550,181.97**	**560,607.30**
Asset-Backed Security											
HAROT 2021-4 A3 DTD 11/24/2021 0.880% 01/21/2026	43815GAC3	4,702.94	NR	Aaa	11/16/21	11/24/21	4,701.95	0.89	1.15	4,702.77	4,692.39
CARMX 2021-3 A3 DTD 07/28/2021 0.550% 06/15/2026	14317DAC4	9,239.70	AAA	Aaa	07/21/21	07/28/21	9,238.18	0.56	2.26	9,239.35	9,224.37
FORDO 2022-A A3 DTD 01/24/2022 1.290% 06/15/2026	345286AC2	15,042.18	AAA	NR	01/19/22	01/24/22	15,040.40	1.29	8.62	15,041.73	15,007.38
BMWOT 2022-A A3 DTD 05/18/2022 3.210% 08/25/2026	05602RAD3	47,495.92	AAA	Aaa	05/10/22	05/18/22	47,493.45	3.21	25.41	47,495.16	47,358.80
WOART 2021-D A3 DTD 11/03/2021 0.810% 10/15/2026	98163KAC6	13,065.09	AAA	NR	10/26/21	11/03/21	13,063.31	0.82	4.70	13,064.57	13,038.02
KCOT 2022-1A A3 DTD 03/23/2022 2.670% 10/15/2026	50117EAC8	163,603.04	NR	Aaa	03/15/22	03/23/22	163,579.64	2.69	194.14	163,595.57	162,603.42
ALLYA 2022-1 A3 DTD 05/18/2022 3.310% 11/15/2026	02008JAC0	91,756.62	AAA	Aaa	05/10/22	05/18/22	91,738.85	3.31	134.98	91,750.53	91,517.04
GMCAR 2022-1 A3 DTD 01/19/2022 1.260% 11/16/2026	380146AC4	22,638.16	AAA	NR	01/11/22	01/19/22	22,636.20	1.26	11.89	22,637.53	22,547.18
KCOT 2022-2A A3 DTD 07/21/2022 4.090% 12/15/2026	50117JAC7	302,744.42	NR	Aaa	07/14/22	07/21/22	302,688.92	4.09	550.32	302,723.96	302,031.15
HDMOT 2022-A A3 DTD 04/20/2022 3.060% 02/15/2027	41284YAD8	73,629.30	AAA	Aaa	04/12/22	04/20/22	73,617.04	3.06	100.14	73,624.75	73,392.51
CARMX 2022-2 A3 DTD 04/28/2022 3.490% 02/16/2027	14317HAC5	98,523.93	AAA	Aaa	04/21/22	04/28/22	98,508.94	3.49	152.82	98,518.34	98,185.60

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Asset-Backed Security											
CARMX 2022-3 A3 DTD 07/20/2022 3.970% 04/15/2027	14318MAD1	236,821.66	AAA	NR	07/12/22	07/20/22	236,816.08	3.97	417.86	236,819.36	236,110.25
NAROT 2022-B A3 DTD 09/28/2022 4.460% 05/17/2027	65480JAC4	271,075.99	AAA	Aaa	09/20/22	09/28/22	271,019.91	4.46	537.33	271,051.26	271,078.98
ALLYA 2022-2 A3 DTD 10/12/2022 4.760% 05/17/2027	02008MAC3	390,720.52	AAA	Aaa	10/04/22	10/12/22	390,715.68	4.76	826.59	390,718.37	391,053.03
KCOT 2023-1A A3 DTD 03/31/2023 5.020% 06/15/2027	50117KAC4	335,446.53	NR	Aaa	03/28/23	03/31/23	335,394.04	5.08	748.42	335,420.04	336,623.61
HART 2022-C A3 DTD 11/09/2022 5.390% 06/15/2027	44933DAD3	397,110.64	AAA	NR	11/01/22	11/09/22	397,108.73	5.39	951.30	397,109.76	398,452.08
CARMX 2022-4 A3 DTD 10/31/2022 5.340% 08/16/2027	14318UAD3	375,075.10	AAA	NR	10/26/22	10/31/22	374,987.15	5.35	890.18	375,033.04	376,290.34
TAOT 2022-D A3 DTD 11/08/2022 5.300% 09/15/2027	89239HAD0	171,761.10	NR	Aaa	11/01/22	11/08/22	171,744.14	5.30	404.59	171,752.81	172,473.91
TAOT 2023-A A3 DTD 01/30/2023 4.630% 09/15/2027	891940AC2	249,014.80	AAA	NR	01/24/23	01/30/23	249,014.68	4.63	512.42	249,014.74	249,110.67
HAROT 2023-2 A3 DTD 05/30/2023 4.930% 11/15/2027	437927AC0	350,000.00	AAA	Aaa	05/23/23	05/30/23	349,943.30	4.93	766.89	349,967.71	351,162.70
NAROT 2023-A A3 DTD 04/26/2023 4.910% 11/15/2027	65480WAD3	417,334.84	NR	Aaa	04/18/23	04/26/23	417,261.10	4.91	910.72	417,293.72	418,061.42
HDMOT 2023-A A3 DTD 02/23/2023 5.050% 12/15/2027	41285JAD0	254,344.67	NR	Aaa	02/13/23	02/23/23	254,319.06	5.05	570.86	254,330.71	254,943.65
FORDO 2023-A A3 DTD 03/31/2023 4.650% 02/15/2028	344928AD8	218,803.33	AAA	NR	03/28/23	03/31/23	218,780.51	4.65	452.19	218,790.27	218,946.21
TAOT 2023-B A3 DTD 05/23/2023 4.710% 02/15/2028	891941AD8	403,410.07	NR	Aaa	05/16/23	05/23/23	403,387.52	4.71	844.47	403,396.77	404,041.81
GMCAR 2023-2 A3 DTD 04/12/2023 4.470% 02/16/2028	362583AD8	245,577.51	AAA	Aaa	04/04/23	04/12/23	245,570.76	4.47	457.39	245,573.62	245,513.17

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Asset-Backed Security											
BMWOT 2023-A A3 DTD 07/18/2023 5.470% 02/25/2028	05592XAD2	162,510.93	AAA	NR	07/11/23	07/18/23	162,482.13	5.47	148.16	162,493.31	163,600.89
DCENT 2023-A1 A DTD 04/11/2023 4.310% 03/15/2028	254683CY9	670,000.00	NR	Aaa	04/04/23	04/11/23	669,961.14	4.31	1,283.42	669,977.35	669,734.68
HART 2023-B A3 DTD 07/19/2023 5.480% 04/17/2028	44933XAD9	169,353.44	AAA	NR	07/11/23	07/19/23	169,346.09	5.48	412.47	169,348.85	170,488.79
BACCT 2023-A1 A1 DTD 06/16/2023 4.790% 05/15/2028	05522RDG0	270,000.00	AAA	NR	06/08/23	06/16/23	269,938.87	4.79	574.80	269,962.20	271,500.39
AMXCA 2023-1 A DTD 06/14/2023 4.870% 05/15/2028	02582JJZ4	300,000.00	AAA	NR	06/07/23	06/14/23	299,973.39	4.87	649.33	299,983.56	301,872.00
FORDO 2023-B A3 DTD 06/26/2023 5.230% 05/15/2028	344930AD4	310,000.00	AAA	NR	06/21/23	06/26/23	309,995.82	5.23	720.58	309,997.40	311,994.85
GMCAR 2023-3 A3 DTD 07/19/2023 5.450% 06/16/2028	36267KAD9	165,000.00	AAA	Aaa	07/11/23	07/19/23	164,993.63	5.45	374.69	164,995.94	166,074.98
FITAT 2023-1 A3 DTD 08/23/2023 5.530% 08/15/2028	31680EAD3	560,000.00	AAA	Aaa	08/15/23	08/23/23	559,965.28	5.53	1,376.36	559,977.06	564,944.80
CHAIT 2023-A1 A DTD 09/15/2023 5.160% 09/15/2028	161571HT4	865,000.00	AAA	NR	09/07/23	09/15/23	864,760.22	5.17	1,983.73	864,831.68	876,423.19
BAAT 2024-1A A3 DTD 05/22/2024 5.350% 11/15/2028	09709AAC6	120,000.00	NR	Aaa	05/14/24	05/22/24	119,980.46	5.35	285.33	119,984.56	121,263.96
KCOT 2024-2A A3 DTD 06/25/2024 5.260% 11/15/2028	50117DAC0	370,000.00	NR	Aaa	06/18/24	06/25/24	369,991.12	5.26	864.98	369,992.85	376,124.24
FORDO 2024-A A3 DTD 03/19/2024 5.090% 12/15/2028	34535EAD4	390,000.00	NR	Aaa	03/14/24	03/19/24	389,934.44	5.09	882.27	389,948.50	394,614.48
HUNT 2024-1A A3 DTD 02/22/2024 5.230% 01/16/2029	446144AE7	320,000.00	AAA	Aaa	02/13/24	02/22/24	319,988.10	5.23	743.82	319,991.39	323,262.40
CHAIT 2024-A1 A DTD 01/31/2024 4.600% 01/16/2029	161571HV9	715,000.00	AAA	NR	01/24/24	01/31/24	714,891.11	4.60	1,461.78	714,917.27	720,133.70

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Asset-Backed Security											
BMWOT 2024-A A3 DTD 06/11/2024 5.180% 02/26/2029	096919AD7	465,000.00	AAA	Aaa	06/04/24	06/11/24	464,929.37	5.18	401.45	464,942.11	470,805.99
NAROT 2024-B A3 DTD 10/23/2024 4.340% 03/15/2029	65479WAD6	225,000.00	NR	Aaa	10/16/24	10/23/24	224,979.21	4.34	434.00	224,981.59	225,420.08
USAOT 2024-A A3 DTD 07/30/2024 5.030% 03/15/2029	90327VAC2	265,000.00	AAA	Aaa	07/24/24	07/30/24	264,950.39	5.03	592.42	264,958.13	267,481.73
FORDO 2024-B A3 DTD 06/24/2024 5.100% 04/15/2029	34531QAD1	605,000.00	AAA	Aaa	06/18/24	06/24/24	604,994.43	5.10	1,371.33	604,995.67	613,070.70
HAROT 2024-4 A3 DTD 10/24/2024 4.330% 05/15/2029	43816DAC9	295,000.00	AAA	Aaa	10/16/24	10/24/24	294,958.26	4.33	567.71	294,962.90	295,801.22
HART 2024-C A3 DTD 10/16/2024 4.410% 05/15/2029	448976AD2	380,000.00	AAA	NR	10/08/24	10/16/24	379,972.18	4.41	744.80	379,976.14	381,656.42
TAOT 2024-D A3 DTD 10/17/2024 4.400% 06/15/2029	89239TAD4	220,000.00	AAA	Aaa	10/10/24	10/17/24	219,987.72	4.40	430.22	219,989.24	221,044.12
ALLYA 2024-2 A3 DTD 09/27/2024 4.140% 07/16/2029	02007NAC2	345,000.00	AAA	NR	09/24/24	09/27/24	344,964.33	4.14	634.80	344,969.40	344,365.89
CHAOT 2024-4A A3 DTD 07/30/2024 4.940% 07/25/2029	16144YAC2	515,000.00	AAA	NR	07/24/24	07/30/24	514,906.01	4.94	424.02	514,919.50	520,405.44
GMCAR 2024-4 A3 DTD 10/16/2024 4.400% 08/16/2029	38014AAD3	305,000.00	AAA	Aaa	10/08/24	10/16/24	304,941.26	4.40	559.17	304,947.61	306,448.14
VALET 2025-1 A3 DTD 03/25/2025 4.500% 08/20/2029	92868MAD1	735,000.00	NR	Aaa	03/18/25	03/25/25	734,975.01	4.50	1,010.63	734,977.04	740,078.12
CHAOT 2024-5A A3 DTD 09/24/2024 4.180% 08/27/2029	16144QAC9	180,000.00	AAA	NR	09/13/24	09/24/24	179,981.06	4.18	125.40	179,983.66	179,781.12
COMET 2024-A1 A DTD 09/24/2024 3.920% 09/15/2029	14041NGE5	1,010,000.00	AAA	NR	09/17/24	09/24/24	1,009,802.85	3.92	1,759.64	1,009,825.77	1,006,307.44
BMWOT 2025-A A3 DTD 02/12/2025 4.560% 09/25/2029	096924AD7	570,000.00	AAA	Aaa	02/04/25	02/12/25	569,943.86	4.56	433.20	569,947.83	574,575.39

Managed Account Detail of Securities Held

For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Asset-Backed Security											
WFCIT 2024-A2 A DTD 10/24/2024 4.290% 10/15/2029	92970QAE5	400,000.00	AAA	Aaa	10/17/24	10/24/24	399,940.56	4.29	762.67	399,946.56	401,471.60
HART 2025-A A3 DTD 03/12/2025 4.320% 10/15/2029	44935CAD3	710,000.00	AAA	NR	03/04/25	03/12/25	709,895.27	4.32	1,363.20	709,899.46	712,699.42
FORDO 2025-A A3 DTD 03/25/2025 4.450% 10/15/2029	34535KAD0	895,000.00	AAA	Aaa	03/18/25	03/25/25	894,913.01	4.45	1,770.11	894,916.95	897,678.74
TAOT 2025-B A3 DTD 04/30/2025 4.340% 11/15/2029	89231HAD8	435,000.00	AAA	NR	04/24/25	04/30/25	434,975.07	4.34	52.44	434,976.74	435,679.69
GMCAR 2025-1 A3 DTD 01/15/2025 4.620% 12/17/2029	362955AD8	355,000.00	NR	Aaa	01/09/25	01/15/25	354,973.62	4.62	728.93	354,976.39	358,492.85
MBART 2025-1 A3 DTD 01/23/2025 4.780% 12/17/2029	58773DAD6	510,000.00	NR	Aaa	01/14/25	01/23/25	509,891.52	4.78	1,083.47	509,898.56	516,956.91
VZMT 2025-3 A1A DTD 03/31/2025 4.510% 03/20/2030	92348KDY6	660,000.00	NR	Aaa	03/25/25	03/31/25	659,971.62	4.51	909.52	659,974.00	663,351.48
Security Type Sub-Total		**20,625,802.44**					**20,623,417.95**	**4.67**	**38,398.49**	**20,624,033.61**	**20,729,065.53**
Managed Account Sub-Total		**116,647,074.98**					**115,864,831.86**	**4.49**	**1,007,804.46**	**116,176,513.81**	**117,198,248.03**
Joint Powers Authority											
CAMP Pool		465,876.95	AAAm	NR			465,876.95		0.00	465,876.95	465,876.95
Liquid Sub-Total		**465,876.95**					**465,876.95**		**0.00**	**465,876.95**	**465,876.95**
Securities Sub-Total		**$117,112,951.93**					**$116,330,708.81**	**4.49%**	**$1,007,804.46**	**$116,642,390.76**	**$117,664,124.98**
Accrued Interest											**$1,007,804.46**
Total Investments											**$118,671,929.44**

Bolded items are forward settling trades.

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	Broker	Next Call Date	Market Price	Market Value	Unreal G/L On Cost	Unreal G/L Amort Cost	Effective Duration	YTM at Mkt
Asset-Backed Security										
HUNT 2024-1A A3 DTD 02/22/2024 5.230% 01/16/2029	446144AE7	320,000.00	MorganSt		101.02	323,262.40	3,274.30	3,271.01	1.37	4.58
CHAIT 2024-A1 A DTD 01/31/2024 4.600% 01/16/2029	161571HV9	715,000.00	JPMorgan		100.72	720,133.70	5,242.59	5,216.43	1.61	4.24
BMWOT 2024-A A3 DTD 06/11/2024 5.180% 02/26/2029	096919AD7	465,000.00	JPMorgan		101.25	470,805.99	5,876.62	5,863.88	1.30	4.32
NAROT 2024-B A3 DTD 10/23/2024 4.340% 03/15/2029	65479WAD6	225,000.00	MIZU		100.19	225,420.08	440.87	438.49	1.54	4.30
USAOT 2024-A A3 DTD 07/30/2024 5.030% 03/15/2029	90327VAC2	265,000.00	TD Secur		100.94	267,481.73	2,531.34	2,523.60	1.37	4.44
FORDO 2024-B A3 DTD 06/24/2024 5.100% 04/15/2029	34531QAD1	605,000.00	BNP Sec		101.33	613,070.70	8,076.27	8,075.03	1.56	4.34
HAROT 2024-4 A3 DTD 10/24/2024 4.330% 05/15/2029	43816DAC9	295,000.00	BOFAML		100.27	295,801.22	842.96	838.32	1.72	4.31
HART 2024-C A3 DTD 10/16/2024 4.410% 05/15/2029	448976AD2	380,000.00	Barclays		100.44	381,656.42	1,684.24	1,680.28	1.81	4.25
TAOT 2024-D A3 DTD 10/17/2024 4.400% 06/15/2029	89239TAD4	220,000.00	MIZU		100.47	221,044.12	1,056.40	1,054.88	1.82	4.27
ALLYA 2024-2 A3 DTD 09/27/2024 4.140% 07/16/2029	02007NAC2	345,000.00	BOFAML		99.82	344,365.89	(598.44)	(603.51)	1.14	4.34
CHAOT 2024-4A A3 DTD 07/30/2024 4.940% 07/25/2029	16144YAC2	515,000.00	JPMorgan		101.05	520,405.44	5,499.43	5,485.94	1.60	4.37
GMCAR 2024-4 A3 DTD 10/16/2024 4.400% 08/16/2029	38014AAD3	305,000.00	MIZU		100.47	306,448.14	1,506.88	1,500.53	1.82	4.31
VALET 2025-1 A3 DTD 03/25/2025 4.500% 08/20/2029	92868MAD1	735,000.00	Barclays		100.69	740,078.12	5,103.11	5,101.08	2.10	4.25
CHAOT 2024-5A A3 DTD 09/24/2024 4.180% 08/27/2029	16144QAC9	180,000.00	JPMorgan		99.88	179,781.12	(199.94)	(202.54)	1.78	4.32
COMET 2024-A1 A DTD 09/24/2024 3.920% 09/15/2029	14041NGE5	1,010,000.00	BOFAML		99.63	1,006,307.44	(3,495.41)	(3,518.33)	2.22	4.15
BMWOT 2025-A A3 DTD 02/12/2025 4.560% 09/25/2029	096924AD7	570,000.00	WellsFar		100.80	574,575.39	4,631.53	4,627.56	1.94	4.23
WFCIT 2024-A2 A DTD 10/24/2024 4.290% 10/15/2029	92970QAE5	400,000.00	WellsFar		100.37	401,471.60	1,531.04	1,525.04	2.29	4.17

Managed Account Fair Market Value & Analytics

For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	Broker	Next Call Date	Market Price	Market Value	Unreal G/L On Cost	Unreal G/L Amort Cost	Effective Duration	YTM at Mkt
Asset-Backed Security										
HART 2025-A A3 DTD 03/12/2025 4.320% 10/15/2029	44935CAD3	710,000.00	Barclays		100.38	712,699.42	2,804.15	2,799.96	2.00	4.21
FORDO 2025-A A3 DTD 03/25/2025 4.450% 10/15/2029	34535KAD0	895,000.00	SGAS		100.30	897,678.74	2,765.73	2,761.79	2.09	4.38
TAOT 2025-B A3 DTD 04/30/2025 4.340% 11/15/2029	89231HAD8	435,000.00	Barclays		100.16	435,679.69	704.62	702.95	2.30	4.31
GMCAR 2025-1 A3 DTD 01/15/2025 4.620% 12/17/2029	362955AD8	355,000.00	CRAG		100.98	358,492.85	3,519.23	3,516.46	2.03	4.22
MBART 2025-1 A3 DTD 01/23/2025 4.780% 12/17/2029	58773DAD6	510,000.00	SGAS		101.36	516,956.91	7,065.39	7,058.35	2.11	4.22
VZMT 2025-3 A1A DTD 03/31/2025 4.510% 03/20/2030	92348KDY6	660,000.00	BOFAML		100.51	663,351.48	3,379.86	3,377.48	2.28	4.40
Security Type Sub-Total		**20,625,802.44**				**20,729,065.53**	**105,647.58**	**105,031.92**	**1.38**	**4.42**
Managed Account Sub-Total		**116,647,074.98**				**117,198,248.03**	**1,333,416.17**	**1,021,734.22**	**1.74**	**4.05**
Joint Powers Authority										
CAMP Pool		465,876.95			1.00	465,876.95	0.00	0.00	0.00	
Liquid Sub-Total		**465,876.95**				**465,876.95**	**0.00**	**0.00**	**0.00**	
Securities Sub-Total		**$117,112,951.93**				**$117,664,124.98**	**$1,333,416.17**	**$1,021,734.22**	**1.74**	**4.05%**
Accrued Interest						**$1,007,804.46**				
Total Investments						**$118,671,929.44**				

Bolded items are forward settling trades.

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type										
Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
BUY										
04/09/25	04/14/25	FHMS K076 A2 DTD 05/01/2018 3.900% 04/01/2028	3137FEZU7	600,000.00	(593,250.00)	(845.00)	(594,095.00)			
04/09/25	04/14/25	FHMS K078 A2 DTD 07/01/2018 3.854% 06/01/2028	3137FGR31	600,000.00	(591,937.50)	(835.03)	(592,772.53)			
04/14/25	04/17/25	MORGAN STANLEY (CALLABLE) DTD 04/17/2025 4.994% 04/12/2029	61747YFY6	310,000.00	(310,000.00)	0.00	(310,000.00)			
04/14/25	04/22/25	BANK OF NEW YORK MELLON (CALLABLE) DTD 04/22/2025 4.729% 04/20/2029	06405LAH4	250,000.00	(250,000.00)	0.00	(250,000.00)			
04/16/25	04/23/25	WELLS FARGO & COMPANY (CALLABLE) DTD 04/23/2025 4.970% 04/23/2029	95000U3T8	475,000.00	(475,498.75)	0.00	(475,498.75)			
04/24/25	04/30/25	TAOT 2025-B A3 DTD 04/30/2025 4.340% 11/15/2029	89231HAD8	435,000.00	(434,975.07)	0.00	(434,975.07)			
04/24/25	**05/13/25**	**LOS ANGELES UNIF SD-B DTD 05/13/2025 4.382% 07/01/2027**	**544647KX7**	**490,000.00**	**(490,000.00)**	**0.00**	**(490,000.00)**			
04/28/25	**05/02/25**	**CINTAS CORPORATION NO. 2 (CALLABLE) DTD 05/02/2025 4.200% 05/01/2028**	**17252MAR1**	**350,000.00**	**(349,552.00)**	**0.00**	**(349,552.00)**			
04/29/25	**05/02/25**	**CINTAS CORPORATION NO. 2 (CALLABLE) DTD 05/02/2025 4.200% 05/01/2028**	**17252MAR1**	**125,000.00**	**(125,031.25)**	**0.00**	**(125,031.25)**			
Transaction Type Sub-Total				**3,635,000.00**	**(3,620,244.57)**	**(1,680.03)**	**(3,621,924.60)**			
INTEREST										
04/01/25	04/25/25	FHMS K057 A2 DTD 09/01/2016 2.570% 07/01/2026	3137BRQJ7		0.00	2,462.92	2,462.92			
04/01/25	04/25/25	FHMS K067 A2 DTD 09/01/2017 3.194% 07/01/2027	3137FAWS3		0.00	1,530.46	1,530.46			
04/01/25	04/25/25	FHMS K736 A2 DTD 09/01/2019 2.282% 07/01/2026	3137FNWX4		0.00	1,027.74	1,027.74			

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
INTEREST										
04/01/25	04/25/25	FN BM4614 DTD 10/01/2018 3.000% 03/01/2033	3140J9DU2		0.00	389.84	389.84			
04/01/25	04/25/25	FNA 2016-M3 A2 DTD 03/01/2016 2.702% 02/01/2026	3136ARTE8		0.00	576.11	576.11			
04/01/25	04/25/25	FHMS K058 A2 DTD 11/01/2016 2.653% 08/01/2026	3137BSP72		0.00	1,890.26	1,890.26			
04/01/25	04/25/25	FHMS K068 A2 DTD 10/01/2017 3.244% 08/01/2027	3137FBBX3		0.00	3,108.84	3,108.84			
04/01/25	04/25/25	FHMS K065 A2 DTD 07/01/2017 3.243% 04/01/2027	3137F1G44		0.00	1,553.94	1,553.94			
04/01/25	04/25/25	FHMS K062 A2 DTD 02/01/2017 3.413% 12/01/2026	3137BUX60		0.00	1,422.08	1,422.08			
04/01/25	04/25/25	FHMS K069 A2 DTD 11/01/2017 3.187% 09/01/2027	3137FBU79		0.00	1,506.26	1,506.26			
04/01/25	04/25/25	FHMS K073 A1 DTD 02/01/2018 3.350% 09/01/2028	3137FETM2		0.00	490.98	490.98			
04/01/25	04/25/25	FHMS K739 A2 DTD 11/01/2020 1.336% 09/01/2027	3137F64P9		0.00	1,386.10	1,386.10			
04/01/25	04/25/25	FHMS K063 A2 DTD 03/01/2017 3.430% 01/01/2027	3137BVZ82		0.00	1,429.17	1,429.17			
04/01/25	04/25/25	FHMS KJ28 A2 DTD 02/01/2020 2.308% 10/01/2027	3137FREE7		0.00	768.94	768.94			
04/01/25	04/25/25	FHMS K075 A2 DTD 04/01/2018 3.650% 02/01/2028	3137F4X72		0.00	1,809.79	1,809.79			
04/01/25	04/25/25	FHMS K061 A2 DTD 01/01/2017 3.347% 11/01/2026	3137BTUM1		0.00	1,351.16	1,351.16			
04/01/25	04/25/25	FNA 2024-M6 A2 DTD 11/01/2024 3.005% 07/01/2027	3136BTGM9		0.00	1,502.31	1,502.31			
04/01/25	04/25/25	FNA 2016-M12 A2 DTD 11/01/2016 2.520% 09/01/2026	3136AUKX8		0.00	1,313.11	1,313.11			
04/02/25	04/02/25	BMW US CAPITAL LLC DTD 04/02/2024 4.900% 04/02/2027	05565ECH6		0.00	13,475.00	13,475.00			
04/04/25	04/04/25	ADOBE INC (CALLABLE) DTD 04/04/2024 4.850% 04/04/2027	00724PAE9		0.00	8,123.75	8,123.75			

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
INTEREST										
04/04/25	04/04/25	ACCENTURE CAPITAL INC (CALLABLE) DTD 10/04/2024 3.900% 10/04/2027	00440KAA1		0.00	8,775.00	8,775.00			
04/05/25	04/05/25	AMERICAN HONDA FINANCE DTD 09/05/2024 4.400% 10/05/2026	02665WFP1		0.00	10,266.67	10,266.67			
04/08/25	04/08/25	TOYOTA MOTOR CREDIT CORP DTD 10/10/2024 4.350% 10/08/2027	89236TMS1		0.00	8,065.62	8,065.62			
04/15/25	04/15/25	HDMOT 2023-A A3 DTD 02/23/2023 5.050% 12/15/2027	41285JAD0		0.00	1,159.45	1,159.45			
04/15/25	04/15/25	FORDO 2023-A A3 DTD 03/31/2023 4.650% 02/15/2028	344928AD8		0.00	910.21	910.21			
04/15/25	04/15/25	CARMX 2022-4 A3 DTD 10/31/2022 5.340% 08/16/2027	14318UAD3		0.00	1,819.42	1,819.42			
04/15/25	04/15/25	FORDO 2022-A A3 DTD 01/24/2022 1.290% 06/15/2026	345286AC2		0.00	25.27	25.27			
04/15/25	04/15/25	WOART 2021-D A3 DTD 11/03/2021 0.810% 10/15/2026	98163KAC6		0.00	16.39	16.39			
04/15/25	04/15/25	NAROT 2022-B A3 DTD 09/28/2022 4.460% 05/17/2027	65480JAC4		0.00	1,098.66	1,098.66			
04/15/25	04/15/25	KCOT 2022-1A A3 DTD 03/23/2022 2.670% 10/15/2026	50117EAC8		0.00	421.38	421.38			
04/15/25	04/15/25	TAOT 2022-D A3 DTD 11/08/2022 5.300% 09/15/2027	89239HAD0		0.00	816.70	816.70			
04/15/25	04/15/25	FITAT 2023-1 A3 DTD 08/23/2023 5.530% 08/15/2028	31680EAD3		0.00	2,580.67	2,580.67			
04/15/25	04/15/25	AMXCA 2023-1 A DTD 06/14/2023 4.870% 05/15/2028	02582JJZ4		0.00	1,217.50	1,217.50			
04/15/25	04/15/25	TAOT 2023-A A3 DTD 01/30/2023 4.630% 09/15/2027	891940AC2		0.00	1,034.23	1,034.23			
04/15/25	04/15/25	HART 2025-A A3 DTD 03/12/2025 4.320% 10/15/2029	44935CAD3		0.00	2,811.60	2,811.60			
04/15/25	04/15/25	MBART 2025-1 A3 DTD 01/23/2025 4.780% 12/17/2029	58773DAD6		0.00	2,031.50	2,031.50			
04/15/25	04/15/25	FORDO 2024-A A3 DTD 03/19/2024 5.090% 12/15/2028	34535EAD4		0.00	1,654.25	1,654.25			

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
INTEREST										
04/15/25	04/15/25	CARMX 2022-2 A3 DTD 04/28/2022 3.490% 02/16/2027	14317HAC5		0.00	332.13	332.13			
04/15/25	04/15/25	WFCIT 2024-A2 A DTD 10/24/2024 4.290% 10/15/2029	92970QAE5		0.00	1,430.00	1,430.00			
04/15/25	04/15/25	TAOT 2023-B A3 DTD 05/23/2023 4.710% 02/15/2028	891941AD8		0.00	1,648.50	1,648.50			
04/15/25	04/15/25	FORDO 2024-B A3 DTD 06/24/2024 5.100% 04/15/2029	34531QAD1		0.00	2,571.25	2,571.25			
04/15/25	04/15/25	KCOT 2024-2A A3 DTD 06/25/2024 5.260% 11/15/2028	50117DAC0		0.00	1,621.83	1,621.83			
04/15/25	04/15/25	TAOT 2024-D A3 DTD 10/17/2024 4.400% 06/15/2029	89239TAD4		0.00	806.67	806.67			
04/15/25	04/15/25	KCOT 2022-2A A3 DTD 07/21/2022 4.090% 12/15/2026	50117JAC7		0.00	1,161.01	1,161.01			
04/15/25	04/15/25	HAROT 2023-2 A3 DTD 05/30/2023 4.930% 11/15/2027	437927AC0		0.00	1,437.92	1,437.92			
04/15/25	04/15/25	FORDO 2023-B A3 DTD 06/26/2023 5.230% 05/15/2028	344930AD4		0.00	1,351.08	1,351.08			
04/15/25	04/15/25	BACCT 2023-A1 A1 DTD 06/16/2023 4.790% 05/15/2028	05522RDG0		0.00	1,077.75	1,077.75			
04/15/25	04/15/25	NAROT 2024-B A3 DTD 10/23/2024 4.340% 03/15/2029	65479WAD6		0.00	813.75	813.75			
04/15/25	04/15/25	HUNT 2024-1A A3 DTD 02/22/2024 5.230% 01/16/2029	446144AE7		0.00	1,394.67	1,394.67			
04/15/25	04/15/25	ALLYA 2022-2 A3 DTD 10/12/2022 4.760% 05/17/2027	02008MAC3		0.00	1,736.30	1,736.30			
04/15/25	04/15/25	ALLYA 2024-2 A3 DTD 09/27/2024 4.140% 07/16/2029	02007NAC2		0.00	1,190.25	1,190.25			
04/15/25	04/15/25	FORDO 2025-A A3 DTD 03/25/2025 4.450% 10/15/2029	34535KAD0		0.00	2,212.64	2,212.64			
04/15/25	04/15/25	GMCAR 2025-1 A3 DTD 01/15/2025 4.620% 12/17/2029	362955AD8		0.00	1,366.75	1,366.75			
04/15/25	04/15/25	COMET 2024-A1 A DTD 09/24/2024 3.920% 09/15/2029	14041NGE5		0.00	3,299.33	3,299.33			

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
INTEREST										
04/15/25	04/15/25	US TREASURY N/B DTD 04/15/2024 4.500% 04/15/2027	91282CKJ9		0.00	60,975.00	60,975.00			
04/15/25	04/15/25	CHAIT 2023-A1 A DTD 09/15/2023 5.160% 09/15/2028	161571HT4		0.00	3,719.50	3,719.50			
04/15/25	04/15/25	USAOT 2024-A A3 DTD 07/30/2024 5.030% 03/15/2029	90327VAC2		0.00	1,110.79	1,110.79			
04/15/25	04/15/25	ALLYA 2022-1 A3 DTD 05/18/2022 3.310% 11/15/2026	02008JAC0		0.00	310.58	310.58			
04/15/25	04/15/25	NAROT 2023-A A3 DTD 04/26/2023 4.910% 11/15/2027	65480WAD3		0.00	1,848.82	1,848.82			
04/15/25	04/15/25	CARMX 2022-3 A3 DTD 07/20/2022 3.970% 04/15/2027	14318MAD1		0.00	874.08	874.08			
04/15/25	04/15/25	HART 2023-B A3 DTD 07/19/2023 5.480% 04/17/2028	44933XAD9		0.00	776.33	776.33			
04/15/25	04/15/25	HAROT 2024-4 A3 DTD 10/24/2024 4.330% 05/15/2029	43816DAC9		0.00	1,064.46	1,064.46			
04/15/25	04/15/25	US TREASURY N/B DTD 10/15/2024 3.875% 10/15/2027	91282CLQ2		0.00	78,468.75	78,468.75			
04/15/25	04/15/25	BAAT 2024-1A A3 DTD 05/22/2024 5.350% 11/15/2028	09709AAC6		0.00	535.00	535.00			
04/15/25	04/15/25	DCENT 2023-A1 A DTD 04/11/2023 4.310% 03/15/2028	254683CY9		0.00	2,406.42	2,406.42			
04/15/25	04/15/25	HART 2024-C A3 DTD 10/16/2024 4.410% 05/15/2029	448976AD2		0.00	1,396.50	1,396.50			
04/15/25	04/15/25	HDMOT 2022-A A3 DTD 04/20/2022 3.060% 02/15/2027	41284YAD8		0.00	239.39	239.39			
04/15/25	04/15/25	HART 2022-C A3 DTD 11/09/2022 5.390% 06/15/2027	44933DAD3		0.00	1,970.53	1,970.53			
04/15/25	04/15/25	CARMX 2021-3 A3 DTD 07/28/2021 0.550% 06/15/2026	14317DAC4		0.00	10.62	10.62			
04/15/25	04/15/25	KCOT 2023-1A A3 DTD 03/31/2023 5.020% 06/15/2027	50117KAC4		0.00	1,500.44	1,500.44			
04/15/25	04/15/25	CHAIT 2024-A1 A DTD 01/31/2024 4.600% 01/16/2029	161571HV9		0.00	2,740.83	2,740.83			

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
INTEREST										
04/16/25	04/16/25	GMCAR 2022-1 A3 DTD 01/19/2022 1.260% 11/16/2026	380146AC4		0.00	33.16	33.16			
04/16/25	04/16/25	GMCAR 2024-4 A3 DTD 10/16/2024 4.400% 08/16/2029	38014AAD3		0.00	1,118.33	1,118.33			
04/16/25	04/16/25	GMCAR 2023-3 A3 DTD 07/19/2023 5.450% 06/16/2028	36267KAD9		0.00	749.38	749.38			
04/16/25	04/16/25	GMCAR 2023-2 A3 DTD 04/12/2023 4.470% 02/16/2028	362583AD8		0.00	985.71	985.71			
04/19/25	04/19/25	BANK OF AMERICA CORP DTD 04/19/2016 3.500% 04/19/2026	06051GFX2		0.00	7,437.50	7,437.50			
04/20/25	04/20/25	VALET 2025-1 A3 DTD 03/25/2025 4.500% 08/20/2029	92868MAD1		0.00	2,388.75	2,388.75			
04/20/25	04/20/25	VZMT 2025-3 A1A DTD 03/31/2025 4.510% 03/20/2030	92348KDY6		0.00	1,653.67	1,653.67			
04/21/25	04/21/25	HAROT 2021-4 A3 DTD 11/24/2021 0.880% 01/21/2026	43815GAC3		0.00	10.13	10.13			
04/25/25	04/25/25	BMWOT 2024-A A3 DTD 06/11/2024 5.180% 02/26/2029	096919AD7		0.00	2,007.25	2,007.25			
04/25/25	04/25/25	CHAOT 2024-4A A3 DTD 07/30/2024 4.940% 07/25/2029	16144YAC2		0.00	2,120.08	2,120.08			
04/25/25	04/25/25	BMWOT 2022-A A3 DTD 05/18/2022 3.210% 08/25/2026	05602RAD3		0.00	158.30	158.30			
04/25/25	04/25/25	CHAOT 2024-5A A3 DTD 09/24/2024 4.180% 08/27/2029	16144QAC9		0.00	627.00	627.00			
04/25/25	04/25/25	BMWOT 2025-A A3 DTD 02/12/2025 4.560% 09/25/2029	096924AD7		0.00	2,166.00	2,166.00			
04/25/25	04/25/25	BMWOT 2023-A A3 DTD 07/18/2023 5.470% 02/25/2028	05592XAD2		0.00	796.02	796.02			
04/26/25	04/26/25	NATIONAL AUSTRALIA BK/NY DTD 11/26/2024 4.500% 10/26/2027	632525CA7		0.00	9,750.00	9,750.00			
Transaction Type Sub-Total					**0.00**	**309,224.43**	**309,224.43**			
PAYDOWNS										

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
PAYDOWNS										
04/01/25	04/25/25	FHMS K069 A2 DTD 11/01/2017 3.187% 09/01/2027	3137FBU79	931.37	931.37	0.00	931.37	45.04	34.98	
04/01/25	04/25/25	FHMS KJ28 A2 DTD 02/01/2020 2.308% 10/01/2027	3137FREE7	4,905.87	4,905.87	0.00	4,905.87	306.81	209.13	
04/01/25	04/25/25	FHMS K061 A2 DTD 01/01/2017 3.347% 11/01/2026	3137BTUM1	976.19	976.19	0.00	976.19	46.03	25.43	
04/01/25	04/25/25	FN BM4614 DTD 10/01/2018 3.000% 03/01/2033	3140J9DU2	3,199.91	3,199.91	0.00	3,199.91	(210.00)	(144.46)	
04/01/25	04/25/25	FNA 2016-M12 A2 DTD 11/01/2016 2.520% 09/01/2026	3136AUKX8	1,181.36	1,181.36	0.00	1,181.36	71.85	39.72	
04/01/25	04/25/25	FNA 2016-M3 A2 DTD 03/01/2016 2.702% 02/01/2026	3136ARTE8	405.06	405.06	0.00	405.06	13.72	3.56	
04/01/25	04/25/25	FHMS K073 A1 DTD 02/01/2018 3.350% 09/01/2028	3137FETM2	9,742.64	9,742.64	0.00	9,742.64	293.04	176.50	
04/01/25	04/25/25	FHMS K736 A2 DTD 09/01/2019 2.282% 07/01/2026	3137FNWX4	828.97	828.97	0.00	828.97	37.11	24.89	
04/01/25	04/25/25	FHMS K057 A2 DTD 09/01/2016 2.570% 07/01/2026	3137BRQJ7	699.07	699.07	0.00	699.07	48.99	19.06	
04/01/25	04/25/25	FHMS K057 A2 DTD 09/01/2016 2.570% 07/01/2026	3137BRQJ7	699.07	699.07	0.00	699.07	34.35	14.26	
04/15/25	04/15/25	NAROT 2023-A A3 DTD 04/26/2023 4.910% 11/15/2027	65480WAD3	34,515.45	34,515.45	0.00	34,515.45	6.10	3.46	
04/15/25	04/15/25	CARMX 2021-3 A3 DTD 07/28/2021 0.550% 06/15/2026	14317DAC4	13,921.28	13,921.28	0.00	13,921.28	2.29	0.55	
04/15/25	04/15/25	KCOT 2022-1A A3 DTD 03/23/2022 2.670% 10/15/2026	50117EAC8	25,780.03	25,780.03	0.00	25,780.03	3.68	1.21	
04/15/25	04/15/25	CARMX 2022-3 A3 DTD 07/20/2022 3.970% 04/15/2027	14318MAD1	27,383.13	27,383.13	0.00	27,383.13	0.64	0.27	
04/15/25	04/15/25	TAOT 2023-A A3 DTD 01/30/2023 4.630% 09/15/2027	891940AC2	19,036.97	19,036.97	0.00	19,036.97	0.01	0.01	
04/15/25	04/15/25	FORDO 2022-A A3 DTD 01/24/2022 1.290% 06/15/2026	345286AC2	8,467.07	8,467.07	0.00	8,467.07	1.01	0.27	
04/15/25	04/15/25	CARMX 2022-4 A3 DTD 10/31/2022 5.340% 08/16/2027	14318UAD3	33,783.93	33,783.93	0.00	33,783.93	7.92	3.86	

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
PAYDOWNS										
04/15/25	04/15/25	NAROT 2022-B A3 DTD 09/28/2022 4.460% 05/17/2027	65480JAC4	24,526.73	24,526.73	0.00	24,526.73	5.07	2.28	
04/15/25	04/15/25	WOART 2021-D A3 DTD 11/03/2021 0.810% 10/15/2026	98163KAC6	11,211.29	11,211.29	0.00	11,211.29	1.53	0.46	
04/15/25	04/15/25	HDMOT 2022-A A3 DTD 04/20/2022 3.060% 02/15/2027	41284YAD8	20,249.85	20,249.85	0.00	20,249.85	3.37	1.28	
04/15/25	04/15/25	ALLYA 2022-1 A3 DTD 05/18/2022 3.310% 11/15/2026	02008JAC0	20,840.20	20,840.20	0.00	20,840.20	4.03	1.42	
04/15/25	04/15/25	HDMOT 2023-A A3 DTD 02/23/2023 5.050% 12/15/2027	41285JAD0	21,167.88	21,167.88	0.00	21,167.88	2.13	1.18	
04/15/25	04/15/25	CARMX 2022-2 A3 DTD 04/28/2022 3.490% 02/16/2027	14317HAC5	15,675.52	15,675.52	0.00	15,675.52	2.38	0.91	
04/15/25	04/15/25	ALLYA 2022-2 A3 DTD 10/12/2022 4.760% 05/17/2027	02008MAC3	47,003.22	47,003.22	0.00	47,003.22	0.58	0.26	
04/15/25	04/15/25	FORDO 2023-A A3 DTD 03/31/2023 4.650% 02/15/2028	344928AD8	16,090.42	16,090.42	0.00	16,090.42	1.67	0.97	
04/15/25	04/15/25	HART 2022-C A3 DTD 11/09/2022 5.390% 06/15/2027	44933DAD3	41,597.29	41,597.29	0.00	41,597.29	0.20	0.09	
04/15/25	04/15/25	KCOT 2023-1A A3 DTD 03/31/2023 5.020% 06/15/2027	50117KAC4	23,224.47	23,224.47	0.00	23,224.47	3.63	1.87	
04/15/25	04/15/25	HART 2023-B A3 DTD 07/19/2023 5.480% 04/17/2028	44933XAD9	646.56	646.56	0.00	646.56	0.03	0.02	
04/15/25	04/15/25	KCOT 2022-2A A3 DTD 07/21/2022 4.090% 12/15/2026	50117JAC7	37,895.11	37,895.11	0.00	37,895.11	6.95	2.63	
04/15/25	04/15/25	TAOT 2022-D A3 DTD 11/08/2022 5.300% 09/15/2027	89239HAD0	13,152.15	13,152.15	0.00	13,152.15	1.30	0.65	
04/15/25	04/15/25	TAOT 2023-B A3 DTD 05/23/2023 4.710% 02/15/2028	891941AD8	16,589.93	16,589.93	0.00	16,589.93	0.93	0.56	
04/16/25	04/16/25	GMCAR 2022-1 A3 DTD 01/19/2022 1.260% 11/16/2026	380146AC4	8,943.50	8,943.50	0.00	8,943.50	0.78	0.26	
04/16/25	04/16/25	GMCAR 2023-2 A3 DTD 04/12/2023 4.470% 02/16/2028	362583AD8	19,042.14	19,042.14	0.00	19,042.14	0.53	0.31	
04/21/25	04/21/25	HAROT 2021-4 A3 DTD 11/24/2021 0.880% 01/21/2026	43815GAC3	9,114.44	9,114.44	0.00	9,114.44	1.92	0.34	

City of Antioch - Investment Portfolio - 6090-002 - (04380500)

Transaction Type Trade	Settle	Security Description	CUSIP	Par	Principal Proceeds	Accrued Interest	Total	Realized G/L Cost	Realized G/L Amort Cost	Sale Method
PAYDOWNS										
04/25/25	04/25/25	BMWOT 2023-A A3 DTD 07/18/2023 5.470% 02/25/2028	05592XAD2	12,117.71	12,117.71	0.00	12,117.71	2.15	1.32	
04/25/25	04/25/25	BMWOT 2022-A A3 DTD 05/18/2022 3.210% 08/25/2026	05602RAD3	11,683.29	11,683.29	0.00	11,683.29	0.61	0.19	
Transaction Type Sub-Total				**557,229.07**	**557,229.07**	**0.00**	**557,229.07**	**748.38**	**429.70**	
SELL										
04/09/25	04/14/25	US TREASURY N/B DTD 06/15/2023 4.125% 06/15/2026	91282CHH7	1,225,000.00	1,228,397.46	16,658.65	1,245,056.11	15,360.35	8,118.49	FIFO
04/16/25	04/21/25	WELLS FARGO & COMPANY DTD 04/22/2016 3.000% 04/22/2026	949746RW3	450,000.00	443,187.00	6,712.50	449,899.50	19,791.00	1,902.10	FIFO
04/23/25	04/30/25	US TREASURY N/B DTD 05/15/2024 4.500% 05/15/2027	91282CKR1	100,000.00	101,214.84	2,063.54	103,278.38	1,625.00	1,506.41	FIFO
04/24/25	04/30/25	US TREASURY N/B DTD 07/17/2023 4.500% 07/15/2026	91282CHM6	450,000.00	452,759.77	5,873.62	458,633.39	3,480.47	3,054.88	FIFO
04/28/25	**05/02/25**	**CITIGROUP INC DTD 01/12/2016 3.700% 01/12/2026**	**172967KG5**	**450,000.00**	**447,709.50**	**5,087.50**	**452,797.00**	**9,639.00**	**780.95**	**FIFO**
Transaction Type Sub-Total				**2,675,000.00**	**2,673,268.57**	**36,395.81**	**2,709,664.38**	**49,895.82**	**15,362.83**	
Managed Account Sub-Total					**(389,746.93)**	**343,940.21**	**(45,806.72)**	**50,644.20**	**15,792.53**	
Total Security Transactions					**($389,746.93)**	**$343,940.21**	**($45,806.72)**	**$50,644.20**	**$15,792.53**	

Bolded items are forward settling trades.

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
Opening Balance					**7,628.69**
04/02/25	04/02/25	Purchase - Interest 05565ECH6	1.00	13,475.00	21,103.69
04/04/25	04/04/25	Purchase - Interest 00440KAA1	1.00	8,775.00	29,878.69
04/04/25	04/04/25	Purchase - Interest 00724PAE9	1.00	8,123.75	38,002.44
04/07/25	04/07/25	Purchase - Interest 02665WFP1	1.00	10,266.67	48,269.11
04/08/25	04/08/25	Purchase - Interest 89236TMS1	1.00	8,065.62	56,334.73
04/14/25	04/14/25	Purchase - Principal 91282CHH7	1.00	1,228,397.46	1,284,732.19
04/14/25	04/14/25	Purchase - Interest 91282CHH7	1.00	16,658.65	1,301,390.84
04/14/25	04/14/25	Redemption - Principal 3137FEZU7	1.00	(593,250.00)	708,140.84
04/14/25	04/14/25	Redemption - Interest 3137FEZU7	1.00	(845.00)	707,295.84
04/14/25	04/14/25	Redemption - Interest 3137FGR31	1.00	(835.03)	706,460.81
04/14/25	04/14/25	Redemption - Principal 3137FGR31	1.00	(591,937.50)	114,523.31
04/15/25	04/15/25	Purchase – Interest 91282CKJ9	1.00	60,975.00	175,498.31
04/15/25	04/15/25	Purchase – Interest 91282CLQ2	1.00	78,468.75	253,967.06
04/15/25	04/15/25	Purchase - Interest 02008MAC3	1.00	1,736.30	255,703.36
04/15/25	04/15/25	Purchase - Interest 14041NGE5	1.00	3,299.33	259,002.69
04/15/25	04/15/25	Purchase - Interest 14317DAC4	1.00	10.62	259,013.31
04/15/25	04/15/25	Purchase - Interest 05522RDG0	1.00	1,077.75	260,091.06
04/15/25	04/15/25	Purchase - Interest 161571HV9	1.00	2,740.83	262,831.89
04/15/25	04/15/25	Purchase - Interest 14318UAD3	1.00	1,819.42	264,651.31
04/15/25	04/15/25	Purchase - Interest 09709AAC6	1.00	535.00	265,186.31
04/15/25	04/15/25	Purchase - Interest 161571HT4	1.00	3,719.50	268,905.81

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
04/15/25	04/15/25	Purchase - Interest 14318MAD1	1.00	874.08	269,779.89
04/15/25	04/15/25	Purchase - Interest 02007NAC2	1.00	1,190.25	270,970.14
04/15/25	04/15/25	Purchase - Interest 02582JJZ4	1.00	1,217.50	272,187.64
04/15/25	04/15/25	Purchase - Interest 31680EAD3	1.00	2,580.67	274,768.31
04/15/25	04/15/25	Purchase - Interest 65479WAD6	1.00	813.75	275,582.06
04/15/25	04/15/25	Purchase - Interest 44933DAD3	1.00	1,970.53	277,552.59
04/15/25	04/15/25	Purchase - Interest 344928AD8	1.00	910.21	278,462.80
04/15/25	04/15/25	Purchase - Interest 34535EAD4	1.00	1,654.25	280,117.05
04/15/25	04/15/25	Purchase - Interest 41285JAD0	1.00	1,159.45	281,276.50
04/15/25	04/15/25	Purchase - Interest 34531QAD1	1.00	2,571.25	283,847.75
04/15/25	04/15/25	Purchase - Interest 89239TAD4	1.00	806.67	284,654.42
04/15/25	04/15/25	Purchase - Interest 44935CAD3	1.00	2,811.60	287,466.02
04/15/25	04/15/25	Purchase - Interest 58773DAD6	1.00	2,031.50	289,497.52
04/15/25	04/15/25	Purchase - Interest 891941AD8	1.00	1,648.50	291,146.02
04/15/25	04/15/25	Purchase - Interest 92970QAE5	1.00	1,430.00	292,576.02
04/15/25	04/15/25	Purchase - Interest 448976AD2	1.00	1,396.50	293,972.52
04/15/25	04/15/25	Purchase - Interest 437927AC0	1.00	1,437.92	295,410.44
04/15/25	04/15/25	Purchase - Interest 43816DAC9	1.00	1,064.46	296,474.90
04/15/25	04/15/25	Purchase - Interest 90327VAC2	1.00	1,110.79	297,585.69
04/15/25	04/15/25	Purchase - Interest 345286AC2	1.00	25.27	297,610.96
04/15/25	04/15/25	Purchase - Interest 98163KAC6	1.00	16.39	297,627.35
04/15/25	04/15/25	Purchase - Interest 446144AE7	1.00	1,394.67	299,022.02

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
04/15/25	04/15/25	Purchase - Interest 344930AD4	1.00	1,351.08	300,373.10
04/15/25	04/15/25	Purchase - Interest 34535KAD0	1.00	2,212.64	302,585.74
04/15/25	04/15/25	Purchase - Interest 41284YAD8	1.00	239.39	302,825.13
04/15/25	04/15/25	Purchase - Interest 65480JAC4	1.00	1,098.66	303,923.79
04/15/25	04/15/25	Purchase - Interest 02008JAC0	1.00	310.58	304,234.37
04/15/25	04/15/25	Purchase - Interest 14317HAC5	1.00	332.13	304,566.50
04/15/25	04/15/25	Purchase - Principal 14317HAC5	1.00	15,675.52	320,242.02
04/15/25	04/15/25	Purchase - Principal 98163KAC6	1.00	11,211.29	331,453.31
04/15/25	04/15/25	Purchase - Principal 41284YAD8	1.00	20,249.85	351,703.16
04/15/25	04/15/25	Purchase - Principal 344928AD8	1.00	16,090.42	367,793.58
04/15/25	04/15/25	Purchase - Principal 50117KAC4	1.00	23,224.47	391,018.05
04/15/25	04/15/25	Purchase - Principal 50117EAC8	1.00	25,780.03	416,798.08
04/15/25	04/15/25	Purchase - Principal 50117JAC7	1.00	37,895.11	454,693.19
04/15/25	04/15/25	Purchase - Principal 65480WAD3	1.00	34,515.45	489,208.64
04/15/25	04/15/25	Purchase - Principal 345286AC2	1.00	8,467.07	497,675.71
04/15/25	04/15/25	Purchase - Principal 44933DAD3	1.00	41,597.29	539,273.00
04/15/25	04/15/25	Purchase - Principal 41285JAD0	1.00	21,167.88	560,440.88
04/15/25	04/15/25	Purchase - Principal 65480JAC4	1.00	24,526.73	584,967.61
04/15/25	04/15/25	Purchase - Principal 02008JAC0	1.00	20,840.20	605,807.81
04/15/25	04/15/25	Purchase - Principal 14318UAD3	1.00	33,783.93	639,591.74
04/15/25	04/15/25	Purchase - Principal 14317DAC4	1.00	13,921.28	653,513.02
04/15/25	04/15/25	Purchase - Principal 14318MAD1	1.00	27,383.13	680,896.15

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
04/15/25	04/15/25	Purchase - Principal 02008MAC3	1.00	47,003.22	727,899.37
04/16/25	04/16/25	Purchase-Interest 254683CY9	1.00	2,406.42	730,305.79
04/16/25	04/16/25	Purchase-Interest 50117JAC7	1.00	1,161.01	731,466.80
04/16/25	04/16/25	Purchase-Interest 50117EAC8	1.00	421.38	731,888.18
04/16/25	04/16/25	Purchase-Interest 50117KAC4	1.00	1,500.44	733,388.62
04/16/25	04/16/25	Purchase-Interest 50117DAC0	1.00	1,621.83	735,010.45
04/16/25	04/16/25	Purchase-Interest 65480WAD3	1.00	1,848.82	736,859.27
04/16/25	04/16/25	Purchase-Interest 89239HAD0	1.00	816.70	737,675.97
04/16/25	04/16/25	Purchase-Interest 891940AC2	1.00	1,034.23	738,710.20
04/16/25	04/16/25	Purchase - Interest 362583AD8	1.00	985.71	739,695.91
04/16/25	04/16/25	Purchase - Interest 36267KAD9	1.00	749.38	740,445.29
04/16/25	04/16/25	Purchase - Interest 380146AC4	1.00	33.16	740,478.45
04/16/25	04/16/25	Purchase - Interest 38014AAD3	1.00	1,118.33	741,596.78
04/16/25	04/16/25	Purchase - Interest 362955AD8	1.00	1,366.75	742,963.53
04/16/25	04/16/25	Purchase-Interest 44933XAD9	1.00	776.33	743,739.86
04/16/25	04/16/25	Purchase-Principal 891941AD8	1.00	16,589.93	760,329.79
04/16/25	04/16/25	Purchase - Principal 362583AD8	1.00	19,042.14	779,371.93
04/16/25	04/16/25	Purchase - Principal 380146AC4	1.00	8,943.50	788,315.43
04/16/25	04/16/25	Purchase-Principal 44933XAD9	1.00	646.56	788,961.99
04/16/25	04/16/25	Purchase-Principal 891940AC2	1.00	19,036.97	807,998.96
04/16/25	04/16/25	Purchase-Principal 89239HAD0	1.00	13,152.15	821,151.11
04/17/25	04/17/25	Redemption - Principal 61747YFY6	1.00	(310,000.00)	511,151.11

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
04/21/25	04/21/25	Purchase - Interest 06051GFX2	1.00	7,437.50	518,588.61
04/21/25	04/21/25	Purchase - Interest 43815GAC3	1.00	10.13	518,598.74
04/21/25	04/21/25	Purchase - Interest 92348KDY6	1.00	1,653.67	520,252.41
04/21/25	04/21/25	Purchase - Interest 92868MAD1	1.00	2,296.88	522,549.29
04/21/25	04/21/25	Purchase - Principal 949746RW3	1.00	443,187.00	965,736.29
04/21/25	04/21/25	Purchase - Interest 949746RW3	1.00	6,712.50	972,448.79
04/22/25	04/22/25	Purchase-Interest 92868MAD1	1.00	2,388.75	974,837.54
04/22/25	04/22/25	Purchase-Principal 43815GAC3	1.00	9,114.44	983,951.98
04/22/25	04/22/25	Redemption - Principal 06405LAH4	1.00	(250,000.00)	733,951.98
04/22/25	04/22/25	Redemption-Interest 92868MAD1	1.00	(2,296.88)	731,655.10
04/23/25	04/23/25	Redemption - Principal 95000U3T8	1.00	(475,498.75)	256,156.35
04/25/25	04/25/25	Purchase - Interest 3137BRQJ7	1.00	2,462.92	258,619.27
04/25/25	04/25/25	Purchase - Interest 3137BUX60	1.00	1,422.08	260,041.35
04/25/25	04/25/25	Purchase - Interest 3137BVZ82	1.00	1,429.17	261,470.52
04/25/25	04/25/25	Purchase - Interest 3137F1G44	1.00	1,553.94	263,024.46
04/25/25	04/25/25	Purchase - Interest 3137F4X72	1.00	1,809.79	264,834.25
04/25/25	04/25/25	Purchase - Interest 3137F64P9	1.00	1,386.10	266,220.35
04/25/25	04/25/25	Purchase - Interest 3137FAWS3	1.00	1,530.46	267,750.81
04/25/25	04/25/25	Purchase - Interest 3137FBBX3	1.00	3,108.84	270,859.65
04/25/25	04/25/25	Purchase - Interest 3137FBU79	1.00	1,506.26	272,365.91
04/25/25	04/25/25	Purchase - Interest 3137FETM2	1.00	490.98	272,856.89
04/25/25	04/25/25	Purchase - Interest 05592XAD2	1.00	796.02	273,652.91

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
04/25/25	04/25/25	Purchase - Interest 05602RAD3	1.00	158.30	273,811.21
04/25/25	04/25/25	Purchase - Interest 096919AD7	1.00	2,007.25	275,818.46
04/25/25	04/25/25	Purchase - Interest 096924AD7	1.00	2,166.00	277,984.46
04/25/25	04/25/25	Purchase - Interest 16144QAC9	1.00	627.00	278,611.46
04/25/25	04/25/25	Purchase - Interest 16144YAC2	1.00	2,120.08	280,731.54
04/25/25	04/25/25	Purchase - Interest 3136ARTE8	1.00	576.11	281,307.65
04/25/25	04/25/25	Purchase - Interest 3136AUKX8	1.00	1,313.11	282,620.76
04/25/25	04/25/25	Purchase - Interest 3136BTGM9	1.00	1,502.31	284,123.07
04/25/25	04/25/25	Purchase - Interest 3137BSP72	1.00	1,890.26	286,013.33
04/25/25	04/25/25	Purchase - Interest 3137BTUM1	1.00	1,351.16	287,364.49
04/25/25	04/25/25	Purchase - Interest 3137FNWX4	1.00	1,027.74	288,392.23
04/25/25	04/25/25	Purchase - Interest 3137FREE7	1.00	768.94	289,161.17
04/25/25	04/25/25	Purchase - Interest 3140J9DU2	1.00	389.84	289,551.01
04/25/25	04/25/25	Purchase - Principal 05602RAD3	1.00	11,683.29	301,234.30
04/25/25	04/25/25	Purchase - Principal 3137FNWX4	1.00	828.97	302,063.27
04/25/25	04/25/25	Purchase - Principal 05592XAD2	1.00	12,117.71	314,180.98
04/25/25	04/25/25	Purchase - Principal 3137FREE7	1.00	4,905.87	319,086.85
04/25/25	04/25/25	Purchase - Principal 3137BTUM1	1.00	976.19	320,063.04
04/25/25	04/25/25	Purchase - Principal 3137BRQJ7	1.00	699.07	320,762.11
04/25/25	04/25/25	Purchase - Principal 3137FETM2	1.00	9,742.64	330,504.75
04/25/25	04/25/25	Purchase - Principal 3137BRQJ7	1.00	699.07	331,203.82
04/25/25	04/25/25	Purchase - Principal 3140J9DU2	1.00	3,199.91	334,403.73

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
CAMP Pool					
04/25/25	04/25/25	Purchase - Principal 3136ARTE8	1.00	405.06	334,808.79
04/25/25	04/25/25	Purchase - Principal 3136AUKX8	1.00	1,181.36	335,990.15
04/28/25	04/28/25	Purchase - Interest 632525CA7	1.00	9,750.00	345,740.15
04/28/25	04/28/25	Purchase-Principal 3137BRQJ7	1.00	1,398.15	347,138.30
04/28/25	04/28/25	Purchase-Principal 3137BRQJ7	1.00	1,398.15	348,536.45
04/28/25	04/28/25	Purchase-Principal 3137FBU79	1.00	931.37	349,467.82
04/28/25	04/28/25	Redemption-Principal 3137BRQJ7	1.00	(1,398.14)	348,069.68
04/28/25	04/28/25	Redemption-Principal 3137BRQJ7	1.00	(1,398.14)	346,671.54
04/29/25	04/29/25	Purchase-Principal 3137BRQJ7	1.00	1,398.15	348,069.69
04/29/25	04/29/25	Redemption-Principal 3137BRQJ7	1.00	(1,398.14)	346,671.55
04/30/25	04/30/25	Purchase - Principal 91282CHM6	1.00	452,759.77	799,431.32
04/30/25	04/30/25	Purchase - Interest 91282CHM6	1.00	5,873.62	805,304.94
04/30/25	04/30/25	Purchase - Interest 91282CKR1	1.00	2,063.54	807,368.48
04/30/25	04/30/25	Purchase - Principal 91282CKR1	1.00	101,214.84	908,583.32
04/30/25	04/30/25	Purchase-Principal 3137BRQJ7	1.00	1,398.14	909,981.46
04/30/25	04/30/25	Purchase-Principal 3137BRQJ7	1.00	1,398.14	911,379.60
04/30/25	04/30/25	Redemption - Principal 89231HAD8	1.00	(434,975.07)	476,404.53
04/30/25	04/30/25	Redemption-Principal 3137BRQJ7	1.00	(1,398.15)	475,006.38
04/30/25	04/30/25	Redemption-Principal 3137BRQJ7	1.00	(1,398.15)	473,608.23
04/30/25	04/30/25	IP Fees February 2025	1.00	(8,314.72)	465,293.51
04/30/25	04/30/25	U.S. Bank Fees January 2025	1.00	(468.81)	464,824.70
04/30/25	05/01/25	Accrual Income Div Reinvestment - Distributions	1.00	1,052.25	465,876.95

Account Statement

For the Month Ending **April 30, 2025**

City of Antioch - Investment Portfolio - 6090-002

Trade Date	Settlement Date	Transaction Description	Share or Unit Price	Dollar Amount of Transaction	Total Shares Owned
Closing Balance					**465,876.95**

	Month of April	Fiscal YTD July-April
Opening Balance	7,628.69	39,967.95
Purchases	3,133,660.74	52,660,937.78
Redemptions (Excl. Checks)	(2,675,412.48)	(52,235,028.78)
Check Disbursements	0.00	0.00
Closing Balance	**465,876.95**	**465,876.95**
Cash Dividends and Income	1,052.25	15,352.66

Closing Balance	465,876.95
Average Monthly Balance	288,063.54
Monthly Distribution Yield	4.45%

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Bessie Marie Scott, City Manager

SUBJECT: City Council Overnight Travel to Chichibu Japan on July 16-26, 2025

RECOMMENDED ACTION

It is recommended that the City Council authorize overnight travel for Mayor Ron Bernal and Council Member Torres-Walker to Chichibu, Japan from July 16-26, 2025, for a sister-city cultural exchange representing the City of Antioch. It is further recommended that the City Council authorize the associated expenditures in an amount not to exceed $2,201.51.

FISCAL IMPACT

Currently there is $5,924.94 remaining in the General Fund Sister-City budget line for the Fiscal Year 2024-25 Budget. The total estimated cost for two participants to attend/travel is approximately $4,700.00. The excerpts from U.S. Department of State Publication DSSR 925 are attached to this report as Attachment A. The region used to calculate the per-diem rates is Narita.

DISCUSSION

The City of Antioch has enjoyed a long-standing friendship with our sister city of Chichibu, Japan since 1967. With the exception of the 2011 earthquake and tsunami and 2021-22 due to the COVID-19 pandemic, the Sister City Organizations have sent a delegation from Antioch to Chichibu, or from Chichibu to Antioch, every year. Antioch visits Chichibu in odd-numbered years and Chichibu visits Antioch in even-numbered years. Council Members have historically joined the delegation, though the last time an Antioch City Council member visited Chichibu was in 2019.

Our sister-city relationship is special among other sister-city organizations because the visits between the two cities are “home-stay”; meaning visiting delegates stay in the homes of host families. This allows the delegates to experience life in the country visited more directly than when staying in hotels. This also allows the cost of the visits to remain relatively affordable. Delegations include both students and adults. This year’s delegation will include 11 students and five adults, including Mayor Ron Bernal and Council Member Torres-Walker.

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Agenda Item #

The City of Antioch Travel and Expense Policy for Elected and Appointed (non-employee) Officials is attached as Attachment B. Contained therein, the Authorization Process states: “If a Council Member exceeds their budget allotment or the Council Member is requesting travel outside of the continental United States, the City Council shall decide, through City Council action if attendance to any conference is approved.”

ATTACHMENTS

A. Estimated cost based upon US Department of State Publication DSSR 925 (Narita)
B. Travel and Expense Policy

ATTACHMENT A

U.S. DEPARTMENT of STATE
BUREAU of ADMINISTRATION

Foreign Per Diem Rates In U.S. Dollars
DSSR 925

Country: JAPAN
Publication Date: 05/01/2025

Country Name	Post Name	Season Begin	Season End	Maximum Lodging Rate	M & IE Rate	Maximum Per Diem Rate	Footnote	Effective Date
JAPAN	Akashi	01/01	12/31	358	215	573	N/A	05/01/2025
JAPAN	Amagasaki	01/01	12/31	358	215	573	N/A	05/01/2025
JAPAN	Asahikawa	01/01	12/31	80	66	146	N/A	05/01/2025
JAPAN	Ashiya	01/01	12/31	120	121	241	N/A	05/01/2025
JAPAN	Awashima	01/01	12/31	225	156	381	View	05/01/2025
JAPAN	Beppu	01/01	12/31	138	82	220	N/A	05/01/2025
JAPAN	Fukui	01/01	12/31	66	56	122	N/A	05/01/2025
JAPAN	Fukuoka	01/01	12/31	356	175	531	N/A	04/01/2025
JAPAN	Fukuyama	01/01	12/31	66	62	128	N/A	05/01/2025
JAPAN	Gifu	01/01	12/31	131	90	221	N/A	05/01/2025
JAPAN	Hamamatsu	01/01	12/31	116	67	183	N/A	05/01/2025
JAPAN	Hiroshima	07/20	08/31	240	104	344	N/A	05/01/2025
JAPAN	Hiroshima	09/01	07/19	141	94	235	N/A	05/01/2025
JAPAN	Itazuke	01/01	12/31	356	175	531	N/A	04/01/2025
JAPAN	Izumisano	01/01	12/31	147	70	217	N/A	05/01/2025
JAPAN	Kagoshima	01/01	12/31	121	68	189	N/A	05/01/2025
JAPAN	Kanazawa	01/01	12/31	78	73	151	N/A	05/01/2025
JAPAN	Kitakyushu	01/01	12/31	129	88	217	N/A	05/01/2025
JAPAN	Kochi	01/01	12/31	97	61	158	N/A	05/01/2025
JAPAN	Komaki	01/01	12/31	97	88	185	N/A	05/01/2025
JAPAN	Kumamoto	01/01	12/31	149	78	227	N/A	05/01/2025
JAPAN	Kurashiki	01/01	12/31	170	126	296	N/A	05/01/2025
JAPAN	Kure	01/01	12/31	89	89	178	N/A	05/01/2025
JAPAN	Kyoto	01/01	12/31	353	183	536	N/A	05/01/2025
JAPAN	Matsue	01/01	12/31	66	59	125	N/A	05/01/2025

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JAPAN	Matsuyama	01/01	12/31	95	88	183	N/A	05/01/2025
JAPAN	Miyazaki City	01/01	12/31	199	96	295	N/A	05/01/2025
JAPAN	Morioka	01/01	12/31	88	63	151	N/A	05/01/2025
JAPAN	Nagasaki	01/01	12/31	170	98	268	N/A	05/01/2025
JAPAN	Nagoya	01/01	12/31	221	141	362	N/A	05/01/2025
JAPAN	NAHA	07/01	08/31	218	81	299	N/A	05/01/2025
JAPAN	NAHA	09/01	06/30	141	74	215	N/A	05/01/2025
JAPAN	Nara	01/01	12/31	85	73	158	N/A	05/01/2025
JAPAN	Narita	01/01	12/31	142	69	211	N/A	05/01/2025
JAPAN	Niigata	01/01	12/31	62	75	137	N/A	05/01/2025
JAPAN	Nishinomiya	01/01	12/31	120	121	241	N/A	05/01/2025
JAPAN	Obihiro	01/01	12/31	96	67	163	N/A	05/01/2025
JAPAN	Oita	01/01	12/31	89	79	168	N/A	05/01/2025
JAPAN	Okayama	01/01	12/31	114	95	209	N/A	05/01/2025
JAPAN	Okinawa Prefecture	07/01	08/31	361	131	492	N/A	04/01/2025
JAPAN	Okinawa Prefecture	09/01	06/30	201	115	316	N/A	04/01/2025
JAPAN	Osaka-Kobe	01/01	12/31	358	215	573	View	05/01/2025
JAPAN	Other	01/01	12/31	115	71	186	N/A	05/01/2025
JAPAN	Otsu	01/01	12/31	99	95	194	N/A	05/01/2025
JAPAN	Oyama	01/01	12/31	68	68	136	N/A	05/01/2025
JAPAN	Sapporo	01/01	02/28	470	149	619	N/A	04/01/2025
JAPAN	Sapporo	03/01	12/31	215	124	339	N/A	04/01/2025
JAPAN	Sasebo	01/01	12/31	94	91	185	N/A	05/01/2025
JAPAN	Sendai	01/01	12/31	224	99	323	N/A	05/01/2025
JAPAN	Shiga	01/01	12/31	99	95	194	N/A	05/01/2025
JAPAN	Takamatsu	01/01	12/31	85	67	152	N/A	05/01/2025
JAPAN	Takayama	01/01	12/31	114	82	196	N/A	05/01/2025
JAPAN	Tokushima	01/01	12/31	81	69	150	N/A	05/01/2025
JAPAN	Tokyo City	01/01	12/31	375	130	505	View	04/01/2025
JAPAN	Tokyo-To	01/01	12/31	118	80	198	View	05/01/2025
JAPAN	Tottori	01/01	12/31	77	85	162	N/A	05/01/2025
JAPAN	Toyama	01/01	12/31	104	81	185	N/A	05/01/2025
JAPAN	Toyonaka	01/01	12/31	101	112	213	N/A	05/01/2025
JAPAN	Tsu	01/01	12/31	105	81	186	N/A	05/01/2025

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JAPAN	Wakayama	01/01	12/31	105	90	195	N/A	05/01/2025
JAPAN	Yamato	01/01	12/31	105	63	168	N/A	05/01/2025
JAPAN	Yokohama	01/01	12/31	205	129	334	N/A	05/01/2025
JAPAN	Yokota	01/01	12/31	98	69	167	N/A	05/01/2025
JAPAN	Yufuin	01/01	12/31	123	77	200	N/A	05/01/2025

ATTACHMENT B

RESOLUTION NO. 2020/45

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH ADOPTING A REVISED TRAVEL AND EXPENSE POLICY FOR ELECTED AND APPOINTED OFFICIALS

WHEREAS, the City of Antioch takes its stewardship over the use of its limited public resources seriously;

WHEREAS, this policy will provide guidance to the City's elected and appointed officials on the use and expenditure of City resources, as well as the standards against which those expenditures will be measured;

WHEREAS, this policy supplements the definition of actual and necessary expenses for the purposes of state laws relating to permissible uses of public resources;

WHEREAS, this policy supplements the definition of necessary and reasonable expenses for the purposes of federal and state income tax laws; and

WHERAS, on February 11, 2020, the City Council provided direction to staff to bring back the Travel and Expense Policy for Elected and Appointed Officials.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1: The Travel and Expense Policy for Elected Officials shall be revised as shown in Exhibit A and shall be known as the City of Antioch Travel and Expense Policy for Elected and Appointed Officials.

* * * * * * * * * * * * * * *

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 24th day of March, 2020, by the following vote:

AYES: Council Members Wilson, Motts, Thorpe, Ogorchock and Mayor Wright

NOES: None

ABSTAIN: None

ABSENT: None

Christina Garcia

for **ARNE SIMONSEN, CMC**
CITY CLERK OF THE CITY OF ANTIOCH

CITY OF ANTIOCH
TRAVEL AND EXPENSE POLICY
ELECTED AND APPOINTED OFFICIALS

PURPOSE

This document establishes the expense and reimbursement policy for all Elected and Appointed (non-employee) Officials of the City of Antioch. As Elected Officials, individuals may incur expenses related to the execution of their duties and responsibilities. These expenses may include the following: personal vehicle use, communication needs (cell phones, internet, and personal phone lines, newspaper subscriptions), and conferences and meetings related to the City's interests and/or business. As to Appointed Officials on the Administrative Appeals Board, Design Review Board, Economic Development Commission, Parks and Recreation Commission, Planning Commission, and Police Crime Prevention Commission, and other boards or committees established by the City Council there may be opportunities for individuals to attend educational seminars or meetings related to the City's interests and/or business as approved by the City Council. Therefore, this policy establishes procedures for requesting and receiving payment for expenses incurred while representing the City on official business.

ADOPTION AND IMPLEMENTATION

The Council is responsible for adopting the expense and reimbursement policy for Elected and Appointed Officials and for approving any subsequent policy revisions.

EXCEPTIONS

The City Council may approve exceptions to this policy on a case-by-case basis for special or unique circumstances.

I. PERSONAL VEHICLE USE

In recognition of the fact that Elected Officials may use their private vehicles while performing their duties, a monthly vehicle allowance will be provided, as allowed pursuant to California Government Code section 1223. Vehicle allowance shall cover all vehicle related expenses including but not limited to bridge tolls, routine parking fees, gasoline, wear and tear of personal vehicle, maintenance, and insurance. Elected officials receiving a monthly vehicle allowance shall be eligible for mileage reimbursement for travel beyond a 75-mile radius from the City of Antioch City Hall based on mileage rate set by the IRS code. Reimbursement shall be for the incremental miles beyond the 75-mile radius.

In order to be eligible for the reimbursement allowance, Elected Officials shall annually provide proof of liability insurance to the City Clerk. The monthly cap on reimbursement

of automobile expenses for personal vehicle usage shall be as follows: Mayor: $450; Council Members: $350; City Clerk: $350; City Treasurer: $350.

II. COMMUNICATION EQUIPMENT AND SERVICES

In recognition of the fact that City Council members and other Elected and Appointed Officials have a significant responsibility to stay in touch with their constituents and City management employees, reimbursement of communication equipment shall be allowed for cell phone service and equipment, internet service and equipment, local and long distance telephone and fax line service and equipment. Individual council members and other elected and appointed officials will be responsible for establishing their own communication service providers and all bills for such service will be paid by the individual. The monthly cap on reimbursement of communication equipment and services shall be as follows: Mayor $100; Council Members $50; City Clerk $50; City Treasurer $50. Any communication service expenditures beyond that amount will be borne by the individual elected official.

III. MEMBERSHIPS

The City Council shall decide which groups to join as an entity, such as the League of California Cities or the Antioch Chamber of Commerce, through City Council action including the budget process. Individual memberships in groups by Elected or Appointed Officials shall be the personal expense of those individuals unless otherwise approved in advance by the City Council.

IV. LOCAL CITY EVENTS

Elected City Officials may be reimbursed for the cost of attending local events related to the City's business upon completion of an expense report and detailed documentation of expenses. City funds shall not be used to purchase alcohol or reimburse Elected Officials for alcohol related costs, unless as part of a set price for the event that happens to include alcohol. If a guest accompanies an Elected Official, only the cost of the Elected Official will be reimbursed. All reimbursement requests must include original itemized receipts and information on local city events attended.

V. CONFERENCES

During the budget process, the City Council shall appropriate a budget allotment for each Council Member's travel. If a Council Member exceeds their budget allotment or if the Council Member requests travel outside of the continental United States, the City Council shall review the conference request at a regularly scheduled meeting and decide, through City Council action if attendance to any such conference is approved.

At least (60) days prior to the conference start date, Elected City Officials shall submit a Conference Profile to the City Manager that includes all conference-related travel including travel that is within the Council Members budget allotment. The Conference Profile will include but not be limited to:

- Summary of how the Conference relates to the Vision and Strategic Plan and City policy.
- Description of how the educational benefits of the conference will strengthen the Elected City Official's ability to lead and serve in the City of Antioch.
- Description of how the networking benefits of the conference will strengthen the Elected City Official's ability to lead and serve the City of Antioch.
- Estimated cost of the conference, and if applicable the cost of hotel, meals, mileage, airfare, and any other applicable cost.

The Conference Profile must be submitted to the City Manager (60) days prior to the conference start date in order to take advantage of discount pricing for conference, hotel, airfare, etc.

VI. TRAVEL

In recognition of the fact that Elected Officials may need to represent the City at conferences and meetings and may incur expenses in the course of their travel, this policy establishes procedures for requesting and receiving payment for travel and travel-related expenditures.

(A) PROCEDURE

The key document in the administrative process is the Travel Authorization/Warrant Request (TA/WR). Besides ensuring that travel by Elected and Appointed Officials is conducted within this policy, the TA/WR summarizes the total cost of attending conferences, meetings, and seminars and provides documentation for cash advances, vendor payments and credit card purchases. General instructions for completing and processing this form are provided in a separate document.

(B) AUTHORIZATION PROCESSS

During the budget process, the City Council shall appropriate a budget allotment for each Council Members travel. If a Council Member exceeds their budget allotment or the Council Member is requesting travel outside of the continental United States, the City Council shall decide, through City Council action if attendance to any conference is approved.

After travel, the Travel Authorization report must be finalized. Finance will review for receipts and policy compliance.

(C) METHODS OF REIMBURSEMENT

There are three ways to request and receive payment for travel and travel-related expenditures: (1) advance payment, (2) reimbursement for actual expenditures, and (3) credit card usage.

(1) Advance payments: Elected Officials may request a cash advance for meals. For advance payment, the request must be submitted to the Finance Department two weeks prior to the travel date for the Finance Department to process such request.

Advance payment must be requested through TA/WR with a copy of the training, meeting or conference announcement as proof of official City business trip. The advance will be within the IRS approved per diem rates for meals and incidental expenses **(M&IE)** for the location/area visited as listed in Publication 1542. The value of meals provided at conferences, training, or other travel programs will be deducted from the cash advance at the following rate:

Breakfast - 20% Lunch - 30% Dinner - 50%

Other items, such as conference registration, lodging, and air fare may be paid directly to the vendor in advance of travel.

Upon return from travel, all cash advances must be documented with original itemized receipts.

(2) Reimbursement: Elected and Appointed Officials shall be reimbursed for all eligible expenditures upon return from travel for items that have original receipts. A Travel Authorization/Warrant Request with original receipts will be paid by Finance within the regular accounts payable time schedule. Reimbursement claims should be submitted within 30 days from the return from travel, and no reimbursements may be made that cross over fiscal years.

(3) Credit Card Usage: Elected and Appointed Officials may use personal credit cards to pay for travel expenses. Original receipts must be included with the Travel Authorization Warrant Request to be eligible for reimbursement.

(D) ELIGIBLE EXPENDITURES

Meals and Incidental Expenses (M & IE)

- **Meals:** City funds shall not be used to purchase alcohol or reimburse Elected or Appointed Officials for alcohol related costs. Meal costs will be reimbursed as supported by original itemized receipts.

- **Personal Meals:** All expenditures must be documented and reimbursement will not exceed the meal schedule listed above.

- **Business Meals:** To qualify as a business meal, the identity of the participants and the business purpose of the discussion must be substantiated.

- **Incidental Expenses:** Those related to City business will be reimbursed at cost as supported by original receipts (e.g., tolls and taxi cabs).

In no event shall the reimbursement for meals and incidental expenses exceed the IRS approved per diem rates for the location visited as listed in Publication 1542.

- **Lodging:** The City will pay lodging expenses for Elected or Appointed

Officials during official travel requiring one or more overnight stays. The City will pay for lodging for the evening preceding or subsequent to a meeting or business event when the Elected or Appointed Official would have to travel at unreasonably early or late hours to reach his or her destination.

Elected or Appointed Officials shall make an effort to obtain lodging at or near the facility where official City business is to take place to minimize travel time and transportation costs. The City will pay only for standard single rooms for individual Elected Officials. If lodging is in connection with a conference, lodging expenses must not exceed the group rate published by the conference sponsor. If conference rates are not available, government rates must be requested. Lodging rates that are equal to or less than the government rates are presumed to be reasonable and hence reimbursable for purposes of this policy.

If a double room is requested by an Elected or Appointed Official because he or she is accompanied by a spouse or other person, the difference between the single and double room rate shall be considered the Elected or Appointed Official's personal expense.

Elected or Appointed Officials shall cancel any reservations for lodging they will not use. Any charge for an unused reservation shall be considered the Elected or Appointed Official's personal expense unless failure to cancel the reservation was due to circumstances beyond the Elected Official's control.

- **Personal Entertainment:** No reimbursement will be made for personal entertainment.

- **Guests:** If a guest accompanies an Elected or Appointed Official, only the cost of the Elected or Appointed Official will be reimbursed. All costs above a single person will be borne by the Elected or Appointed Official.

- **Discounts:** If offered early registrations should be obtained whenever possible.

- **Telephone/Internet:** The City will pay for all City-related business telephone calls or internet use by an Elected or Appointed Official while traveling on authorized City business. If approved prior to travel, the City may pay for personal internet use up to $5.00 per day for authorized overnight business travel within California and up to $10.00 per day for all other authorized overnight business travel.

- **Transportation:** All travel will be made by the method most cost effective for the City. Considerations such as time, distance traveled and cost of transportation should be factors in arriving at the lowest cost.

Elected and Appointed Officials shall endeavor to book air travel to take advantage of discounts and nonrefundable ticket fares where practical. All flights shall be booked at coach class or equivalent level. Any additional costs incurred due to personal travel added on before or after the trip will be paid by the Elected or Appointed Official.

Elected and Appointed Officials are encouraged to use their personal vehicles as transportation to and from airports. The cost of traveling from home to the airport will be paid for from monthly stipend. If a personal vehicle is left at the airport for more than one day, parking will be reimbursed per day based on long term parking rates or other transportation to and from the airport, whichever is less. Parking will not be reimbursed at the short term parking rate.

The use of rental vehicles is discouraged and shall be authorized only when no other mode of transportation is available or when alternate transportation would be more expensive or impractical. Elected or Appointed Officials must understand that the City's vehicle insurance coverage does not cover the individual driver of a rental car. Therefore, the City Official shall confirm personal coverage under their personal insurance or purchase additional insurance from the rental agency at their own expense. Rental vehicles shall be driven only by Elected or Appointed Officials included on the car rental agreement. Elected or Appointed Officials shall be reimbursed for reasonable taxi fare, airport van, or other public transportation in order to travel from their destination airport to their hotel.

VII. REPORTING OF EXPENDITURES

If the City reimburses an Elected or Appointed Official for attending a "meeting" as defined under the Brown Act [1], the Official shall provide a brief written or oral report regarding the "meeting" at the next regular meeting of the Council or applicable commission, board or committee to which the Official belongs. For other educational seminars or events for which expenses were reimbursed by the City, the Official may provide a brief written or oral report at the next regularly scheduled meeting of the Council or applicable commission, board or committee to which the Official belongs.

VIII. ACKNOWLEDGEMENT

After being sworn in, Elected or Appointed Officials will be required to sign a statement formally acknowledging receipt and acceptance of this policy.

[1] The Brown Act (California Government Code section 54952.2) defines a meeting as including "any congregation of majority of the members of a legislative body at the same time and place to hear, discuss, or deliberate upon any item that is within the subject matter jurisdiction of the legislative body or the local agency to which it pertains."

CITY OF ANTIOCH CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Lori Medeiros, Administrative Analyst II

APPROVED BY: Scott Buenting, Public Works Director/City Engineer

SUBJECT: Resolution Approving and Adopting the Five-Year Capital Improvement Program 2025-2030; P.W. 150-25

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving and adopting the Five-Year Capital Improvement Program 2025-2030 and authorizing the City Manager or designee to carry over and re-appropriate all remaining Fiscal Year 2024/25 Capital Improvement Program budgets to the Fiscal Year 2025/26 Operating Budget.

FISCAL IMPACT

The fiscal impact and funding source for each project is outlined in the Capital Improvement Program (CIP) document attached. Adoption of this resolution will carry forward and re-appropriate all remaining Fiscal Year 2024/25 Capital Improvement Program budgets to the Fiscal Year 2025/26 Operating Budget.

DISCUSSION

On May 15, 2025, the Parks and Recreation Commission received the Draft CIP as requested by Staff.

On May 21, 2025, the City of Antioch Planning Commission reviewed and determined that the Draft CIP was consistent with the Antioch General Plan.

On May 28, 2025, the City Council was presented the Draft CIP and provided comments and direction to Staff.

The primary objectives of the CIP are to provide professional and technical engineering services and support to all City departments, and leadership in implementing federal, state, and local programs. The CIP relates the City's annual capital expenditures to a long-range plan for public improvements. Any California Environmental Quality Act (CEQA) requirements will be determined on a project-by-project basis prior to final approval and construction of each project.

California Government Code Section §66002 requires local agencies that have developed a fee program to provide the approximate location, size and timing of projects, in addition to an estimate for the cost of all facilities or improvements to be financed by fees. This is frequently done by the adoption of a CIP and is the process Antioch uses to meet this requirement.

ATTACHMENTS

A: Resolution
B: Draft Five-Year Capital Improvement Program 2025-2030

ATTACHMENT "A"

RESOLUTION NO. 2025/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING AND ADOPTING THE 2025-2030 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AND RE-APPROPRIATING ALL REMAINING FISCAL YEAR 2024/25 CAPITAL IMPROVEMENT PROGRAM BUDGETS TO THE FISCAL YEAR 2025/26 OPERATING BUDGET
P.W. 150-25

WHEREAS, California Government Code Section §66002 states that local agencies that have developed a fee program may adopt a Capital Improvement Program (CIP) to indicate the approximate location, size and timing of projects, in addition to an estimate for the cost of all facilities or improvements to be financed by fees;

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 the proposed 2025-2030 Capital Improvement Program;

WHEREAS, the City Council of the City of Antioch has heretofore considered said Five-Year Capital Improvement Program 2025-2030;

WHEREAS, the City Council of the City of Antioch has heretofore considered to roll over and reappropriate all remaining Fiscal Year 2024/25 CIP budgets into the Fiscal Year 2025/26 Operating Budget on July 1, 2025;

WHEREAS, the City Council did receive, consider, and evaluate all public comments on the Five-Year Capital Improvement Program 2025-2030 document as submitted by the City Manager;

WHEREAS, pursuant to 14 CCR Section §15378, a project under the California Environmental Quality Act (CEQA) does not include government fiscal activities like the budget and Capital Improvements Program, as each project in the Capital Improvements Program will be reviewed for compliance with CEQA before the project is undertaken and a determination made whether the project is not a project under CEQA, such as for continuing maintenance; is a project but is subject to an exemption; is a project but there is not a possibility of significant environmental impacts; or is a project and an Initial Study should be conducted; and

WHEREAS, the City of Antioch has prepared the 2025-2030 Five-Year Capital Improvement Program, allowed public review, and held the appropriate public hearing.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby adopts the Five-Year Capital Improvement Program 2025-2030 and authorizes the City Manager or designee to carry over and re-appropriate all remaining Fiscal Year 2024/25 Capital Improvement Program budgets to the Fiscal Year 2025/26 Operating Budget.

* * * * * * * * *

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 24th day of June, 2025 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

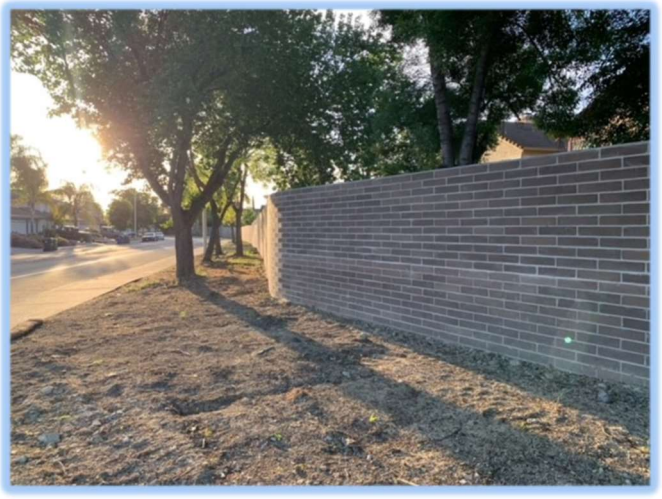
MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

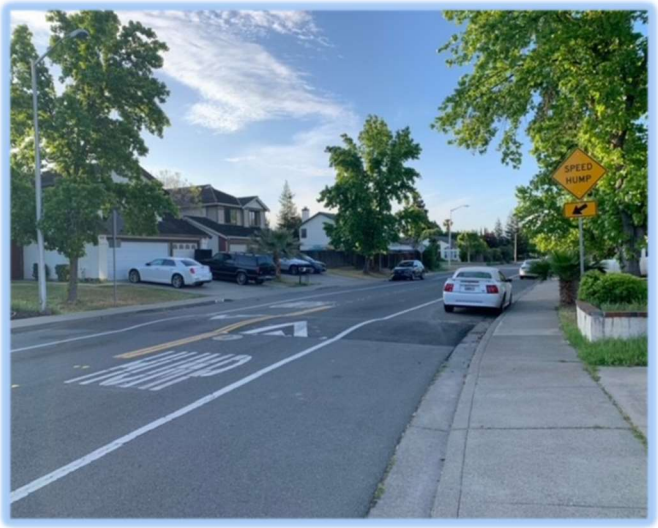
ATTACHMENT "B"

ANTIOCH
CALIFORNIA

5 YEAR CAPITAL IMPROVEMENT PROGRAM 2025-2030

JUNE 24, 2025





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Capital Improvement Program Overview

Program Objective

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

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

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

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

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

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

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

The five-year CIP is reviewed annually to enable the City Council to reassess projects in the program. **Project expenditures for outlying years beyond fiscal year 2027 are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds**.

Capital Improvements Division Personnel:

Scott Buenting	Public Works Director/City Engineer
Lori Medeiros	Administrative Analyst II
Julie Viray	Administrative Analyst I
Mitchell Loving	Junior Engineer
Anna Davis	Administrative Assistant II

Capital Improvement Program Process

The CIP is developed as a coordinated effort between the Capital Improvement staff and the Director of Finance.

The annual CIP process begins with a memo and a CIP Project Request form sent out to all City departments requesting proposals for capital projects. New CIP project requests are evaluated and prioritized based on goals and objectives of the City Council, as well as available funding, project need, and the impacts on the operating budget. Some projects have specified funding sources, such as assessment districts, Federal and State grants, or special fees.

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

Capital Improvement Program Categories

Community Facilities

This category includes new and renovated public buildings, as well as the Marina. The majority of the projects in this category are located in the City's former redevelopment areas.

Parks & Trails

This category includes improvements and renovations for local and community parks, open space, and trails in the City.

Roadway Improvements

This category includes new streets, street widening, street rehabilitation, surface treatments, sidewalk repair program, and the City's Pavement Management System.

Traffic Signals

This category includes new traffic signals and signal modifications throughout the City.

Wastewater and Storm Drain Systems

This category includes extensions, replacements, rehabilitations and modifications of the sewer and storm drainage system.

Water Systems

This category includes projects related to the Water Treatment Plant and extensions, replacements, rehabilitations and modifications of the water distribution system.

Fund Name	Fund Description
Capital Improvement Fund	This fund was established to set aside money from various funds for any Capital Improvement project not provided for in one of the other funds, such as parks and community facilities improvement projects. The City may transfer General Fund dollars to the Capital Improvement Fund as funding becomes available. Decisions to transfer funds from various funding sources to the Capital Improvement Fund are made annually by the City Council.
Road Maintenance and Rehabilitation Account (RMRA) Fund	The California SB1 Act included RMRA funding to support maintenance and safety improvements on highways, local streets and roads, and bridges that do not meet state performance criteria.
Gas Tax Fund	The City receives gas tax funds from the State of California, as provided by the State Street and Highways Code. The gas tax funds are limited to research, planning, construction, improvement, maintenance, and operation of public streets. The City also uses these funds to pay for maintenance and operation of streetlights and traffic signals.
Marina Fund	This fund accounts for the operation, including capital improvements, of the City's Marina and the Fulton Shipyard Boat Ramp. Funds are collected from lease agreements, berth rentals and launch fees.

Fund Name	Fund Description
Measure "J" Return to Source	The source of money for this fund is the voter approved one-half cent sales tax. Provided the City has complied with the Growth Management Program, each year the City receives return to source funding from the Contra Costa Transportation Authority to be used for transportation improvement and maintenance projects.
Traffic Signal Fund	Fees are collected from developers to fund offsite traffic signals.
Water & Sewer Related Reserve Funds	The City collects user and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds: • Water Fund • Sewer Fund • Water System Improvements Fund • Sewer System Improvements Fund
National Pollutant Discharge Elimination System Fund (NPDES)	The National Pollutant Discharge Elimination System was mandated by the Clean Water Act of 1987 to reduce storm water related pollution. The program is funded by a parcel assessment.
Funding Agreement for the Northeast Annexation Infrastructure Improvement	In 2013 the City entered into reorganization and a property tax revenue allocation agreement with Contra Costa County for the annexation of the northeast area. Per the agreement, the City will receive property tax revenue from the Contra Costa County for the construction of the infrastructure improvements needed within the northeast annexation area.

Fund Name	Fund Description
Delta Fair Property Fund	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 is to be used for public purposes. When it was decided that the property was more suitable for commercial use and should be sold or leased, the State gave its permission on the condition that the proceeds be used for park purposes.
American Rescue Plan Act (ARPA)	ARPA is a federal stimulus bill to aid public health and economic recovery from the COVID-19 pandemic. The plan includes $350 billion in emergency funding for state, local, territorial and tribal governments, known as the Coronavirus State and Local Fiscal Recovery Funds.
Recreation Fund	This fund provides programs that focus on youth and family enrichment, healthy lifestyles, sports and fitness and services for older adults. The Parks and Recreation Department maintains a variety of facilities and spaces that are hosted by city programs and are also available for reservation by residents. Recreation Services ensure that all residents have access to the benefits of local parks and recreation.

Grant Name	Grant Description
Congestion Mitigation Air Quality (CMAQ)	CMAQ funds are federal funds used to reduce emission from vehicle travel and provide alternatives to driving alone. Signal timing is another example of emission reduction.
Community Development Block Grant (CDBG) Fund	This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.
Highway Safety Improvements Program (HSIP)	The purpose of this federal-aid program is to achieve a significant reduction in fatalities and serious injuries on all public roads. The Hazard Elimination Safety (HES) is included in this program.
Transportation Development Act (TDA)	TDA provides state funding from sales taxes to each county and city, for transit operations and bicycle facilities.
Active Transportation Program (ATP)	Funding under this program is intended to encourage increased use of active modes of transportation, such as biking and walking. Safe Routes to School is now included in this grant program.
Surface Transportation Program (STP)	The program provides funding for construction projects to help preserve local streets and roads, such as rehabilitation, resurfacing, restoration, and roadway improvements.
Integrated Regional Water Management (IRWM) Prop 1 Grant	This program provides grant funds to projects that address drinking, waste, and storm water issues, especially for disadvantaged communities. Funds from this grant go to supporting the implementation of the project.

Grant Name	Grant Description
Proposition 1E Storm Water Flood Management Grant	The storm water management portion of Proposition 1E is designed for projects that manage storm water runoff to reduce flooding and are ready, or nearly ready to proceed to implementation. The Storm Water Flood Management Grants are being disbursed to local agencies through the Integrated Regional Water Management (IRWM) Grant program and provide a 50 percent cost match for the project.
One Bay Area Grant (OBAG 2/3) Program	The inaugural One Bay Area Grant Program was adopted by MTC in 2012 to guide federal funds from 2012-13 through 2016-17. OBAG 2 is the second round of OBAG funding and OBAG 3 is the third round of OBAG funding. The OBAG 2 and OBAG 3 program is divided into a Regional Program, managed by MTC, and a County & Local Program, managed by MTC in partnership with the nine Bay Area County Transportation Agencies. Cities and counties can use these funds to invest in: • Local street and road maintenance • Streetscape enhancements • Bicycle and pedestrian improvements • Safe Routes to School projects • Priority Conservation Areas (PCAs) • Transportation planning
California Natural Resources Agency Grant	This funding was appropriated by the State Legislature in Senate Bill (SB) 129, Chapter 69 (Control Section 19.56 Enacted Budget), which was approved by Governor Newsom on July 12, 2021.

Grant Name	Grant Description
MTC's Pavement Management Technical Assistance Program (P-TAP)	This program uses federal dollars to help Bay Area cities and counties stretch their road budgets by: • Implementing, updating and maintaining pavement management databases • Providing accurate pavement condition data to city councils, county supervisors or other local decision makers • Supporting the region's management of non-pavement street and road assets, such as signs, storm drains, curbs and gutters, traffic signals and streetlights as pilot projects
Proposition 68	The purposes of Prop 68 include creating parks, enhancing river parkways, and protecting coastal forests and wetlands. Prop 68 also provides funding for outdoor access, lower cost coastal accommodation and climate adaptation.
Safe Streets and Roads for All (SS4A)	This program funds regional, local and Tribal initiatives through grants to prevent roadway deaths and serious injuries.

Special Funds

Roadway Maintenance Projects

The City of Antioch has approximately 336 centerline miles of roadway within City limits.

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

The Pavement Management System Report, which was completed in 2023, rated the City's overall network condition as a 64 PCI (Pavement Condition Index). The PCI is a value on a rating scale from 0 to 100 (where 100 is equivalent to a new street). A PCI between 60 and 69 is considered "fair". According to the 2023 Pavement Management System Report, the City's current backlog (deferred maintenance) is approximately $302 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

In addition to the City's funds allocated to the CIP for roadway improvements projects, the City's Street Maintenance Division also contributes to roadway improvements each fiscal year repairing deteriorating pavement, utility service repairs and utility trenches. The work is performed using a combination of City staff and private contractors.

Development Impact Fees and Park-In-Lieu Fees Projects

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

EXPENDITURES	COST ESTIMATE	FUNDING SOURCES	
		Development Impact Fees	FUTURE CIP (UNFUNDED)
General Administration Capital Facilities Needs			
City Hall	$4,978,000	$4,978,000	$0
Land Purchase	$124,000	$124,000	$0
Vehicles	$161,000	$161,000	$0
Information Technology	$237,000	$237,000	$0
Total	**$5,500,000**	**$5,500,000**	$0
Public Works Capital Improvements Needs			
Maintenance Yard Area	$914,000	$914,000	$0
Building Space	$2,568,000	$2,568,000	$0
Garbage Ramps	$102,000	$102,000	$0
PW Vehicles	$1,777,000	$1,731,000	$46,000
Total	**$5,361,000**	**$5,315,000**	**$46,000**
Police Capital Improvement Needs			
PD Facility	$11,923,000	$11,923,000	$0
Vehicles	$1,129,000	$1,052,000	$77,000
Other	$1,529,250	$1,260,000	$269,250
Total	**$14,581,250**	**$14,235,000**	**$346,250**
Parks & Recreation Capital Facility Needs			
Facilities	$35,773,000	$7,286,000	$28,487,000
New Community Center	$17,761,000	$14,498,000	$3,263,000
New Library	$31,872,000	$6,492,000	$25,380,000
Total	**$85,406,000**	**$28,276,000**	**$57,130,000**
GRAND TOTAL	**$110,848,250**	**$53,326,000**	**$57,522,250**

*Fees will be updated in FY 25/26

Projects Completed in Fiscal Year 24/25

Program Category	Investment
Community Facilities	
Prewett Park Perimeter Fence Replacement	$350,000
Total	**$350,000**
Parks & Trails	
Contra Loma Estates Park Renovation	$2,500,000
Total	**$2,500,000**
Roadway Improvements	
Neighborhood Traffic Calming Project	$400,000
Country Hills Drive Soundwall Replacement	$770,000
Curb, Gutter & Sidewalk Repair	$400,000
Total	**$1,570,000**
Water Systems	
Water Treatment Plant 'A' Filter Valves Replacement	$1,000,000
Water Treatment Plant 'A' Applied Channels	$1,000,000
Water Treatment Plant 'B' Basin Repair/Replacement	$400,000
Polymer Room & Filter Aid Installation	$240,000
Water Treatment Plant Chain and Flights Rehabilitation	$500,000
Total	**$3,140,000**
Projects Completed Grand Total	**$7,560,000**

Projects in Progress

Program Category	Investment
Community Facilities	
Amtrak Station Upgrades	$375,000
City Hall Office Modifications, Phase 2	$1,621,000
Emergency Operations Center Improvements	$480,000
Facility Maintenance & Repairs	$805,000
Integration and Upgrade of Access Control	$320,000
Installation of PD Radio Simulcast Tower	$231,000
Nick Rodriguez Community Center Rehabilitation	$2,442,000
Wi-Fi Installation Downtown	$130,000
Public Safety and Community Resources Department Facility	$833,000
Zero Emission Vehicle Transition	$1,226,000
Security Fencing at City Facilities	$168,000
Total	**$8,631,000**
Parks & Trails	
Park Facilities Upgrade	$515,000
Jacobsen Park Renovation	$625,000
Marchetti Park Renovation	$1,871,000
Trail Maintenance Program	$253,000
Bicycle Garden Construction	$5,000,000
Concrete Pathway Repairs	$178,000
Total	**$8,442,000**
Roadway Improvements	
2025/26 Sidewalk Repair Program	$940,000
Citywide Signage Program	$420,000
Traffic Calming Program	$443,000
L Street Improvements	$21,109,000
Pavement Plugs & Leveling Courses	$2,385,000
Streetlighting Improvements	$390,000
Antioch School Pedestrian Safety Improvements	$100,000
Total	**$25,787,000**
Traffic Signals	
Heidorn Ranch Road/Prewett Ranch Drive	$395,000
Total	**$395,000**
Wastewater & Storm Drain System	
East Antioch Creek Outfall Improvements	$2,500,000
Total	**$2,500,000**

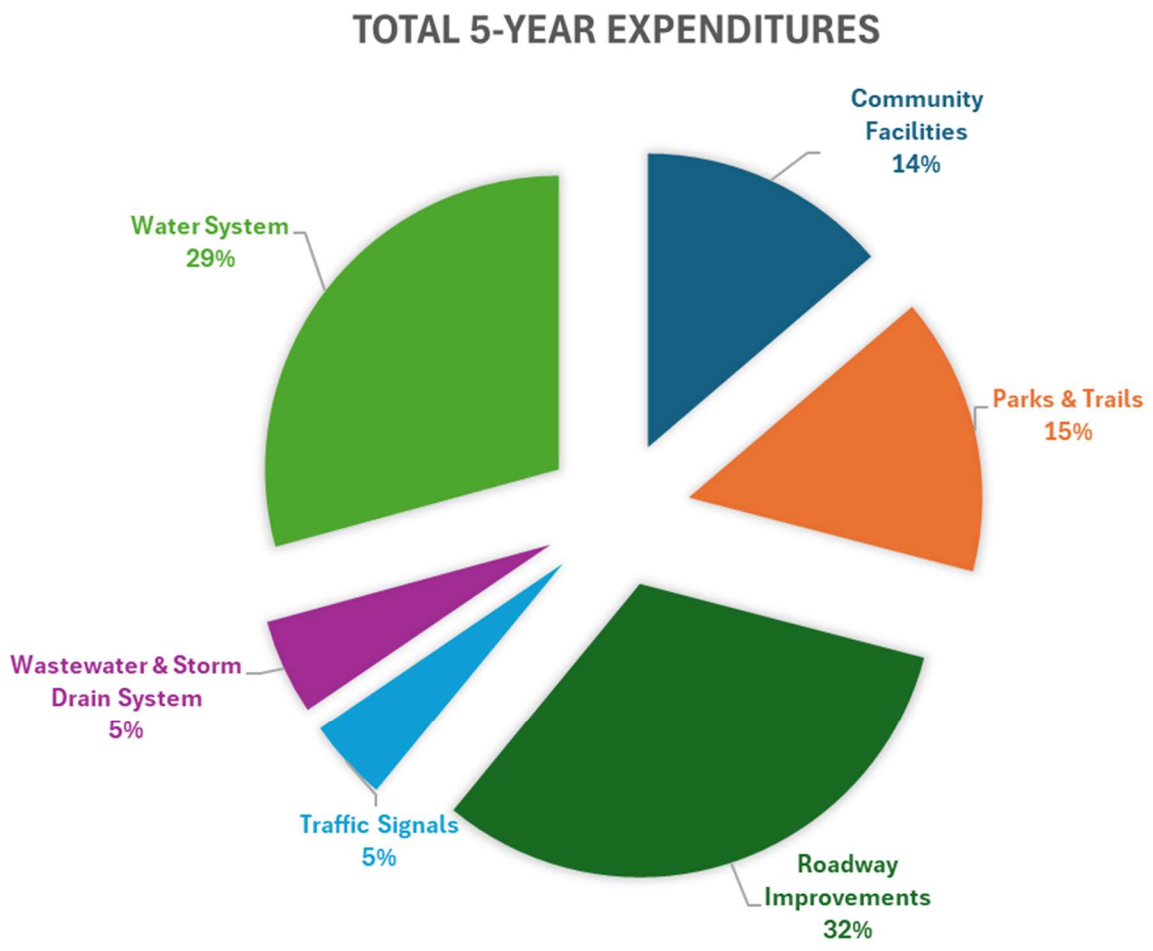
Water System	
Water Studies and Planning	$426,000
Water Treatment Plant Improvements	$659,000
Water Treatment Plant Solids Handling Improvements	$500,000
Brackish Water Desalination	$116,100,000
AMI Water meter Reading Upgrade	$1,866,000
Total	**$119,551,000**
Projects in Progress Grand Total	**$165,306,000**

Projects Added to the CIP

Program Category	Investment
Community Facilities	
Irrigation Controller Upgrades	$200,000
Marina Upgrades	$150,000
Marina Pedestals Replacement	$200,000
Total	**$550,000**
Parks & Trails	
Playground Replacement Program	$1,000,000
Total	**$1,000,000**
Roadway Improvements	
James Donlon Traffic Calming	$765,000
Sycamore Traffic Calming	$425,000
West Tenth Street Traffic Calming	$250,000
Total	**$1,440,000**
Traffic Signals	
Countywide Smart Signal Project 2024	$3,248,209
Total	**$3,248,000**
Projects Added Total	**$6,238,209**

2024-2029 CIP Projected Capital Expenditures

Program Category	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Community Facilities	$9,975	$7,438	$3,914	$455	$455	$430	**$22,667**
Parks & Trails	$16,386	$3,525	$1,325	$1,325	$1,325	$1,325	**$25,211**
Roadway Improvements	$16,201	$19,138	$6,245	$3,500	$4,200	$3,300	**$52,584**
Traffic Signals	$875	$6,205	$0	$0	$400	$0	**$7,480**
Wastewater & Storm Drain System	$2,600	$700	$2,098	$2,200	$700	$400	**$8,698**
Water System	$9,742	$11,275	$8,800	$7,625	$5,200	$5,550	**$48,192**
Total ($ in thousands)	**$55,779**	**$48,281**	**$22,382**	**$15,105**	**$12,280**	**$11,005**	**$164,832**



2024-2029 CIP Funding Sources Summary

Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Improvement Funds							
AD 27/31	$0	$0	$74	$0	$0	$0	
Assessment District 26	$0	$350	$0	$0	$0	$0	
NE Annexation	$0	$0	$1,998	$0	$0	$0	
	$0	**$350**	**$2,072**	**$0**	**$0**	**$0**	**$2,422**
Enterprise Funds							
Sewer Fund	$1,864	$600	$150	$600	$600	$300	
Sewer System Improvement Fund	$1,000	$150	$0	$150	$150	$150	
Water Fund	$10,362	$11,575	$8,950	$7,775	$5,350	$5,700	
	$13,226	**$12,325**	**$9,100**	**$8,525**	**$6,100**	**$6,150**	**$55,426**
Grant Funds							
HSIP Grant	$0	$3,349	$0	$0	$0	$0	
OBAG2	$1,469	$0	$0	$0	$0	$0	
OBAG3	$0	$2,514	$0	$0	$0	$0	
Prop 68 Grant	$2,269	$0	$0	$0	$0	$0	
SS4A Grant	$4,000	$13,008	$0	$0	$0	$0	
State Grant - CNRA	$2,178	$0	$0	$0	$0	$0	
	$9,916	**$18,871**	**$0**	**$0**	**$0**	**$0**	**$28,787**
Special Revenue Funds							
ARPA	$1,141	$0	$0	$0	$0	$0	
Delta Fair Fund	$56	$0	$0	$0	$0	$0	
Development Impact Fees	$1,171	$611	$0	$0	$0	$0	
Gas Tax	$3,710	$955	$855	$855	$825	$855	
Measure J	$3,136	$2,100	$745	$1,400	$1,200	$1,200	
NPDES	$50	$100	$100	$100	$100	$100	
Park-In-Lieu Fund	$2,786	$150	$150	$150	$150	$150	
RMRA	$7,817	$1,000	$2,000	$1,000	$2,000	$1,000	
Rule 20A	$0	$0	$1,000	$0	$0	$0	
Traffic Signal Fund	$475	$292	$0	$0	$400	$0	
	$20,342	**$5,208**	**$4,850**	**$3,505**	**$4,675**	**$3,305**	**$41,885**
General Fund	$4,055	$1,892	$35	$0	$0	$0	**$5,982**
Unfunded	$8,240	$9,635	$6,325	$3,075	$1,505	$1,550	**$30,330**
Total ($ in thousands)	**$55,779**	**$48,281**	**$22,382**	**$15,105**	**$12,280**	**$11,005**	**$164,832**

Community Facilities

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7928	Amtrak Station Improvements								
Project Status:	*Planning/Design Stage*	Gas Tax	$375	$0	$0	$0	$0	$0	$375
		Total Funding	**$375**	**$0**	**$0**	**$0**	**$0**	**$0**	**$375**
7929	Marina Basin Dredging								
Project Status:	*Planning/Design Stage*	Unfunded	$0	$500	$0	$0	$0	$0	$500
		Total Funding	**$0**	**$500**	**$0**	**$0**	**$0**	**$0**	**$500**
7948	Restoration of Public Art								
Project Status:	*Not Initiated*	General Fund	$47	$0	$0	$0	$0	$0	$47
		Unfunded	$0	$25	$25	$25	$25	$0	$100
		Total Funding	**$47**	**$25**	**$25**	**$25**	**$25**	**$0**	**$147**
7949	Prewett Park Easement Fencing								
Project Status:	*Planning/Design Stage*	AD 27/31	$0	$0	$74	$0	$0	$0	$74
		Gas Tax	$0	$0	$30	$0	$0	$0	$30
		General Fund	$0	$0	$35	$0	$0	$0	$35
		Unfunded	$0	$0	$414	$0	$0	$0	$414
		Total Funding	**$0**	**$0**	**$553**	**$0**	**$0**	**$0**	**$553**
7954	Murals								
Project Status:	*Ongoing Program*	Unfunded	$80	$80	$80	$80	$80	$80	$480
		Total Funding	**$80**	**$80**	**$80**	**$80**	**$80**	**$80**	**$480**
7955	Utility Box Art Work								
Project Status:	*Planning/Design Stage*	General Fund	$1	$0	$0	$0	$0	$0	$1
		Total Funding	**$1**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1**
7957	City Hall Office Modifications, Phase 2								
Project Status:	*Planning/Design Stage*	General Fund	$48	$1,400	$0	$0	$0	$0	$1,448
		Development Impact Fees	$0	$173	$0	$0	$0	$0	$173
		Total Funding	**$48**	**$1,573**	**$0**	**$0**	**$0**	**$0**	**$1,621**

*Funding amounts given in thousands of dollars

Community Facilities

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7967	Prewett Park Pool Resurfacing								
Project Status:	*Not Initiated*	General Fund	$425	$189	$0	$0	$0	$0	$614
		Unfunded	$130	$0	$0	$0	$0	$0	$130
		Total Funding	**$555**	**$189**	**$0**	**$0**	**$0**	**$0**	**$744**
7968	Prewett Park Grand Plaza Shade Structure Upgrade								
Project Status:	*Not Initiated*	Development Impact Fees	$151	$0	$0	$0	$0	$0	$151
		Total Funding	**$151**	**$0**	**$0**	**$0**	**$0**	**$0**	**$151**
7969	Police Department Parking Lot Expansion								
Project Status:	*Not Initiated*	Development Impact Fees	$20	$53	$0	$0	$0	$0	$73
		Total Funding	**$20**	**$53**	**$0**	**$0**	**$0**	**$0**	**$73**
7970	Police Department Investigation Unit Remodel								
Project Status:	*Not Initiated*	Development Impact Fees	$0	$85	$0	$0	$0	$0	$85
		Total Funding	**$0**	**$85**	**$0**	**$0**	**$0**	**$0**	**$85**
7971	Emergency Operations Center Improvements								
Project Status:	*Planning/Design Stage*	General Fund	$480	$0	$0	$0	$0	$0	$480
		Total Funding	**$480**	**$0**	**$0**	**$0**	**$0**	**$0**	**$480**
7976	Facility Maintenance and Repairs								
Project Status:	*Ongoing Program*	Water Fund	$0	$150	$0	$0	$0	$0	$150
		General Fund	$805	$0	$0	$0	$0	$0	$805
		Unfunded	$0	$185	$242	$0	$0	$0	$427
		Total Funding	**$805**	**$335**	**$242**	**$0**	**$0**	**$0**	**$1,382**
7989	Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm								
Project Status:	*Under Construction*	Recreational Fund	$20	$0	$0	$0	$0	$0	$20
		Water Fund	$195	$0	$0	$0	$0	$0	$195
		Total Funding	**$215**	**$0**	**$0**	**$0**	**$0**	**$0**	**$215**
7990	Installation of Police Department Radio Simulcast Tower								
Project Status:	*Planning/Design Stage*	General Fund	$231	$0	$0	$0	$0	$0	$231
		Total Funding	**$231**	**$0**	**$0**	**$0**	**$0**	**$0**	**$231**

*Funding amounts given in thousands of dollars

Community Facilities

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7991	Nick Rodriguez Community Center Rehab								
Project Status:	*Planning/Design Stage*	State Grant - CNRA	$2,178	$0	$0	$0	$0	$0	$2,178
		General Fund	$0	$259	$0	$0	$0	$0	$259
		Total Funding	**$2,178**	**$259**	**$0**	**$0**	**$0**	**$0**	**$2,437**
8005	Wi-Fi Installation in Downtown								
Project Status:	*Planning/Design Stage*	ARPA	$130	$0	$0	$0	$0	$0	$130
		Total Funding	**$130**	**$0**	**$0**	**$0**	**$0**	**$0**	**$130**
8006	Public Safety and Community Resources Department Facility								
Project Status:	*Planning/Design Stage*	ARPA	$833	$0	$0	$0	$0	$0	$833
		Total Funding	**$833**	**$0**	**$0**	**$0**	**$0**	**$0**	**$833**
8010	Antioch Community Center Carpet Replacement								
Project Status:	*Not Initiated*	Unfunded	$0	$75	$0	$0	$0	$0	$75
		Total Funding	**$0**	**$75**	**$0**	**$0**	**$0**	**$0**	**$75**
8011	Prewett Park Buildings Renovation								
Project Status:	*Not Initiated*	General Fund	$26	$0	$0	$0	$0	$0	$26
		Unfunded	$1,155	$0	$0	$0	$0	$0	$1,155
		Total Funding	**$1,181**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,181**
8012	Prewett Park Concrete Improvements, Phase 4								
Project Status:	*Not Initiated*	General Fund	$685	$0	$0	$0	$0	$0	$685
		Unfunded	$625	$0	$0	$0	$0	$0	$625
		Total Funding	**$1,310**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,310**
8013	Prewett Park Mechanical and Structural Evaluation								
Project Status:	*Not Initiated*	General Fund	$50	$0	$0	$0	$0	$0	$50
		Total Funding	**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**
8018	Zero Emission Vehicle Transition								
Project Status:	*Planning/Design Stage*	General Fund	$328	$0	$0	$0	$0	$0	$328
		Unfunded	$0	$2,000	$2,000	$0	$0	$0	$4,000
		Total Funding	**$328**	**$2,000**	**$2,000**	**$0**	**$0**	**$0**	**$4,328**

*Funding amounts given in thousands of dollars

Community Facilities

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
8019	Prewett Water Park Prewett Peak Structure Remediation								
Project Status:	*Not Initiated*	Unfunded	$0	$0	$364	$0	$0	$0	$364
		Total Funding	**$0**	**$0**	**$364**	**$0**	**$0**	**$0**	**$364**
8020	Prewett Water Park Mechanical Improvements								
Project Status:	*Not Initiated*	General Fund	$89	$44	$0	$0	$0	$0	$133
		Total Funding	**$89**	**$44**	**$0**	**$0**	**$0**	**$0**	**$133**
8021	Antioch Community Center Interior Painting								
Project Status:	*Not Initiated*	Unfunded	$50	$0	$0	$0	$0	$0	$50
		Total Funding	**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**
8022	Dispatch Communications Center Improvements								
Project Status:	*Not Initiated*	Unfunded	$0	$1,300	$300	$0	$0	$0	$1,600
		Total Funding	**$0**	**$1,300**	**$300**	**$0**	**$0**	**$0**	**$1,600**
8023	Property and Evidence Storage Building								
Project Status:	*Not Initiated*	Development Impact Fees	$0	$300	$0	$0	$0	$0	$300
		Total Funding	**$0**	**$300**	**$0**	**$0**	**$0**	**$0**	**$300**
8024	Police Department Records Area Remodel								
Project Status:	*Not Initiated*	Unfunded	$0	$70	$0	$0	$0	$0	$70
		Total Funding	**$0**	**$70**	**$0**	**$0**	**$0**	**$0**	**$70**
8025	Security Fencing at City Facilities								
Project Status:	*Under Construction*	Water Fund	$112	$0	$0	$0	$0	$0	$112
		Delta Fair Fund	$56	$0	$0	$0	$0	$0	$56
		Total Funding	**$168**	**$0**	**$0**	**$0**	**$0**	**$0**	**$168**
8027	Window Security at City Hall								
Project Status:	*Not Initiated*	Unfunded	$50	$0	$0	$0	$0	$0	$50
		Total Funding	**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**
8028	Citywide Key Upgrades								
Project Status:	*Not Initiated*	Unfunded	$250	$0	$0	$0	$0	$0	$250
		Total Funding	**$250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250**

*Funding amounts given in thousands of dollars

Community Facilities

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
8030	Irrigation Controller Upgrades								
Project Status:	*Not Initiated*	Unfunded	$200	$200	$200	$200	$200	$200	$1,200
		Total Funding	**$200**	**$200**	**$200**	**$200**	**$200**	**$200**	**$1,200**
8032	Marina Pedestals Replacement								
Project Status:	*Not Initiated*	Unfunded	$0	$200	$0	$0	$0	$0	$200
		Total Funding	**$0**	**$200**	**$0**	**$0**	**$0**	**$0**	**$200**
8033	Marina Upgrades								
Project Status:	*Not Initiated*	Unfunded	$150	$150	$150	$150	$150	$150	$900
		Total Funding	**$150**	**$150**	**$150**	**$150**	**$150**	**$150**	**$900**
Total Community Facilities Funding			**$9,975**	**$7,438**	**$3,914**	**$455**	**$455**	**$430**	**$22,667**

*Funding amounts given in thousands of dollars

Parks & Trails

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7026	Park Facilities Upgrade								
Project Status:	*Ongoing Program*	Park-In-Lieu Fund	$515	$150	$150	$150	$150	$150	$1,265
		Total Funding	**$515**	**$150**	**$150**	**$150**	**$150**	**$150**	**$1,265**
7945	Jacobsen Park Renovation								
Project Status:	*Planning/Design Stage*	Park-In-Lieu Fund	$625	$0	$0	$0	$0	$0	$625
		Total Funding	**$625**	**$0**	**$0**	**$0**	**$0**	**$0**	**$625**
7946	Marchetti Park Renovation								
Project Status:	*Planning/Design Stage*	Park-In-Lieu Fund	$1,223	$0	$0	$0	$0	$0	$1,223
		Prop 68 Grant	$248	$0	$0	$0	$0	$0	$248
		General Fund	$400	$0	$0	$0	$0	$0	$400
		Total Funding	**$1,871**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,871**
7960	Contra Loma Estates Park Renovation								
Project Status:	*Under Construction*	Prop 68 Grant	$2,021	$0	$0	$0	$0	$0	$2,021
		Park-In-Lieu Fund	$200	$0	$0	$0	$0	$0	$200
		Total Funding	**$2,221**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,221**
7983	Trail Maintenance Program								
Project Status:	*Ongoing Program*	Gas Tax	$253	$175	$175	$175	$175	$175	$1,128
		Total Funding	**$253**	**$175**	**$175**	**$175**	**$175**	**$175**	**$1,128**
7984	Community Park Synthetic Turf Replacement								
Project Status:	*Not Initiated*	Unfunded	$0	$2,200	$0	$0	$0	$0	$2,200
		Total Funding	**$0**	**$2,200**	**$0**	**$0**	**$0**	**$0**	**$2,200**
8007	Bicycle Garden Construction								
Project Status:	*Planning/Design Stage*	SS4A Grant	$4,000	$0	$0	$0	$0	$0	$4,000
		Development Impact Fees	$1,000	$0	$0	$0	$0	$0	$1,000
		Total Funding	**$5,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,000**
8008	Rivertown Community Space								
Project Status:	*Planning/Design Stage*	Park-In-Lieu Fund	$223	$0	$0	$0	$0	$0	$223
		Unfunded	$4,500	$0	$0	$0	$0	$0	$4,500
		Total Funding	**$4,723**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,723**

*Funding amounts given in thousands of dollars

Parks & Trails

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
8031	Playground Replacement Program								
Project Status:	*Not Initiated*	Unfunded	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$6,000
		Total Funding	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$6,000**
8037	Concrete Pathway Repairs								
Project Status:	*Under Construction*	ARPA	$178	$0	$0	$0	$0	$0	$178
		Total Funding	**$178**	**$0**	**$0**	**$0**	**$0**	**$0**	**$178**
Total Parks & Trails Funding			**$16,386**	**$3,525**	**$1,325**	**$1,325**	**$1,325**	**$1,325**	**$25,211**

*Funding amounts given in thousands of dollars

Roadway Improvements

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7355	Pedestrian/ADA Improvements								
Project Status:	*Ongoing Program*	Measure J	$485	$0	$0	$500	$0	$500	$1,485
		Total Funding	**$485**	**$0**	**$0**	**$500**	**$0**	**$500**	**$1,485**
7358	Sidewalk Repair Program								
Project Status:	*Ongoing Program*	Gas Tax	$313	$150	$150	$150	$150	$150	$1,063
		Sewer Fund	$314	$150	$150	$150	$150	$150	$1,064
		Water Fund	$313	$150	$150	$150	$150	$150	$1,063
		Total Funding	**$940**	**$450**	**$450**	**$450**	**$450**	**$450**	**$3,190**
7359	Pavement Management System Program								
Project Status:	*Ongoing Program*	Gas Tax	$35	$80	$0	$30	$0	$30	$175
		Unfunded	$0	$0	$0	$70	$0	$70	$140
		Total Funding	**$35**	**$80**	**$0**	**$100**	**$0**	**$100**	**$315**
7362	Pavement Surface Treatments								
Project Status:	*Ongoing Program*	Measure J	$10	$1,400	$0	$200	$500	$0	$2,110
		RMRA	$0	$1,000	$0	$1,000	$0	$1,000	$3,000
		Total Funding	**$10**	**$2,400**	**$0**	**$1,200**	**$500**	**$1,000**	**$5,110**
7363	Hillcrest Ave. Left Turn at Wild Horse Road								
Project Status:	*Not Initiated*	Assessment District 26	$0	$350	$0	$0	$0	$0	$350
		Total Funding	**$0**	**$350**	**$0**	**$0**	**$0**	**$0**	**$350**
7448	Transportation Impact Fee Study								
Project Status:	*Ongoing Program*	Measure J	$41	$0	$45	$0	$0	$0	$86
		Total Funding	**$41**	**$0**	**$45**	**$0**	**$0**	**$0**	**$86**
7921	Citywide Signage Program								
Project Status:	*Ongoing Program*	General Fund	$420	$0	$0	$0	$0	$0	$420
		Unfunded	$0	$500	$500	$0	$0	$0	$1,000
		Total Funding	**$420**	**$500**	**$500**	**$0**	**$0**	**$0**	**$1,420**

*Funding amounts given in thousands of dollars

Roadway Improvements

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7922	Traffic Calming Program								
Project Status:	*Ongoing Program*	Measure J	$393	$150	$150	$150	$150	$150	$1,143
		Gas Tax	$50	$50	$50	$50	$50	$50	$300
		Total Funding	**$443**	**$200**	**$200**	**$200**	**$200**	**$200**	**$1,443**
7925	L Street Improvements								
Project Status:	*Planning/Design Stage*	RMRA	$5,432	$0	$0	$0	$0	$0	$5,432
		OBAG2	$1,469	$0	$0	$0	$0	$0	$1,469
		Measure J	$1,200	$0	$0	$0	$0	$0	$1,200
		SS4A Grant	$0	$13,008	$0	$0	$0	$0	$13,008
		Total Funding	**$8,101**	**$13,008**	**$0**	**$0**	**$0**	**$0**	**$21,109**
7940	Pavement Plugs and Leveling Courses								
Project Status:	*Ongoing Program*	RMRA	$2,385	$0	$2,000	$0	$2,000	$0	$6,385
		Total Funding	**$2,385**	**$0**	**$2,000**	**$0**	**$2,000**	**$0**	**$6,385**
7941	Streetlighting Improvements								
Project Status:	*Planning/Design Stage*	Gas Tax	$390	$0	$0	$0	$0	$0	$390
		Unfunded	$0	$1,100	$1,000	$0	$0	$0	$2,100
		Total Funding	**$390**	**$1,100**	**$1,000**	**$0**	**$0**	**$0**	**$2,490**
7943	Median Island Improvements								
Project Status:	*Ongoing Program*	Gas Tax	$400	$400	$400	$400	$400	$400	$2,400
		Measure J	$941	$550	$550	$550	$550	$550	$3,691
		Total Funding	**$1,341**	**$950**	**$950**	**$950**	**$950**	**$950**	**$6,091**
7958	Overhead Utility Undergrounding								
Project Status:	*Not Initiated*	Rule 20A	$0	$0	$1,000	$0	$0	$0	$1,000
		Total Funding	**$0**	**$0**	**$1,000**	**$0**	**$0**	**$0**	**$1,000**
8009	Antioch School Pedestrian Safety Improvements								
Project Status:	*Ongoing Program*	Gas Tax	$50	$50	$50	$50	$50	$50	$300
		Unfunded	$50	$50	$50	$50	$50	$50	$300
		Total Funding	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$600**

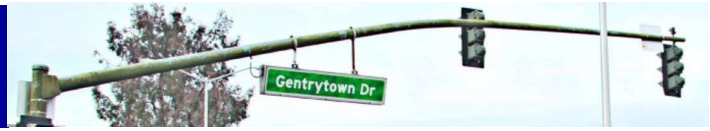
*Funding amounts given in thousands of dollars

Roadway Improvements

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
8034	James Donlon Traffic Calming								
Project Status:	*Not Initiated*	Gas Tax	$865	$0	$0	$0	$0	$0	$865
		Total Funding	**$865**	**$0**	**$0**	**$0**	**$0**	**$0**	**$865**
8035	Sycamore Traffic Calming								
Project Status:	*Planning/Design Stage*	Gas Tax	$425	$0	$0	$0	$0	$0	$425
		Total Funding	**$425**	**$0**	**$0**	**$0**	**$0**	**$0**	**$425**
8036	West Tenth Street Traffic Calming								
Project Status:	*Not Initiated*	Gas Tax	$220	$0	$0	$0	$0	$0	$220
		Total Funding	**$220**	**$0**	**$0**	**$0**	**$0**	**$0**	**$220**
Total Roadway Improvements Funding			**$16,201**	**$19,138**	**$6,245**	**$3,500**	**$4,200**	**$3,300**	**$52,584**

*Funding amounts given in thousands of dollars

Traffic Signals



Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7447	Traffic Signal: James Donlon Blvd./Metcalf St								
Project Status:	*Not Initiated*	Traffic Signal Fund	$0	$0	$0	$0	$400	$0	$400
		Total Funding	**$0**	**$0**	**$0**	**$0**	**$400**	**$0**	**$400**
7977	Traffic Signal: Heidorn Ranch Road/Prewett Ranch Drive								
Project Status:	*Planning/Design Stage*	Traffic Signal Fund	$395	$0	$0	$0	$0	$0	$395
		Total Funding	**$395**	**$0**	**$0**	**$0**	**$0**	**$0**	**$395**
8014	Trail Crossing Improvements								
Project Status:	*Not Initiated*	HSIP Grant	$0	$828	$0	$0	$0	$0	$828
		Traffic Signal Fund	$70	$22	$0	$0	$0	$0	$92
		Total Funding	**$70**	**$850**	**$0**	**$0**	**$0**	**$0**	**$920**
8015	Signal System Upgrade at Various Locations								
Project Status:	*Not Initiated*	HSIP Grant	$0	$2,521	$0	$0	$0	$0	$2,521
		Traffic Signal Fund	$10	$270	$0	$0	$0	$0	$280
		Total Funding	**$10**	**$2,791**	**$0**	**$0**	**$0**	**$0**	**$2,801**
8029	Countywide Smart Signals								
Project Status:	*Planning/Design Stage*	Gas Tax	$334	$50	$0	$0	$0	$0	$384
		Measure J	$66	$0	$0	$0	$0	$0	$66
		OBAG3	$0	$2,514	$0	$0	$0	$0	$2,514
		Total Funding	**$400**	**$2,564**	**$0**	**$0**	**$0**	**$0**	**$2,964**
Total Traffic Signals Funding			**$875**	**$6,205**	**$0**	**$0**	**$400**	**$0**	**$7,480**

*Funding amounts given in thousands of dollars

Wastewater & Storm Drain System

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7724	Sewer Main Improvements Program								
Project Status:	*Ongoing Program*	Sewer System Improvement Fund	$0	$150	$0	$150	$150	$150	$600
		Total Funding	**$0**	**$150**	**$0**	**$150**	**$150**	**$150**	**$600**
7736	Sewer Facility Rehabilitation Program								
Project Status:	*Ongoing Program*	Sewer Fund	$0	$150	$0	$150	$150	$150	$600
		Total Funding	**$0**	**$150**	**$0**	**$150**	**$150**	**$150**	**$600**
7745	Northeast Antioch Annexation Infrastructure								
Project Status:	*Not Initiated*	NE Annexation	$0	$0	$1,998	$0	$0	$0	$1,998
		Unfunded	$0	$0	$0	$1,500	$0	$0	$1,500
		Total Funding	**$0**	**$0**	**$1,998**	**$1,500**	**$0**	**$0**	**$3,498**
7750	Trash Capture Devices								
Project Status:	*Ongoing Program*	NPDES	$50	$100	$100	$100	$100	$100	$550
		Total Funding	**$50**	**$100**	**$100**	**$100**	**$100**	**$100**	**$550**
7923	Sewer Main Trenchless Rehabilitation								
Project Status:	*Ongoing Program*	Sewer Fund	$50	$300	$0	$300	$300	$0	$950
		Total Funding	**$50**	**$300**	**$0**	**$300**	**$300**	**$0**	**$950**
7993	East Antioch Creek Outfall Improvements								
Project Status:	*Planning/Design Stage*	Sewer Fund	$1,500	$0	$0	$0	$0	$0	$1,500
		Sewer System Improvement Fund	$1,000	$0	$0	$0	$0	$0	$1,000
		Total Funding	**$2,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500**
Total Wastewater & Storm Drain System Funding			**$2,600**	**$700**	**$2,098**	**$2,200**	**$700**	**$400**	**$8,698**

*Funding amounts given in thousands of dollars

Water System

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7628	Water Main Replacement Program								
Project Status:	*Ongoing Program*	Water Fund	$294	$2,000	$0	$2,000	$0	$2,000	$6,294
		Total Funding	**$294**	**$2,000**	**$0**	**$2,000**	**$0**	**$2,000**	**$6,294**
7670	Water Treatment Plant Operations								
Project Status:	*Ongoing Program*	Water Fund	$0	$500	$0	$500	$0	$500	$1,500
		Total Funding	**$0**	**$500**	**$0**	**$500**	**$0**	**$500**	**$1,500**
7672	Water Studies and Planning								
Project Status:	*Ongoing Program*	Water Fund	$426	$225	$300	$225	$200	$300	$1,676
		Total Funding	**$426**	**$225**	**$300**	**$225**	**$200**	**$300**	**$1,676**
7674	Storage Reservoir Rehabilitation								
Project Status:	*Not Initiated*	Water Fund	$0	$1,600	$1,500	$0	$0	$800	$3,900
		Total Funding	**$0**	**$1,600**	**$1,500**	**$0**	**$0**	**$800**	**$3,900**
7675	Water Treatment Plant Improvements								
Project Status:	*Ongoing Program*	Water Fund	$659	$475	$500	$450	$500	$450	$3,034
		Total Funding	**$659**	**$475**	**$500**	**$450**	**$500**	**$450**	**$3,034**
7682	Water Treatment Plant Solids Handling Improvements								
Project Status:	*Planning/Design Stage*	Water Fund	$500	$700	$0	$250	$0	$0	$1,450
		Total Funding	**$500**	**$700**	**$0**	**$250**	**$0**	**$0**	**$1,450**
7684	Water Treatment Plant Drainage Capture								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$0	$200	$0	$0	$200
		Total Funding	**$0**	**$0**	**$0**	**$200**	**$0**	**$0**	**$200**
7697	Water Treatment Plant Electrical Upgrade								
Project Status:	*Planning/Design Stage*	Water Fund	$0	$1,350	$0	$1,000	$0	$0	$2,350
		Total Funding	**$0**	**$1,350**	**$0**	**$1,000**	**$0**	**$0**	**$2,350**
7699	Brackish Water Desalination								
Project Status:	*Under Construction*	Water Fund	$5,821	$0	$0	$0	$0	$0	$5,821
		Total Funding	**$5,821**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,821**

*Funding amounts given in thousands of dollars

Water System

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7935	Re-Coating Surface of Clearwells and Fluoride Storage								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$300	$0	$0	$0	$300
		Total Funding	**$0**	**$0**	**$300**	**$0**	**$0**	**$0**	**$300**
7937	Pittsburg / Antioch Water Intertie								
Project Status:	*Not Initiated*	Water Fund	$0	$775	$0	$0	$0	$0	$775
		Total Funding	**$0**	**$775**	**$0**	**$0**	**$0**	**$0**	**$775**
7952	Parallel Raw Water Pipeline								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$0	$0	$2,000	$0	$2,000
		Total Funding	**$0**	**$0**	**$0**	**$0**	**$2,000**	**$0**	**$2,000**
7978	Water Treatment Plant HVAC Systems								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$0	$1,500	$0	$0	$1,500
		Total Funding	**$0**	**$0**	**$0**	**$1,500**	**$0**	**$0**	**$1,500**
7979	Water Treatment Plant B Flash Mixers								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$500	$0	$0	$0	$500
		Total Funding	**$0**	**$0**	**$500**	**$0**	**$0**	**$0**	**$500**
7980	Water Treatment Plant B Solar Covers								
Project Status:	*Not Initiated*	Water Fund	$0	$500	$0	$0	$0	$0	$500
		Total Funding	**$0**	**$500**	**$0**	**$0**	**$0**	**$0**	**$500**
7981	Water Treatment Plant B Improvements								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$500	$0	$500	$0	$1,000
		Total Funding	**$0**	**$0**	**$500**	**$0**	**$500**	**$0**	**$1,000**
7992	AMI Water Meter Reading Upgrade								
Project Status:	*Ongoing Program*	Water Fund	$1,866	$1,500	$1,500	$1,500	$1,500	$1,500	$9,366
		Total Funding	**$1,866**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$9,366**
7996	Sodium Hypochlorite Injection Distribution System Improvements								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$2,500	$0	$0	$0	$2,500
		Total Funding	**$0**	**$0**	**$2,500**	**$0**	**$0**	**$0**	**$2,500**

*Funding amounts given in thousands of dollars

Water System

Project No.	Project Title	Funding Source	Revised FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
7997	Water Treatment Plant Variable Frequency Drives								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$0	$0	$500	$0	$500
		Total Funding	**$0**	**$0**	**$0**	**$0**	**$500**	**$0**	**$500**
8001	Chemical Injection Modifications								
Project Status:	*Not Initiated*	Water Fund	$176	$0	$0	$0	$0	$0	$176
		Total Funding	**$176**	**$0**	**$0**	**$0**	**$0**	**$0**	**$176**
8002	Water Treatment Plant Generator Replacement								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$900	$0	$0	$0	$900
		Total Funding	**$0**	**$0**	**$900**	**$0**	**$0**	**$0**	**$900**
8003	Canal Pump Variable Frequency Drives								
Project Status:	*Not Initiated*	Water Fund	$0	$0	$300	$0	$0	$0	$300
		Total Funding	**$0**	**$0**	**$300**	**$0**	**$0**	**$0**	**$300**
8004	Lone Tree Way Booster Pump Improvements								
Project Status:	*Not Initiated*	Water Fund	$0	$1,100	$0	$0	$0	$0	$1,100
		Total Funding	**$0**	**$1,100**	**$0**	**$0**	**$0**	**$0**	**$1,100**
8017	Reservoir Road Rehabilitation								
Project Status:	*Not Initiated*	Water Fund	$0	$550	$0	$0	$0	$0	$550
		Total Funding	**$0**	**$550**	**$0**	**$0**	**$0**	**$0**	**$550**
Total Water System Funding			**$9,742**	**$11,275**	**$8,800**	**$7,625**	**$5,200**	**$5,550**	**$48,192**

*Funding amounts given in thousands of dollars

Park Facilities Upgrade

Location: Citywide

Project Manager: Derek Traya

Estimated Completion: Ongoing Program

Project Description: This project will rehabilitate and upgrade aging park playground equipment and facilities throughout the City.

Justification: Upgrades to community parks help maintain a healthy community.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Park-In-Lieu Fund	$ 515,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,265,000
TOTAL	**$ 515,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,265,000**

Pedestrian/ADA Improvements

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This project will construct new curb ramps in conformance with State and American with Disability Act guidelines and replace damaged sidewalks.

Justification: The project will improve pedestrian access by installing curb ramps and reducing hazards in the public right of way.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Measure J	$ 485,000	$ -	$ -	$ 500,000	$ -	$ 500,000	$ 1,485,000
TOTAL	**$ 485,000**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ 1,485,000**

Roadway Improvements 7358

Sidewalk Repair Program

Location: Citywide

Project Manager: Mitchell Loving

Estimated Completion: Ongoing Program

Project Description: This program will replace concrete sidewalks, curb and gutter that have been damaged by tree roots or broken as part of an underground utility repair. The program also installs new curb ramps to improve pedestrian accessibility.

Justification: Overgrown tree roots and repairs to underground utilities damage sections of concrete curb, gutter, and sidewalk. The program helps to mitigate risks of trip and fall incidents throughout the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 313,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,063,000
Sewer Fund	$ 314,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,064,000
Water Fund	$ 313,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,063,000
TOTAL	**$ 940,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 3,190,000**

Roadway Improvements 7359

Pavement Management System Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This program evaluates City streets every two years based on pavement condition and provides pavement repair options. The City will seek a federal grant, P-TAP (Pavement Management Technical Assistant Program) to assist with the program.

Justification: A Pavement Management Plan is required as a condition of Measure "J" funding for street improvements. P-TAP Funding is often available for this work.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 35,000	$ 80,000	$ -	$ 30,000	$ -	$ 30,000	$ 175,000
Unfunded	$ -	$ -	$ -	$ 70,000	$ -	$ 70,000	$ 140,000
TOTAL	**$ 35,000**	**$ 80,000**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**	**$ 315,000**

Roadway Improvements 7362

Pavement Surface Treatments

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This program provides pavement preservation treatments such as cape seal, micro-surfacing and other preventative maintenance treatments to extend the useful life of a roadway.

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

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Measure J	$ 10,000	$ 1,400,000	$ -	$ 200,000	$ 500,000	$ -	$ 2,110,000
RMRA	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 3,000,000
TOTAL	**$ 10,000**	**$ 2,400,000**	**$ -**	**$ 1,200,000**	**$ 500,000**	**$ 1,000,000**	**$ 5,110,000**

Hillcrest Ave. Left Turn at Wild Horse Road

Location: Hillcrest Avenue at Wildhorse Road

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will extend the Hillcrest Avenue left turn pocket at Wildhorse Road.

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

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment District 26	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
TOTAL	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Traffic Signal: James Donlon Blvd./Metcalf St

Location: The intersection at James Donlon Boulevard and Metcalf Street

Project Manager: Scott Buenting

Estimated Completion: 2029

Project Description: This project will install a new traffic signal and related facilities at the intersection of James Donlon Blvd. /Metcalf Street and Laurel Road/Canada Valley Road.

Justification: This facility is expected to improve traffic safety in the area following additional development.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Traffic Signal Fund	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ 400,000**

Roadway Improvements 7448

Transportation Impact Fee Study

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

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

Justification: This study is used to assist with financing transportation improvements needed to support new development and redevelopment activities throughout the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Measure J	$ 41,000	$ -	$ 45,000	$ -	$ -	$ -	$ 86,000
TOTAL	**$ 41,000**	**$ -**	**$ 45,000**	**$ -**	**$ -**	**$ -**	**$ 86,000**

Water Main Replacement Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This program replaces deteriorated water facilities to improve efficiency in the existing system as identified in the Water System Master Plan or as requested by the Water Distribution Division.

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

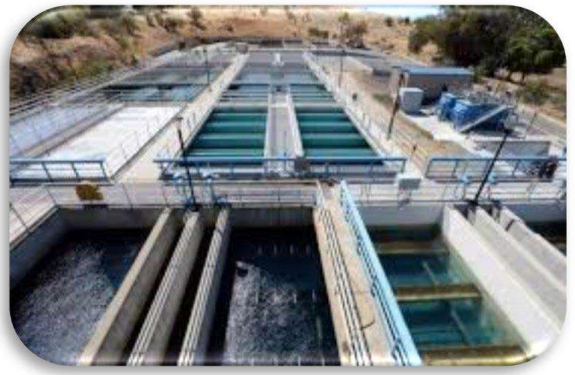
Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 294,000	$ 2,000,000	$ -	$ 2,000,000	$ -	$ 2,000,000	$ 6,294,000
TOTAL	**$ 294,000**	**$ 2,000,000**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**	**$ 6,294,000**

Water Treatment Plant Operations

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: Ongoing Program



Project Description: This project will replace the granular activated carbon filters of both Plant "A" and "B".

Justification: The granular activated carbon filters must be replaced every four to five years to perform efficiently.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 1,500,000
TOTAL	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ 1,500,000**

Water Studies and Planning

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This project will prepare and update various water studies and planning documents including the Water System Master Plan, Water Rate Study, Risk Management Plan, Urban Water Management Plan Update, Watershed Sanitary Survey Update, Groundwater Sustainability Plan, Integrated Regional Water Management Plan, Risk Resilience Assessment and Emergency Response Plan.

Justification: Various water related studies and planning documents must be completed for the City to be compliant with State and industry requirements.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 426,000	$ 225,000	$ 300,000	$ 225,000	$ 200,000	$ 300,000	$ 1,676,000
TOTAL	**$ 426,000**	**$ 225,000**	**$ 300,000**	**$ 225,000**	**$ 200,000**	**$ 300,000**	**$ 1,676,000**

Storage Reservoir Rehabilitation

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2030

Project Description: This project rehabilitates water storage reservoirs throughout the City. Work to be performed may include recoating, repainting, installation of mixers and sampling stations and seismic upgrades.

Justification: Maintenance and upgrades of water storage reservoirs are necessary to prolong their useful lives.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 1,600,000	$ 1,500,000	$ -	$ -	$ 800,000	$ 3,900,000
TOTAL	**$ -**	**$ 1,600,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ 800,000**	**$ 3,900,000**

Water Treatment Plant Improvements

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: Ongoing Program

Project Description: This project will perform minor improvements at the Water Treatment Plant. The work may include replacement of deteriorating equipment, installation of new controls, construction of facilities, clearwell improvements and installation of a Zone 1 flow meter.

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

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 659,000	$ 475,000	$ 500,000	$ 450,000	$ 500,000	$ 450,000	$ 3,034,000
TOTAL	**$ 659,000**	**$ 475,000**	**$ 500,000**	**$ 450,000**	**$ 500,000**	**$ 450,000**	**$ 3,034,000**

Water Treatment Plant Solids Handling Improvements

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2028

Project Description: This project will evaluate the existing solids handling and dewatering operation at the Water Treatment Plant and, if warranted, design and construct additional facilities.

Justification: Solids handling and dewatering are currently performed by a private contractor. This exercise will determine if a City owned system may be more cost effective.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 500,000	$ 700,000	$ -	$ 250,000	$ -	$ -	$ 1,450,000
TOTAL	**$ 500,000**	**$ 700,000**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ 1,450,000**

Water Treatment Plant Drainage Capture

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2028

Project Description: This project will re-evaluate the existing sludge lagoon. This project may include removal of accumulated solids, stabilization of banks and installation of decant/disposal system or constructing a new City owned facility.

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

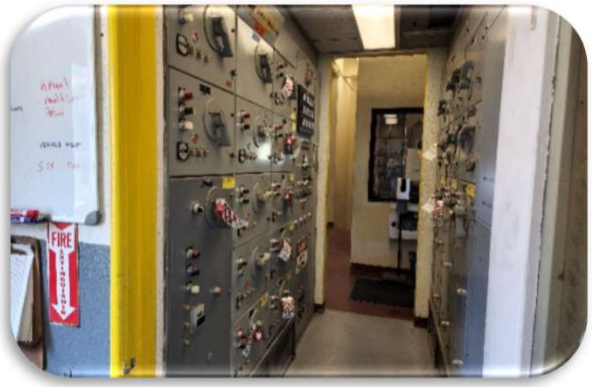
Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ 200,000**

Water Treatment Plant Electrical Upgrade

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: The project will relocate and upgrade the aging electric facilities at the Water Treatment Plant.

Justification: Electrical equipment is aging and requires upgrades to continue to function properly.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 1,350,000	$ -	$ 1,000,000	$ -	$ -	$ 2,350,000
TOTAL	**$ -**	**$ 1,350,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ 2,350,000**

Brackish Water Desalination

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will construct a 6 MGD brackish water desalination plant that would treat water from the San Joaquin River during times of high chloride content. The work will include the replacement of the City's river intake facility and install a new fish screen. Approximately 4 miles of pipeline will be constructed to convey brine concentrate from the water treatment plant to Delta Diablo.

Justification: This process will enable the City the ability to treat river water in times of drought and future dry conditions due to climate change and protect the City's Pre-1914 water rights.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 5,821,000	$ -	$ -	$ -	$ -	$ -	$ 5,821,000
TOTAL	**$ 5,821,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,821,000**

Sewer Main Improvements Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: Improvements to the existing sanitary sewer collection system are needed to increase functionality or expand capacity.

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

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Sewer System Improvement Fund	$ -	$ 150,000	$ -	$ 150,000	$ 150,000	$ 150,000	$ 600,000
TOTAL	**$ -**	**$ 150,000**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 600,000**

Sewer Facility Rehabilitation Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This program rehabilitates damaged and deteriorating sewer collection facilities.

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

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Sewer Fund	$ -	$ 150,000	$ -	$ 150,000	$ 150,000	$ 150,000	$ 600,000
TOTAL	**$ -**	**$ 150,000**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 600,000**

Northeast Antioch Annexation Infrastructure

Location: Northeast Annexation area

Project Manager: Scott Buenting

Estimated Completion: 2028

Project Description: This project will construct new underground facilities and provide additional infrastructure on St. Claire Dr, Trembath Lane, Viera Ave, Stewart Lane, Vine Lane, Bown Ave, Walnut Ave, Santa Fe Ave, and Wilbur Ave.

Justification: Domestic water and sanitary sewer facilities have been installed in some of these areas. Additional work may include storm water collection, curb, gutter and sidewalk and street lighting.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
NE Annexation	$ -	$ -	$ 1,998,000	$ -	$ -	$ -	$ 1,998,000
Unfunded	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000
TOTAL	**$ -**	**$ -**	**$ 1,998,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ 3,498,000**

Trash Capture Devices

Location: Citywide

Project Manager: Phil Hoffmeister

Estimated Completion: Ongoing Program

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

Justification: To provide compliance with Provision C.10 the City's MS4 National Pollutant Discharge Elimination System stormwater permit (R2-2015-0049; as amended by R2-2019-0004).

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
NPDES	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 550,000
TOTAL	**$ 50,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 550,000**

Roadway Improvements 7921

Citywide Signage Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This program includes designing and installing facility, location and point of interest signs throughout the City.

Justification: The program will enlighten residents and visitors of numerous parks, facilities, and attractions within the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ 420,000
Unfunded	$ -	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,000,000
TOTAL	**$ 420,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 1,420,000**

Roadway Improvements 7922

Traffic Calming Program

Location: Citywide

Project Manager: Mitchell Loving

Estimated Completion: Ongoing Program

Project Description: This program implements traffic calming strategies on roadways that have been identified by residents and confirmed by the City Engineer.

Justification: Excessive speed on residential roadways is a safety concern. This program strives to reduce the risks of traffic accidents throughout the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Measure J	$ 393,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,143,000
Gas Tax	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
TOTAL	**$ 443,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,443,000**

Sewer Main Trenchless Rehabilitation

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: This program rehabilitates damaged and deteriorated sanitary sewer pipelines utilizing trenchless methods such as pipe bursting and cured in-place pipe installation.

Justification: Portions of the existing sanitary sewer collection system are damaged or deteriorating and need replacement and upgrades. Trenchless rehabilitation of sanitary sewer pipelines is much less expensive than replacement of the pipeline due to the small excavation required to access the pipelines and minimum damage to the ground surface.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Sewer Fund	$ 50,000	$ 300,000	$ -	$ 300,000	$ 300,000	$ -	$ 950,000
TOTAL	**$ 50,000**	**$ 300,000**	**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ 950,000**

L Street Improvements

Location: L Street between Highway 4 and the Antioch Marina

Project Manager: Scott Buenting

Estimated Completion: 2028

Project Description: This project will consist of modifying and widening portions of the roadway, constructing new concrete curb, gutter, sidewalks and curb cuts, installing landscaping and decorative hardscape, improve bicycle access and upgrading signage and striping throughout the project. The project will be constructed in 2 phases. Phase 1 is Hwy 4 to Sycamore and W 10th to Marina. Phase 2 is Sycamore to W 10th.

Justification: Improve pedestrian and bicycle safety, traffic flow and aesthetics from Highway 4 to the Marina and the Rivertown District.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
RMRA	$ 5,432,000	$ -	$ -	$ -	$ -	$ -	$ 5,432,000
OBAG2	$ 1,469,000	$ -	$ -	$ -	$ -	$ -	$ 1,469,000
Measure J	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
SS4A Grant	$ -	$ 13,008,000	$ -	$ -	$ -	$ -	$ 13,008,000
TOTAL	**$ 8,101,000**	**$ 13,008,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 21,109,000**

Amtrak Station Improvements

Location: 100 I Street

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will install landscaping, hardscaping, and benches at the current train station.

Justification: The non-operational ticket booth and bathroom have been demolished and this project will improve usage and beautify the area for better use.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 375,000	$ -	$ -	$ -	$ -	$ -	$ 375,000
TOTAL	**$ 375,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 375,000**

Marina Basin Dredging

Location: Antioch Marina

Project Manager: Derek Traya

Estimated Completion: 2026

Project Description: This project will remove sediment within the Marina basin to maintain an appropriate depth throughout the marina berths and waterway.

Justification: If proper depths are not maintained berths become silted and unusable resulting in a loss of revenue for the marina and loss of rentable spaces for residents.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
TOTAL	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Re-Coating Surface of Clearwells and Fluoride Storage

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2027

Project Description: The project will re-coat the top surface of the Plant "B" clearwell and the fluoride bulk tank.

Justification: Maintaining protective coating increases the life expectancy of the facilities by sealing the surface.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
TOTAL	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Pittsburg / Antioch Water Intertie

Location: Intersection of Delta Fair Blvd. and E. Leland Rd.

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will improve the connections between the City of Antioch and City of Pittsburg's water systems.

Justification: The current intertie is unreliable and in the event of an emergency, a reliable interconnection between the cities of Antioch and Pittsburg should be established to help maintain water supply.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 775,000	$ -	$ -	$ -	$ -	$ 775,000
TOTAL	**$ -**	**$ 775,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 775,000**

Roadway Improvements 7940

Pavement Plugs and Leveling Courses

Location: Citywide

Project Manager: Mitchell Loving

Estimated Completion: Ongoing Program

Project Description: This program prepares roadways to receive a full street width surface treatment such as a cape seal or micro-surfacing by constructing asphalt concrete plugs and leveling courses typically within the driving lanes.

Justification: Roadway rehabilitation utilizing asphalt concrete plugs and leveling courses in conjunction with a surface treatment is a cost-effective way of extending the useful life of a roadway.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
RMRA	$ 2,385,000	$ -	$ 2,000,000	$ -	$ 2,000,000	$ -	$ 6,385,000
TOTAL	**$ 2,385,000**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**	**$ -**	**$ 6,385,000**

Roadway Improvements 7941

Streetlighting Improvements

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: 2027

Project Description: This project will survey the existing street lighting throughout the City and implement improvements to increase safety and decrease energy usage.

Justification: Street lighting is inconsistent in various areas. Evaluating the existing conditions and implementing improvements increases public safety.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 390,000	$ -	$ -	$ -	$ -	$ -	$ 390,000
Unfunded	$ -	$ 1,100,000	$ 1,000,000	$ -	$ -	$ -	$ 2,100,000
TOTAL	**$ 390,000**	**$ 1,100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,490,000**

Median Island Improvements

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: Ongoing Program

Project Description: This project will improve existing median islands by installing low maintenance landscape and decorative hardscape in various locations throughout the City.

Justification: These improvements will improve median islands with beautiful vegetation and decorative hardscape that will enhance the street scape aesthetics.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,400,000
Measure J	$ 941,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 3,691,000
TOTAL	**$ 1,341,000**	**$ 950,000**	**$ 950,000**	**$ 950,000**	**$ 950,000**	**$ 950,000**	**$ 6,091,000**

Jacobsen Park Renovation

Location: Jacobsen Park

Project Manager: Derek Traya

Estimated Completion: 2025

Project Description: This project will renovate Jacobsen Park including replacing aging playground equipment and rehabilitating existing fields and courts.

Justification: The facilities and amenities within this park are aging and deteriorated.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Park-In-Lieu Fund	$ 625,000	$ -	$ -	$ -	$ -	$ -	$ 625,000
TOTAL	**$ 625,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 625,000**

Marchetti Park Renovation

Location: Marchetti Park

Project Manager: Derek Traya

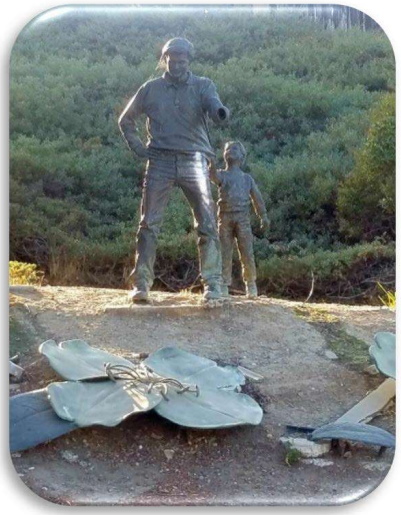
Estimated Completion: 2026

Project Description: This project will renovate Marchetti Park including replacing aging playground equipment and rehabilitating existing fields and courts.

Justification: The facilities and amenities within this park are aging and deteriorated.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Park-In-Lieu Fund	$ 1,223,000	$ -	$ -	$ -	$ -	$ -	$ 1,223,000
Prop 68 Grant	$ 248,000	$ -	$ -	$ -	$ -	$ -	$ 248,000
General Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
TOTAL	**$ 1,871,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,871,000**

Restoration of Public Art



Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: 2029

Project Description: This project will include the restoration of various public art pieces throughout the City.

Justification: Many art pieces within the City are deteriorating or have been damaged and are in need of restoration.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 47,000	$ -	$ -	$ -	$ -	$ -	$ 47,000
Unfunded	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	$ 100,000
TOTAL	**$ 47,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ -**	**$ 147,000**

Prewett Park Easement Fencing

Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will construct a custom wooden fence along the property line between Lone Tree Way and the East Bay Municipal Utility District. The fence will extend a distance of approximately 3,100 feet from Deer Valley Road to the commercial property east of Prewett Park.

Justification: The existing barbed wire fencing is deteriorating and needing replacement.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
AD 27/31	$ -	$ -	$ 74,000	$ -	$ -	$ -	$ 74,000
Gas Tax	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
General Fund	$ -	$ -	$ 35,000	$ -	$ -	$ -	$ 35,000
Unfunded	$ -	$ -	$ 414,000	$ -	$ -	$ -	$ 414,000
TOTAL	**$ -**	**$ -**	**$ 553,000**	**$ -**	**$ -**	**$ -**	**$ 553,000**

Parallel Raw Water Pipeline

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2029

Project Description: This project will construct a second pipeline for conveying raw water from the Municipal Reservoir to the Water Treatment Plant.

Justification: An additional pipeline will increase the reliability of the raw water conveyance system.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

Murals

Location: Citywide

Project Manager: Brad Helfenberger

Estimated Completion: Ongoing Program

Project Description: This project will restore and paint new murals throughout the City.

Justification: The beautification of the City is important to the quality of life of residents.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 480,000
TOTAL	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 480,000**

Utility Box Art Work

Location: Citywide

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: This project will paint artwork on utility boxes throughout the City.

Justification: Creating artwork and beautifying utility boxes is important to the quality of life of residents.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ 1,000
TOTAL	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

City Hall Office Modifications, Phase 2

Location: City Hall at 200 H St.

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: The project will consist of the second phase of remodeling the interior office space on the basement and second floor of City Hall to make it better suited for staffing needs.

Justification: The current layout of the office space is not using the space efficiently; modifications would allow for more staff working more effectively.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 48,000	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,448,000
Development Impact Fees	$ -	$ 173,000	$ -	$ -	$ -	$ -	$ 173,000
TOTAL	**$ 48,000**	**$ 1,573,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,621,000**

Overhead Utility Undergrounding

Location: TBD

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will convert the overhead utilities to underground at locations to be determined.

Justification: Undergrounding overhead utilities increases safety and longevity of the system.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Rule 20A	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
TOTAL	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Contra Loma Estates Park Renovation

Location: Contra Loma Estates Park

Project Manager: Mitchell Loving

Estimated Completion: 2025

Project Description: This project will renovate Contra Loma Estates Park by constructing new lighted walking pathways with outdoor exercise equipment, shaded picnic, and barbeque areas, climbing features near the existing playground, a dog park, basketball court lighting and restroom.

Justification: The City received grant funding to renovate this underutilized park.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Prop 68 Grant	$ 2,021,000	$ -	$ -	$ -	$ -	$ -	$ 2,021,000
Park-In-Lieu Fund	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
TOTAL	**$ 2,221,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,221,000**

Prewett Park Pool Resurfacing

Location: Prewett Park

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: This project will replace the deteriorating pool plaster on multiple pools.

Justification: Industry standard is to replaster commercial pools once every 10 years. None of the Water Park pools have been replastered in that timeframe. Aging pool plaster emits mineral dust that clogs pool filters creating future repairs for filtration systems. Additionally, rough spots where plaster has worn out are currently showing, creating safety hazards for guests, and generally contributing to an undesirable appearance.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 425,000	$ 189,000	$ -	$ -	$ -	$ -	$ 614,000
Unfunded	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
TOTAL	**$ 555,000**	**$ 189,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 744,000**

Prewett Park Grand Plaza Shade Structure Upgrade

Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will improve the shade structure at the Grand Plaza at Prewett Park by installing a lattice roof.

Justification: The previous fabric shade product was destroyed during a wind event in October 2019 and was discarded. Upgrading to a lattice roof will provide stronger product sustainability and reduce risk of injury to persons and damage to the facility.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Development Impact Fees	$ 151,000	$ -	$ -	$ -	$ -	$ -	$ 151,000
TOTAL	**$ 151,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 151,000**

Police Department Parking Lot Expansion

Location: Police Department

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will expand staff parking at the Police Department by converting the open space located in the northwest corner of the Police facility into paved parking.

Justification: Additional parking is needed to accommodate staffing at the Police Department.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Development Impact Fees	$ 20,000	$ 53,000	$ -	$ -	$ -	$ -	$ 73,000
TOTAL	**$ 20,000**	**$ 53,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 73,000**

Police Department Investigation Unit Remodel

Location: Police Department

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will reconfigure the Investigations Unit area within the Police Department.

Justification: Remodeling of the area is needed to better accommodate current usage and staffing.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Development Impact Fees	$ -	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
TOTAL	**$ -**	**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 85,000**

Emergency Operations Center Improvements

Location: Emergency Operations Center

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will upgrade facilities, such as data connections, network components, laptops, projectors, and other technology required to effectively operate the City's Emergency Operations Center.

Justification: The Emergency Operations Center is a critical facility when disasters occur. The facilities required to effectively operate the Emergency Operations Center are currently aging and unreliable and need to be upgraded.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 480,000	$ -	$ -	$ -	$ -	$ -	$ 480,000
TOTAL	**$ 480,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 480,000**

Facility Maintenance and Repairs

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: Ongoing Program

Project Description: This project consists primarily of roof repairs at several City facilities. There will be additional siding repair at the Prewett Water Park and incidental HVAC ducting repairs due to roof repairs and maintenance.

Justification: Ongoing maintenance of City owned facilities is crucial to continue providing needed services to the City's residents and to maintain the value of the City's assets.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
General Fund	$ 805,000	$ -	$ -	$ -	$ -	$ -	$ 805,000
Unfunded	$ -	$ 185,000	$ 242,000	$ -	$ -	$ -	$ 427,000
TOTAL	**$ 805,000**	**$ 335,000**	**$ 242,000**	**$ -**	**$ -**	**$ -**	**$ 1,382,000**

Traffic Signal: Heidorn Ranch Road/Prewett Ranch Drive

Location: Heidorn Ranch Road and Prewett Ranch Drive

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will install a new traffic signal and related facilities at the intersection of Heidorn Ranch Road and Prewett Ranch Drive.

Justification: This is a developer funded facility constructed for future traffic needs.

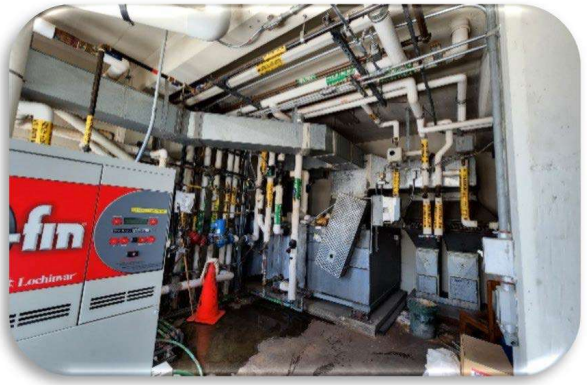
Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Traffic Signal Fund	$ 395,000	$ -	$ -	$ -	$ -	$ -	$ 395,000
TOTAL	**$ 395,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 395,000**

Water Treatment Plant HVAC Systems

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will replace various HVAC systems within the Water Treatment Plant.

Justification: The systems are aging and unreliable and need to be replaced.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ 1,500,000**

Water Treatment Plant B Flash Mixers

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2027

Project Description: This project will conduct maintenance and repairs on the flash mixers at Plant B at the Water Treatment Plant.

Justification: The system has met its useful life and needs to be replaced.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
TOTAL	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Water Treatment Plant B Solar Covers

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2026

Project Description: This project will replace the solar covers at Plant B at the Water Treatment Plant.

Justification: The covers help regulate temperature within the basins. The existing covers are deteriorating and need to be replaced.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
TOTAL	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Water Treatment Plant B Improvements

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2027

Project Description: This project will replace deteriorating equipment, repair aging and damaged facilities, upgrade controls and install new facilities.

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

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ 1,000,000
TOTAL	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**	**$ 1,000,000**

Trail Maintenance Program

Location: Various Trails Citywide

Project Manager: Carlos Zepeda

Estimated Completion: Ongoing Program

Project Description: This program will install asphalt concrete overlays on existing paved trails to preserve the integrity of the pathways. The work is scheduled to be performed on Mokelumne Trail, Deerfield Corridor, Almondridge Trail, Lexington Pathway, Bellflower Trail, and Mesa Ridge Trail from Deer Valley to Grass Valley and Mokelumne Dr. to Deer Valley Road.

Justification: Maintenance of the City's trail system provides safe access through the City's open spaces.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 253,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,128,000
TOTAL	**$ 253,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 1,128,000**

Community Park Synthetic Turf Replacement

Location: Community Park

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will rehabilitate the base material and replace the synthetic turf at the Community Park soccer fields.

Justification: The synthetic turf fields have reached their useful life.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,200,000
TOTAL	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**

Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm

Location: All City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 2025

Project Description: This project will include installation of new security access, monitoring and surveillance hardware at all City facilities. Cameras, intrusion, and security access will be added at facilities which currently do not have security monitoring. Existing facilities with security will be upgraded as well to bring all the City's building under one security monitoring systems provider.

Justification: The City seeks to always maintain the security of its employees and infrastructure. Upgrading and adding security and fire monitoring capabilities throughout the City's facilities achieves this goal.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 195,000	$ -	$ -	$ -	$ -	$ -	$ 195,000
Recreational Fund	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
TOTAL	**$ 215,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 215,000**

Installation of Police Department Radio Simulcast Tower

Location: 75 Walton Lane

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will install a simulcast tower at 75 Walton Lane that will provide additional radio coverage in the southwest part of the City.

Justification: Currently, there is a large "dead" radio coverage area in the southwest part of the city. This creates a significant safety issue for our employees, as well as the public. Installation of the radio simulcast tower will improve response to calls in this area.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 231,000	$ -	$ -	$ -	$ -	$ -	$ 231,000
TOTAL	**$ 231,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 231,000**

Nick Rodriguez Community Center Rehab

Location: Nick Rodriguez Community Center/Antioch Senior Center

Project Manager: Brad Helfenberger

Estimated Completion: 2025

Project Description: This project will remodel, upgrade ADA accessibility and technology, and replace the roof at the Nick Rodriguez Community Center and Antioch Senior Center.

Justification: Currently, the facility is not ADA compliant, existing amenities have reached the end of service life, and hazardous material mitigation will be necessary during construction. Upgrades are needed to provide high quality recreation programs and services to the residents in downtown/northern Antioch.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
State Grant - CNRA	$ 2,178,000	$ -	$ -	$ -	$ -	$ -	$ 2,178,000
General Fund	$ -	$ 259,000	$ -	$ -	$ -	$ -	$ 259,000
TOTAL	**$ 2,178,000**	**$ 259,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,437,000**

AMI Water Meter Reading Upgrade

Location: Citywide

Project Manager: Shaun Connelly

Estimated Completion: Ongoing Program

Project Description: This project will replace the existing drive-by Automatic Meter Reading system with Advanced Metering Infrastructure (AMI) which provides real-time water meter reading. This project requires a full retrofit of all existing water meter and meter box lids to allow water meter readings to communicate through a cellular network.

Justification: The cellular water meter upgrade will provide real-time meter readings to residents online. City staff will have access to reliable water meter readings and effectively address customer service concerns. Water conservation is a priority to the City and this system upgrade enables the City to continue improving its conservation efforts.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 1,866,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 9,366,000
TOTAL	**$ 1,866,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 9,366,000**

East Antioch Creek Outfall Improvements

Location: East Antioch Creek

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will replace the East Antioch Creek outfall near the intersection of Fulton Shipyard Road and McElhaney Road. The work will include replacement of two sections of storm drainpipe with associated flapper gates and reconstructing a deteriorating sanitary sewer pipeline that crosses the outfall piping.

Justification: The storm drains and sewer pipelines are deteriorating and causing tidal water to erode soil on the outside of the pipes. These lines affect soil stability under an access road.

Funding Sources	Current	Proposed					Total
		FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Sewer Fund	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Sewer System Improvement Fund	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
TOTAL	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Sodium Hypochlorite Injection Distribution System Improvements

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2027

Project Description: This project will add sodium hypochlorite injection facilities at critical points of the distribution system.

Justification: The system has met its useful life and will need to be replaced. The City constantly struggles to maintain water quality in far parts of the system especially during low demand periods. Sodium hypochlorite injection will improve water quality, decrease consumer taste and odor complaints and prevent nitrification.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000
TOTAL	**$ -**	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Water Treatment Plant Variable Frequency Drives

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2029

Project Description: This project will add variable frequency drives to the City's existing treated water distribution system with the Water Treatment Plant.

Justification: The system will allow operators to slowly ramp up and control the flow of water leaving the treatment plant into the distribution system. The current motors do not allow any modification and are off or on, which is not ideal to maintain pressure and manage the system efficiently. Variable frequency drives will lessen the likelihood of main breaks from turning on and off pumps at the plant and provide a more consistent method of operation.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**

Chemical Injection Modifications

Location: Water Treatment Plant

Project Manager: Marcus Woodland

Estimated Completion: 2025

Project Description: This project will install flow paced pump meters and motors for chemical introduction at the Water Treatment Plant.

Justification: Flow paced technology allows operations to manage and make changes in real time providing a more efficient and cost-effective treatment process.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 176,000	$ -	$ -	$ -	$ -	$ -	$ 176,000
TOTAL	**$ 176,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 176,000**

Water Treatment Plant Generator Replacement

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will replace the existing water treatment plant generators.

Justification: The current generators are nearing the end of their useful service life and need to be replaced to maintain future operations reliability in the event of a power failure.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ 900,000
TOTAL	**$ -**	**$ -**	**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ 900,000**

Canal Pump Variable Frequency Drives

Location: Canal Pump on Lone Tree Way

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will install variable frequency drives at the canal pumps.

Justification: The variable frequency drive motors will increase the lifespan of existing pumps and allow operations to fill and drain the Antioch Municipal Reservoir more responsibly and efficiently. This addition will lessen the impact on the reservoirs earthen dam.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
TOTAL	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Lone Tree Way Booster Pump Improvements

Location: Lone Tree Way Booster Pump Station

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will replace outdated generator, electrical panels, pumps, motors, control valves and install a new flow meter at the Lone Tree Way Booster Pump Station.

Justification: The facility is aging and requires improvements for reliability and efficiency.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
TOTAL	**$ -**	**$ 1,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**

Wi-Fi Installation in Downtown

Location: Downtown

Project Manager: Alan Barton

Estimated Completion: 2025

Project Description: This project will install Wi-Fi connection in the downtown area of the City.

Justification: The project will provide a wireless network to ensure residents and visitors in downtown stay connected online.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
ARPA	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
TOTAL	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

Public Safety and Community Resources Department Facility

Location: 800 W 2nd Street

Project Manager: Carlos Zepeda

Estimated Completion: 2026

Project Description: This project will evaluate locations for housing the Public Safety and Community Resources Department. This may include purchase of a new facility or modifying existing facilities as needed to accommodate the new department.

Justification: The new department currently does not have space suitable for staffing needs.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
ARPA	$ 833,000	$ -	$ -	$ -	$ -	$ -	$ 833,000
TOTAL	**$ 833,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 833,000**

Bicycle Garden Construction

Location: Prewett Community Park

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: The Bicycle Garden will be a hands-on bicycle training facility and designed like a miniature city streetscape. The park would consist of small roads that weave in and around landscaped areas with smaller scaled versions of real-life traffic features including signals, traffic signs, road markings, bus stops, bike lanes, train tracks, and more to help youth learn the rules-of-the-road.

Justification: To improve amenities to the residents of Antioch.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
SS4A Grant	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
Development Impact Fees	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
TOTAL	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

Rivertown Community Space

Location: Southeast Corner of Intersection at 2nd and E Streets

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will design and construct improvements at the former Antioch Lumber Storage Yard that will transform the area into a family friendly space.

Justification: This project will provide a community space in the downtown area utilizing the currently vacant parcel.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Park-In-Lieu Fund	$ 223,000	$ -	$ -	$ -	$ -	$ -	$ 223,000
Unfunded	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
TOTAL	**$ 4,723,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,723,000**

Antioch School Pedestrian Safety Improvements

Location: Various schools throughout the City

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program

Project Description: The project will install bicycle and pedestrian safety improvements near Antioch schools. Work may include items such as curb cuts, rectangular rapid flashing beacons, a speed radar, pedestrian warning devices, and updated school crossings and legends.

Justification: The project will improve access and safety within the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Unfunded	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
TOTAL	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 600,000**

Antioch Community Center Carpet Replacement

Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: This project will replace carpet in staff offices and the Prewett Library.

Justification: The carpet is original and is worn out in high traffic areas. Replacing the carpet is recommended at this time.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
TOTAL	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

Prewett Park Buildings Renovation

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: This project will rehabilitate both buildings at the Antioch Water Park, which will include roof and siding of the rear building, new flooring and paint, renovated locker rooms, restrooms and staff areas.

Justification: The Water Park has operated for 27 years without a major renovation. Most of the fixtures have reached the end of useful life. Both buildings are in need of rehabilitation.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 26,000	$ -	$ -	$ -	$ -	$ -	$ 26,000
Unfunded	$ 1,155,000	$ -	$ -	$ -	$ -	$ -	$ 1,155,000
TOTAL	**$ 1,181,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,181,000**

Prewett Park Concrete Improvements, Phase 4

Location: Prewett Water Park

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will rehabilitate portions of the existing concrete deck and pool coping.

Justification: The deck presents a safety issue in many areas. It is worn, cracked, and rough and will result in patron injury if not addressed soon.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 685,000	$ -	$ -	$ -	$ -	$ -	$ 685,000
Unfunded	$ 625,000	$ -	$ -	$ -	$ -	$ -	$ 625,000
TOTAL	**$ 1,310,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,310,000**

Prewett Park Mechanical and Structural Evaluation

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025

Project Description: This project will evaluate Antioch Water Park's aging equipment and structures to determine the best course of action for rehabilitation. The Sport Pool is one example which has settled and is no longer level and other equipment has reached its useful life.

Justification: The structures needing repair will eventually become inoperable if not addressed.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
TOTAL	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Trail Crossing Improvements

Location: Various Trail Crossings

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will install Hawk signals at trail crossings to enhance pedestrian and bicycle safety.

Justification: Installation of Pedestrian Hybrid Beacon (HAWK Signal) at the trail crossings has a potential to greatly enhance pedestrians' safety at locations that are noted as being problematic in the past.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
HSIP Grant	$ -	$ 828,000	$ -	$ -	$ -	$ -	$ 828,000
Traffic Signal Fund	$ 70,000	$ 22,000	$ -	$ -	$ -	$ -	$ 92,000
TOTAL	**$ 70,000**	**$ 850,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 920,000**

Signal System Upgrade at Various Locations

Location: Various Locations

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will improve signal hardware including lenses, backplates with retroflective borders, mounting, size, and number. This will also install pedestrian countdown signal heads and install an advance stop bar before cross walk.

Justification: Enhancing the signal hardware will provide better visibility of intersection signals and aid the drivers in advance perception of the upcoming intersection. Installation of pedestrian countdown signal heads will enhance pedestrian safety and result in reduction of collisions between pedestrians and vehicles. Installation of an advance stop bar before crosswalk will enhance pedestrian and bicycle safety by providing a buffer between the vehicles and pedestrians and bicycles.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
HSIP Grant	$ -	$ 2,521,000	$ -	$ -	$ -	$ -	$ 2,521,000
Traffic Signal Fund	$ 10,000	$ 270,000	$ -	$ -	$ -	$ -	$ 280,000
TOTAL	**$ 10,000**	**$ 2,791,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,801,000**

Reservoir Road Rehabilitation

Location: 4040 Lone Tree Way

Project Manager: Marcus Woodland

Estimated Completion: 2026

Project Description: This project will reinforce and repair the access road for the Antioch Municipal Reservoir.

Justification: The road to the dam is eroding and is hazardous to drive when wet.

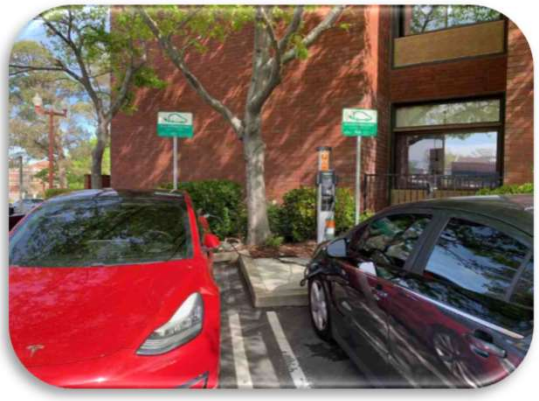
Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000
TOTAL	**$ -**	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Zero Emission Vehicle Transition

Location: Various City Facilities

Project Manager: Scott Buenting

Estimated Completion: 2027



Project Description: This project will install electric vehicle charging stations at various City facilities to support the City's transition to a Zero Emission Fleet.

Justification: The Zero-Emission Vehicle regulation is designed to achieve the state's long term emission reduction goals in California by 2035.

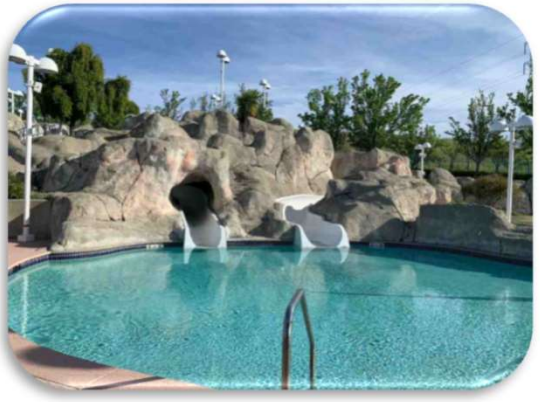
Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 328,000	$ -	$ -	$ -	$ -	$ -	$ 328,000
Unfunded	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ 4,000,000
TOTAL	**$ 328,000**	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ 4,328,000**

Prewett Water Park Prewett Peak Structure Remediation

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2026



Project Description: Repair and replace corroded steel structure inside Prewett Peak, which supports the park's two tallest slides.

Justification: Continued operation of the City's only Aquatic Facility.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ -	$ 364,000	$ -	$ -	$ -	$ 364,000
TOTAL	**$ -**	**$ -**	**$ 364,000**	**$ -**	**$ -**	**$ -**	**$ 364,000**

Prewett Water Park Mechanical Improvements

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: Replace various water pumps, heaters, and other mechanical items at the Water Park.

Justification: Continued operation of the City's only Aquatic Facility.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
General Fund	$ 89,000	$ 44,000	$ -	$ -	$ -	$ -	$ 133,000
TOTAL	**$ 89,000**	**$ 44,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 133,000**

Antioch Community Center Interior Painting

Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2025

Project Description: Repaint interior of facility where there is currently a vinyl wrap that is breaking down.

Justification: Beautification of public facilities.

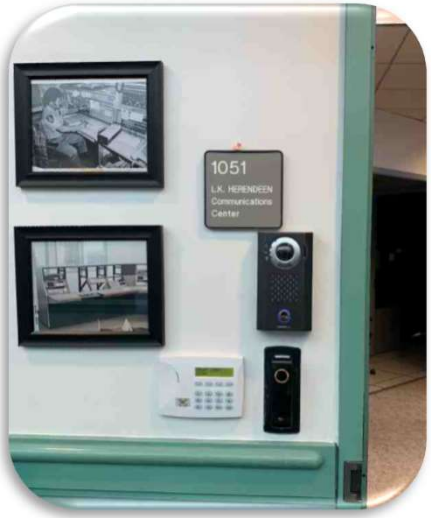
Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
TOTAL	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Dispatch Communications Center Improvements

Location: 300 L Street

Project Manager: Scott Buenting

Estimated Completion: 2027



Project Description: Update communication center with additional space and seismic retrofits.

Justification: As staffing increases there will be a need for additional spaces and the building needs updates.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ 1,300,000	$ 300,000	$ -	$ -	$ -	$ 1,600,000
TOTAL	**$ -**	**$ 1,300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 1,600,000**

Property and Evidence Storage Building

Location: 300 L Street

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: The Police Department is in need of a new property and evidence building to safely and securely house old and new evidence and dramatically cut the cost for on and off site evidence storage.

Justification: The Police Department is spending approximately $50,000 per year for on and off site storage of evidence. By constructing this building, the PD will have paid for the cost of the building in a little more than 2 years and dramatically reduce annual expenses .

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Development Impact Fees	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TOTAL	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Police Department Records Area Remodel

Location: 300 L Street

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: Records Division remodel. Arrange space in the Records Division with office equipment and work spaces to accommodate current staffing needs.

Justification: There are currently not enough desks in one room to house all records employees and staff continues to increase.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
TOTAL	**$ -**	**$ 70,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,000**

Security Fencing at City Facilities

Location: Various City Properties

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will install security fencing at various locations throughout the City.

Justification: The City maintains numerous properties and facilities. Additional fencing is necessary to better secure the sites.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Water Fund	$ 112,000	$ -	$ -	$ -	$ -	$ -	$ 112,000
Delta Fair Fund	$ 56,000	$ -	$ -	$ -	$ -	$ -	$ 56,000
TOTAL	**$ 168,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 168,000**

Window Security at City Hall

Location: 200 H Street

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will install some type of device or mechanism to the windows to eliminate a break-in.

Justification: Adding security to City Hall windows will prevent break-ins and help secure the facility.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
TOTAL	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Citywide Key Upgrades

Location: Various City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 2025

Project Description: This project consists of replacing all keyed door locks inside and out for all City owned facilities.

Justification: The primary reason for the key upgrades is to provide better security to the facilities. Secondly, many key cores are old and worn out and in need of replacement.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
TOTAL	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Countywide Smart Signals

Location: Various Locations throughout the City

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: The Project will install a signal system and Intelligent Transportation System (ITS) equipment upgrades to key identified intersections within Contra Costa County cities with the objective to coordinate and synchronize the timing of the signals.

Justification: The existing traffic signal systems are outdated or antiquated compared to newer traffic signal systems. These signal systems currently lack communication infrastructure such as fiber and cellular/wireless-based communication, which makes it difficult to implement traffic signal synchronization and coordination between traffic signals along an arterial.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 334,175	$ 50,000	$ -	$ -	$ -	$ -	$ 384,175
Measure J	$ 66,000	$ -	$ -	$ -	$ -	$ -	$ 66,000
OBAG3	$ -	$ 2,514,000	$ -	$ -	$ -	$ -	$ 2,514,000
TOTAL	**$ 400,175**	**$ 2,564,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,964,175**

Irrigation Controller Upgrades

Location: Various parks, rights-of-way and medians throughout the City

Project Manager: Derek Traya

Estimated Completion: Ongoing Program

Project Description: This project will replace the aging irrigation controllers.

Justification: The current model of the existing irrigation controllers is being phased out of production and will no longer be available in a few years. The aging irrigation controllers will need to be replaced with the new model in order to be compatible with the current irrigation systems.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,200,000**

Playground Replacement Program

Location: Harbour, Mountaire, Antioch Community, Williamson Ranch, Chapparal, and Meadow Creek Parks

Project Manager: Derek Traya

Estimated Completion: Ongoing Program

Project Description: This project will replace seven playgrounds identified as high safety risks based on the citywide park assessments conducted by Miracle PlaySystems in March 2025.

Justification: This project will meet the Consumer Product Safety Commission (CPCS) and the American Society for Testing and Materials (ASTM) standards for playground systems and eliminate the existing safety risks with the existing playground.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 6,000,000
TOTAL	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 6,000,000**

Marina Pedestals Replacement

Location: Antioch Marina at the foot of L Street

Project Manager: Derek Traya

Estimated Completion: 2026

Project Description: This project will replace the pedestals located at the Marina that supply shore power to customer boats. The pedestal meters are having electrical issues on a regular basis and require costly repairs by an electrical contractor.

Justification: Pedestals are showing signs of age, metal pieces are rusting, plastic covers have become brittle, and water supplies are rotting out.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
TOTAL	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Marina Upgrades

Location: Antioch Marina at the foot of L Street

Project Manager: Derek Traya

Estimated Completion: Ongoing Program

Project Description: This project will replace the docks, floats, and slips at the Marina. Assessments of dock conditions and dive survey to assess the floats will need to be conducted and corner board of slips should be replaced with newer Ultra High Molecular Weight Polyethylene plastic boards.

Justification: Various parts of the docks, floats and slips at the Marina are aging and in need of repair posing safety hazards.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Unfunded	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
TOTAL	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

James Donlon Traffic Calming

Location: James Donlon Boulevard from Somersville Road to Lone Tree Way

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will implement traffic calming strategies that have been identified by residents, City Council and confirmed by the City Engineer.

Justification: Excessive speed on residential roadways is a safety concern. This project strives to reduce the risks of traffic accidents throughout the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 865,000	$ -	$ -	$ -	$ -	$ -	$ 865,000
TOTAL	**$ 865,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 865,000**

Sycamore Traffic Calming

Location: Sycamore Drive

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will implement traffic calming strategies that have been identified by residents, City Council and confirmed by the City Engineer.

Justification: Excessive speed on residential roadways is a safety concern. This project strives to reduce the risks of traffic accidents throughout the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 425,000	$ -	$ -	$ -	$ -	$ -	$ 425,000
TOTAL	**$ 425,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 425,000**

West Tenth Street Traffic Calming

Location: West Tenth Street, from A Street to L Street

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will implement traffic calming strategies that have been identified by residents, City Council and confirmed by the City Engineer.

Justification: Excessive speed on residential roadways is a safety concern. This project strives to reduce the risks of traffic accidents throughout the City.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Gas Tax	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ 220,000
TOTAL	**$ 220,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220,000**

Concrete Pathway Repairs

Location: Various Parks Citywide

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will replace the broom finished and exposed aggregate concrete pathways at various parks located citywide.

Justification: Many of the City's pathways have aged and deteriorated and need to be replaced with new concrete.

Funding Sources	Current	Proposed					Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
ARPA	$ 178,000	$ -	$ -	$ -	$ -	$ -	$ 178,000
TOTAL	**$ 178,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,000**

CITY OF ANTIOCH CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Teri House, CDBG/Housing Consultant TH

APPROVED BY: Bessie Marie Scott, City Manager

SUBJECT: Community Development Block Grant ("CDBG") Standing Committee Recommendations for Fiscal Year 2025-30 Contra Costa Consortium Consolidated Plan and 2025-2026 City of Antioch Action Plan for Expending Federal Community Development Block Grant ("CDBG"), Energy Efficiency and Conservation Block Grant ("EECBG") Funding, State Permanent Local Housing Allocation ("PLHA") Funding, and Local Housing Successor Funding

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RECOMMENDED ACTION

It is recommended that the City Council take the following actions:

1) Consider the CDBG Committee recommendations for funding community grants with CDBG, PLHA, and EECBG funds and adopt the resolution approving the Contra Costa Consortium 2025-30 Consolidated Plan and draft Fiscal Year 2025-26 Action Plan and authorize the City Manager or designee to make any necessary Fiscal Year 2025-26 budget adjustments for the approved funding and sign necessary documents and agreements for approved funding; and

2) Consider the CDBG Committee recommendations for funding community grants with Housing Successor funds and adopt the resolution approving Housing Successor funding for homeless services and administration as outlined in the 2025-26 Action Plan and authorize the City Manager or designee to make any necessary Fiscal Year 2025-26 budget adjustments for the approved funding and sign necessary documents and agreements for approved funding.

FISCAL IMPACT

Action #1: The recommended action has no impact to the General Fund but commits a total of $1,257,347 in CDBG funding, $509,165 in PLHA funding, and $82,807 in EECBG funding for FY 2025-26 to address identified high priority needs of the City in public services, homeless services, housing and prevention, senior and youth services, economic development, housing, and CDBG administration and will guide the funding

decisions of approximately $3,600,000 in future CDBG and other funding over the 2025-30 Consolidated Plan period,

Action #2: The recommended action has no impact to the General Fund but commits a total of $500,000 in Housing Successor Low Income Housing funds for FY 2025-26 to address identified high priority housing and homeless needs of the City.

DISCUSSION

CDBG Committee

Mayor Pro Tem Rocha, representing District 2, and Councilmember Torres-Walker, representing District 1, served on the CDBG Subcommittee for this funding cycle. Because of scheduling conflicts with the Council Chambers, the Committee met mostly on Wednesdays from 9:30 a.m. to 12:00 p.m., while expressing their desire to meet at a more convenient time for public participation. All meetings invited public comment which was considered by the Committee and were recorded and posted on the City's website.

The Committee's first meeting was January 29, 2025 to become oriented to the various funding sources and processes, including the application review criteria rating sheet and the review process, as well as timeline. The second meeting was April 2, 2025, where the Committee received an update on federal budget delays, as well as an overview of general demographic census and other data being used to develop the Consolidated Plan, including housing data and the Community Survey responses and comments. It met again on May 21, 2025 to discuss and prioritize needs. Finally, the Committee met on June 4th after having submitted their scoring several days previously. Scores were viewed in descending order by combined rating, and several funding scenarios were considered and discussed. After public comment was received and considered, the Committee made their recommendations which are contained in this staff report.

Consolidated Plan

The City of Antioch is entitled to receive CDBG and HOME Investment Partnership Program funding annually from the federal government. The CDBG Program is entering into its fifty-first year. The primary objective of the CDBG Program is to assist in the development of viable urban communities through the provision of decent housing, a suitable living environment, and economic opportunity. CDBG funds are allocated annually to eligible entitlement jurisdictions by HUD on a formula basis. The City's Public Safety and Community Resources Department administers Antioch CDBG funds and affordable housing projects.

The City of Antioch belongs to the Contra Costa County HOME Consortium, comprised of the cities of Antioch, Concord, Walnut Creek, Pittsburg, as well as the County on behalf of the urban county cities. Each jurisdiction within the Consortium receives a separate allocation of CDBG funds from the federal government for housing and community development activities which is administered independently. Consortium cities then pool all HOME funds under a HOME Consortium agreement with the County as the Administrator. This creates a larger funding pool to help leverage the greatest amount of funds possible for the creation of affordable housing throughout the County and in Consortium jurisdictions. It also enables the Consortium to maintain compliance with

stringent HOME expenditure deadlines, since affordable housing projects often experience delays in receiving sufficient funding from other sources to make the project viable.

To receive federal funds, the Consortium must submit a five-year strategic plan known as the Consolidated Plan. The Consolidated Plan outlines the existing and future housing and community development needs and sets forth the strategies the Consortium will undertake and prioritize for using federal funds to address those needs. The jurisdictions that comprise the Contra Costa Consortium have approved a five-year Consolidated Plan timeframe.

To prepare the 2025-30 Consolidated Plan, the Consortium jurisdictions worked together to conduct extensive public outreach during 2024 to best understand the needs of Consortium member communities from the standpoint of the leaders of the nonprofits serving Contra Costa County, the clients being served, and the general public. Six community meetings were held throughout the County, including in the Antioch City Council Chambers on March 28, 2024 at 6:30 p.m. and a virtual public meeting held online on March 22, 2024 and 6:00 p.m.

Recognizing that not all can attend public hearings and that they can be limited in scope, an online survey was developed to describe the level of needs in the community, the priority of the needs and what can be done to meet the identified needs. The Consortium widely distributed a comprehensive survey in English and Spanish (hard copies and online survey) to the public, agencies, and clients. The survey was open from February 21 to July 31, 2024. Over 850 responses were submitted. The Consortium also conducted seven (7) focus groups with nonprofit leaders on the needs of seniors and persons with disabilities, youth, families and general needs, economic development, affordable housing, and the needs of persons who are homeless.

All feedback was coupled with statistical data from the Census, American Community Survey, and other local surveys and data to develop a comprehensive Needs Analysis. The Needs Analysis for the categories of Public Services, Economic Development and Housing was presented to the CDBG Committee on April 2, 2025, where resident and Committee feedback was solicited and obtained to further refine the plan.

Because the funding is limited and cannot possibly meet all community need, the needs are prioritized so that the funding addresses only the highest priority needs. The CDBG Committee approved the high priority need on May 21, 2025, at which further opportunity for public comment was provided.

Adopted priority goal major categories were Affordable Housing (Increasing Supply for Lower Income and Special Needs and Maintain/Preserve Supply), Homeless (Permanent Housing and Prevention), and Non-Homeless Community Development (Public Services, Economic Development, Infrastructure and Administration). The Committee recommended prioritizing services that primarily benefit the lowest income Antioch residents with incomes of 0-30% of the area median income, as well as those with the greatest needs. These include: unhoused persons; frail elderly and elderly residents; adults with disabilities; and abused, neglected and homeless youth. Economic Development services were recommended not to exceed 15% of the annual allocation.

With priorities set, the City developed a strategy to expend federal and local funding that would be used to benefit Antioch's lower income residents and areas over the five-year period of 2025-2030. The Needs Assessment, Housing Market Analysis, and Strategic Plan comprise the Consolidated Plan. Each Consortium member has prepared a separate analysis of their community's needs, develops a strategic plan to address those needs, and prepares an annual Action Plan to allocate funding that is guided by, and helps to fulfill the Consolidated Plan. Each Consortium governing body approves the draft Consolidated Plan documents for their jurisdiction, and the Consolidated Plan is submitted as one document to the U.S. Department of Housing and Urban Development (HUD) by July 14, 2025 (the normal due date is May 15, which was delayed due to federal difficulties in passing a budget).

The draft Contra Costa Consolidated Plan was advertised in the East Contra Costa Times and made available for public comment on May 16, 2025 on the County and City websites. Comments received on the Consolidated Plan are included in this staff report and will be submitted to HUD with the Consolidated Plan.

2025-26 Action Plan

For each year of the five-year Consolidated Plan, the City must develop specific strategies the City will undertake during the program year to address priorities needs and goals outlined in the Consolidated Plan. This is known as the Action Plan. The 2025-26 Action Plan identifies the use of grant funds and program income, including Housing Successor and other funding sources, and the proposed accomplishments of each activity being recommended for funding.

In accordance with federal procurement regulations, the Consortium conducted an extensive Request for Proposals process. The Grant Kickoff meeting was held on October 9, 2024, and was widely advertised through a Contra Costa Times display advertisement, and through emailing over 600 nonprofit agencies and interested parties. The meeting was attended by more than 200 persons. Grant applications were submitted electronically via the City Data Services system and received no later than December 5, 2024 at 5:00 p.m. One agency attempted to submit after the deadline and, after investigation, the City and County determined it was ineligible. Applications first went through the 12-Point Application Eligibility Screening Criteria by the CDBG Consultant. All applications were then evaluated according to the 100-point Evaluation Criteria and Review of Risk tool, which ranks each application on such factors as meeting community needs and priorities, benefits to the target population, applicant administrative capacity, and fiscal management and analysis.

CDBG-EN (Entitlement) funding process – For FY 2025-26 the City was awarded $911,040 in CDBG funds. These are entitlement funds from the Department of Housing and Urban Development (HUD) that are allocated to cities of greater than 50,000 in population. The amount awarded is based on numerous factors, including total population, number of people in poverty, overcrowded units, amount of pre-1940's housing stock, etc. The City also has $346,307 in residual funds from previous year available to allocate, for a total of $1,257,347 in CDBG funding.

Funding Recommendations

The City Council Subcommittee is recommending a total of $2,369,318 in funding for the coming fiscal year, from the following sources:

Funds Available & Recommended	2025-25 CDBG-EN*	CDBG-Residual	EECBG	PLHA	Housing Successor	Total All Funds
Available	$911,040	$346,307	82,807	509,164	$500,000	2,369,318
Recommended	**$911,040**	**$346.307**	**82,807**	**509,164**	**$500,000**	**2,369,318**
Balance	$0	$0	$0	$0	$0	$0

*EN = Entitlement grant for 2025-26

CDBG - The City of Antioch's federal CDBG allocation from the Department of Housing and Urban Development (HUD) is $911,040 for 2025-26, which is an increase of $31,147 from the FY 2024-25 allocation of $879,893. In addition, there is $346,307 in residual funds from prior years that is available for expenditure. All CDBG funds are fully committed in the recommendations.

CDBG Public Services are capped by HUD at 15% of the grant amount, which is $136,656, and recommended public services are in compliance with this funding limitation. Administration of the CDBG program is capped at 20% of the grant amount which is $182,208 and recommendations are in compliance.

Fair Housing and Tenant/Landlord activities continue to be fully funded with the final balance of CDBG-CV funds from the pandemic. This will fully exhaust the funds in compliance with federal expenditure deadlines.

EECBG - The City also applied for and was awarded $156,140 in federal EECBG last year, but the contract has not yet been issued. This funding was first frozen then released by the courts but after drastic cuts to Department of Energy (DOE) staffing there are now insufficient staff to process contracts. It is unclear whether these funds will be forthcoming and in what timeline. Therefore, the Committee recommends committing these funds with the Action Plan so that the agency may spend them without further Council action when/if they arrive, while at the same time recommending adequate Housing Successor funds to fully fund the Housing Rehabilitation program without the EECBG funds should they be delays or retracted. Finance would then be able to reimburse Housing Successor funds with EECBG if they are forthcoming.

PLHA – State PLHA funding available for commitment is $509,164 to fulfill the last of the five-year City Council plan for these funds, and all funds are recommended. Later this year it is expected that the State will put out a new five-year application funding round, and staff will conduct a public process to determine new priorities for funding.

Housing Successor – The City's Housing Successor to the Antioch Development Agency has $500,000 recommended to be made available for the Action Plan. Of this, $250,000 is the maximum that can be used for activities to serve homeless populations

and prevent homelessness, and a maximum of $250,000 can be used for administration of grants and monitoring of Housing Successor properties.

A summary of the FY 2025-26 Annual Action Plan funding, including the name of the agency and program, priority goals and strategies, and amount of funding and funding source, is found in Attachment A.

2025-30 Consolidated Plan Priority Goals and Annual Strategies

The CDBG Committee recommends the following Priority Needs and Goals for the 2025-30 Consolidated Plan, and the proposed Strategies for 2025-26 as detailed below. Note that all persons served must be Antioch residents and the goals listed are for **unduplicated Antioch residents to be served over the course of the year contract**:

Homeless Goals (H-1 and H-2) and Strategies: For 2025-26, Antioch's homeless strategies focus most heavily on prevention of homelessness by helping to keep at-risk residents in their existing housing and out of the homeless system of care. unsheltered.

H-1 Goal: Shelter and Supportive Services for Homeless. Support homelessness services by encouraging homelessness outreach efforts, emergency shelter, transitional housing, and permanent housing with supportive services to help homeless persons, including transitional age youth, achieve housing stability.

H-1.1 2025-26 Strategy – Facing Homelessness in Antioch ($10,000 HS) – Program provides street outreach approximately two times weekly supplying unhoused residents with basic necessities such as food, water, tents, blankets, clothing, hygiene products, sleeping bags and blankets. 90 Antioch unsheltered homeless residents to be served.

H-1.2 2025-26 Strategy – SHARE Community, Mobile Showers and Hygiene Services ($20,000 HS) – Program provides full-service mobile shower program twice weekly to unhoused residents in Antioch, providing access to showers, toilets, fresh clothes, essential protective gear, comprehensive hygiene packs, warm food, laundry vouchers, charging stations for electronic devices, and access to medical care through Health Care for the Homeless (County program). 400 unsheltered homeless individuals to be served.

H-1.3 2025-26 Strategy – STAND! For Families Free of Violence, Emergency Shelter for Battered Spouses and their Children, ($10,000 HS). Program provides emergency shelter for up to 24 victims and their children fleeing domestic violence, as well as comprehensive supportive services, including food, clothing, social and legal advocacy, vocational assistance, childcare, housing referrals, and counseling. 10 battered spouses and their children to be served.

H-1.4 2025-26 Strategy – Winter Nights Emergency Family Rotating Shelter ($20,000 HS). Program provides emergency family shelter for up to 30 people in families with children. Services include shelter, food, transportation, case management, housing placement assistance and more. Shelter operates October – June and moves every two weeks to different faith-based locations. 18 homeless individuals to be served.

H-2 Goal: Rapid Rehousing and Homelessness Prevention. Support rapid rehousing and/or prevention services including emergency rental assistance, security deposit/financial assistance, case management, housing search assistance, for those who are homeless or at-risk of homelessness.

H-2.1 2025-26 Strategy – Bay Area Legal Aid, Housing and Homeless Prevention ($25,000 HS). To prevent homelessness and preserve affordable housing, BayLegal attorneys provide legal services to clients in Contra Costa County facing illegal evictions, discrimination, foreclosures, substandard habitability issues, and other housing rights violations. 100 at-risk persons to be served.

H-2.2 2025-26 Strategy – Crisis/2-1-1 Homeless Services, Contra Costa Crisis Center ($10,000 HS). Program provides 24/7 mental health crisis intervention services and a 2-1-1 information and referral service using full-time professional staff & highly trained volunteers and serves as the primary contact and gateway into the homeless coordinated entry system. Antioch funding for homeless-related calls only. 1,000 homeless/at risk individuals to be served.

H-2.3 2025-26 Strategy – Nourishing Lives, Feeding Homeless and At-Risk, Loaves and Fishes ($10,000 HS). Program provides hot, nutritious meals Monday through Friday in Antioch dining room, located at 403 West 6th Street, in the surrounding lower income areas census tracts of 3050.00, 3060.03, 3071.02, and 3072.02. Partnering with other agencies, clients are also offered safety net services such as medical, shelter, and registration for Cal Fresh. 750 persons to be served.

H-2.4 2025-26 Strategy – SHELTER Inc., Homeless Prevention/Rapid Rehousing ($145,000 HS) Program prevented homelessness for households at-risk of homelessness and rapidly re-housed households who were homeless by providing short-term financial assistance for move-in costs or past due rent. 100 persons to be served.

A total of eight (8) programs to address homelessness recommended at $250,000 (Shelter & Services=4@$60,000, Prevention & Rapid Rehousing=4@$190,000).

Non-Housing Community Development Goals (CD-1 – CD-7) and Strategies

Public Services (CD-1 – CD-5)

CD-1 Goal: General "Safety Net" Public Services. Ensure that opportunities and services are provided to improve the quality of life and independence for low-income persons (below 80 percent of Area Median Income) and ensure access to programs that promote "safety net" services to individuals and families such as meal/food services, emergency care for children, transportation, health care, counseling, tenant legal or mediation services.

CD-1.1 2025-26 Strategy – Dentist on Wheels – Free Dental Clinic ($10,000

CDBG). Program provides free cleaning and advanced dental care to uninsured residents of Antioch, including exams, x-rays, deep cleaning, cavity filling, root canal, extraction, crown/bridges, dentures, screening for oral cancer and gum disease, and oral health education. 15 persons to be served.

CD-1.2 2025-26 Strategy – Technology Center Training, Opportunity Junction ($10,000 CDBG-EN). Program provides low-income workers, jobseekers, and seniors with accessible training in computer applications, English as a Second Language, typing, and Spanish in the evening. The Technology Center operates Monday through Thursday from 5 pm to 9 pm and also offers free access to computers and the Internet. Program is especially geared to persons with limited English proficiency. 75 persons to be served.

CD-1.3 2025-26 Strategy – St. Vincent de Paul of CCC, RotaCare Free Medical Clinic ($10,000 CDBG-EN). Program provides free urgent and chronic medical care to uninsured Antioch residents, including physician/nurse treatment, pharmaceuticals, lab services, x-rays, MRIs, ultrasounds and diagnostics, with bilingual support, as well as referrals for free surgical and specialty care. 75 persons to be served.

CD-1.4 2025-26 Strategy – City of Antioch, Tenant/Landlord Counseling (Balance of CDBG-CV funding). Program provides landlord/tenant counseling services and legal services to Antioch tenants and landlords on their rights and responsibilities under federal, state and local housing laws. 200 persons to be served.

A total of four (4) programs for Safety Net Public Services recommended at $30,000.

CD-2 Goal: Non-Homeless Special Needs Populations. Ensure that opportunities and services are provided to improve the quality of life and independence for persons with special needs, such as elderly/frail elderly, persons with disabilities, battered spouses, abused children, persons with HIV/AIDS, illiterate adults, and migrant farmworkers.

CD-2.1 2025-26 Strategy/Seniors & Disabled – Choice in Aging, Bedford Center Adult Day Health Care ($10,000 CDBG-EN). Program provides adult day health care to frail elderly, adults with severe mental or physical disabilities, and persons with dementia, allowing respite for family caregivers while client receives individualized nursing care, mental health care, and therapies (physical, occupational, music, and horticultural therapy). 20 disabled persons to be served

CD-2.2 2025-26 Strategy/Victims of DV – Navigation for Victims of Domestic Violence, Abuse Trafficking, CC Family Justice Alliance ($10,000 CDBG-EN). Program
provides navigation services to victims of domestic violence, sexual assault, child abuse, elder abuse, and human trafficking. Services are provided at the Family Justice Center, which brings public and private providers together under one roof to provide wrap-around services. 450 persons to be served.

CD-2.3 2025-26 Strategy/Seniors - Senior Legal Services, Contra Costa Senior Legal Services (CDBG-EN $12,679). Program provides free legal counseling, advice, representation and litigation services to seniors in connection with their housing, income maintenance, consumer and individual rights, and other elder law issues. 100 persons to be served.

CD-2.4 2025-26 Seniors/Disabled – Empowered Aging, Advocacy in Care Facilities, (CDBG-EN $10,000). Program provides dependent adults and elderly residing in long-term care facilities with access to safe and secure environments through the advocacy of trained and certified Ombudsman who investigate abuse, ensure compliance of facilities, facilitate & execute advanced health care directives and providing training to nursing home staff. 150 disabled and frail elderly to be served.

CD-2.5 2025-26 Strategy/Seniors & Disabled – Lions Center for the Visually Impaired, Independent Living Skills, (CDBG-EN $10,000). Program provides in-home independent living skills instruction and training to visually impaired adults so they will maintain their independence and avoid institutionalization. 46 persons to be served.

CD-2.6 2025-26 Strategy/Seniors – Meals on Wheels Diablo Region, Care Management (CDBG-EN $10,000). Program provides an array of services to help older adults, and their families meet long-term care needs, including assistance in resolving critical issues affecting financial and physical health and wellness to help them live as independently as possible. 150 seniors to be served.

CD-2.7 2025-26 Strategy/Seniors/Disabled – Meals on Wheels Diablo Region, Home Delivered Meals (CDBG-EN $10,000). Program delivers seven nutritious meals each week to frail, home bound seniors and disabled adults to help them live at home in safety, comfort, and with dignity for as long as they can. Seniors benefit from daily health and wellness checks from volunteer drivers and ongoing client monitoring through in-home visits by outreach workers. CV funding to help address increased food insecurity, growing demand, and increased safety supplies needed at this time. 250 seniors to be served.

A total of seven (7) programs for Special Needs populations (elderly, disabled, victims of domestic violence) recommended at $72,679.

CD-3 Goal: Youth. Increase opportunities for children/youth to be healthy, succeed in school, and prepare for productive adulthood, with a priority/emphasis in areas/neighborhoods that are identified as low/moderate-income per Census Tract information

CD-3.1 2025-26 Strategy/Youth/Youth from Homeless Families – Bay Area Crisis Nursery, Emergency Child Shelter Services, ($10,000 CDBG-EN). Program provides short-term residential/shelter services and emergency childcare for children ages birth through five years for 30 days within a 6-month period. New daytime crisis childcare provided from 7 am - 7 pm daily with access for 30 days within a 6-month period. 35 youth to be served.

CD-3.1 2025-26 Strategy/Abused & Neglected Youth – Community Violence Solutions, Children's Interview Center ($10,000 CDBG-EN). Program provides child sexual assault and physical abuse victims aged 2-17 years and their non-offending family members services including forensic interview, advocacy, case management, and mental health services. 45 abused youth to be served.

CD-3.3 2025-26 Strategy/Abused & Neglected Youth – Child Advocates of CCC, Serving Foster Children ($13,977 CDBG-EN). Program provides advocacy, mentoring and representation services to abused and neglected children who are wards of the County Juvenile Dependency Court to improve access to social services, health care, therapeutic services and a safe and permanent living situation. 50 foster youth to be served.

A total of three (3) programs for abused and neglected youth recommended for $33,977.

CD-4 Goal: Fair Housing. Promote fair housing activities and affirmatively further fair housing choice.

CD-4.1 2025-26 Strategy – Fair Housing Services, Echo Housing (balance of CDBG-CV funding). Program investigates complaints of alleged housing discrimination and provides fair housing counseling services, including advice, mediation and litigation, and outreach and education to residents and landlords. 50 persons to be served.

Economic Development (CD-5)

CD-5 Goal: Economic Development. Expand economic opportunities for extremely low-, very low- and low-income residents, and increase the viability of neighborhood commercial areas by providing job training/job placement services and technical assistance to microenterprises and small businesses.

- Support job training, retraining, and employment search for low-income persons.
- Provide technical assistance and/or capital (loan or grant) to small businesses/micro-enterprises to develop and/or expand capacity and produce jobs for low-income persons.

CD-5.1 2025-26 Strategy – COCOKids, Road to Success for Childcare Businesses, ($20,000 CDBG-EN). Program benefits lower income residents by providing microenterprise assistance for those who want to maintain or start stable small businesses as licensed home-based family childcare providers. 18 microenterprises to be served.

CD-5.2 2025-26 Strategy – Monument Impact, Emerging Business Support Program ($20,000 CDBG-EN). Program assists Antioch entrepreneurs to formalize and license their small, family-owned businesses by providing highly individualized services in English and Spanish that address the language, technology and financial barriers that entrepreneurs face. 6 microenterprises to

receive assistance.

CD-5.3 2025-26 Strategy – Opportunity Junction, Administrative Careers Training (ACT) Program, ($60,000 CDBG-EN). Program trains and places low-income job seekers into administrative career. ACT integrates computer training with life skills, case management, paid experience, mental health services, career skills, job placement, and long-term alumni follow-up. 2 persons to be trained & placed with hiring partners.

CD-5.4 2025-26 Strategy – Renaissance Entrepreneurship Center, Entrepreneurship Program, ($25,000 CDBG-EN). Program serves English and Spanish speaking low-income residents with intensive small business training, classes, individual consulting, network development, and access to capital services to develop the business skills and acumen, and access the resources and networks needed to create thriving microenterprise small businesses. Train 25 persons and assist 10 microenterprises.

A total of four (4) programs in Economic Development recommended for $125,000.

Infrastructure & Public Facilities (CD-6)

CD-6 Goal: Infrastructure/Public Facilities: Maintain quality public facilities and adequate infrastructure and ensure access for the mobility-impaired by addressing physical access barriers to public facilities. Priority to be given:

- To make improvements to the public right-of-way to enhance public safety and accessibility, and to improve public health, and to promote the provision of a "complete streets program." Improvements will be targeted to areas where the current level of improvements is less than the current standard.
- To construct or improve public facilities and infrastructure including, but not limited to providing and improving access to facilities for persons who are experiencing homelessness, including emergency shelters, cooling or warming centers, as well as facilities for those with disabilities. This may include directly improving or constructing facilities or infrastructure in low-income areas or providing assistance to non-profit agencies that serve low-income populations.

No activities recommended for funding in this category.

Administration (CD-7)

CD-7 Goal: Administration. Support development of viable urban communities through extending and strengthening partnerships among all levels of government and the private sector and administer federal grant programs in a fiscally prudent manner. Strategies include:

- To continue the collaborative administration with the other Consortia jurisdictions for the County's housing and community development programs undertaken under this Strategic Plan. This effort will include common policies and procedures for requests for the use of funds, subrecipient reporting,

record-keeping, and monitoring.
- To support the efforts of the housing authorities of Contra Costa County, City of Pittsburg, and City of Richmond.
- To cooperatively further the efforts of the Continuum of Care (CoC).

CD-7.1 2025-26 Strategy – Administration of CDBG Program, City of Antioch ($182,208 CDBG-EN, $250,000 HS, $16,898 PLHA, $7,807 EECBG). Program supports the development of viable urban communities through extending and strengthening partnerships among all levels of government and the private sector and administering federal grant programs in a fiscally prudent manner.

Affordable Housing Goals and Strategies (AH-1 – AH-4)

AH-1 Goal: New Construction of Affordable Rental Housing. Promote the production of new affordable rental units by investing in the acquisition, construction, and/or conversion of non-residential structures for the benefit of income-eligible households.

AH-1.1 2025-26 Strategy – City of Antioch, ADU Accelerator Program ($150,000 PLHA). Project provides individual rebates up to $30,000 ($15,000 Senator Glazer pilot program, $15,000 PLHA) to property owners to produce new ADU units that are deed restricted (minimum 20 years) to rent to low-income households 10 units lower income housing.

AH-2 Goal: Increase Homeownership Opportunities. Increase homeownership opportunities via acquisition, construction, rehabilitation, and/or direct financial assistance for low- to moderate-income homebuyers of affordable housing units.

AH-2.1 2025-26 Strategy – Bay Area Affordable Homeownership Alliance, Antioch Home Ownership Program ($225,000 CDBG-EN + $342,266 PLHA=$567,266 total). Program helps lower income Antioch renters, employees of Antioch businesses, and others become Antioch homeowners by providing HUD approved homebuyer education (8 hrs) and counseling, reviewing applications, assistance to identify down payment subsidies including City down payment loans, and connection with lenders. 8 lower income households to purchase homes.

AH-3 Goal: Preservation of Existing Affordable Housing Stock. Maintain and preserve the existing housing stock with the goal of preventing the displacement of low-income households and stabilizing communities through:
- Conversion of private market-rate rental housing to long-term deed-restricted affordable housing.
- Preservation of existing affordable rental housing.
- Emergency repairs/rehabilitation assistance for low-income (owner-occupied) homeowners.

AH-3.1 2025-26 Strategy – Habitat for Humanity EB/SV, Homeowner Housing Rehabilitation, ($588,483 CDBG, $75,000 EECBG = total $663,483). Project helps lower income single-family homeowners to rehabilitate their homes and improve accessibility and livability, especially for elderly and disabled

homeowners. 14 households to receive housing rehabilitation loans or emergency grants.

AH-4 Goal: Permanent Supportive Housing and Special Needs Housing. Increase the supply of appropriate and supportive housing, supporting the acquisition and new construction of housing through:

- Homelessness-Permanent Supportive Housing Units - (voluntary support services and housing assistance included) for persons with special needs.
- Units for people with special needs (including Elderly/Frail Elderly, Persons with Physical, Mental, or Behavioral Disabilities, Persons with HIV/AIDs, etc.)

No activities recommended for funding in this category.

ATTACHMENTS

A. Public Comments on the FY 2025-26 Action Plan
B. Fiscal Year 2025-26 Action Plan Funding Recommendations
C. Resolution Adopting the 2025-30 Contra Costa Consortium Consolidated Plan and the 2025-26 Annual Action Plan and funding.
    a. Exhibit A – 2025-26 Action Plan Funding Recommendations
D. Resolution Adopting the one-year Housing Successor Funding for the 2025-26 Annual Action Plan

ATTACHMENT “A”

Public Comments on the FY 2025-26 Action Plan

On behalf of the Bay Area Crisis Nursery, thank you for your continued support and recommending $10,000 in CDBG funding for our Nursery. Your commitment helps us keep children safe, parents working, and fight the effects of poverty on our youngest children. We deeply value our partnership with the City of Antioch and appreciate your investment in the well-being of our community.

Bay Area Crisis Nursery
Tara Legaspi

Thank you to the Standing Committee for the continued support and partnership in serving low-income families and individuals in Antioch.

Bay Area Legal Aid
Genevieve Richardson, Executive Director

On behalf of CocoKids, we would like to express our sincere appreciation for the City Council Committee’s recommendation to allocate $20,000 in CDBG funding to support our Road to Success (Retention) Program.

This funding is vital to our ongoing efforts to uplift and stabilize local microenterprises, many of which are operated by women, immigrants, and people of color. Through targeted technical assistance, coaching, and access to resources, our program helps microenterprises—specifically licensed home-based family child care providers—start or maintain their businesses, address economic and business-related barriers, and build the resilience needed to not only survive, but thrive.

These child care providers are the backbone of the workforce, making it possible for parents to pursue employment, education, and stability. By supporting them, we are supporting families, local economies, and a more equitable future for our community.

We remain deeply committed to fostering inclusive economic development, and we thank you for recognizing the importance of this work in strengthening our community.

CoCoKids
Megan Miccio, M.A.. Resource & Referral Manager

We are grateful for the city of Antioch's leadership in serving older residents and we look forward to a strong partnership

Contra Costa Senior Legal Services
Matthew Hulse, Executive Director

Thank you for the recommendation of funding for our Nourishing Lives in Antioch program. On behalf of Loaves and Fishes of Contra Costa, I want to express our deep appreciation to the CDBG Standing Committee for supporting our mission.

The $10,000 allocation will directly help cover the salaries of our Antioch dining room managers, who are truly the lifeblood of our organization. These dedicated team

members are on the front lines every day, welcoming and serving hundreds of individuals and families who come to us in need of a hot, nutritious meal. Many of our dining room managers have lived experience that mirrors the struggles of our clients, allowing them to offer not just food, but empathy, dignity, and connection.

We provide upwards of 3,000 meals every day across Contra Costa County, and none of it would be possible without the commitment and compassion of our dining room staff. This funding helps ensure that our Antioch site remains a safe, welcoming place for those who might not have anywhere else to turn.

Loaves and Fishes of Contra Costa County
Janette Kennedy, Executive Director

I would like to thank the Council for the opportunity to speak about our program. In partnership with the City of Antioch, Habitat has been offering home repair grants and low-interest deferred loans to vulnerable low-income homeowners of Antioch since 2021. Through the program we have served 56 households. Over half were female headed household, 36% African American households, 21% Hispanic households, 10 households with children and 70% of the households have senior residents. We have made a real difference in Antioch residents’ lives by helping them to age comfortably and safely in their homes. Repairs have included roof replacements, including gutters and downspouts, HVAC replacements, windows, doors, plumbing, flooring, bathroom updates, including new toilets, grab bars and tub conversions, kitchen updates including ranges, hoods and countertops, drywall, porches, stores and railing, siding, fencing, interior and exterior paint, electrical work. A blind woman who lives alone and a former Antioch mayor are among the folks who have benefited from the program.

We have a robust waitlist for the program and the award of this funding will allow us to continue to make an impact on Antioch’s low-income residents.

Thank you again for your partnership.

Habitat for Humanity, East Bay/Silicon Valley
Dona Gomez, Director of Operations

The Lion's Center for the Visually impaired is grateful for the City of Antioch's support in our mission providing critical services in East Bay since 1954 to blind and visually impaired adults living in Antioch who need assistance to maintain their independence, health and safety.

Over 3,000 residents of the City of Antioch are living with significant vision impairment, of which half are age 65 and older. It is extremely difficult for vision impaired individuals to maintain their health if they are unable to see well enough to read labels on their medication, prepare meals safely, or get themselves to medical appointments.

The Lion's Center provides in-home services for visually impaired residents. Through In-Home Services, our professional staff conduct a thorough assessment of the client's vision and living situation, staff develop individualized care plans, then provide

orientation and training to help individuals adjust to vision impairment and regain their confidence. Our Mobility training includes teaching them how to shop, cook safely, use white canes and take public transit to travel safely in their community. Lion's Center also provides free visual aids and assistive devices to help with daily tasks, such as reading labels on medication, talking clocks, liquid indicators, lighted hand magnifiers, bump dots to mark appliances, large print materials and signature guides. We have a “Lending Library” of low-vision devices and equipment including CCTV and JAWS equipped computers for training purposes or in home use by clients. These services are best provided to consumers at their residence where they can immediately put these new skills into practice.

In addition to the in-home services, we have Group classes and Activities help meet the need for recreation and socialization. These include programs in exercise, music, current events, nutrition, cooking skills for the blind, arts, and crafts as well as support groups, holiday parties and field trips.

The Lion's Center for the Visually Impaired is grateful to partner with the city to continue bringing vision assessment and independent living skills to Antioch's residents to help them remain safely in their homes and avoid institutionalization.

Lion’s Center for the Visually Impaired
Bill Ridle, Interim Executive Director

The Meals on Wheels Diablo Region team is grateful for your funding recommendations for our Home-Delivered Meals Program and our Care Management Program.

Meals on Wheels, Diablo Region
David Linnell, Executive Director

ATTACHMENT "B"

Fiscal Year 2025-26 Action Plan Funding Recommendations

FY 2025-2026 CITY OF ANTIOCH ACTION PLAN FUNDING Recommendations to the City Council by the CDBG Committee - 6/24/25								
Priority Strategies	Applicant	Project Name	CDBG-EN	CDBG-Residual	PLHA	EECBG	Housing Successor	Total
			911,040	346,307	509,164	82,807	500,000	2,349,318
	H-1 Housing and Supportive Services for Homeless							
H-1.1	Facing Homelessness	Facing Homelessness in Antioch					10,000	**10,000**
H-1.2	SHARE Community	Mobile Showers and Hygiene Services					20,000	**20,000**
H-1.3	STAND! For Families Free of Violence	Rollie Mullen Center Emergency Shelter					10,000	**10,000**
H-1.4	Winter Nights Family Shelter, Inc.	Family Shelter, Inc.					20,000	**20,000**
		H1 Subtotal:					**60,000**	**60,000**
	H-2 Homeless Prevention and Rapid Rehousing							
H-2.1	Bay Area Legal Aid (BayLegal)	Housing and Homelessness Prevention					25,000	**25,000**
H-2.2	Contra Costa Crisis Center	Crisis / 211 Contra Costa					10,000	**10,000**
H-2.3	Loaves and Fishes of Contra Costa	Nourishing Lives					10,000	**10,000**
H-2.4	SHELTER, Inc.	Homeless Prevention Program					145,000	**145,000**
		H2 subtotal:					**190,000**	**190,000**
		Homeless Housing & Services Subtotal:					**250,000**	**250,000**
	CD-1 General "Safety Net" Public Services							
CD-1.1	Dentist on Wheels	Dentists on Wheels	10,000					**10,000**
CD-1.2	Opportunity Junction	Technology Center	10,000					**10,000**
CD-1.3	St. Vincent de Paul of CCC	RotaCare Free Medical Clinic	10,000					**10,000**
CD-1.4	City of Antioch	Tenant/Landlord Services	Balance of CDBG-CV funding					
		Safety Net Services Subtotal:	**30,000**					**30,000**
	CD-2 Special Needs Populations							
CD-2.1	Choice in Aging	Bedford Adult Day Health Care	10,000					**10,000**
CD-2.2	Contra Costa Family Justice Alliance	Family Justice Navigation Program	10,000					**10,000**
CD-2.3	Contra Costa Senior Legal Services	Free Legal Assistance for Elders	12,679					**12,679**
CD-2.4	Empowered Aging	Ombudsman Services of Contra Costa	10,000					**10,000**
CD-2.5	Lions Center for the Visually Impaired	Independent Living Skills	10,000					**10,000**
CD-2.6	Meals on Wheels Diablo Region	Care Management	10,000					**10,000**
CD-2.7	Meals on Wheels Diablo Region	Home-Delivered Meals	10,000					**10,000**
		Special Needs Services Subtotal:	**72,679**					**72,679**

	CD-4 Fair Housing & Tenant/Landlord							
CD-4.1	City of Antioch	Fair Housing Services & Testing	Balance of CDBG-CV funding					
	CD-5 Economic Development							
CD-5.1	CoCoKids, Inc.	Road to Success (Retention)	20,000					**20,000**
CD-5.2	Monument Impact	Emerging Business Support Program	20,000					**20,000**
CD-5.3	Opportunity Junction	Administrative Careers Training Program	60,000					**60,000**
CD-5.4	Renaissance Entrepreneurship Center	Entrepreneurship	25,000					**25,000**
		Economic Development Subtotal:	**125,000**					**125,000**
	CD-6 Infrastructure/Public Facilities							
	None							
	CD-7 Administration							
CD-7.1	Administration of CDBG & Housing Programs		182,208		16,898	7,807	**250,000**	**456,913**
	Maximum 20% of grant	**Administration Subtotal:**	**182,208**		**16,898**	**7,807**	**250,000**	**456,913**
	AH-1 New Construction of Affordable Rental Housing							
AH-1.1	City PS&CR	ADU Accelerator Program			150,000			**150,000**
	AH-2 Increase Homeownership Opportunities							
AH-2.1	Bay Area Affordable Homeowership Alliance	Anrioch Home Ownership Program		225,000	342,266			**567,266**
	AH-3 Preservation of Existing Affordable Housing Stock							
AH-3.1	Habitat for Humanity, East Bay/Silicon Valley	Housing Rehabilitation Program	467,176	121,307	-	75,000		**663,483**
	AH-4 Permanent Supportive Housing and Special Needs Housing							
	NONE							
		Affordable Housing Subtotal:	**467,176**	**346,307**	**492,266**	**75,000**	**-**	**1,380,749**
		Total :	**911,040**	**346,307**	**509,164**	**82,807**	**500,000**	**2,349,318**

ATTACHMENT "B"

ATTACHMENT “C”

RESOLUTION NO. 2025/xxxx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING THE FISCAL YEAR 2025-30 CONTRA COSTA HOME CONSORTIUM CONSOLIDATED PLAN AND THE FY 2025-26 ANNUAL ACTION PLAN FOR THE CITY OF ANTIOCH AND AUTHORIZING THE NECESSARY FISCAL YEAR 2025-26 BUDGET ADJUSTMENTS

WHEREAS, the City of Antioch has been designated by the U.S. Department of Housing and Urban Development (HUD) as a community entitled to receive, by allocation, Community Development Block Grant (CDBG) Funds to help develop viable urban communities through the provision of decent housing, a suitable living environment, and economic opportunity for lower income residents;

WHEREAS, as a condition of funding, HUD requires that recipient jurisdictions prepare a five-year planning document or Consolidated Plan, to detail how funds will be expended to benefit eligible populations during the plan period, and the Contra Costa CDBG/HOME Consortium members, including the cities of Antioch, Concord, Pittsburg, and Walnut Creek and the County of Contra Costa as representative of the other urban cities and area, have prepare for adoption by each jurisdiction and submission to HUD the 2025-30 Contra Costa HOME Consortium Consolidated Plan, which was published as a display ad in in the Contra Costa Times on May 16, 2025; and

WHEREAS, as a condition of funding, HUD requires recipient jurisdictions to prepare a one-year Action Plan as a subsidiary document to the Consolidated Plan, to indicate how funds will be expended to meet high priority goals and benefit eligible populations in each year of the five-year Consolidated Plan period; and

WHEREAS, the City of Antioch has been allocated by HUD the CDBG Entitlement grant in the amount of $911,040 and the City has an additional $346,307 in residual CDBG funding available; and

WHEREAS, HUD requires recipient jurisdictions to follow the jurisdiction’s Citizen Participation Plan which defines the conditions that warrant a Substantial Amendment to the plans and requires notifying the public of changes in the allocation of funding and solicit public comment for a minimum of 30 days prior to Council consideration of the action; and

WHEREAS, as a CDBG jurisdiction the City of Antioch is therefore a qualifying jurisdiction to receive annual allocation of Permanent Local Housing Allocation (PLHA) funding from the State of California for housing-related projects and programs that address unmet housing needs, including those of unhoused persons and has $509,164 available for allocation in the areas defined in the Council approved 5-Year Plan; and

WHEREAS, the City applied for and was granted $165,614 in Energy Efficiency and Conservation Block Grant (EECBG) funds through the US Department of Energy to improve energy efficiency, reduce energy use and fossil fuel emissions; and

WHEREAS, the City of Antioch has determined that the expenditure of the above funds will have the cumulative effect of advancing the Consolidated Plan objectives in the short and long-term;

WHEREAS, a notice was placed in the East Bay Times on May 16, 2025 soliciting public comment on the 2025-30 Consolidated Plan and the 2025-26 Annual Action Plan for a period not less than 31 days, and a summary of all public comment received both prior to and at the Public Hearing before City Council on June 24, 2025 will be submitted to HUD.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch, hereby:

Section 1. Determines that is appropriate to submit the City of Antioch 2025-30 Consolidated Plan and the FY 2025-26 Annual Action Plan to the U.S. Department of Housing and Urban Development outlining the City's priorities for the expenditure of CDBG and other funds to address high priority needs in the City in support of HUD's national objectives and efforts to create suitable living environments and affirmatively further fair housing (attached hereto as **Exhibit A** and incorporated by reference);

Section 2. Amends the Fiscal Year 2025-26 City Operating Budget for the necessary adjustments to implement the revised Action Plans.

Section 3. The City Manager, or designee, (1) shall be the City representative to submit the Consolidated Plan and FY 2025-2026 Action Plan and all understandings and assurances contained therein, (2) is hereby directed and authorized to disburse funds and execute all attendant documents and agreements in a form approved by the City Attorney consistent with the City Council's designation and approval of the programs, activities and projects as designated in the City of Antioch FY 2025-26 Action Plan, and (3) shall act in connection with the submission and provide such additional information as may be required.

* * * * * * *

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 24th day of June, 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

FY 2025-2026 CITY OF ANTIOCH ACTION PLAN FUNDING
Recommendations to the City Council by the CDBG Committee - 6/24/25

Priority Strategies	Applicant	Project Name	CDBG-EN	CDBG-Residual	PLHA	EECBG	Housing Successor	Total
			911,040	346,307	509,164	82,807	500,000	2,349,318
	H-1 Housing and Supportive Services for Homeless							
H-1.1	Facing Homelessness	Facing Homelessness in Antioch					10,000	**10,000**
H-1.2	SHARE Community	Mobile Showers and Hygiene Services					20,000	**20,000**
H-1.3	STAND! For Families Free of Violence	Rollie Mullen Center Emergency Shelter					10,000	**10,000**
H-1.4	Winter Nights Family Shelter, Inc.	Family Shelter, Inc.					20,000	**20,000**
		H1 Subtotal:					**60,000**	**60,000**
	H-2 Homeless Prevention and Rapid Rehousing							
H-2.1	Bay Area Legal Aid (BayLegal)	Housing and Homelessness Prevention					25,000	**25,000**
H-2.2	Contra Costa Crisis Center	Crisis / 211 Contra Costa					10,000	**10,000**
H-2.3	Loaves and Fishes of Contra Costa	Nourishing Lives					10,000	**10,000**
H-2.4	SHELTER, Inc.	Homeless Prevention Program					145,000	**145,000**
		H2 subtotal:					**190,000**	**190,000**
		Homeless Housing & Services Subtotal:					**250,000**	**250,000**
	CD-1 General "Safety Net" Public Services							
CD-1.1	Dentist on Wheels	Dentists on Wheels	10,000					**10,000**
CD-1.2	Opportunity Junction	Technology Center	10,000					**10,000**
CD-1.3	St. Vincent de Paul of CCC	RotaCare Free Medical Clinic	10,000					**10,000**
CD-1.4	City of Antioch	Tenant/Landlord Services	Balance of CDBG-CV funding					
		Safety Net Services Subtotal:	**30,000**					**30,000**
	CD-2 Special Needs Populations							
CD-2.1	Choice in Aging	Bedford Adult Day Health Care	10,000					**10,000**
CD-2.2	Contra Costa Family Justice Alliance	Family Justice Navigation Program	10,000					**10,000**
CD-2.3	Contra Costa Senior Legal Services	Free Legal Assistance for Elders	12,679					**12,679**
CD-2.4	Empowered Aging	Ombudsman Services of Contra Costa	10,000					**10,000**
CD-2.5	Lions Center for the Visually Impaired	Independent Living Skills	10,000					**10,000**
CD-2.6	Meals on Wheels Diablo Region	Care Management	10,000					**10,000**
CD-2.7	Meals on Wheels Diablo Region	Home-Delivered Meals	10,000					**10,000**
		Special Needs Services Subtotal:	**72,679**					**72,679**

EXHIBIT A

	CD-4 Fair Housing & Tenant/Landlord							
CD-4.1	City of Antioch	Fair Housing Services & Testing	Balance of CDBG-CV funding					
	CD-5 Economic Development							
CD-5.1	CoCoKids, Inc.	Road to Success (Retention)	20,000					**20,000**
CD-5.2	Monument Impact	Emerging Business Support Program	20,000					**20,000**
CD-5.3	Opportunity Junction	Administrative Careers Training Program	60,000					**60,000**
CD-5.4	Renaissance Entrepreneurship Center	Entrepreneurship	25,000					**25,000**
		Economic Development Subtotal:	**125,000**					**125,000**
	CD-6 Infrastructure/Public Facilities							
	None							
	CD-7 Administration							
CD-7.1	Administration of CDBG & Housing Programs		182,208		16,898	7,807	**250,000**	**456,913**
	Maximum 20% of grant	**Administration Subtotal:**	**182,208**		**16,898**	**7,807**	**250,000**	**456,913**
	AH-1 New Construction of Affordable Rental Housing							
AH-1.1	City PS&CR	ADU Accelerator Program			150,000			**150,000**
	AH-2 Increase Homeownership Opportunities							
AH-2.1	Bay Area Affordable Homeowership Alliance	Anrioch Home Ownership Program		225,000	342,266			**567,266**
	AH-3 Preservation of Existing Affordable Housing Stock							
AH-3.1	Habitat for Humanity, East Bay/Silicon Valley	Housing Rehabilitation Program	467,176	121,307	-	75,000		**663,483**
	AH-4 Permanent Supportive Housing and Special Needs Housing							
	NONE							
		Affordable Housing Subtotal:	**467,176**	**346,307**	**492,266**	**75,000**	**-**	**1,380,749**
		Total :	**911,040**	**346,307**	**509,164**	**82,807**	**500,000**	**2,349,318**

ATTACHMENT “D”

RESOLUTION NO. 2025/xxx

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH AS THE HOUSING SUCCESSOR TO THE ANTIOCH DEVELOPMENT AGENCY APPROVING FUNDING FOR HOUSING AND HOMELESS PROGRAMS FOR FISCAL YEAR 2025-2026 AND AUTHORIZING THE NECESSARY FISCAL YEAR 2025-26 BUDGET ADJUSTMENTS

WHEREAS, SB 341 (Chapter 796, Statutes of 2013) modifies expenditure and accounting rules for Housing Successor agencies that have taken over housing functions for former redevelopment agencies, and permits the expenditure of $250,000 per fiscal year for homeless prevention and rapid rehousing services if the Housing Successor has fulfilled all replacement, affordable housing production, and monitoring, database compilation and website publication requirements; and

WHEREAS, the City of Antioch has fulfilled the aforementioned requirements and wishes to help prevent and address the issues of homelessness in the City; and

WHEREAS, FY 2025-26 is the first year of the FY 2025-30 Consolidated Plan and FY 2025-26 Action Plan and extensive outreach was made to agencies to solicit applications to provide a wide array of services and programs to benefit lower income persons in Antioch; and

WHEREAS, the CDBG Committee carefully considered all applications and made recommendations for funding which constitute the FY 2025-26 Action Plan; and

WHEREAS, the Committee recommends funding in the amount of $500,000 from the Housing Successor Fund with $250,000 to be used for homeless services, as listed below; and

WHEREAS, the Director of Finance has confirmed that there are sufficient unencumbered funds to take this action.

WHEREAS, the City of Antioch as the Housing Successor met on June 24, 2025 to consider the Committee’s recommendations and solicit public input on the proposed FY 2025-30 Action Plan; and

WHEREAS, a notice was placed in the East Bay Times on May 16, 2025 soliciting public comment on the 2025-30 Consolidated Plan and the 2025-26 Annual Action Plan for a period not less than 31 days, and a summary of all public comment received both prior to and at the Public Hearing before City Council on June 24, 2025 will be submitted to HUD.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch as the Housing Successor to the Antioch Development Agency, hereby:

Section 1. Designates Housing Successor funding of $250,000 to address and help prevent homelessness and up to $250,000 for administration of the housing programs and monitoring of affordable housing units that were developed with Antioch Development Agency or Housing Successor funding, as specified below:

FY 2025-2026 CITY OF ANTIOCH ACTION PLAN FUNDING Recommendations to the City Council by the CDBG Committee - 6/24/25			
Priority Strategies	**Applicant**	**Project Name**	**Housing Successor**
			500,000
	H-1 Housing and Supportive Services for Homeless		
H-1.1	Facing Homelessness	Facing Homelessness in Antioch	10,000
H-1.2	SHARE Community	Mobile Showers and Hygiene Services	20,000
H-1.3	STAND! For Families Free of Violence	Rollie Mullen Center Emergency Shelter	10,000
H-1.4	Winter Nights Family Shelter, Inc.	Family Shelter, Inc.	20,000
		H1 Subtotal:	**60,000**
	H-2 Homeless Prevention and Rapid Rehousing		
H-2.1	Bay Area Legal Aid (BayLegal)	Housing and Homelessness Prevention	25,000
H-2.2	Contra Costa Crisis Center	Crisis / 211 Contra Costa	10,000
H-2.3	Loaves and Fishes of Contra Costa	Nourishing Lives	10,000
H-2.4	SHELTER, Inc.	Homeless Prevention Program	145,000
		H2 subtotal:	**190,000**
		Homeless Housing & Services Subtotal:	**250,000**
	CD-7 Administration		
CD-7.1	Administration of CDBG & Housing Programs		**250,000**

Section 2. Amends the Fiscal Year 2025-26 City Operating Budget for the necessary adjustments to implement the revised Action Plans.

Section 3. The City Manager, or designee, (1) shall be the City representative to submit the Consolidated Plan and FY 2025-2026 Action Plan and all understandings and assurances contained therein, (2) is hereby directed and authorized to disburse funds and execute all attendant documents and agreements in a form approved by the City Attorney consistent with the City Council's designation and approval of the programs, activities and projects as designated in the City of Antioch FY 2025-26 Action Plan, and (3) shall act in connection with the submission and provide such additional information as may be required.

* * * * * * *

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 24th day of June, 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 24,2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Bessie Marie Scott, City Manager
Dawn Merchant, Finance Director

SUBJECT: Resolution Approving and Adopting the Fiscal Year 2025-26 Budget and Revising the Fiscal Year 2024-25 Budget

---

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving and adopting a one-year operating budget for fiscal year 2025-26, appropriating the funds necessary to meet the expenditures set forth therein, and revising the fiscal year 2024-25 budget.

FISCAL IMPACT

The fiscal impact of this budget is outlined in this report and attachments.

DISCUSSION

Since March, City Council and staff have been diligently scrutinizing the budget to close a starting point fiscal year 2026 deficit of $24,270,240. Initially, staff was able to shave $8,603,792 from that number, for a fiscal year 2026 deficit of $15,666,448 as presented at the March 4th budget session. Upon further collaboration with the Council, City Manager and departments as we moved through the exhaustive budget process, and through a series of further adjustments, a General Fund budget with a net deficit of $7,737,331, after a $5M infusion from the Budget Stabilization Fund, is presented this evening.

The work does not stop here with adoption of this one-year budget. Staff is going to continue the quest to reduce the $7.7M remaining deficit during fiscal year 2026 and explore further options to reduce the projected $15,629,642 fiscal year 2027 deficit with a goal of a balanced budget with minimal or no use of reserves or Budget Stabilization. As a reminder, the City's General Fund reserve policy is to maintain a 20% unassigned balance of revenues. The fiscal year 2026 General Fund budget reflects a 34.96% unassigned reserve, well above the threshold. The $7,737,331 is being absorbed with existing General Fund reserves, and thus a "balanced" budget is achieved utilizing unassigned reserves.

The table below provides a summary of the draft General Fund budget under consideration for adoption this evening.

GENERAL FUND DRAFT BUDGET

	2024-25 Revised	2025-26 Proposed	2026-27 Projected
Beginning Balance, July 1	**$ 43,258,769**	**$ 41,640,268**	**$ 33,902,937**
Revenue Source:			
Taxes	57,209,393	59,252,576	60,936,158
1% Sales Tax	19,921,225	19,997,489	20,235,000
Licenses & Permits	3,506,569	3,167,700	3,167,700
Fines & Penalties	20,124	25,100	50,100
Investment Income & Rentals	3,148,000	1,883,000	1,218,500
Revenue from Other Agencies	1,034,404	195,000	200,000
Current Service Charges	4,821,436	4,648,779	4,743,291
Other Revenue	922,755	934,079	936,579
Transfers In	10,876,002	4,873,626	5,037,752
Total Revenue	**101,459,908**	**94,977,349**	**96,525,080**
Expenditures:			
Legislative & Administrative	7,243,580	6,693,835	5,980,533
Finance	2,030,560	1,760,677	1,915,440
Nondepartmental	5,662,127	6,932,849	7,503,655
Public Works	16,608,848	14,030,856	14,011,748
Police Services	55,637,591	58,558,490	60,100,996
Police Services-Animal Support	2,262,605	2,680,030	2,970,935
Recreation/Community Services	4,934,811	5,059,240	5,272,416
Public Safety and Community Resources	2,243,481	2,876,088	4,902,957
Community Development	6,454,806	9,122,615	9,496,042
Total Expenditures	**103,078,409**	**107,714,680**	**112,154,722**
FY24 Encumbrance Roll-Over	**(5,358,842)**	-	-
Budget Stabilization Transfer	**-**	**5,000,000**	-
Surplus/(Deficit)	**3,740,341**	**(7,737,331)**	**(15,629,642)**
Ending Balance, June 30	**$ 41,640,268**	**$ 33,902,937**	**$ 18,273,295**
Committed-Litigation Reserve	-	500,000	500,000
Committed-Comm. Dev. Fees	1,096,954	196,954	-
Unassigned Fund Balance	**$ 40,543,314**	**$ 33,205,983**	**$ 17,773,295**
Percentage of Revenue	**39.96%**	**34.96%**	**18.41%**
Minimum Fund Balance for 20% Reserve	**$ 20,291,982**	**$ 18,995,470**	**$ 19,305,016**
Over/(Under)	**20,251,332**	**14,210,513**	**(1,531,721)**

An updated table of General Fund expenditure adjustments follows, incorporating direction from the June 9th budget session. As a point of clarification and correction, the addition of a Senior Economic Development Program Manager approved on May 28th was inadvertently left off this table as presented on June 9th, this has been added.

General Fund Expenditure Adjustments

	FY25	FY26	FY27
MODEL 1 REDUCTION TOTALS (ATTACHMENT A)	**$ -**	**$ (10,429,889)**	**$ (11,281,545)**
PROPOSALS FROM MAY 20TH, MAY 28TH, JUNE 9TH			
Public Works (PW)			
Freeze Administrative Analyst (.10 FTE Gen Fd)	-	(25,608)	(26,839)
Freeze Senior Civil Engineer (.25 FTE Gen Fd)	-	(46,104)	(48,825)
Freeze Assistant Engineer	-	(167,529)	(182,414)
Total PW Adjustments	**-**	**(239,241)**	**(258,078)**
Public Safety & Comm. Resources (PSCR)			
Remove CalVIP grant writer/Rental Assistance	-	(70,000)	-
Allocate portion of salaries to California Volunteer Grant	-	(96,894)	(26,826)
Adjust AQCRT service model [1]	-	(1,700,000)	(1,395,000)
Freeze vacant Community Engagement Coordinator (.5 FTE)	-	(99,897)	(107,232)
Total PSCR Adjustments	**-**	**(1,966,791)**	**(1,529,058)**
City Manager (CM)			
Add Grant Writer position	-	165,633	170,966
Total CM Adjustments	**-**	**165,633**	**170,966**
Community Development (CD)			
Add Senior Economic Development Program Manager	-	261,619	269,253
Reduce Economic Development marketing budget	-	(205,000)	(205,000)
Total CD Adjustments	**-**	**56,619**	**64,253**
Other			
May 20th			
Remove funding for Chinese History Project	(60,000)	-	-
Remove funding for non profit capacity grants	(277,131)	-	-
Total May 20th Adjustments	(337,131)	**-**	**-**
May 22nd			
Homekey project [3]	-	400,000	1,200,000
May 28th			
Reduce funding for EV Project, return to Gen Fd [2]	(898,540)	-	-
Remove funding for Waterpark Slide Remediation Project	(363,653)	-	-
Remove funding for Murals	(108,772)	-	-
Remove funding for Utility Box Artwork	(82,756)	-	-
Total May 28th Adjustments	(1,453,721)	-	-
Total Other Adjustments	**(1,790,852)**	**400,000**	**1,200,000**
Total Additional Expenditure Budget Adjustments	**(1,790,852)**	**(1,583,780)**	**(351,917)**
TOTAL BUDGET ADJUSTMENTS	**$ (1,790,852)**	**$ (12,013,669)**	**$ (11,633,462)**

[1] AQCRT funded entirely with ARPA in FY26 with revised service model, has not been discontinued

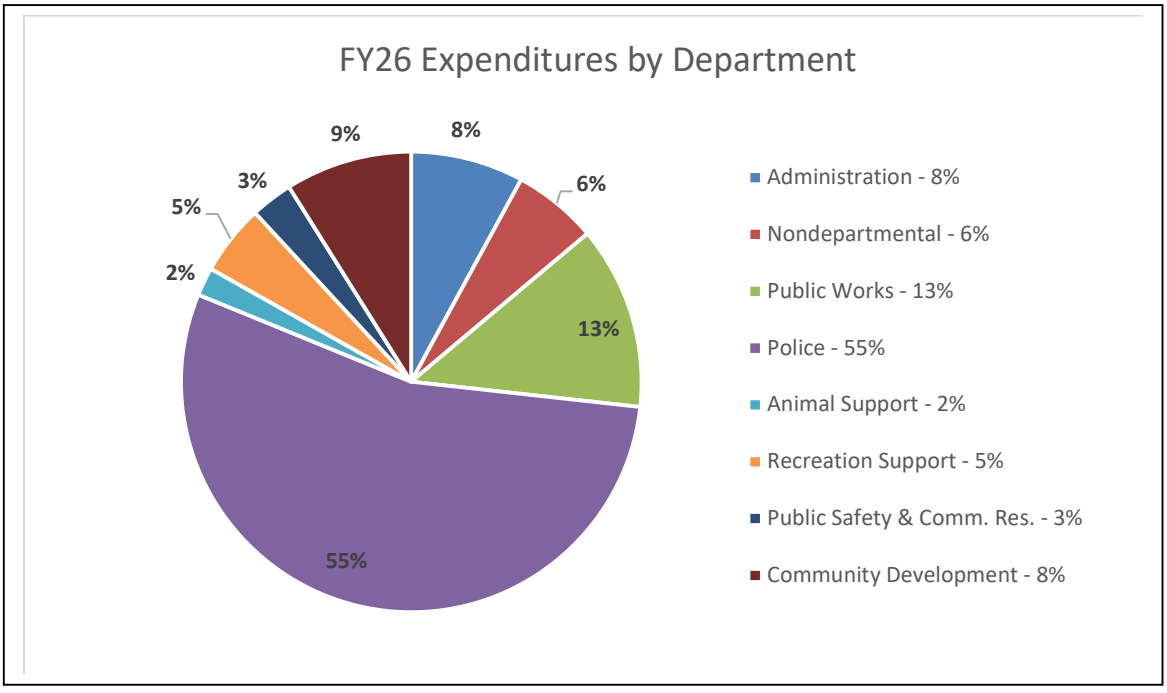
[2] Council directed to return $1.226M project budget to General Fund, however, upon review of year to date expenditures, $327,877 has been spent, thus reducing amount to $898,540 available to return.

[3] Budget has been reduced $1,550,000. City to explore funding hotel purchase with Low/Mod funds.

The fiscal year 2026 budget includes a total of 406 funded positions, city-wide, down from 423 funded positions in fiscal year 2025. This is due to the net of the added, frozen and eliminated positions, including reducing the sworn staffing from 115 positions in 2025, to 105 positions in 2026. Council has directed that the sworn staffing level be 117 in fiscal year 2027. The draft fiscal year 2027 numbers incorporate $4,705,298 phased in vacancy savings in the Police Department to achieve full staffing by the end of fiscal year 2027.

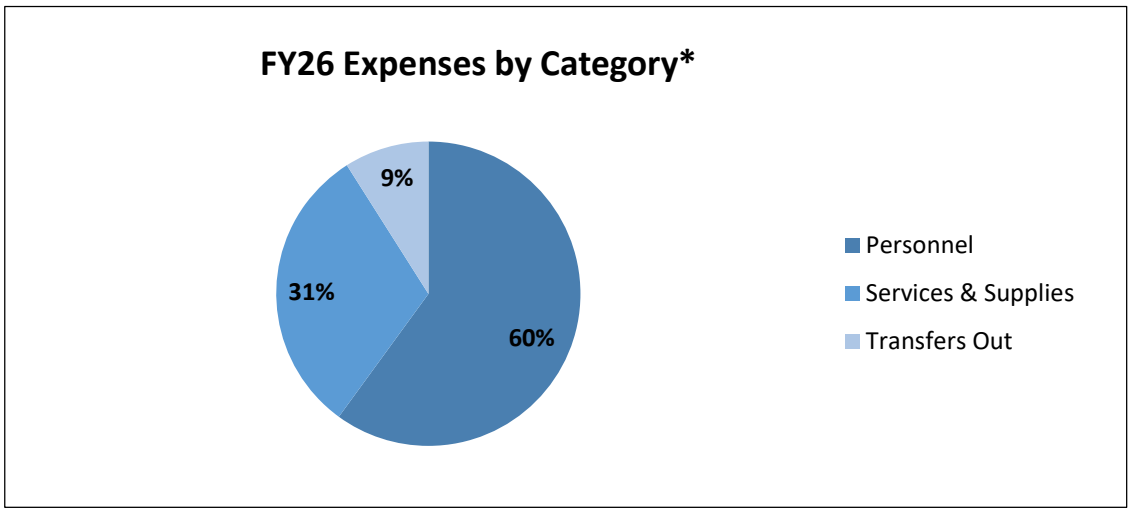
Updated FY26 Expenditures by department and category are presented in Charts A through C. The percentage splits between the Police Department (PD) and Public Safety and Community Resources (PSCR) changed slightly with the modification to the Homekey+ budget, increasing the PD to 55% and reducing PSCR to 3%.

CHART A



As demonstrated in Chart B, due to the significant reduction in expenditures for Homekey+, the personnel split increases 1% to 60% of total expenditures, with services and supplies decreasing 1% to 31%.

CHART B



*Excludes internal services

CHART C
EXPENDITURES BY CATEGORY

	June 30, 2025 Revised	June 30, 2026 Proposed	Change
Expenditures:			
Personnel	$59,721,574	$68,341,920	$8,620,346
Services and Supplies	38,561,828	35,206,917	(3,354,911)
Transfers Out	9,622,272	10,074,546	452,274
Internal Services	(4,827,265)	(5,908,703)	(1,081,438)
Total Expenditures	**$103,078,409**	**$107,714,680**	**$4,636,271**

On June 9th, City Council gave direction to allocate Measure W/1% Sales Tax Allocation 70% to the Police Department, 15% to Quality of Life and 15% to Youth. The fiscal year 2026 projected 1% sales tax budget is $19,997,489. A breakdown of the allocation is presented on the next page.

1% SALES TAX ALLOCATION

Budgeted Funds Allocation:	FY26 $19,997,489	%
Police Department	$ 13,998,243	70%
Quality of Life:		
Public Safety & Comm. Resources (exc. Youth)	1,499,812	
Code Enforcement	1,499,811	
Total Quality of Life Funding	2,999,623	15%
Youth:		
Youth Network Services	1,073,726	
Recreation Services	1,925,897	
Total Youth Funding	2,999,623	15%
Total Measure W/1% Sales Tax	**$ 19,997,489**	

A detail listing of all General Fund revenues is included on pages 39-43 of the draft budget document attached.

As discussed, there is still a lot of challenging work for the City to do, and the proposed fiscal year 2025-26 budget presented tonight is the starting point to move forward. The budget will be monitored monthly by departments, with the City Council receiving regular updates.

Proposed budgets for the remaining funds of the City [Special Revenue Funds, Capital Project Funds, Enterprise Funds, Internal Service Funds, Antioch Public Financing Authority (APFA), Housing Successor and Successor Agency] previously reviewed during the budget sessions, are included in the draft budget document attached. The Authority, Housing Successor and Successor Agency require separate resolutions for adoption. Refer to agenda items #6 and #7 for those staff reports and resolutions for adoption.

ATTACHMENTS

A. General Fund Adjustments – Model 1

B. General Fund Projections

C. Resolution approving and adopting the fiscal year 2025-26 operating budget, appropriating the funds necessary to meet the expenditures set forth therein, and revising the fiscal year 2024-25 budget.

Exhibit A - Draft 2025-26 Operating Budget

General Fund Expenditure Reductions - MODEL 1

	FY26	FY27
Police Department (PD)		
Vacancy savings	$ (4,590,423)	$ (4,704,298)
Overtime reductions	(1,020,000)	(1,020,000)
Contractual service/supplies reductions	67,481	(75,019)
Total PD Adjustments	**(5,542,942)**	**(5,799,317)**
Human Resources (HR)		
Remove request for new position	(220,805)	(227,269)
Total HR Adjustments	**(220,805)**	**(227,269)**
Finance Department		
Freeze vacant Business License Representative position	(141,940)	(146,492)
Freeze vacant Accounting Specialist II position	(161,260)	(172,424)
Total Finance Department Adjustments	**(303,200)**	**(318,916)**
Public Works (PW)		
Re-allocated General Laborer to Gax Tax Fund	(124,634)	(133,472)
Re-allocate Development Svcs./Engineer. Tech. to Wtr/Swr	(103,057)	(114,932)
Remove part time help request for facilities	(50,013)	(52,072)
Reduce contract engineering services	(784,500)	(984,500)
Reduce other contractual services/supplies	(287,000)	(298,610)
Total PW Adjustments	**(1,349,204)**	**(1,583,586)**
Community Development		
Eliminate 1 CEO and Add Promotional Levels	(82,925)	(95,250)
Total Community Development Adjustments	**(82,925)**	**(95,250)**
Economic Development (ED)		
Eliminate Economic Development Director	(365,754)	(377,191)
Add Administrative Analyst I	213,399	220,165
Eliminate Part-Time Help	(26,302)	(37,160)
Reduce contracts/business expenses	(50,000)	(50,000)
Total ED Adjustments	**(228,657)**	**(244,186)**
City Manager		
Remove Part-Time Help	(26,302)	(27,159)
Remove Second Assistant City Manager	(440,465)	(452,543)
Total City Manager Adjustments	**(466,767)**	**(479,702)**
City Attorney		
Reduce legal services contracts	-	(250,000)
Total City Attorney Adjustments	**-**	**(250,000)**
City Council		
Remove Part-Time Help	(63,127)	(64,329)
Total City Council Adjustments	**(63,127)**	**(64,329)**
Public Safety & Comm. Resources (PSCR)		
Remove 4 Community Engagement Specialists	(728,158)	(753,109)
Total PSCR Adjustments	**(728,158)**	**(753,109)**
Other Adjustments		
Reduce Recreation subsidy-inc. Child Care transfer	(74,905)	(84,905)
Reduce Golf Course water estimate	(50,000)	(50,000)
Reduce Non-Departmental contracts	(75,000)	(75,000)
Revised Library Contribution	(62,899)	(74,676)
Remove vehicle replacement set aside all departments	(1,181,300)	(1,181,300)
	(1,444,104)	**(1,465,881)**
Total MODEL 1 Expenditure Budget Adjustments	**$ (10,429,889)**	**$ (11,281,545)**

GENERAL FUND PROJECTIONS 6.24.25

	2024-25	2025-26	2026-27	2027-28	2028-29	
Beginning Fund Balance	$43,258,769	$41,640,268	$33,902,937	$23,273,295	$20,406,042	
Taxes	57,209,393	59,252,576	60,936,158	63,288,902	65,113,148	
1% Sales Tax	19,921,225	19,997,489	20,235,000	20,993,000	21,326,000	
Services Charges/Permits	8,328,005	7,816,479	7,910,991	8,036,479	8,151,636	
All Other Revenues	5,125,283	3,037,179	2,405,179	2,308,334	2,329,946	
Transfers In	10,876,002	4,873,626	5,037,752	4,903,495	4,966,827	
Total Revenues	101,459,908	94,977,349	96,525,080	99,530,210	101,887,557	
% Change		-6%	2%	3%	2%	
Personnel	59,721,574	68,341,920	71,172,216	80,765,171	84,611,888	(a)
Services/Supplies/Transfers	43,356,835	39,372,760	40,982,506	43,553,973	45,481,858	(b)
Total Expenditures	103,078,409	107,714,680	112,154,722	124,319,144	130,093,746	
% Change		4%	4%	11%	5%	
Transfer In Budget Stabilization	**-**	**5,000,000**	**5,000,000**	**21,921,681**	**2,809,789**	**(c)**
FY24 Encumbrance Roll-Over	**(5,358,842)**	**-**	**-**	**-**	**-**	
Surplus/(Deficit)	**3,740,341**	**(7,737,331)**	**(10,629,642)**	**(2,867,253)**	**(25,396,400)**	
Ending Fund Balance	**$41,640,268**	**$33,902,937**	**$23,273,295**	**$20,406,042**	**($4,990,358)**	
Committed	**1,096,954**	**696,954**	**500,000**	**500,000**	**0**	
Unassigned	**$40,543,314**	**$33,205,983**	**$22,773,295**	**$19,906,042**	**($4,990,358)**	
Unassigned %	**39.96%**	**34.96%**	**23.59%**	**20.00%**	**-4.90%**	

(a) Assumes all positions fully funded and 2% COLA in FY28 and FY29
(b) Assumes continued funding of AQCRT and Homekey
(c) In FY29, Budget Stabilization Funds fully depleted and Gen Fund out of money

ATTACHMENT C

RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING AND ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2025-26, APPROPRIATING THE FUNDS NECESSARY TO MEET THE EXPENDITURES SET FORTH THEREIN, AND REVISING THE 2024-25 OPERATING BUDGET

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 Preliminary Operating Budget for the 2025-26 Fiscal Year;

WHEREAS, the City Council of the City of Antioch has heretofore considered said Operating Budget;

WHEREAS, the City Council did receive, consider and evaluate all public comments on the 2025-26 Operating Budget document as submitted by the City Manager; and

WHEREAS, the City Council did receive, consider and evaluate the revised 2024-25 portion of the Operating Budget as submitted;

NOW THEREFORE BE IT RESOLVED:

SECTION 1. The City Manager's 2025-26 Fiscal Year Operating Budget, incorporated herein by reference, for general and special City purposes, and the 2024-25 Fiscal Year revised budget are hereby approved and adopted.

SECTION 2. The City's reserve policy is as follows:

- General Reserves - General Fund unassigned fund balance of the City will be a minimum of 20% of General Fund operating revenues, with the addition of $500,000 to the unassigned fund balance each year as available.
- Replacement Reserves – Reserves for replacement of capital equipment in the Office Equipment Replacement Fund and the Equipment Maintenance Fund.
- Litigation/Insurance Reserve – Reserves for litigation and increased insurance deductibles (whether third-party or self-insurance) will be committed in the amount of $500,000 for the 2025-26 fiscal year.

SECTION 3. Appropriations and Amendments Control Policy is as follows:

Appropriations requiring Council action are:

- Appropriation of reserves, except replacement reserves;
- Transfers between funds;
- Appropriations and amendments of any unbudgeted expenditures;
- Appropriations and amendments of any unassigned revenues; and

- Inter-fund loans.

Appropriations and amendments requiring City Manager action are:

- Transfers between departments within a fund (e.g. between Public Works and Police);
- Transfers between line items within a department or division involving salary accounts or above $50,000 per occurrence, and appropriation of replacement reserves.

Department Heads may approve:

- Transfers between line items within a department or division up to and including $50,000 per occurrence.

SECTION 4. The City Council hereby approves and continues the following commitments of Fund Balance:

1. 1% Sales Tax revenues shall be committed in fiscal years 2025-26 as detailed on page 60 of the adopted 2025-26 budget document. City Council shall have the authority to change the allocation of the revenues at any time during a public meeting.
2. The Budget Stabilization Fund shall be committed for unexpected General Fund budget variances, unanticipated projects and/or expenses, unfunded liabilities and to maintain a minimum 20% unassigned fund balance within the General Fund.
3. General Plan Maintenance Fees and Technology Fees collected shall be committed for costs associated with the City's General Plan and technology upgrades in the Community Development Department.

SECTION 5. The City Council hereby approves the annual recurring purchase orders and contracts as detailed on pages 51-53 of the adopted budget document.

* * * * * *

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

CITY OF
ANTIOCH
CALIFORNIA

DRAFT 2025-26
OPERATING BUDGET

JUNE 24, 2025

CITY OF ANTIOCH, CALIFORNIA

2025-26 DRAFT OPERATING BUDGET

CITY OF ANTIOCH

2025-26 DRAFT OPERATING BUDGET

June 24, 2025

City Council

Ron Bernal, Mayor
Louie Rocha, Mayor Pro Tem (District 2)
Tamisha Torres-Walker, Mayor Pro Tem (District 1)
Donald P. Freitas, Council Member District 3
Monica E. Wilson, Council Member District 4

Other Elected Officials

Melissa Rhodes, City Clerk
Jorge Rojas Jr., City Treasurer

Interim City Attorney

Derek Cole

City Manager

Bessie Marie Scott

ANTIOCH
2025-26 OPERATING BUDGET

Department Directors

Dawn Merchant, Finance Director
Scott Buenting, Public Works Director/City Engineer
David Storer, Interim Community Development Director
Joseph Vigil, Police Chief
Ana Cortez, Human Resources Director
Alan Barton, Information Services Director
Shahad Wright, Acting Parks and Recreation Director
Tasha Johnson, Public Safety and Community Resources Director

City of Antioch
Third & "H" Streets, P.O. Box 5007
Antioch, California 94531-5007
www.antiochca.gov

June 24, 2025

Honorable Mayor and City Council,

I submit to you the Fiscal Year 2025-2026 one-year budget for the City of Antioch. As we approach the beginning of this fiscal year, I want to take this opportunity to provide an overview of the financial outlook for our city and highlight key budgetary challenges we anticipate in the coming year. Despite our continued efforts to maintain fiscal discipline and pursue strategic investments in essential services, we are facing several economic pressures that will impact our ability to balance the upcoming budget and cause us to rely on the Budget Stabilization Fund and our Reserves. These challenges include:

1. **Slower Revenue Growth** – Projected growth in key revenue sources, such as cannabis tax, sales tax, and transient occupancy tax, is expected to moderate due to continued economic uncertainty and shifts in consumer behavior. Too, business license taxes remain flat.
2. **Rising Costs** – Operational costs, increased hiring to fill previously vacant positions, healthcare benefits, and pension obligations, are expected to increase at a rate that exceeds projected revenue growth.
3. **Deferred Maintenance Needs** – Several critical infrastructure and capital improvement projects have been delayed in recent years. Addressing these backlogs will require significant investment in the near term.
4. **State and Federal Funding Uncertainty** – Many of our grant-supported programs face uncertainty due to possible changes in federal appropriations, which may limit our ability to maintain service levels.

In response to these challenges, each department across the City provided an in-depth budget presentation given during a series of Special Meetings which began this year in January, and lasted through June, to increase public transparency and knowledge surrounding financial management. These meetings included hard conversations about difficult but necessary decisions, such as slowing the pace of new hires, reprioritizing capital expenditures, and exploring new revenue-generating opportunities.

The City recognizes its ongoing commitment to serving its diverse and growing population. The programs delivered by the City of Antioch are essential to the community and the staff chosen to lead these programs are up for the challenge. Overall, the proposed budget retains services in the City. The use of the Budget Stabilization Fund, and the reliance on Reserves, reinforces the need for ongoing financial stewardship. The vision for the future of the City includes one where opportunity not only lives here, but it thrives here, and as such staff will continue to find innovative and creative ways to deliver on that promise with the guidance and support of this City Council.

It is my pleasure to serve the City of Antioch and, on behalf of the City staff that deliver services every day, I humbly submit this budget for your consideration.

Sincerely,

Bessie Marie Scott, EMPA, CIG
City Manager

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BUDGET GUIDE

A budget serves many purposes. In addition to its inherent value as a resource and spending plan for the City, it informs the public about the City's financial strategies and provides the documentation needed for other financial-related matters such as audits, loans and grants.

The goal of the City's budget is to provide a plan that allocates resources to meet the needs and desires of Antioch residents. The budget is one way in which the City Council and City staff responds to the community's needs. It balances City revenues and costs with community priorities and requirements. The City's fiscal year is July 1st to June 30th.

In preparing the FY 2025-26 budget, City staff reviewed the 2024-25 fiscal year and estimated the expenditures and revenues anticipated for the next year. As a result, this budget revises the FY 2024-25 budget and incorporates revenues and expenditures that are expected to be incurred during FY 2025-26.

DOCUMENT ORGANIZATION

Message from the City Manager

In her message, the City Manager summarizes the proposed budget to the City Council. She outlines strategies and objectives for change and improvements, lists FY 2024-25 accomplishments, highlights the financial outlook, and summarizes the City's priorities for fiscal years 2026 through 2027. The most critical issues facing each department during the coming fiscal year are also highlighted and discussed in this section of the document.

Community Profile

This section contains valuable information about the City, its people, and its businesses. City services, population and housing, employment, transportation, and school services are discussed.

Budget Strategies and Policies

Included in this section are descriptions of finance-related information such as the City's financial objectives, reporting requirements, management responsibilities, reserve descriptions, appropriation control debt management and investment reporting.

Staffing Overview

This section provides an overview of the City's current staffing levels and highlights any new positions included in the budget.

Financial Summaries

An overall financial picture of Antioch by fund type is shown in this section, including a description of General fund revenues and summary financial tables.

City Budgets by Fund

These sections provide detailed information for each fund of the City, grouped by fund type. The City maintains the following fund types: General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Internal Service Funds and Agency Funds. Information about each department within the fund, including department and division descriptions, FY 2026 through 2027 objectives, sources of revenue, and anticipated expenditures are included.

City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency (ADA)

The Antioch Development Agency (ADA) was formed June 25, 1974, for the purpose of renovating designated areas within the City of Antioch. Effective February 1, 2012, all redevelopment agencies were abolished as a result of AB X1 26 (the Dissolution Act). The City of Antioch elected to become the successor agency and housing successor for the ADA and as such has adopted an Enforceable Obligations Schedule (EOPS) outlining existing obligations to be paid by the former redevelopment agency. As Successor Agency and Housing Successor, the City is responsible for winding down the operations of the former Antioch Development Agency and paying the obligations until satisfied. Contra Costa County will distribute property tax increment to the City to pay obligations as they come due in six-month increments based on a Recognized Obligation Payment Schedule (ROPS) that is submitted to the County Auditor Controller, State Auditor Controller, State Department of Finance and Oversight Board to the City as Successor Agency twice a year.

Antioch Public Financing Authority (APFA)

The Antioch Public Financing Authority (APFA) is a joint powers authority organized by the City and former Antioch Development Agency (ADA) to provide financial assistance to the City and the ADA by financing real and personal property and improvements for the benefit of the residents of the City. It is a blended component unit of the City and is accounted for in separate funds of the City. As such, the APFA has its own budget section. Information on each fund can be found in the APFA section of this budget.

BUDGET PROCESS

January/February:	Preliminary department budgets are submitted and preparation of draft budget document begins
March/April:	City Manager approves draft budget and workshops and presentations on budget begin
May:	Budget presentations continue, and public hearing is scheduled
June:	Final budget is adopted for next cycle

Budget and Midyear Review

In October/November of each year, the City Manager and Finance Director give the Council a report on the prior year actual revenues and expenditures. Budget adjustments, if required, are approved by the City Council. A mid-year review will also be done in the January timeframe for this one-year budget.

Department Preliminary Submittals

Each Department must submit their preliminary budget to the City Manager via the Finance Department by mid-February. These budgets must include requests for reclassification and/or reorganization, program changes, services level adjustments, and anticipated revenues and expenditures. In addition, the Human Resources Department provides information regarding changes in fixed labor costs and the Finance Department provides estimated General Fund revenues.

Budget Document Preparation and Approval

The Finance Department prepares the draft budget for review by the City Manager. Following meetings with Department Directors, adjustments made by the City Manager are incorporated into a final draft budget. For this budget cycle, workshops with the City Council and public presentations at regular meetings of the Council began in January 2025 and continued through June. A public hearing is to be held in June. Citizens are encouraged to give input and voice their opinions during this open session. The budget and any suggested changes are reviewed and approved by the Council no later than June 30th.

COMMUNITY PROFILE

COMMUNITY PROFILE

Antioch has become one of the most popular communities in East Contra Costa County and has a lot of opportunity because of its proximity to the San Joaquin Delta and affordability in the San Francisco Bay Area. Antioch has a vision and direction with the tagline, “Antioch-Opportunity Lives Here” in recognition of where the City is heading.

Antioch is located on the banks of the San Joaquin River in Northern California. Just off of Highway 4, in Contra Costa County. With a population of over 100,000 people, Antioch has become the heart of Eastern Contra Costa County, offering a variety of employment; shopping and vast recreational activities.

Housing options include many new home developments as well as more established communities. Many of the local residents commute to other areas in Contra Costa, Alameda, Santa Clara, San Francisco and San Joaquin counties for employment. Employment opportunities have increased in the nearby communities and continue to add to the popularity of Antioch's housing market.

Government

The City of Antioch incorporated in February 1872 as a general law city and operates under a Council-Manager form of government. Policy making and legislative authority is vested in a five-member City Council consisting of a Mayor and four Council Members. The four Council Members are elected by district to four-year overlapping terms. The Mayor is directly elected to a four-year term.

The City Council’s main duties include passing ordinances, adopting the budget, appointing committees, and hiring both the City Manager and City Attorney.

The City Manager is responsible for implementing the policies and enforcing the ordinances adopted by the City Council, overseeing day-to-day operations of city government, and appointing the heads of the various city departments.

Population

After three decades of substantial growth in residential construction the City of Antioch’s population as of January 1, 2025 is reported at 116,781 by the California Department of Finance, making it the second largest city in Contra Costa County.

Labor Force and Employment

The City of Antioch’s total labor force (employed residents) is 58,700 and the unemployment rate is 4.9 percent as of April 2025. Many of our residents are employed in jobs located in neighboring communities. The range of their occupations includes sales, managerial services, technical support, professional specialties, warehousing and manufacturing.

Employment within the City of Antioch is growing and is concentrated in six industry sectors – professional and business services, healthcare, financial services, retail, public sector employment and limited manufacturing.

Housing Units

As of the 2020 census, there were 35,742 households in the City of Antioch. Persons per household number was 3.19.

COMMUNITY PROFILE

Transportation/Access

California State Highway 4, connecting San Francisco-Oakland with Stockton and Central Valley points, bisects the City. Connecting with this freeway east of Antioch is State Highway 160, running north to Sacramento, across the Nejedly Bridge, offering access to Solano County and the Sacramento area.

Highway 4 connects to Lone Tree Way and the existing middle Bypass segment in Brentwood. This has provided traffic relief to congested roadways and it accommodates the commuters and citizens to and from Antioch.

Antioch is served by a network of commuter transportation options including daily Amtrak passenger service with a depot in the historic Rivertown area. The Bay Area Rapid Transit (BART) system provides bus and rail connections throughout the Bay Area and recently opened a station in Antioch at Hillcrest which provides a connector train to the Pittsburg station which has provided commute relief to thousands of Antioch residents. Tri Delta Transit bus service travels throughout East County.

Commercial and private air service is available 15 miles west at Buchanan Field. Five other major airports serve the area: Oakland, San Francisco, Sacramento, and San Jose International Airports, and Stockton Metropolitan Airport

Education

Antioch is served by the Antioch Unified School District (AUSD). The District has fourteen elementary schools, four middle schools, two comprehensive high schools, one medical magnet high school, various academies located within the two existing comprehensive high school campuses, and six alternative education schools with a K-12 enrollment of about 19,000 students. There are also four K-8 charter schools with an enrollment of approximately 470. While all schools are located within the Antioch boundaries, the school district also serves portions of the surrounding communities. In addition to these schools, Antioch also offers Antioch Adult School. Surrounding areas of Antioch also offer four additional college campuses and trade schools for the citizens to utilize for higher educational learning opportunities.

Health Care

Antioch has several professional medical offices and two hospitals. The newest facility, which opened in 2008, is the new state of the art Kaiser Permanente Hospital, located on the southeastern end of the City limits. This facility provides Antioch with additional means of local healthcare, while making it more convenient and a safer place for medical emergencies to be addressed in a timely manner.

Prewett Park

Prewett Park is the City's largest recreation facility with year-round use. Some of the current amenities of Prewett Park include the water park with multiple swimming pools and slides, a skate park and picnic areas. Prewett Park has recently increased the services with the addition of an all-abilities playground and a spray ground in addition to many other amenities.

The City also has numerous other park sites which include: neighborhood parks, playground equipment, tennis courts, picnic areas, trails and a sports complex.

BUDGET STRATEGIES AND POLICIES

BUDGET STRATEGIES AND POLICIES

The City of Antioch has developed broad policy direction through the development of budget strategies that establish long-term policy guidance for conducting the City's financial activities. The City Council has established these policies to meet the following strategic objectives:

BUDGET STRATEGIES

Strategic Focus – The City's financial management should be strategic, reflecting the Council's and the community's priorities for service while providing resources that realistically fund routine operations. A vision and strategic plan was adopted by the City Council in 2019.

Fiscal control and accountability – The City's financial activities should be fiscally sound and accountable to the City Council through the City Manager.

Clarity – The City's financial planning and reporting should be clear and easy to understand so that all participants, the council, the community, and staff can productively participate in making good decisions.

Long-term planning – The City's financial planning should emphasize multi-year horizons to promote long-term planning of resource uses.

Flexible and cost-effective responses – The City's financial management practices should encourage an organization that responds quickly and straightforwardly to community demands. The City's management should flexibly respond to opportunities for better service, should proactively manage revenues, and should cost-effectively manage ongoing operating costs.

FISCAL POLICIES

Financial Activity Reporting

The City's financial activity will be reported in a variety of funds, which are the basic accounting and reporting entities in governmental accounting. The City's accounting structure will make it possible:

- To present fairly and with full disclosure the financial position and results of financial operations of the funds of the City in conformity with generally accepted accounting principles, and
- To determine and demonstrate compliance with finance-related legal and contractual provisions.

Management Responsibility

The City Manager and staff shall provide the City Council with monthly updates and a mid-year review of financial activities during the budget process of each year. The review will compare annual budget projections with actual results.

BUDGET STRATEGIES AND POLICIES

RESERVE POLICY

The City will maintain reserve funds to:

- Stabilize the City's fiscal base for fluctuations in revenues and expenditures;
- Provide for nonrecurring, unanticipated expenditures; and
- Provide for replacement of capital equipment.
- Provide for payment of mandated liabilities (i.e., OPEB).
- Provide for payment of unanticipated litigation or insurance costs.

General Reserves

The purpose of these funds is to be prepared for possible future reductions in revenues or increases in expenditures, to generate interest income and to provide for unexpected opportunities and contingencies. These funds will be known as the *General Fund Unassigned Fund Balance* of the City and will be budgeted annually at a minimum of 20% of General Fund operating revenues, with the addition of at least $500,000 to the unassigned fund balance each year as available.

Replacement Reserves

The purpose of these funds is to provide sufficient funds for the anticipated replacement of capital equipment. These reserves are maintained within the Internal Service funds called Office Equipment Replacement Fund (573) and the Vehicle Replacement Fund (569).

Litigation/Insurance Reserve (Commitment of Fund Balance)

The purpose of this reserve is to fund unanticipated litigation or other insurance deductible costs (whether third party or self-insurance) not covered by the City's risk pool. The reserve level is set at ten times the City's self-insured liability retention, which currently is $50,000, representing a $500,000 reserve.

Budget Stabilization Reserve

In 2018 the City established a Budget Stabilization Reserve Fund to set aside General Fund reserves that exceed 20% to offset any unexpected budget variances. The City Council has directed that starting in fiscal year 2019-20, the funds will also be used to begin meeting the full actuarial determined contribution towards the City's OPEB liabilities, to be evaluated each budget year based on budget projections. For external financial reporting purposes, although the fund is separate from the General Fund, it will be combined into one reportable fund with the General Fund.

BUDGET STRATEGIES AND POLICIES

BUDGET AND FINANCIAL PLAN

The City Manager will present a budget and periodic financial information to the City Council, setting forth the following information:

- Actual revenues, expenditures, reserve balances, and fund balances for the prior fiscal year;
- Estimated revenues, expenditures, reserve balances, and fund balances for the current fiscal year;
- Projected revenues, expenditures, reserve balances, and fund balances for the next fiscal year;
- Goals and objectives to be achieved by the organization over the next year;
- Capital Improvement Program for the next five years.

APPROPRIATIONS AND AMENDMENTS CONTROL

Appropriations of fiscal resources are the responsibility of the City Council, the City Manager, and Department Heads.

Appropriations requiring Council action are;

- Appropriation of reserves, except replacement reserves;
- Transfers between funds;
- Appropriations and amendments of any unbudgeted expenditures;
- Appropriations and amendments of any unassigned revenues; and
- Inter-fund loans.

Appropriations and amendments requiring City Manager action are;

- Transfers between departments within a fund (i.e. between Public Works and Police);
- Transfers between line items within a department or division involving salary accounts to/from non-salary accounts or above $50,000 per occurrence, and
- Appropriation of replacement reserves.

Appropriations and amendments requiring Department Head action are:

- Transfers between line items within a department or division up to and including $50,000 per occurrence.

BUDGET STRATEGIES AND POLICIES

Investments

The City Council will bi-annually review an Investment Policy in conformance with California Government Code. The policy will address the objectives of safety, liquidity, and yield with respect to the City's financial assets.

Fees and Charges

The City Council will annually review the schedule of fees and charges. The fees and charges will be set to provide adequate resources for the cost of the program or service provided.

Purchasing

The City will maintain a purchasing policy designed to support and enhance the delivery of governmental services while seeking to obtain the maximum value for each dollar expended.

FUNDS OF THE CITY OF ANTIOCH

Governmental accounting systems are organized and operated on a fund basis. A fund is a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances. Funds are used to segregate the City's financial activities in categories that attain certain objectives in accordance with special regulations, restrictions, or limitations.

Basis of Accounting and Budgeting

The budget is reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period (generally 60 days). Expenditures are recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

ANTIOCH
2025-26 OPERATING BUDGET

BUDGET STRATEGIES AND POLICIES

RESOLUTION NO. 2025/90

APPROPRIATIONS LIMIT

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH SETTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2025-26 AND SELECTING THE CALIFORNIA PER CAPITA PERSONAL INCOME AND THE STATE DEPARTMENT OF FINANCE POPULATION GROWTH FACTORS FOR FISCAL YEAR 2025-26

WHEREAS, Article XIII B of the California Constitution (Proposition 4) establishes expenditure limits for cities;

WHEREAS, State implementing legislation requires cities to annually adopt a resolution establishing its appropriations limit for the following fiscal year;

WHEREAS, the Director of Finance has made the calculations specified in said law, and concludes that the 2025-26 appropriations limit is the sum of $192,606,384; and.

WHEREAS, pursuant to said law, this agenda item has been made available to the public for two weeks prior to the date of adoption of this resolution.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch selects the California per capita personal income cost of living growth factor of 6.44 percent for Fiscal Year 2025-26, selects the population percent change of 0.52 percent certified by the State Department of Finance for Fiscal Year 2025-26, and establishes the appropriations limit for the Fiscal Year 2025-26 as $192,606,384.

* * * * * * * * * *

The foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 27th day of May 2025, by the following vote:

AYES: Council Members District 3 Freitas, District 4 Wilson, Mayor Pro Tem (District 2) Rocha, and Mayor Bernal

NOES: None

ABSTAIN: None

ABSENT: Council Member District 1 Torres-Walker

for **MELISSA RHODES**
CITY CLERK OF THE CITY OF ANTIOCH

BUDGET STRATEGIES AND POLICIES

RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING AND ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2025-26, APPROPRIATING THE FUNDS NECESSARY TO MEET THE EXPENDITURES SET FORTH THEREIN, AND REVISING THE 2024-25 OPERATING BUDGET

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 Preliminary Operating Budget for the 2025-26 Fiscal Year;

WHEREAS, the City Council of the City of Antioch has heretofore considered said Operating Budget;

WHEREAS, the City Council did receive, consider and evaluate all public comments on the 2025-26 Operating Budget document as submitted by the City Manager; and

WHEREAS, the City Council did receive, consider and evaluate the revised 2024-25 portion of the Operating Budget as submitted; and

NOW THEREFORE BE IT RESOLVED:

SECTION 1. The City Manager's 2025-26 Fiscal Year Operating Budget, incorporated herein by reference, for general and special City purposes, and the 2024-25 Fiscal Year revised budget are hereby approved and adopted.

SECTION 2. The City's reserve policy is as follows:

- General Reserves - General Fund unassigned fund balance of the City will be a minimum of 20% of General Fund operating revenues, with the addition of $500,000 to the unassigned fund balance each year as available.
- Replacement Reserves – Reserves for replacement of capital equipment in the Office Equipment Replacement Fund and the Equipment Maintenance Fund.
- Litigation/Insurance Reserve – Reserves for litigation and increased insurance deductibles (whether third-party or self-insurance) will be committed in the amount of $500,000 for the 2025-26 fiscal year.

SECTION 3. Appropriations and Amendments Control Policy is as follows:

Appropriations requiring Council action are:

- Appropriation of reserves, except replacement reserves;
- Transfers between funds;
- Appropriations and amendments of any unbudgeted expenditures;

BUDGET STRATEGIES AND POLICIES

- Appropriations and amendments of any unassigned revenues; and
- Inter-fund loans.

Appropriations and amendments requiring City Manager action are:

- Transfers between departments within a fund (e.g. between Public Works and Police);
- Transfers between line items within a department or division involving salary accounts to/from non-salary accounts or above $50,000 per occurrence, and
- Appropriation of replacement reserves.

Department Heads may approve:

- Transfers between line items within a department or division up to and including $50,000 per occurrence.

SECTION 4**.** The City Council hereby approves and continues the following commitments of Fund Balance:

1. 1% Sales Tax revenues shall be committed in fiscal years 2025-26 as detailed on page 60 of the adopted 2025-26 budget document. City Council shall have the authority to change the allocation of the revenues at any time during a public meeting.
2. The Budget Stabilization Fund shall be committed for unexpected General Fund budget variances, unanticipated projects and/or expenses, unfunded liabilities and to maintain a minimum 20% unassigned fund balance within the General Fund.
3. General Plan Maintenance Fees and Technology Fees collected shall be committed for costs associated with the City's General Plan and technology upgrades in the Community Development Department.

SECTION 5. The City Council hereby approves the annual recurring purchase orders and/or contracts as detailed on pages 51-53 of the adopted budget document.

* * * * * * * * * * * * *

BUDGET STRATEGIES AND POLICIES

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 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____
MELISSA RHODES
CITY CLERK OF THE CITY OF ANTIOCH

BUDGET STRATEGIES AND POLICIES

RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY OF ANTIOCH PUBLIC FINANCING AUTHORITY ADOPTING THE FISCAL YEAR 2025-26 BUDGET AND REVISING THE FISCAL YEAR 2024-25 BUDGET

WHEREAS, The City Council formed the Antioch Public Financing Authority in April 1993 to provide financial assistance to the City by financing improvements for the benefit of the residents of the City; and

WHEREAS, the City Council of the City of Antioch has heretofore considered said budget;

NOW THEREFORE BE IT RESOLVED that the Authority Budget for the 2025-26 Fiscal Year and the 2024-25 Fiscal Year revised budget, on file with the Authority Secretary, are hereby approved and adopted.

* * * * * * * * * * * * *

The foregoing resolution was passed and adopted by the City of Antioch Public Financing Authority at a regular meeting thereof, held on the 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____
MELISSA RHODES, SECRETARY

BUDGET STRATEGIES AND POLICIES

SA RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY OF ANTIOCH AS SUCCESSOR AGENCY AND HOUSING SUCCESSOR TO THE ANTIOCH DEVELOPMENT AGENCY ADOPTING THE FISCAL YEAR 2025-26 BUDGET AND REVISING THE 2024-25 BUDGET AS RELATED TO THE ACTIVITES OF THE SUCCESSOR AGENCY AND HOUSING SUCCESSOR

WHEREAS, the Antioch Development Agency was formed by the adoption of the Redevelopment Plan in July 1975; and

WHEREAS, pursuant to the passage of AB X1 26 upheld by the California Supreme Court, redevelopment agencies were required to be dissolved by February 1, 2012; and

WHEREAS, pursuant to Resolution No. 2012/07 dated January 24, 2012, the City of Antioch confirmed its intention to serve as the Successor Agency to the Antioch Development Agency for non-housing related functions and pursuant to Resolution No. 2012/06 dated January 24, 2012, the City of Antioch elected to perform the housing functions of the Antioch Development Agency pursuant to AB X1 26; and

WHEREAS, the City Council of the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency has heretofore considered said Operating Budget; and

WHEREAS, the City Council as Successor Agency and Housing Successor to the Antioch Development Agency did receive, consider and evaluate the revised 2024-25 portion of the Operating Budget as submitted; and

WHEREAS, enforceable obligations of the Successor Agency and Housing Successor are incorporated into said budgets;

NOW THEREFORE BE IT RESOLVED:

A. That the Successor Agency and Housing Successor Budget for the 2025-26 Fiscal Year, on file with the Recording Secretary, is hereby approved and adopted.

B. That the revised portion of the Successor Agency and Housing Successor Budget for the 2024-25 Fiscal Year is hereby approved and adopted.

* * * * * * * * * * * * *

The foregoing resolution was passed and adopted by the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency at a regular meeting thereof, held on the 24th day of June 2025, by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

_____
MELISSA RHODES, RECORDING SECRETARY

STAFFING OVERVIEW

STAFFING OVERVIEW

The City Council approves all new positions and status (employee versus contract; regular versus temporary; full-time versus part-time.) In addition, the City Council reviews all staffing levels on an annual basis during the budget process.

A position allocation system is the standard mechanism used by municipalities to track and monitor staffing levels and approvals. A "Position Allocation Summary" follows:

2025-26 POSITION ALLOCATION SUMMARY – FUNDED POSITIONS

GENERAL FUND POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
CITY COUNCIL (100-1110)			
Mayor (Elected)	1.00	1.00	1.00
Mayor Pro-Tem (Elected)	1.00	1.00	1.00
Council Member (Elected)	3.00	3.00	3.00
Sub-total	5.00	5.00	5.00
CITY ATTORNEY (100-1120)			
City Attorney	1.00	0.00	1.00
Assistant City Attorney	2.00	1.00	2.00
Deputy City Attorney	0.00	0.00	1.00
Administrative Analyst I	1.00	1.00	1.00
Sub-total	4.00	2.00	5.00
CITY MANAGER (100-1130)			
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Grant Writer	0.00	0.00	1.00
Public Information/Communications Officer	1.00	1.00	1.00
Principal Executive Assistant	1.00	1.00	1.00
Sub-total	4.00	4.00	5.00
CITY CLERK (100-1140)			
City Clerk (Elected)	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00
Administrative Analyst I	2.00	1.00	2.00
Public Records Coordinator	1.00	0.00	1.00
Sub-total	5.00	3.00	5.00

STAFFING OVERVIEW

GENERAL FUND POSITIONS (Continued)	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
CITY TREASURER (100-1150)			
City Treasurer	1.00	1.00	1.00
Finance Director (0.80 charged to Finance Admin 100-1210; .075 each to 611/621)	0.05	0.05	0.05
Accountant I (0.90 charged to Finance Acct 100-1220)	0.10	0.10	0.10
Sub-total	1.15	1.15	1.15
HUMAN RESOURCES (100-1160)			
Human Resources Director	1.00	1.00	1.00
Human Resources Manager	1.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Specialist	1.00	0.00	1.00
Human Resources Technician	2.00	3.00	2.00
Sub-total	7.00	6.00	7.00
ECONOMIC DEVELOPMENT DEPT (100-1180)			
Economic Development Director	1.00	0.00	0.00
Economic Development Program Manager – **POSITION MOVING TO COMMUNITY DEVELOP. IN FY26**	1.00	1.00	0.00
Sub-total	2.00	1.00	0.00
LEGISLATIVE AND ADMINISTRATIVE TOTAL	**28.15**	**22.15**	**28.15**
FINANCE DEPARTMENT:			
Administration (100-1210)			
Finance Director (0.05 funded in City Treasurer 100-1150; .075 each to 611/621)	0.80	0.80	0.80
Sub-total	0.80	0.80	0.80
Accounting Services (100-1220)			
Deputy Finance Director	1.00	1.00	1.00
Accountant I (0.10 charged to City Treasurer 100-1150)	2.90	2.90	2.90
Accounting Specialist II	1.00	0.00	0.00
Accounting Technician	2.00	2.00	2.00
Payroll Specialist	3.00	3.00	3.00
Sub-total	9.90	8.90	8.90

STAFFING OVERVIEW

GENERAL FUND POSITIONS (Continued)	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
Finance Operations (100-1230) (Cont.)			
Finance Services Supervisor	0.15	0.15	0.15
Accounting Technician	0.10	0.10	0.10
Customer Service Representative I & II (charged .45 to 6112330/.45 to 6212220)	0.20	0.20	0.20
Business License Representative	2.00	1.00	1.00
Sub-total	2.45	1.45	1.45
FINANCE TOTAL	**13.15**	**11.15**	**11.15**
PUBLIC WORKS DEPARTMENT:			
Administration (100-2140)			
Director of Public Works/City Engineer	1.00	1.00	1.00
Deputy Director of Public Works II	0.34	0.34	0.34
Lead Warehouse Maintenance Worker	0.07	0.07	0.07
Warehouse Maintenance Worker II	0.07	0.07	0.07
Administrative Analyst I/II/III	0.20	0.10	0.10
Administrative Assistant	0.10	0.10	0.10
Sub-total	1.78	1.68	1.68
Street Maintenance (100-2160)			
Operations Supervisor	0.28	0.28	0.28
Street Maintenance Leadworker	2.00	0.00	2.00
Street Maintenance Worker I & II	5.00	5.00	5.00
Public Works Technician	0.15	0.15	0.15
Code Enforcement Maintenance Worker/General Laborer	3.00	3.00	3.00
Equipment Operator	1.00	1.00	1.00
Sub-total	11.43	9.43	11.43
Facilities Maintenance (100-2190)			
Operations Supervisor	0.375	0.375	0.375
Public Works Technician	0.040	0.040	0.040
Facility Maintenance Leadworker	1.000	1.000	1.000
Facility Maintenance Worker II	2.000	1.000	2.000
Sub-total	3.415	2.415	3.415

STAFFING OVERVIEW

GENERAL FUND POSITIONS (Continued)	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
Parks Maintenance (100-2195)			
Operations Supervisor	0.175	0.175	0.175
Public Works Technician	0.150	0.150	0.150
General Laborer	1.000	1.000	1.000
Landscape Maintenance Leadworker	1.000	1.000	1.000
Sub-total	2.325	2.325	2.325
Median Landscape (100-2196)			
Public Works Technician	0.1500	0.1500	0.1500
Landscape Maintenance Worker I/II (split among programs)	0.9125	0.9125	0.9125
General Laborer (split among programs)	0.4125	0.4125	0.4125
Sub-total	1.4750	1.4750	1.4750
Work Alternative Program (100-2198)			
Operations Supervisor	0.15	0.15	0.15
Landscape Maintenance Worker I/II	1.00	1.00	1.00
Sub-total	1.15	1.15	1.15
Engineering Services/Land Development (100-5150)			
Senior Civil Engineer	0.25	0.00	0.00
Assistant Engineer	1.00	0.00	0.00
Assistant City Engineer	1.00	0.00	1.00
Senior Public Works Inspector	1.00	1.00	1.00
Public Works Inspector	2.00	2.00	2.00
Administrative Analyst II	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50
Development Services/Engineering Tech (Assoc)	1.00	1.00	1.00
Sub-total	7.75	5.50	6.50
Capital Improvement Administration (100-5170)			
Junior/Assistant Engineer	2.00	1.00	2.00
Administrative Analyst I/II/III	0.25	0.25	0.25
Development Services/Engineering Tech (Snr) – **to Water/Sewer Funds in FY26**	1.00	0.00	0.00

STAFFING OVERVIEW

GENERAL FUND POSITIONS (Continued)	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
Capital Improvement Administration (100-5170) (Cont.)			
Administrative Assistant	0.50	0.50	0.50
Sub-total	3.75	1.75	2.75
PUBLIC WORKS GENERAL FUND TOTAL	**33.075**	**25.725**	**30.725**
POLICE DEPARTMENT (ALL DIVISIONS 100-3*):			
Chief of Police (.10 funded Animal Control Fund)	0.90	0.90	0.90
Police Captain	2.00	1.00	3.00
Police Lieutenant	6.00	4.00	6.00
Police Sergeant	11.00	9.00	12.00
Police Corporal	7.00	4.00	7.00
Police Officer	88.00	68.00	76.00
Community Service Officer	13.00	8.00	13.00
Administrative Analyst I/II/III	3.00	3.00	4.00
Police Records Supervisor	1.00	1.00	1.00
Property and Evidence Supervisor	1.00	1.00	1.00
Lead Police Records Technician	2.00	2.00	2.00
Police Records Technician	7.00	5.00	7.00
Crime Analyst	2.00	2.00	2.00
Police Communications Supervisor	1.00	1.00	1.00
Lead Dispatcher	4.00	4.00	4.00
Police Dispatcher	13.00	9.00	13.00
POLICE GENERAL FUND TOTAL	**161.90**	**122.90**	**152.90**
PUBLIC SAFETY AND COMMUNITY RESOURCES DEPARTMENT:			
Youth Network Services (100-4700)			
Youth Network Services Manager	1.00	1.00	1.00
Youth Services Program Coordinator	1.00	1.00	1.00
Sub-total	2.00	2.00	2.00
Housing and Homelessness (100-4705)			
Unhoused Resident Coordinator	1.00	0.00	1.00
Sub-total	1.00	0.00	1.00

STAFFING OVERVIEW

GENERAL FUND POSITIONS (Continued)	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
PUBLIC SAFETY AND COMMUNITY RESOURCES DEPARTMENT (Cont.):			
Violence Intervention and Prevention (100-4706)			
Public Safety Manager	1.00	0.00	1.00
Community Engagement Coordinator	1.00	0.00	0.00
Sub-total	2.00	0.00	1.00
Administration (100-4708)			
Public Safety & Community Resources Director	0.75	0.75	0.75
Administrative Assistant III	1.00	1.00	1.00
Sub-total	1.75	1.75	1.75
PUBLIC SAFETY AND COMMUNITY RESOURCES GENERAL FUND TOTAL	**6.75**	**3.75**	**5.75**
COMMUNITY DEVELOPMENT DEPARTMENT:			
Administration (100-5110)			
Community & Economic Development Director	1.00	0.00	1.00
Administrative Analyst	1.00	1.00	1.00
Community Development Technician (Asst./Assoc./Snr)	2.00	2.00	2.00
Sub-total	4.00	3.00	4.00
Economic Development (100-5120)			
Senior/Economic Development Program Manager – **in Legislative and Administrative in FY25**	0.00	0.00	2.00
Administrative Analyst	0.00	0.00	1.00
	0.00	0.00	3.00
Land Planning Services (100-5130)			
Planning Manager	1.00	1.00	1.00
Principal/Senior/Associate Planner	3.00	3.00	3.00
Community Development Technician (Assoc)	1.00	1.00	1.00
Sub-total	5.00	5.00	5.00
Code Enforcement (100-5140)			
Code Enforcement Manager	1.00	1.00	1.00
Code Enforcement Officer	10.00	7.00	9.00
Community Development Technician (Snr/Asst)	2.00	2.00	2.00
Sub-total	13.00	10.00	12.00

STAFFING OVERVIEW

GENERAL FUND POSITIONS (Continued)	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
COMMUNITY DEVELOPMENT DEPARTMENT (Cont.):			
Building Inspection (100-5160)			
Building Inspection Services Manager	1.00	1.00	1.00
Community Development Technician (Asst/Assoc)	2.00	2.00	2.00
Building Inspector I/II with certificate	4.00	4.00	4.00
Sub-total	7.00	7.00	7.00
COMMUNITY DEVELOPMENT TOTAL	**29.00**	**25.00**	**31.00**
GRAND TOTAL GENERAL FUND	**272.025**	**210.675**	**259.675**

POLICE DEPARTMENT SUMMARY	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
General Fund Sworn	114.90	86.90	104.90
General Fund Non-Sworn	47.00	36.00	48.00
Sub-total General Fund	161.90	122.90	152.90
Other Funds Sworn	0.10	0.10	0.10
GRAND TOTAL POLICE DEPARTMENT	**162.00**	**123.00**	**153.00**

SPECIAL REVENUE FUNDS POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
GAS TAX FUND (213-2530)			
Senior Civil Engineer	0.50	0.00	0.00
Landscape Maintenance Worker	0.50	0.50	0.50
General Laborer	1.00	1.00	1.00
Administrative Analyst I/II/III	0.25	0.25	0.25
GAS TAX TOTAL	**2.25**	**1.75**	**1.75**
ANIMAL SERVICES FUND (FUND 214):			
Police Chief	0.10	0.10	0.10
Animal Services Manager	1.00	0.00	1.00

STAFFING OVERVIEW

SPECIAL REVENUE FUNDS POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
ANIMAL SERVICES FUND (FUND 214) (Cont.):			
Animal Services Supervisor	1.00	1.00	1.00
Doctor of Veterinary Medicine	1.00	1.00	1.00
Registered Vet Tech	2.00	1.00	2.00
Animal Services Technician	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00
Animal Control Officer	3.00	1.00	3.00
ANIMAL CONTROL TOTAL	**12.10**	**8.10**	**12.10**
RECREATION SERVICES (FUND 219):			
Recreation Community Recreation (219-4495)			
Parks and Recreation Director	0.50	0.00	0.50
Recreation Coordinator	1.00	1.00	1.00
Recreation Services Manager	1.00	1.00	1.00
Administrative Analyst I	1.00	1.00	1.00
Administrative Assistant II/III	2.00	2.00	2.00
Sub-total	5.50	5.00	5.50
Recreation Services – NRCC (219-4410)			
Recreation Supervisor	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00
Sub-total	2.00	2.00	2.00
Recreation Services – Sports Programs (219-4450)			
Recreation Supervisor	1.00	1.00	1.00
Sub-total	1.00	1.00	1.00
RECREATION SERVICES (FUND 219) (Cont.):			
Recreation Services – Water Park Operations (219-4630)			
Parks and Recreation Director	0.50	0.00	0.50
Recreation Supervisor	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00
Aquatics Maintenance Worker I/II	1.00	1.00	1.00
Sub-total	3.50	3.00	3.50
RECREATION FUND TOTAL	**12.00**	**11.00**	**12.00**

STAFFING OVERVIEW

SPECIAL REVENUE FUNDS POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
SOLID WASTE (FUND 226):			
Public Safety & Community Resources Director	0.10	0.10	0.10
Administrative Analyst I/III	0.68	0.68	0.68
SOLID WASTE TOTAL	**0.78**	**0.78**	**0.78**
SUCCESSOR AGENCY (FUND 227):			
Public Safety & Community Resources Director	0.15	0.15	0.15
Housing Program Specialist	1.00	1.00	1.00
Administrative Analyst I	1.00	0.00	1.00
SUCCESSOR AGENCY FUND TOTAL	**2.15**	**1.15**	**2.15**
NATIONAL POLLUTANT DISCHARGE ELIMINATION SRVS (NPDES) (FUND 229):			
Channel Maintenance Operations (229-2585)			
Collection System Superintendent	0.075	0.075	0.075
Collections System Supervisor	0.075	0.075	0.075
Lead Collections Systems Worker	0.750	0.750	0.750
Collections Systems Worker I/II	1.000	1.000	1.000
General Laborer	2.000	1.000	2.000
Administrative Analyst I/III	0.340	0.340	0.340
NPDES TOTAL	**4.240**	**3.240**	**4.240**
STREET LIGHT & LANDSCAPE MAINT. DIST. (SLLMD) (FUNDS 251-259):			
Operations Supervisor	0.5950	0.5950	0.5950
Landscape Maintenance Worker II	2.5875	2.5875	2.5875
General Laborer	1.2535	1.2535	1.2535
SLLMD 251 – 259 TOTAL	**4.4360**	**4.4360**	**4.4360**
INTERNAL SERVICE FUNDS POSITIONS			
VEHICLE EQUIPMENT MAINTENANCE (FUND 570):			
Equipment Maintenance (570-2610)			
Operations Supervisor	1.365	1.365	1.365
Fleet Leadworker	1.000	1.000	1.000
Equipment Mechanic I/II	3.000	3.000	3.000
Public Works Technician	0.250	0.250	0.250

STAFFING OVERVIEW

INTERNAL SERVICE FUNDS POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
Equipment Maintenance (570-2610) (Cont.)			
Lead Warehouse Maintenance Worker	0.060	0.060	0.060
Warehouse Maintenance Worker II (0.80 Water Fd; 0.07 Gen Fd; 0.07 Sewer Fd)	0.060	0.060	0.060
VEHICLE EQUIPMENT MAINTENANCE TOTAL	**5.735**	**5.735**	**5.735**
INFORMATION SYSTEMS (FUND 573):			
Information Systems (573-1410)			
Information Systems Director (0.25 Network Sup; 0.05 Tele. Sys.)	0.70	0.70	0.70
Network Administrator (0.60 Network Support)	0.40	0.40	0.40
Sub-total	1.10	1.10	1.10
Network Support & PC's (573-1420)			
Information Systems Director (0.70 Info Sys; 0.05 Tele. Sys.)	0.25	0.25	0.25
Network Administrator (0.40 Info Sys/0.10 to Tele. Sys.)	2.50	2.50	2.50
Computer Technician/Senior	1.00	1.00	1.00
Administrative Assistant I/II/III	1.00	0.00	1.00
Sub-total	4.75	3.75	4.75
Telephone System (573-1430)			
Information Systems Director (0.25 Network Sup; 0.70 Info Sys.)	0.05	0.05	0.05
Network Administrator (0.90 Network Sup)	0.10	0.10	0.10
Sub-total	0.15	0.15	0.15
GIS Support Services (573-1435)			
GIS Specialist	1.00	0.00	1.00
GIS Coordinator	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
Public Works Technician	0.18	0.18	0.18
Administrative Assistant II	0.90	0.90	1.00
Sub-total	4.08	3.08	4.08
INFORMATION SYSTEMS TOTAL	**10.08**	**8.08**	**10.08**

STAFFING OVERVIEW

INTERNAL SERVICE FUNDS POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
LOSS CONTROL FUND (580)			
Loss Control (580-1160)			
Risk and Safety Specialist	1.00	1.00	1.00
LOSS CONTROL TOTAL	**1.00**	**1.00**	**1.00**
ENTERPRISE FUND POSITIONS			
WATER FUND (611):			
Water Supervision (611-2310)			
Deputy Public Works Director II	0.33	0.33	0.33
Water Treatment Plant Superintendent	1.00	1.00	1.00
Water Treatment Plant Supervisor	1.00	1.00	1.00
Water Distribution Superintendent	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Water Quality Analyst	1.00	1.00	1.00
Administrative Analyst I/III	1.81	1.36	1.36
Sub-total	7.14	6.69	6.69
Water Production (611-2320)			
Water Treatment Plant Operator/Senior/Trainee	10.00	8.00	10.00
Water Treatment Maintenance Worker	5.00	5.00	5.00
Water Treatment Plant Instrument Tech.	3.00	2.00	3.00
General Laborer	2.00	2.00	2.00
Public Works Technician – Assistant	1.00	0.00	1.00
Laboratory Assistant	1.00	1.00	1.00
Sub-total	22.00	18.00	22.00
Water Distribution (611-2330)			
Finance Director	0.075	0.075	0.075
Finance Services Supervisor	0.425	0.425	0.425
Public Works Technician	1.000	1.000	1.000
Accounting Technician	0.950	0.950	0.950
Lead Customer Service Representative	0.500	0.000	0.500
Customer Service Representative I/II	2.400	1.900	2.400

STAFFING OVERVIEW

ENTERPRISE FUND POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
Water Distribution (611-2330) (Cont.)			
Lead Water Distribution Operator	4.000	4.000	4.000
Cross Connection Control Specialist Leadworker	1.000	1.000	1.000
Cross Connection Control Specialist II	1.000	1.000	1.000
Equipment Operator	2.500	2.500	2.500
Water Distribution Operator I/II	16.50	15.50	16.50
Street Maint. Worker I & II (0.50 charged to Sewer Fund)	0.500	0.500	0.500
Lead Warehouse Maintenance Worker (0.06 Veh Fund; 0.14 Gen Fund)	0.800	0.800	0.800
General Laborer	0.167	0.167	0.167
Warehouse Maintenance Worker II	0.800	0.800	0.800
Administrative Assistant	0.500	0.500	0.500
Sub-total	33.117	31.117	33.117
Water Capital Projects (611-2550)			
Senior Civil Engineer	0.125	0.00	0.50
Associate Engineering Technician	0.000	0.00	0.75
Project Manager	0.500	0.00	0.00
Sub-total	0.625	0.00	1.25
WATER FUND TOTAL	**62.882**	**55.807**	**63.057**
SEWER FUND (621):			
Wastewater Supervision (621-2210)			
Deputy Public Works Director II	0.330	0.330	0.330
Collection Systems Superintendent	0.925	0.925	0.925
Collections Systems Supervisor	0.925	0.925	0.925
Administrative Assistant	0.500	0.500	0.500
Administrative Analyst I/III	1.470	1.020	1.020
Public Works Technician	1.000	1.000	1.000
Finance Director	0.075	0.075	0.075
Finance Services Supervisor	0.425	0.425	0.425
Accounting Technician	0.950	0.950	0.950
Lead Customer Service Representative	0.500	0.000	0.500
Customer Service Representative I/II	2.400	1.900	2.400

STAFFING OVERVIEW

ENTERPRISE FUND POSITIONS	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
Wastewater Supervision (621-2210) (Cont.)			
Lead Collections System Worker	2.250	2.250	2.250
Water Distribution Operator I/II	0.500	0.500	0.500
Collections Systems Worker I/II	10.000	8.000	10.000
Equipment Operator	2.500	2.500	2.500
Sewer Camera Truck Operator	1.000	1.000	1.000
Street Maint. Worker I & II (0.50 charged to Water Fund)	0.500	0.500	0.500
General Laborer	0.167	0.167	0.167
Lead Warehouse Maintenance Worker	0.070	0.070	0.070
Warehouse Maintenance Worker	0.070	0.070	0.070
Sub-total	26.557	23.107	26.107
Wastewater Capital Projects (621-2570)			
Project Manager	0.500	0.00	0.00
Associate Engineering Technician	0.000	0.00	0.25
Senior Civil Engineer	0.125	0.00	0.50
Sub-total	0.625	0.00	0.75
SEWER FUND TOTAL	**27.182**	**23.107**	**26.857**
MARINA FUND (631):			
Marina Administration (631-2410)			
Public Works Technician	0.08	0.08	0.08
Administrative Assistant	1.00	1.00	1.00
Marina Maintenance Worker	1.00	1.00	1.00
Operations Supervisor	0.06	0.06	0.06
MARINA FUND TOTAL	**2.14**	**2.14**	**2.14**

STAFFING OVERVIEW

SUMMARY OF STAFFING	Funded FY 24-25 FTE	Filled FTE's 5.31.25	Funded FY 25-26 FTE
GRAND TOTAL FY25	419.00	337.00	
GRAND TOTAL FY26			406.00

The following PERS payroll contribution assumptions are in the Fiscal Year 2025-26 budget (Miscellaneous rates include UAL in %, Safety UAL shown as flat dollar amount for fiscal year):

	FISCAL YEAR 2024-25			FISCAL YEAR 2025-26		
PERS Tier-Bargaining Unit	Miscellaneous PERS Plan ER Contribution	Safety PERS Plan ER Contribution	Safety PERS Plan UAL Contribution	Miscellaneous PERS Plan ER Contribution	Safety PERS Plan ER Contribution	Safety PERS Plan UAL Contribution
Classic Employees – all but WTP	38.64%	26.30%*	$6,152,984	42.33%	26.35%*	$6,933,929
Classic Employees - WTP	36.64%*	n/a	n/a	40.33%*	n/a	n/a
2nd Tier	n/a	24.84%*	$36,708	n/a	24.88%*	$76,335
PEPRA – all groups	38.64%	14.72%	$30,144	42.33%	14.96%	$64,200

*WTP employees pay 2% of the City's PERS contribution and Sworn Police pay 3%, therefore the ER Contribution is shown net.

STAFFING OVERVIEW

The following full-time equivalent positions have been added and unfunded in FY26:

Position	# of Positions	Funding Source
2026 New Positions Added		
Grant Writer	1	General Fund
Police Captain	1	General Fund
Police Sergeant	1	General Fund
Deputy City Attorney	1	General Fund
Administrative Analyst	2	General Fund – (1) Police Department/(1) Economic Development
Senior Economic Development Program Manager	1	General Fund
Total Additional Funded Positions in 2026	**7**	
2026 Positions Unfunded and/or Frozen		
Economic Development Director (eliminated)	(1)	General Fund
Assistant/Senior Engineer	(2)	General Fund/Gas Tax/Water/Sewer
Accounting Specialist II	(1)	General Fund
Business License Representative	(1)	General Fund
Administrative Analyst	(1)	General Fund/Water/Sewer
Community Engagement Coordinator	(1)	General Fund
Code Enforcement Officer (eliminated)	(1)	General Fund
Police Officer	(12)	General Fund
Total Positions Unfunded 2026	**(20)**	
Net Positions	**(13)**	

FINANCIAL SUMMARIES

FINANCIAL SUMMARIES

Financial Overview

This section provides a summary of General Fund revenues, a summary of transfers between the various funds of the City, interfund charges ("internal services") between the various funds, summary of revenues and expenditures for all City funds and a summary of annually recurring purchase orders and/or contracts included in the budget.

Funds Transfer Summary

The "Funds Transfer Summary" details inflows and outflows between funds to subsidize operations in those funds.

Internal Services Summary

The City has internal services charges which are spread throughout City departments to allocate costs of services used between departments. The table details these charges.

Revenues and Expenditures – All City Funds

Tables of City-wide projected revenues and expenditures by fund type for 2024-25 and 2025-26.

Summary of Annual Recurring Purchases Orders and/or Contracts

The City has many annual purchase orders and/or contracts that are exempt from bidding per the City's purchasing policy due to the nature of the goods or services provided. It has also been long standing practice to have open/recurring purchase orders for the purchase of unanticipated goods or services needed on an urgent basis. Use of open purchase orders is tightly controlled. In establishing open/recurring purchase orders, City staff is always cognizant of patronizing City businesses, but also in making sure that the City is paying fair prices.

The purchase of goods and or services over $50,000 requires City Council approval per the City's purchasing policy. A list of these types of purchase orders and/or contracts (as described in the prior paragraph) included in the budget is detailed. The summary does not include purchase orders or contracts separately brought to Council for approval.

ANTIOCH
2025-26 OPERATING BUDGET

FINANCIAL SUMMARIES

GENERAL FUND REVENUE SUMMARY

Revenue Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Taxes:									
Property Tax-Secured	$11,160,335	$11,922,624	$12,498,785	13,734,085	14,582,414	15,367,563	15,310,563	16,235,292	6%
Property Tax In Lieu of VLF	8,398,594	8,898,578	9,311,807	10,170,167	10,942,644	11,379,766	11,489,706	11,948,230	4%
Property Tax-Unsecured	346,866	363,328	356,195	411,735	531,038	360,000	493,561	500,000	1%
Property Tax-Other	901,050	935,063	1,147,635	1,214,385	1,083,329	1,000,000	1,000,000	1,100,000	10%
Other In Lieu Taxes	499	501	460	507	983	500	973	600	-38%
Unitary Tax	501,044	489,766	491,942	501,044	499,907	525,000	505,433	505,000	0%
Total Property Tax	21,308,388	22,609,860	23,806,824	26,031,923	27,640,315	28,632,829	28,800,236	30,289,122	5%
Franchises - Miscellaneous	9,086	58,275	24,330	24,438	25,212	10,000	25,968	26,750	3%
Franchise-Gas	1,046,728	1,208,842	1,816,803	2,431,068	2,231,781	2,579,120	1,339,324	1,366,110	2%
Franchise-Electric	485,669	545,846	565,832	628,089	608,333	666,340	722,310	743,980	3%
Franchise-Cable TV	1,237,479	1,227,035	1,251,686	1,178,408	1,082,357	1,347,340	950,000	1,000,000	5%
Franchise-Refuse Collection	1,208,474	1,276,803	1,383,049	1,476,467	1,595,748	1,586,622	1,725,000	1,731,250	0%
Total Franchise Taxes	3,987,436	4,316,801	5,041,700	5,738,470	5,543,431	6,189,422	4,762,602	4,868,090	2%
Business License Tax	1,460,546	1,545,935	1,737,681	1,817,053	1,745,217	1,820,000	1,800,000	1,820,000	1%
Business License Tax - Rentals	2,381,821	2,183,426	1,877,964	2,257,766	2,200,357	2,100,000	2,175,000	2,205,000	1%
Business License Tax Penalty	84,782	79,739	93,691	328,048	254,429	85,000	185,000	150,000	-19%
Business Lic Tax Application	97,890	87,954	80,001	135,821	126,794	90,000	95,000	100,000	5%
Contractors Business License	10,536	12,134	13,139	2,777	949	10,000	3,000	2,000	-33%
Total Business License Taxes	4,035,575	3,909,188	3,802,476	4,541,465	4,327,746	4,105,000	4,258,000	4,277,000	0%
Property Transfer Tax	492,611	702,816	911,734	626,248	534,062	600,000	570,000	620,000	0%
Sales and Use Tax	15,379,929	17,911,854	18,047,902	18,344,190	17,816,680	18,224,552	17,639,537	18,043,564	2%

FINANCIAL SUMMARIES

GENERAL FUND REVENUE SUMMARY (Continued)

Revenue Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Sales Tax Measure C	120,468	118,649	20,167	0	0	0	0	0	0%
1% Sales Tax	15,582,340	19,485,295	20,508,561	20,301,244	20,160,685	20,594,826	19,921,225	19,997,489	0%
Sales & Use Tax P.S. Allocation	647,331	712,696	861,802	848,850	822,601	985,000	846,700	879,800	4%
Motor Vehicle In Lieu Fees	90,148	82,526	130,368	118,213	142,595	80,000	182,318	125,000	-31%
Transient Occupancy Tax	161,627	205,415	200,228	221,179	141,496	150,000	150,000	150,000	0%
Total Other Taxes	32,474,454	39,219,251	40,680,762	40,459,924	39,618,119	40,634,378	39,309,780	39,815,853	1%
Total Taxes	**61,805,853**	**70,055,100**	**73,331,762**	**76,771,782**	**77,129,611**	**79,561,629**	**77,130,618**	**79,250,065**	**3%**
Licenses & Permits:									
Bicycle Licenses	0	6	0	0	0	0	0	0	0%
Building Permits	1,552,016	2,775,820	3,706,974	3,034,026	2,876,131	2,508,800	2,508,800	2,577,500	3%
Encroachment Permits	225,049	288,650	592,060	577,451	183,030	289,000	987,769	585,000	-41%
Wide Vehicle/Overload Permits	11,968	13,424	6,000	5,680	3,648	11,240	10,000	5,200	-48%
Total Licenses & Permits	**1,789,033**	**3,077,900**	**4,305,034**	**3,617,157**	**3,062,809**	**2,809,040**	**3,506,569**	**3,167,700**	-10%
Fines & Penalties:									
Vehicle Code Fines	102,006	77,290	72,545	29,269	28,428	75,000	17,000	25,000	47%
Non-Traffic Fines	475	90	1,984	2,220	76	100	3,124	100	-97%
Total Fines & Penalties	**102,481**	**77,380**	**74,529**	**31,489**	**28,504**	**75,100**	**20,124**	**25,100**	**25%**
Use of Money & Property:									
Interest Earnings-Pooled	646,813	219,784	-786,376	1,128,572	2,562,592	600,000	2,565,000	1,282,500	-50%
Rent	549,561	568,355	657,836	607,644	575,213	575,000	583,000	600,500	3%
Lease Interest	0	0	78,487	78,445	83,834	0	0	0	0%
Total Use of Money & Property	**1,196,374**	**788,139**	**-50,053**	**1,814,661**	**3,221,639**	**1,175,000**	**3,148,000**	**1,883,000**	**-40%**

FINANCIAL SUMMARIES

GENERAL FUND REVENUE SUMMARY (Continued)

Revenue Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Revenue from Other Agencies:									
Rev-AB109 Reimbursement	146,795	0	0	0	0	0	0	0	0%
Homeowners Prop Tax Relief	77,403	76,959	77,069	75,160	74,738	80,000	75,000	75,000	0%
State Mandated Reimbursements	77,722	72,626	70,545	137,117	112,096	50,000	50,000	60,000	20%
POST Reimbursements	87,968	49,341	35,020	43,094	27,565	20,000	62,807	60,000	-4%
Grants – Public Works	3,572	0	0	0	51,941	0	0	0	0%
Grants – Community Development	0	59,950	97,583	77,014	616,892	0	0	0	0%
CARES Act	55,877	450,026	0	0	0	0	0	0	0%
Grants-Police	114,633	317,728	68,640	13,525	73,631	38,615	846,597	0	-100%
Total Revenue from Other Agencies	**563,970**	**1,026,630**	**348,857**	**345,910**	**956,863**	**188,615**	**1,034,404**	**195,000**	**-81%**
Services Charges:									
Other Service Charges	46,608	42,050	83,367	55,265	55,528	40,525	33,305	35,150	6%
Cannabis Fees	381,408	1,453,579	1,770,621	1,917,950	2,117,018	2,125,000	2,120,000	2,150,000	1%
Assessment/Abatement Fees	451,550	578,544	226,685	60,489	246,267	200,000	350,346	107,000	-69%
Administration Services	20,230	42,468	31,089	13,764	5,004	23,000	42,448	10,000	-76%
Plan Checking Fees	789,883	691,404	347,149	421,246	620,056	677,840	482,000	389,200	-19%
Planning Fees	66,257	110,390	121,394	-30,177	58,288	76,800	70,000	79,310	13%
Pool Safety Fee	1,232	1,934	2,604	1,529	2,298	1,100	750	1,100	47%
Technology Fee	29,716	51,253	168,931	152,605	131,756	105,000	105,000	105,000	0%
Energy Inspection Fee	29,415	51,205	57,520	50,600	44,430	45,750	35,000	40,000	14%
Accessibility Fee	2,236	2,746	21,962	3,420	2,871	2,550	3,410	2,550	-25%

FINANCIAL SUMMARIES

GENERAL FUND REVENUE SUMMARY (Continued)

Revenue Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Green Building Verification & Compliance Fee	96,858	238,913	269,500	195,264	209,836	199,000	130,000	150,000	15%
General Plan Maintenance Fee	74,318	128,331	143,858	127,904	120,461	117,760	90,000	100,000	11%
Inspection Fees	905,348	844,608	872,554	752,062	925,805	748,000	748,000	850,140	14%
Admin Services-Mello Roos	25,000	5,000	0	0	0	0	0	0	0%
Billings-Mail Piece Fee	7,930	8,625	7,727	6,321	6,632	6,000	6,000	6,000	0%
Billings-Cash Management	250,218	260,505	456,697	482,663	344,505	490,577	445,139	465,979	5%
Police Services General	111,569	173,037	149,478	1,439,142	121,737	150,000	100,038	100,000	0%
False Alarm Permit Fees	56,701	70,876	66,185	66,214	63,690	70,000	50,000	51,350	3%
False Alarm Response	77,140	123,580	96,955	6,875	15,075	25,000	10,000	6,000	-40%
Special Public Works Services	373	4,937	1,114	0	0	0	0	0	0%
Total Service Charges	**3,423,990**	**4,883,985**	**4,895,390**	**5,723,136**	**5,091,257**	**5,103,902**	**4,821,436**	**4,648,779**	**-4%**
Other Revenue:									
SBITA Proceeds	0	0	0	1,934,212	623,990	0	0	0	0%
Miscellaneous Revenue	1,532,868	1,363,296	5,693,211	801,725	3,016,584	540,629	920,753	934,079	1%
Donations	0	250	220	0	1,170	0	100	0	-100%
Booking Fee Reimbursements	1,158	143	0	0	0	0	0	0	0%
Reimb-Plan Rev Contract-Dev	3,263	4,374	3,316	6,484	4,633	0	1,902	0	-100%
Total Other Revenue	**1,537,289**	**1,368,063**	**5,696,747**	**2,742,421**	**3,646,377**	**540,629**	**922,755**	**934,079**	**1%**
Total Revenue Before Transfers In	**70,418,990**	**81,277,197**	**88,602,266**	**91,046,556**	**93,137,060**	**89,453,915**	**90,583,906**	**90,103,723**	**-1%**

FINANCIAL SUMMARIES

GENERAL FUND REVENUE SUMMAY (Continued)

Revenue Type	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Transfers In:									
A-2 City Wide Main. Dist (256)	56,299	56,299	54,981	10,000	30,000	30,000	30,000	30,000	0%
Almondridge Main. Dist (253)	75,897	75,897	55,000	55,000	55,000	55,000	55,000	55,000	0%
Byrne Grant (233)	92,615	71,997	93,718	0	44,705	0	48,150	40,927	-15%
Gas Tax (213)	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	0%
Lone Tree Main. Dist (251)	84,091	84,091	21,092	21,092	21,092	21,092	21,092	21,092	0%
SLLM Admin Fund (257)	20,090	17,356	18,420	19,039	22,358	26,478	26,478	27,252	3%
E. Lone Tree Main. Dist (259)	14,165	14,165	0	0	0	0	0	0	0%
NPDES (229)	233,708	222,317	226,752	229,331	243,158	260,323	260,323	263,549	1%
CFD 2016-01 (280)	96,014	100,000	186,078	248,108	289,085	274,980	314,117	313,962	0%
CFD 2018-02 (282)	27,141	99,000	219,355	459,011	642,863	624,416	755,170	754,469	0%
Street Impact Fund (241)	1,461,505	1,633,525	1,644,559	1,893,893	1,898,135	1,925,000	1,925,000	1,650,000	-14%
Abandoned Vehicle Fund (228)	0	0	0	0	0	0	0	300,000	100%
Supplemental Law Enforce. Grant (232)	225,000	319,164	250,000	319,536	335,411	275,940	351,554	332,375	-5%
Traffic Safety Fund (237)	85,000	195,000	100,000	120,000	81,135	110,000	48,000	75,000	-12%
American Rescue Plan Fund (206)	0	0	0	0	0	2,813,059	4,303,594	0	-100%
Water Fund (611)	0	0	0	0	0	0	278,984	0	-100%
Employee Benefit Fund (721)	80,971	0	0	0	0	0	0	0	0%
Capital Improvement Fund (311)	0	0	0	0	0	550,000	1,448,540	0	-100%
Total Transfers In to General Fund	**3,562,496**	**3,898,811**	**3,879,955**	**4,385,010**	**4,672,942**	**7,976,288**	**10,876,002**	**4,873,626**	**-55%**
TOTAL GENERAL FUND REVENUES	**$73,981,486**	**$85,176,008**	**$92,482,221**	**$95,431,566**	**$97,810,002**	**$97,430,203**	**$101,459,908**	**$94,977,349**	**-6%**

FINANCIAL SUMMARIES

Transfers By Fund		2026 Transfers In	Purpose	2026 Transfers Out	Purpose
General Fund	100	$2,660,000	Street Maintenance	$2,680,030	Animal Subsidy
General Fund	100	75,000	Traffic Safety	4,849,240	Recreation Subsidy
General Fund	100	150,000	Engineering Services	1,303,000	Lighting & Landscaping
General Fund	100	133,344	Lighting & Landscaping	342,276	Debt Service
General Fund	100	1,741,733	Police Services	700,000	Marina Subsidy
General Fund	100	113,549	Channel Maintenance	200,000	Waterpark CIP Set-Aside
Total General Fund		**$4,873,626**		**$10,074,546**	
Gas Tax Fund	213	0		1,010,000	Street Maintenance
Gas Tax Fund	213	0		150,000	Sidewalk Repairs
Total Gas Tax Fund		**$0**		**$1,160,000**	
Animal Control Fund	214	2,680,030	General Fund Subsidy	0	
Recreation Fund	219	4,849,240	General Fund Subsidy	0	
Recreation Fund	219	175,000	Recreation Programs/Services	0	
Total Recreation Fund		**$5,024,240**		**$0**	
Child Care Fund	223	0		175,000	Recreation Programs/Services
Abandoned Vehicle Fund	228	0		300,000	Police Services
National Pollution Discharge Elimination (NPDES) Fund	229	70,000	Channel Maintenance	113,549	Channel Maintenance
National Pollution Discharge Elimination (NPDES) Fund	229	0		150,000	Engineering Services
Total NPDES Fund		**$70,000**		**$263,549**	
Supplemental Law Enforcement Grant Fund	232	0		332,375	Police Services
Byrne Grant	233	0		40,927	Police Services
Traffic Safety Fund	237	0		75,000	Traffic Safety
Redevelopment Obligation Retirement Fund	239	0		1,843,032	Debt Service
Street Impact Fund	241	0		1,650,000	Street Maintenance
SLLMD Funds	25*	2,043,158	Lighting & Landscaping	943,502	Lighting & Landscaping

FINANCIAL SUMMARIES

Transfers By Fund		2026 Transfers In	Purpose	2026 Transfers Out	Purpose
CFD 2016-01	280	0		313,962	Police Services
CFD 2018-02	282	0		754,469	Police Services
Capital Improvement Fund	311	450,000	Sidewalk Repairs	0	
Prewett CIP Fund	312	200,000	Repair & Maintenance Set-Aside	0	
Antioch Public Financing Authority Debt Service Fund	417	1,695,900	Debt Service	0	
Antioch Public Financing Authority Debt Service Fund	410	342,276	Debt Service	0	
City of Antioch as Successor Agency to the Antioch Development Agency Area #1 Debt Service Fund	431	147,132	Debt Service	0	
Information Services Fund	573	570,180	GIS Services	0	
Water Fund	611	0		150,000	Sidewalk Repair
Water Fund	611	0		285,090	GIS Services
Total Water Fund		**$0**		**$435,090**	
Sewer Fund	621	0		150,000	Sidewalk Repair
Sewer Fund	621	0		285,090	GIS Services
Total Sewer Fund		**$0**		**$435,090**	
Marina Fund	631	700,000	General Fund Subsidy	0	
Grand Total Transfers In/Out		**$18,796,542**		**$18,796,542**	

FINANCIAL SUMMARIES

Internal Services - City Wide Admin
2025-26 Budget

	Fund #	FY26 Credit (Expense Reduction)	FY26 Debit (Expense)	Reason for Charge
General Fund				
City Council	100	$239,913		Allocate cost among user departments
City Attorney	100	1,476,031		Allocate cost among user departments
City Manager	100	570,096		Allocate cost among user departments
City Clerk	100	96,707		Allocate cost among user departments
Human Resources	100	667,604		Allocate cost among user departments
Non-Departmental	100	850,930		Allocate cost among user departments
Public Works-Maintenance Admin	100	679,539		Allocate cost among user departments
Public Works-Facilities Maintenance	100	145,750		Allocate cost among user departments
Finance Administration	100	36,905		Allocate cost among user departments
Finance Accounting	100	1,145,228		Allocate cost among user departments
General Fund Credit		$5,908,703		

FINANCIAL SUMMARIES

Internal Services - City Wide Admin 2025-26 Budget				
		FY26	FY26	
	Fund #	Credit (Expense Reduction)	Debit (Expense)	Reason for Charge
Special Revenue Funds				
RMRA	209		$1,416	Share of allocated costs
Federal Asset Forfeiture	210		5,578	Share of allocated costs
Delta Fair Property	211		75	Share of allocated costs
Gas Tax	213		88,697	Share of allocated costs
Civic Arts	215		12,050	Share of allocated costs
Park in Lieu	216		2,384	Share of allocated costs
Traffic Signalization	220		200	Share of allocated costs
Asset Forfeiture	221		1,407	Share of allocated costs
Measure J	222		13,086	Share of allocated costs
Child Care	223		257	Share of allocated costs
Tidelands	225		24	Share of allocated costs
Solid Waste Reduction	226		38,149	Share of allocated costs
Abandoned Vehicles	228		5,407	Share of allocated costs
Pollution Elimination	229		163,224	Share of allocated costs
Traffic Safety	237		10	Share of allocated costs
PEG	238		9,885	Share of allocated costs
Street Impact	241		115	Share of allocated costs
SB1186 Disability Access	242		10	Share of allocated costs
Lone Tree SLLMD	251		121,327	Share of allocated costs
Downtown Maintenance SLLMD	252		80,678	Share of allocated costs
Almondridge SLLMD	253		8,244	Share of allocated costs
Hillcrest SLLMD	254		207,159	Share of allocated costs
Park 1A SLLMD	255		15,291	Share of allocated costs
Citywide District 2A SLLMD	256		121,294	Share of allocated costs
SLLMD Administration	257		95,348	Share of allocated costs

FINANCIAL SUMMARIES

Internal Services - City Wide Admin 2025-26 Budget				
		FY26	FY26	
	Fund #	Credit (Expense Reduction)	Debit (Expense)	Reason for Charge
Special Revenue Funds (Continued)				
East Lone Tree SLLMD	259		26,579	Share of allocated costs
East Lone Tree Benefit District	270		353	Share of allocated costs
CFD 2016-01 Police Protection	280		616	Share of allocated costs
CFD 2018-01 Public Services	281		13,810	Share of allocated costs
CFD 2018-02 Police Protection	282		787	Share of allocated costs
Post Retirement Medical - Miscellaneous	578		37,545	Share of allocated costs
Post Retirement Medical - Management	579		50,166	Share of allocated costs
Capital Projects Funds				
Capital Improvement	311		4,458	Share of allocated costs
Residential Development Allocation	319		3,013	Share of allocated costs
Development Impact Fee - Admin	321		3,422	Share of allocated costs
Development Impact Fee – PW	322		51	Share of allocated costs
Development Impact Fee – PD	323		100	Share of allocated costs
Development Impact Fee – P&R	324		305	Share of allocated costs
Hillcrest A.D.	361		71	Share of allocated costs
Lone Diamond A.D.	376		1,092	Share of allocated costs
Hillcrest Bridge Benefit District	391		31	Share of allocated costs
Antioch Public Financing Authority				
APFA 2015A Lease Revenue Bonds (ABAG)	410		101	Share of allocated costs
APFA 2015A Lease Revenue Bonds (2002)	417		152	Share of allocated costs
Internal Service Funds				
Vehicle Replacement	569		1,365	Share of allocated costs
Information Services	573		266,381	Share of allocated costs

FINANCIAL SUMMARIES

Internal Services - City Wide Admin
2025-26 Budget

	Fund #	FY26 Credit (Expense Reduction)	FY26 Debit (Expense)	Reason for Charge
Enterprise Funds				
Water	611		3,307,045	Share of allocated costs
Water System Improvement	612		972	Share of allocated costs
Sewer	621		841,119	Share of allocated costs
Sewer System Improvement	622		486	Share of allocated costs
Marina	631		279,760	Share of allocated costs
Housing Successor/Successor Agency Funds				
Housing Successor	227		74,546	Share of allocated costs
Redevelopment Obligation Retirement	239		2,741	Share of allocated costs
Project Area #1 Debt Service	431		251	Share of allocated costs
Total Internal Service Charges		**$5,908,703**	**$5,908,703**	

ANTIOCH
2025-26 OPERATING BUDGET

FINANCIAL SUMMARIES

REVENUES - ALL CITY FUNDS

FUND	Revised 2024-25	Proposed 2025-26
General Fund	$101,459,908	$94,977,349
Special Revenue Funds	56,149,764	40,492,964
Capital Projects Funds	10,747,984	16,222,028
Internal Service Funds	10,935,032	12,353,423
Enterprise Funds	57,334,262	64,270,260
Antioch Successor Agency Funds	2,167,506	2,020,081
Antioch Public Financing Authority	2,001,428	2,040,676
TOTAL REVENUES	**$240,795,884**	**$232,376,781**

EXPENDITURES - ALL CITY FUNDS

FUND	Proposed 2024-25	Proposed 2025-26
General Fund	$103,078,409	$107,714,680
Special Revenue Funds	53,595,243	37,236,458
Capital Projects Funds	13,483,789	19,106,043
Internal Service Funds	14,655,350	13,748,122
Enterprise Funds	68,441,893	72,777,418
Antioch Successor Agency Funds	3,013,320	4,107,840
Antioch Public Financing Authority	1,999,023	2,040,328
TOTAL EXPENDITURES	**$258,267,027**	**$256,730,889**

FINANCIAL SUMMARIES

Summary of Annual Recurring Purchase Orders and/or Contracts

Vendor	2025-26 Budgeted Amount	Product/Service Description	Fund
Antioch Auto Parts	$65,000	Vehicle parts	Vehicle Fund
Arrowhead Tow	100,000	Towing & evidence vehicle storage on as needed basis	General Fund
Badger Meter	1,500,000	Sole source for water meter and parts	Water Fund
Badger Meters	500,000	Non CIP meter maintenance and supplies	Water Fund
Chaplin & Hill	60,000	Outside investigator – Police Department	General Fund
Cole Pro Media	95,000	Media Consultants (PD)	General Fund
Code 3 Wear	75,000	Police Uniforms	General Fund
Concord Uniforms	50,000	Police Uniforms	General Fund
Contra Costa County	200,000	CAL-ID, City of Antioch portion	General Fund
Contra Costa County	300,000	Lab testing for Police Department	General Fund
Contra Costa County-Public Works	375,000	Traffic Signal Maintenance	General Fund
County Asphalt	79,000	Secondary asphalt & rock supplier	Various
Delta Diablo	124,000	Hazardous waste collection & disposal	Sewer/Solid Waste
East Bay Hills Vet Hospital	80,000	Emergency veterinary services	Animal Control Fund
Honeywell International	75,000	Additional HVAC repairs on as needed basis	Various
Grainger	150,000	Various Public Works goods & supplies	Various
Jack Doheny Supplies	65,000	Sole source supplier for CCTV Truck	Water/Sewer
Office Depot	125,000	Office Supplies	Various
PFM	105,000	Investment Advisor	General Fund
San Diego Police Equipment	75,000	Various police equipment on as needed basis	General Fund
East Bay Regional Communications System Authority	249,000	Police radios and encryption	General Fund
DKF Solutions	75,000	Training for City employees	Sewer
Central Square Inc/OneSolution	323,569	ASP (Hosting) service for financial software	General Fund
Granite	100,000	Sole source EZ asphalt bulk delivery	Various

FINANCIAL SUMMARIES

Summary of Annual Recurring Purchase Orders and/or Contracts

Vendor	2025-26 Budgeted Amount	Product/Service Description	Fund
NTU Technologies	$50,000	Proprietary chemical for water treatment	Water
Polydyne Inc	50,000	Proprietary chemical for water treatment	Water
ICR Electrical	50,000	Backup and emergency electrical support to WTP	Water
Alta Fence	50,000	Provide emergency repair for WTP facilities	Water
Delta Fence	50,000	Provide emergency repair for WTP facilities	Water
Cummins West	50,000	Provide emergency repair service for backup generators	Water
Koffler Pump	50,000	Provide emergency repair service for backup generators	Water
Antioch Building Materials	400,000	Local source of asphalt material	Various
SiteOne Landscape	250,000	Sole source irrigation controllers	Various
Interstate Sales	75,000	Thermoplastic for street maintenance	General Fund
Borges & Mahoney	50,000	Instrumentation	Water
Peterson Tractor	50,000	General maintenance and equipment rentals	Various
Watersavers Irrigation	100,000	Irrigation parts	Various
Amazon Capital	125,000	Office supplies	Various
Tyler Technologies/Incode	345,000	Utility billing software – hosting and transaction fees	Water/Sewer
Tyler Technologies/EP&L	190,000	Energov/EP&L Community Development permitting software	General Fund
Lowe's	125,000	Materials and supplies on as needed basis	Various
Axon/Evidence.com	300,000	BWC and digital evidence storage	General Fund
EAN/Enterprise	100,000	Undercover vehicles, training vehicle rentals and temp vehicles	General Fund
Giordano Consulting	50,000	Outside investigator – Police Department	General Fund
MWI Veterinary Supply	75,000	Veterinary supplies	Animal Control Fund
Peregrine Technologies	200,000	Analysis platform, E-File DA	General Fund
Public Safety Family Counseling	75,000	Psychological services & support	General Fund

FINANCIAL SUMMARIES

Summary of Annual Recurring Purchase Orders and/or Contracts

Vendor	2025-26 Budgeted Amount	Product/Service Description	Fund
Serological Institute	75,000	DNA analysis	General Fund
Hawthorn Ventures - Purpose Built	150,000	Employees uniforms and safety clothing	Various
Underground Republic Water Works	250,000	Various Public Works goods & supplies	Various
Tom Malloy - Trench Shoring	50,000	Emergency equipment rental	Water/Sewer
Core & Main	350,000	Various Public Works goods & supplies	Various
Pace	300,000	Various Public Works goods & supplies	Various
Fastenal Co	75,000	Industrial supplies	Various
Recology Blossom Valey	75,000	Planter materials	General Fund/SLLMD
Treesap Farms (Everde Growers)	75,000	Nursery plants	General Fund/SLLMD
WECO Industries	100,000	Sewer equipment and supplies	Sewer
Flock	50,000	Community camera system	General Fund
Versaterm	150,000	Call taking/language line/quality control software – PD	General Fund
Consolidated Electrical Distributors	125,000	Light poles & electrical supplies	Various
Jam Services	200,000	Electrical supplies	Various
Brady Industries – Cole Supply	150,000	Janitorial supplies	Water
Fastenal	100,000	Tools & supplies	Water

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GENERAL FUND

GENERAL FUND

The General fund is used to account for money which is not required legally or by sound financial management to be accounted for in another fund. The General Fund is the City's most significant operating fund made up of several departments. This section will provide an overall summary of the General Fund budget, as well as provide detail of each department's divisional budgets individually. The following departments are accounted for in the General Fund:

- ***City Council***
- ***City Attorney***
- ***City Manager***
- ***City Clerk***
- ***City Treasurer***
- ***Human Resources***
- ***Economic Development (under Community Development starting FY26)***
- ***Finance***
- ***Non-Departmental***
- ***Public Works***
- ***Police***
- ***Public Safety and Community Resources***
- ***Community Development***

GENERAL FUND

The General Fund receives various sources of revenue which sustain the operations of the City. Revenues within the General Fund are broken down into the following categories:

- ***Taxes –*** This category encompasses several sources of tax revenue such as property tax, sales tax and business license tax.
- ***Licenses and Permits –*** This category includes Building and Encroachment permits.
- ***Fines and Penalties –*** This category includes fines imposed by the police department such as vehicle code fines.
- ***Use of Money and Property –*** This category includes interest and rents.
- ***Revenue from Other Agencies –*** The City receives revenues from other agencies through specific agreements with Federal, State and Local agencies, which are included in this category.
- ***Service Charges -*** The City imposes charges for a variety of services such as planning and inspections, which are included in this category.
- ***Other Revenue -*** This category captures other revenues the City receives which do not fall into any of the categories above.
- ***Transfers In –*** Transfers in represent monies transferred into the General Fund to subsidize General Fund operations.

Please see the General Fund Revenue Summary on pages 39-43 for a complete breakdown of the specific revenue sources within each category.

Expenditures in the General Fund are categorized by department. For purposes of displaying the total revenues and expenditures of a department, interfund charges are shown separately for the General Fund as a whole. Budgets for each department within the General Fund can be found on pages 67-161. Summaries of revenues and expenditures by department follow.

ANTIOCH
2025-26 OPERATING BUDGET

GENERAL FUND

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	Percent Change
Revenues:							
Taxes	$52,803,034	$56,470,538	$56,968,926	$58,966,803	$57,209,393	$59,252,576	4%
Taxes – Measure C	20,167	0	0	0	0	0	0%
1% Sales Tax	20,508,561	20,301,244	20,160,685	20,594,826	19,921,225	19,997,489	0%
Licenses & Permits	4,305,034	3,617,157	3,062,809	2,809,040	3,506,569	3,167,700	-10%
Fines & Penalties	74,529	31,489	28,504	75,100	20,124	25,100	25%
Investment Income & Rentals	-50,053	1,814,661	3,221,639	1,175,000	3,148,000	1,883,000	-40%
Revenue from Other Agencies	348,857	345,910	956,863	188,615	1,034,404	195,000	-81%
Current Service Charges	4,895,390	5,723,136	5,091,257	5,103,902	4,821,436	4,648,779	-4%
Other Revenue	5,696,747	2,742,421	3,646,377	540,629	922,755	934,079	1%
Transfers In	3,879,955	4,385,010	4,672,942	7,976,288	10,876,002	4,873,626	-55%
Total Revenues	**92,482,221**	**95,431,566**	**97,810,002**	**97,430,203**	**101,459,908**	**94,977,349**	**-6%**
Expenditures:							
Legislative & Administrative	6,181,870	6,185,167	5,540,047	7,337,251	7,243,580	6,693,835	-8%
Finance	1,568,272	1,735,280	1,742,869	2,289,960	2,030,560	1,760,677	-13%
Non-Departmental	5,342,369	7,404,899	8,236,174	6,785,931	5,662,127	6,932,849	22%
Public Works	10,411,518	11,228,155	12,469,321	16,761,682	16,608,848	14,030,856	-16%
Police Services	46,431,632	48,515,054	47,779,516	57,725,438	55,637,591	58,558,490	5%
Police Services – Measure C	20,167	0	0	0	0	0	0%
Police Services-Animal Support	1,313,715	1,733,670	1,702,199	2,372,047	2,262,605	2,680,030	18%
Recreation/Community Services	1,832,615	4,125,770	4,476,937	5,125,433	4,934,811	5,059,240	3%
Public Safety and Community Resources	533,261	1,618,265	1,694,419	2,900,025	2,243,481	2,876,088	28%
Community Development	5,292,362	6,038,638	5,305,586	7,938,005	6,454,806	9,122,615	41%
Total Expenditures	**78,927,781**	**88,584,898**	**88,947,068**	**109,235,772**	**103,078,409**	**107,714,680**	**4.5%**

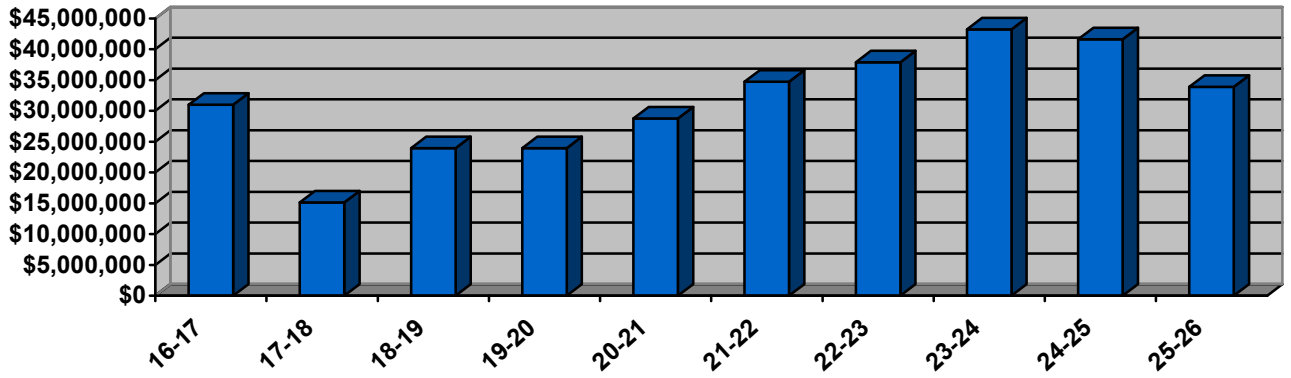
ANTIOCH
2025-26 OPERATING BUDGET

GENERAL FUND

General Fund
Fund Balance Analysis and History

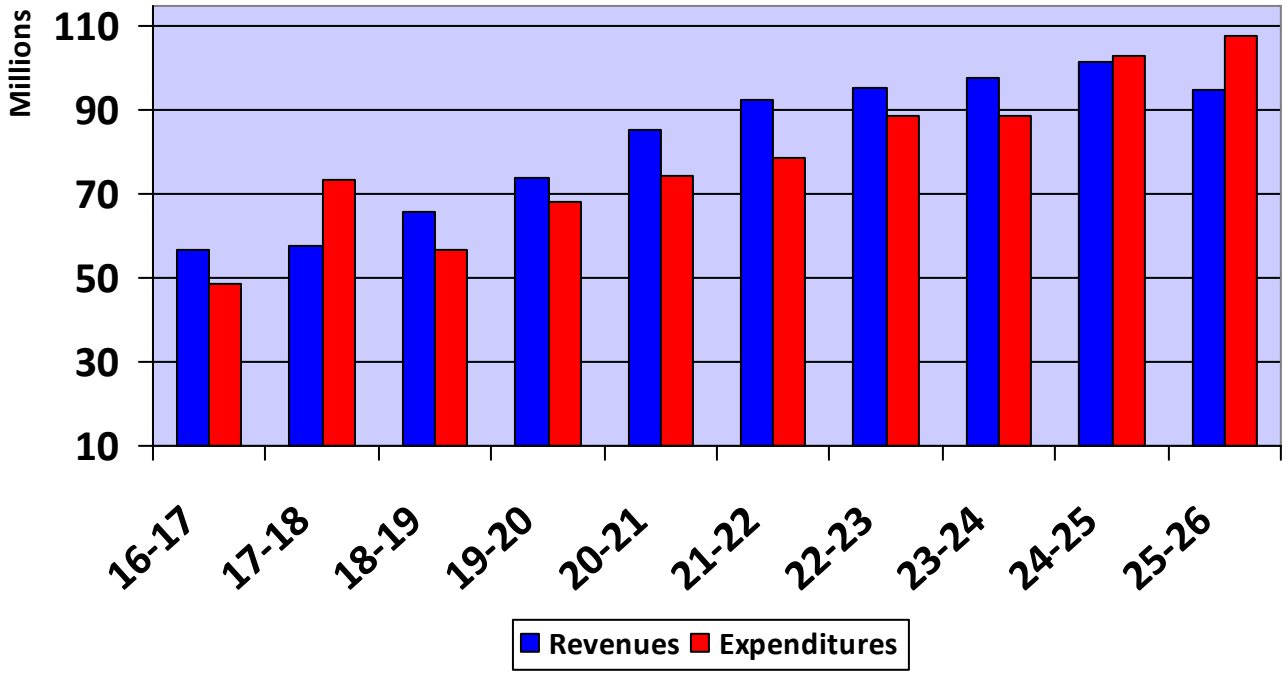
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Revised	2025-26 Proposed	
Beginning Fund Balance	$28,758,798	$34,730,176	$37,899,927	$43,258,769	$41,640,268	
Net Revenue/Expenditure	13,554,440	6,846,668	8,862,934	(1,618,501)	(12,737,331)	(1)
Budget Stabilization Transfer	(7,583,062)	(3,676,917)	(3,504,092)	0	5,000,000	(1)
Ending Fund Balance	$34,730,176	$37,899,927	$43,258,769	$41,640,268	$33,902,937	
Committed – Community Dev. Fees	800,135	886,496	1,138,711	1,096,954	196,954	
Committed - Litigation Reserve	500,000	500,000	0	500,000	500,000	
Committed - Compensated Absences	138,118	150,338	149,936	0	0	
Assigned – Encumbrances/Projects	6,922,131	7,160,654	5,358,842	0	0	
Unassigned Fund Balance	**$26,369,792**	**$29,202,442**	**$36,611,280**	**$40,543,314**	**$33,205,983**	
Percentage of Revenue	**28.51%**	**30.60%**	**37.43%**	**39.96%**	**34.96%**	

(1) General Fund unassigned reserves of $7,737,331 and $5M in Budget Stabilization Funds utilized in 2025-26 to balance the budget.



GENERAL FUND

An analysis of revenues verses expenditures each fiscal year follows:



GENERAL FUND

1% Sales Tax (Measure W) Funding

Measure W, a 1%/one-cent sales tax was approved by voters in November 2018 which became effective on April 1, 2019 and lasts 20 years. This is a general sales tax measure and can be spent on any General Fund purpose as directed by the City Council. The following tables outline the budget of the 1% sales tax (Measure W).

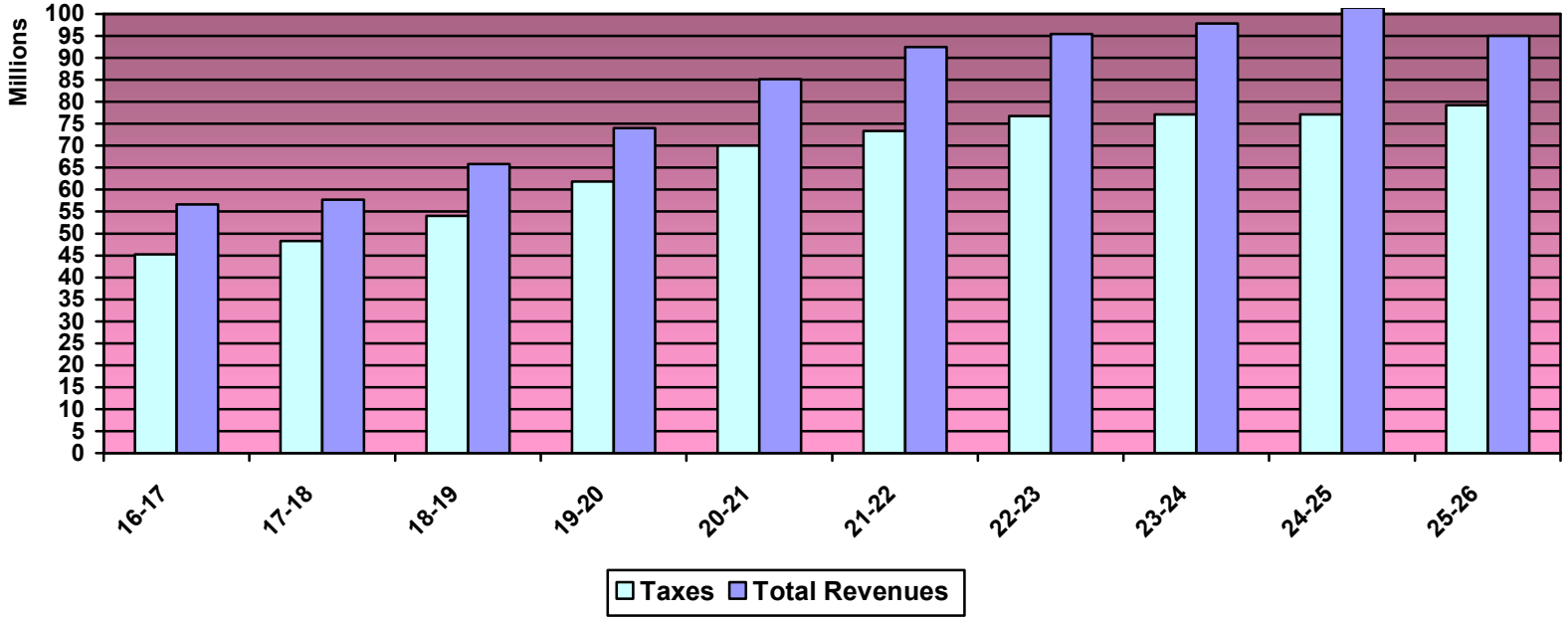
Budgeted Funds Allocation:	FY25 Revised $19,921,225	%	FY26 $19,997,489	%
Police Department	$ 11,952,735	60%	$ 13,998,243	70%
Quality of Life:				
Public Safety & Comm. Resources (exc. Youth)	1,163,344		1,499,812	
Landscape Enhancements	325,000		-	
Code Enforcement	2,536,341		1,499,811	
Total Quality of Life Funding	4,024,685	20%	2,999,623	15%
Youth:				
Youth Network Services	1,080,137		1,073,726	
Recreation Services	2,863,668		1,925,897	
Total Youth Funding	3,943,805	20%	2,999,623	15%
Total Measure W/1% Sales Tax	**$ 19,921,225**		**$ 19,997,489**	

The adopted fiscal year 2023-25 budget allocated 60% of funds to the Police Department, 20% to Quality of Life and 20% to Youth. For fiscal year 2025-26, City Council is allocating 70% to the Police Department, 15% to Quality of Life and 15% to Youth as outlined in the table above. The amounts represent funds allocated towards the entire FY25 and FY26 budgeted costs of the divisions.

GENERAL FUND

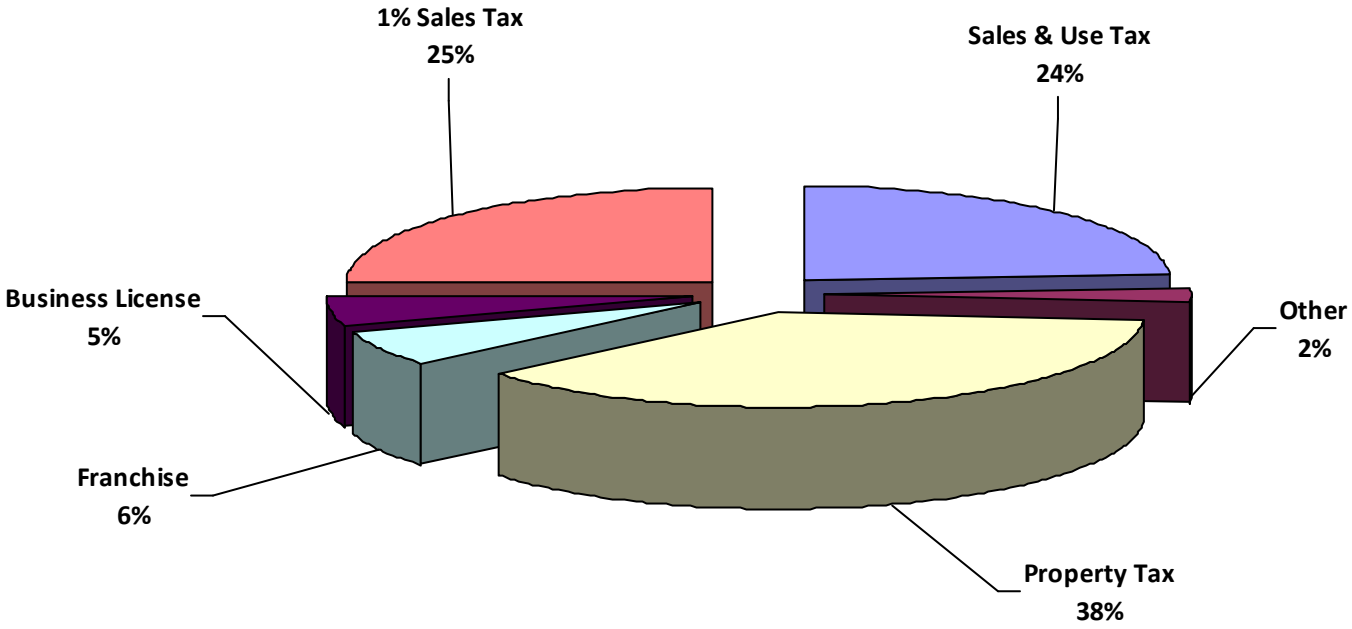
General Fund Revenues

Taxes are the most significant revenue in the General Fund. The following is a breakdown of actual/projected tax revenue in the General Fund compared to total revenues.



GENERAL FUND

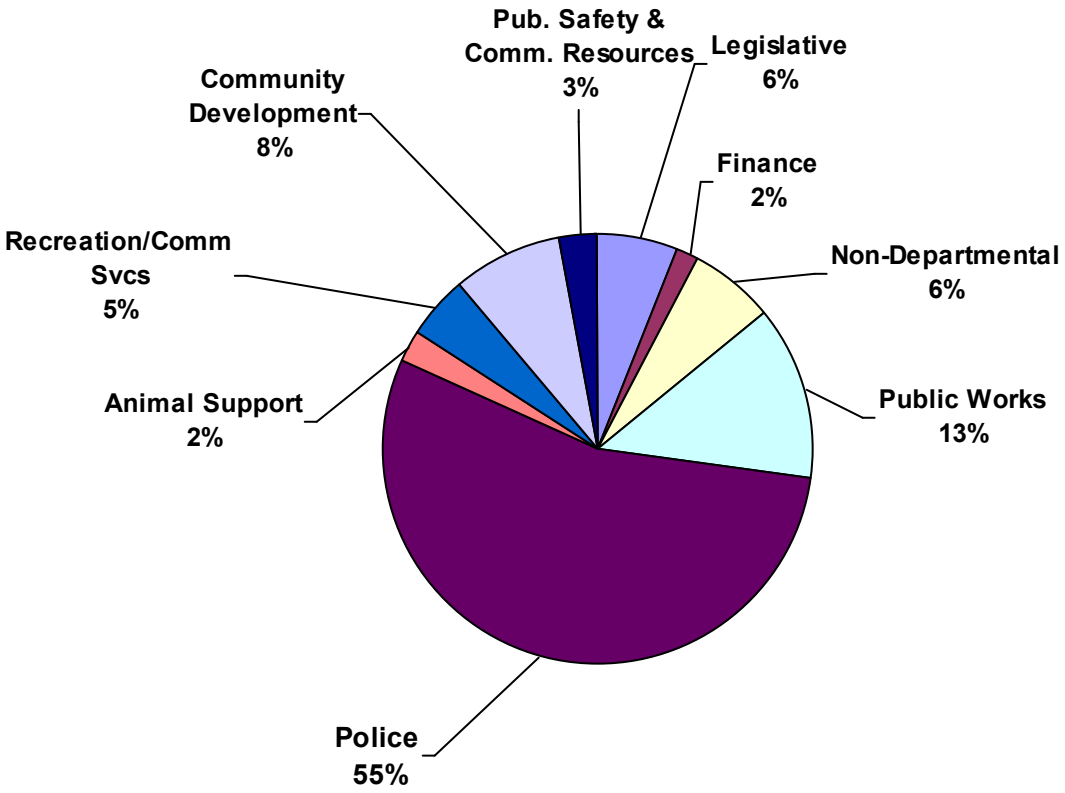
The following chart breaks down taxes by source for fiscal year 2026.



GENERAL FUND

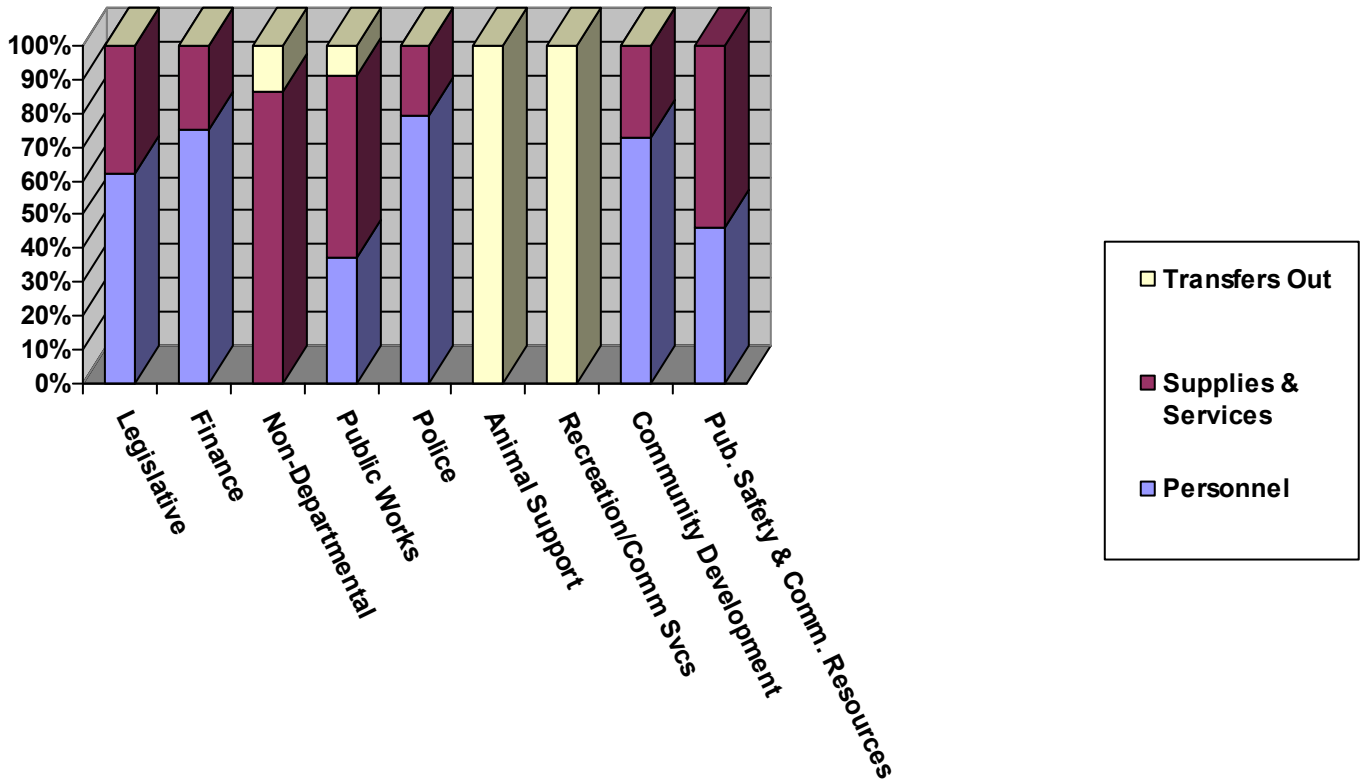
General Fund Expenditures

The following is a breakdown of projected expenditures by department in the General Fund for fiscal year 2026.



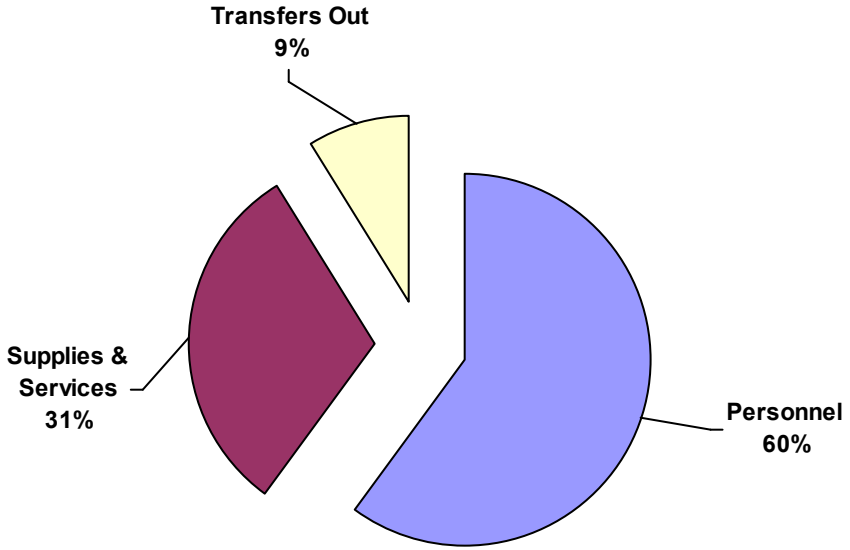
GENERAL FUND

Within each department, expenditures are broken down by type as follows in 2025-26 (excludes internal services):



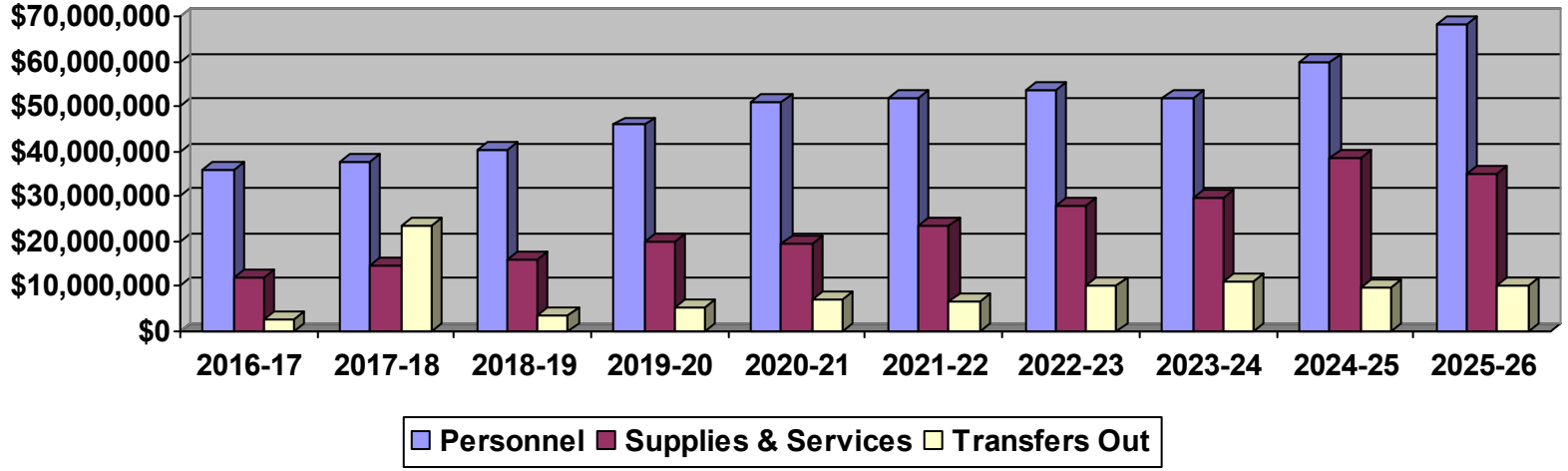
GENERAL FUND

Expenditures by type in total for the General Fund are as follows in 2025-26 (excludes internal services):



GENERAL FUND

A trend analysis of expenditures by type follows:



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LEGISLATIVE AND ADMINISTRATIVE

LEGISLATIVE AND ADMINISTRATIVE SUMMARY						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
SOURCE OF FUNDS:						
1% Sales Tax	116,780	0	0	0	0	0%
Billings to Departments	482,663	344,505	490,577	445,139	465,979	5%
Charges for Services	10,000	0	0	0	0	0%
Miscellaneous Revenue	3,857	50	13,345	12,844	500	-96%
TOTAL SOURCE OF FUNDS	**613,300**	**344,555**	**503,922**	**457,983**	**466,479**	**2%**
USE OF FUNDS:						
Personnel	3,811,110	3,225,586	5,659,988	4,682,077	6,062,319	29%
Services & Supplies	3,400,697	3,924,236	3,400,031	5,042,034	3,681,867	-27%
Internal Services	(1,026,640)	(1,609,775)	(1,722,768)	(2,480,531)	(3,050,351)	23%
TOTAL USE OF FUNDS	**6,185,167**	**5,540,047**	**7,337,251**	**7,243,580**	**6,693,835**	**-8%**

Funded FTE's:	Funded 2024-25	Funded 2025-26
City Council	5.00	5.00
City Attorney	4.00	5.00
City Manager	4.00	5.00
City Clerk	5.00	5.00
City Treasurer	1.15	1.15
Human Resources	7.00	7.00
Economic Development[1]	2.00	0.00
Total Legislative & Administrative Funded FTE's	**28.15**	**28.15**

[1]Division of Community Development starting FY26

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 116,000 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 and Housing Successor to the Antioch Development Agency and the Antioch Public Financing Authority.

2024-2025 Accomplishments:

- Continued to represent Antioch at the regional, state and national levels though elected county, state and national representatives, as well as participation in the Mayor's Conference, CalCities, Contra Costa Northern Waterfront Economic Development Initiative, Delta 6 and other forums.
- Receipt of $6.8M State ERF grant to permanently house 30 to 50 homeless individuals in the Sunset Drive/Devpar Court area.
- Submitted application for Homekey Plus funding for the purchase and operation of the Comfort Inn to provide permanent supportive housing for 50 to 70 homeless individuals with mental health needs within the County.
- Received $1.8M CalVIP Violence Intervention and Prevention Program grant to address gun related violence.
- Executed a Memorandum of Agreement with the US DOJ to address past Police Department misconduct.
- Ongoing operation of the Angelo Quinto Community Response Team with the goal of partnering with Contra Costa County A3 to provide a financially sustainable model.
- Reestablished the Neighborhood and Business Watch Programs.
- Reestablished the monthly citywide Neighborhood Cleanups.

2026 & 2027 Objectives:

- Continue to maintain the City Council meetings as a place of productive public engagement and decision making.
- Establish a revised ordinance, onboarding, training and code of conduct for the Antioch Police Oversight Commission.
- Address the significant General Fund budget deficit and adopt a balanced FY 2026-27 budget without utilizing reserve funds.
- Achieve a fully staffed Police Department of 117 sworn officers by July 1, 2027.
- Identify and implement revenue enhancement measures to address the stagnant revenue projections.
- Adopt a Homeless Strategic Plan to establish a plan to address the issue of unhoused residents.
- Celebrate the completion and activation of the Brackish Water Desalination Plant.

CITY COUNCIL (100-1110) (Continued)

2026 & 2027 Objectives (Cont.):

- Continue to restore relationships with Contra Costa County to provide a collaborative effort to address homelessness, mental health services and enhanced services by the Fire Protection District.
- Hire a highly competent and experienced City Attorney to lead the City's varied and complex legal needs.
- Aggressively pursue the recommissioning of the Amtrak Station.
- Begin General Plan Update.
- Enhance quality of life for citizens of Antioch by supporting programs and policies for youth, seniors, and blight and crime reduction.

CITY COUNCIL (100-1110)

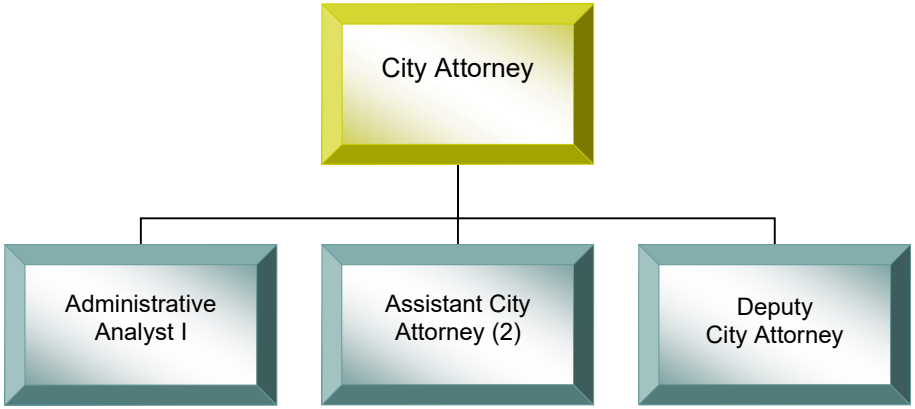
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	167,782	184,963	309,234	195,319	199,998	2%
Services & Supplies	44,995	58,223	168,448	77,484	74,680	-4%
Internal Services	(173,955)	(230,946)	(343,939)	(270,000)	(239,913)	-11%
Total Use of Funds	**38,822**	**12,240**	**133,743**	**2,803**	**34,765**	**1140%**
Elected Officials	5.00	5.00	5.00	5.00	5.00	

CITY ATTORNEY (100-1120)

The mission of the Antioch City Attorney's Office is to provide excellent and ethical legal advice, counsel, representation, and leadership that catalyzes advancement within the City of Antioch and is responsive to the needs of the City Council, City Manager, City boards and commissions, department leaders and department staff. The City Attorney's Office strives to increase legal knowledge/risk throughout departments within the City.

The City Attorney's office is responsible for providing and supervising all legal services for the City and the City of Antioch serving as Successor Agency and Housing Successor to the Antioch Development Agency. The Office provides advice to the City Council, Boards, Commissions and staff on the Brown Act, Public Records Acts, conflicts of interests, public contracting, land use, environmental laws, employment, and other matters; prepare and review ordinances, contracts, leases and similar legal documents; is responsible for land acquisition; and oversees claims and litigation involving the City.

CITY ATTORNEY



CITY ATTORNEY (100-1120) (Continued)

2024-2025 Accomplishments:
- Providing legal advice and counsel for elected officials, staff, commissions, boards, and committees
- Managing all legal services staff and contract attorneys for the City
- Providing legal advice and counsel concerning public safety, public works, public contracts, code enforcement, employment, labor relations, municipal utilities, land use, municipal elections, conflicts of interests, open meeting laws, public records laws, and litigation

2026 & 2027 Objectives:
- Continue to provide legal advice and counsel for elected officials, staff, commissions, boards, and committees
- Manage all legal services staff and contract attorneys for the City
- Welcome a new, in-house City Attorney following a forthcoming recruitment process
- Explore the optimal allocation of staffing with the City Attorney's office to ensure effective coverage for all City departments
- Consider a RFP/RFQ process for hiring of future outside and litigation counsel

CITY ATTORNEY (100-1120)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Legal Fees	10,000	0	0	0	0	0%
Total Source of Funds	**10,000**	**0**	**0**	**0**	**0**	**0%**
Use of Funds:						
Personnel	784,340	798,500	1,375,689	1,324,728	1,909,465	44%
Services & Supplies	1,832,277	2,699,160	933,215	2,240,802	1,864,187	-17%
Internal Services	(275,101)	(576,117)	(576,117)	(1,276,117)	(1,476,031)	16%
Total Use of Funds	**2,341,516**	**2,921,543**	**1,732,787**	**2,289,413**	**2,297,621**	**0%**
Funded FTE's	3.00	4.00	4.00	4.00	5.00[1]	

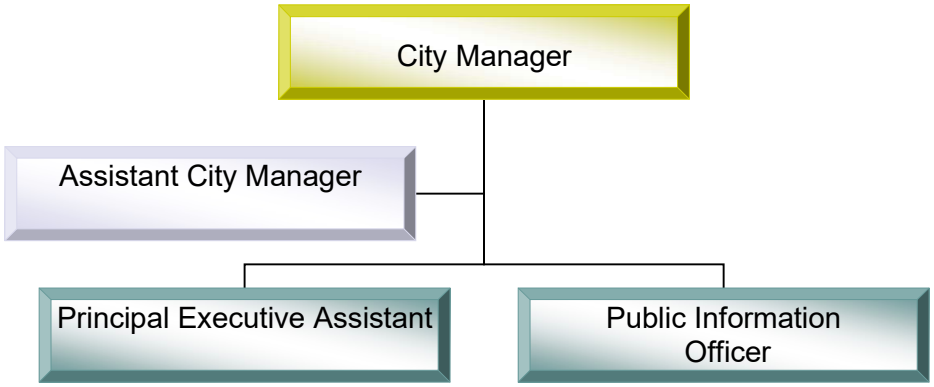
[1]Deputy City Attorney position added in FY26 pursuant to DOJ agreement.

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 attends all Council meetings, advising the Council on matters under consideration and makes Council policy recommendations as appropriate.

CITY MANAGER



CITY MANAGER (100-1130) (Continued)

2024-2025 Accomplishments:

- Completed two-year operating budget cycle for fiscal years 2023-2024 and 2024-2025.
- Participated with City Clerk's Office in By-District Elections for all City Council Members in 2024.
- Continued efforts to market the City's brand, enhance social media experience and improve communications and transparency with the community, including hiring a Public Information Officer (PIO).
- Filled several executive level positions to include Chief of Police, Public Works Director, and Assistant City Manager roles.
- Implemented the City Council adopted American Rescue Plan Act (ARPA) funding projects and initiatives.
- Negotiated a Memorandum of Agreement (MOA) with the Department of Justice (DOJ) to ensure that the Antioch Police Department (APD) carries out constitutional and ethical policing in Antioch.
- Partnered with Townsend Public Affairs (TPA) to engage in state and federal legislative advocacy, to include attending Hill Week in Washington, D.C. in May 2025.
- Implemented professional development training across the executive leadership team with the help of an executive consultant.
- Continued to represent Antioch at the regional, state and national levels.

2026 & 2027 Objectives:

- Complete and implement the Council adopted Vision and Strategic Plan 2021-31.
- Implement the City Council adopted 2025-26 budget.
- Develop and implement a succession plan for key departments to include Finance and Information Services.
- Complete Operational Assessments of several departments on a rolling basis, and update employee personnel policies, and certain Ordinances which directly impact operations.
- Encourage enhanced communication and cooperation between the City and local businesses.
- Increase economic development efforts, locally and regionally by working more collaboratively and strategically with the relevant staff, neighboring cities, and the county.
- Form strategic partnerships with other jurisdictions, county and regional agencies, as well as the private sector to expedite implementation of projects and address multi-jurisdictional concerns.
- Continue to assist the City Council when they represent Antioch at the regional, state and national levels though elected county, state and national representatives, as well as participation in the Mayor's Conference, the California League of Cities, Contra Costa Northern Waterfront Economic Development Initiative, Delta 6 and other forums.
- Address reducing the long-term structural deficit, which will include conducting long term remediation efforts, implementing revenue generating strategies and interventions, making a concerted push with economic development, and utilizing strategic innovation with an eye towards making data driven decisions.

CITY MANAGER (100-1130) (Continued)

CITY MANAGER (100-1130)	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	1,006,510	361,126	1,465,763	1,032,929	1,602,177	55%
Services & Supplies	233,702	162,693	419,663	910,251	699,191	-23%
Internal Services	(263,586)	(370,096)	(370,096)	(370,096)	(570,096)	54%
Total Use of Funds	**976,626**	**153,723**	**1,515,330**	**1,573,084**	**1,731,272**	**10%**
Funded FTE's	4.00	4.00	4.00	4.00	5.00[1]	

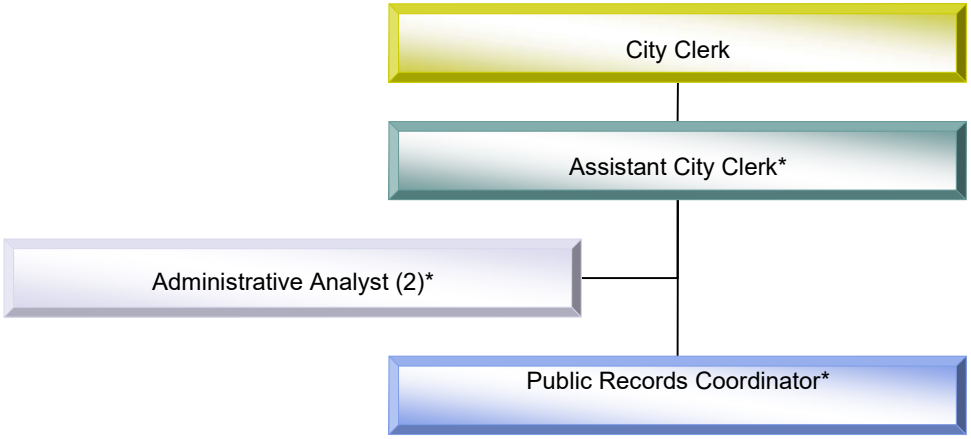
[1]Grant Writer position added in FY26

CITY CLERK (100-1140)

The position of City Clerk is elected to a four-year term and operates under statutory provision of the California Government Code, the Elections Code, and City ordinances and policies. The function of the City Clerk's Office is staffed with three full-time regular employees: one Assistant City Clerk and two Administrative Analyst I, with management oversight provided by the City Manager. A Public Records Coordinator was approved in fiscal year 2025 and will be filled on a part-time basis in fiscal year 2026.

Duties of the City Clerk's Office include: keeping records of the official actions of the City Council, City acting as Successor Agency to the Antioch Development Agency, Antioch Public Financing Authority, Antioch Police Oversight Commission, and the Board of Administrative Appeals; preparing agendas for both Regular and Special City Council, Antioch Police Oversight Commission, Board of Administrative Appeals, Cannabis Standing Committee, and the Sales Tax Citizens' Oversight Committee Meetings, minutes and public hearing notices; conducting municipal elections as the Elections Officer, serving as filing officer for the implementation of the Political Reform Act; accepting claims and legal actions against the City; maintaining the Municipal Code; City Records Management Officer; maintaining registration/ownership certificates for City vehicles; attesting City documents including resolutions, ordinances and agreements; conducting bid openings; receiving California Public Records Act requests and ensuring a timely response; serving as the Secretary to the Antioch Police Oversight Commission, Board of Administrative Appeals, Cannabis Standing Committee, and the Sales Tax Citizens' Oversight Committee; and interacting with the City Council, City staff, and the general public on all related matters.

CITY CLERK



*Positions report to City Manager

CITY CLERK (100-1140) (Continued)

2024-2025 Accomplishments:

- Created an Agenda Prep Manual with exhibits for staff to follow and complete staff reports, resolutions, ordinances, and public hearing notices.
- Created a Desk Manual for the City Clerk's Department to ensure process and procedures are followed and completed sufficiently.
- Prepared for and organized the November 2024 General Election for five seats: Mayor, two City Council Member seats (District 2 and 3), City Clerk and City Treasurer.
- Assured the timely filing of Statements of Economic Interests and Campaign Expense Reports in accordance with the Political Reform Act with the Netfile software.
- Completed Fair Political Practice Commission (FPPC) Form 700 "Statement of Economic Interests" filings and forwarded Government Code 82700 filers to the FPPC.
- Finalized adopted resolutions of the City Council and Antioch Police Oversight Commission meetings and scanned into Laserfiche.
- Finalized ordinances numbers 2227-2239 and sent to American Legal for codification into the Antioch Municipal Code.
- Finalized approved minutes of the City Council meetings and publish onto the website.
- Coordinated and prepared correspondence for agendas of the City Council meetings.
- Coordinated and prepared correspondence for agendas of the Board of Administrative Appeals including Board, staff, and appellant; finalized Board of Administrative Appeals notices of decisions and actions.
- Coordinated and prepared correspondence for agendas of the Antioch Police Oversight Commission (APOC) including Commissioners and staff.
- Coordinated and prepared correspondence for agendas of the Cannabis Standing Committee and Sales Tax Citizens' Oversight Committee including Committee Members and staff.
- Prepared Oaths of Office for appointed Boards and Commission members and new officers of the Antioch Police Department.
- Tracked vacancies of City Boards and Commissions per The Maddy Act; notified the Public and City Council of openings and prepared notices of vacancy; received and processed applications for appointments.
- Continued scanning City documents and historical resolutions, ordinances, and minutes into imaging system (Laserfiche).
- Processed Proclamations and Certificates of Recognition for the City Council.
- Provided the community with Spanish interpreters during council meetings and listening devices for future use.
- Continued working on Public Records Requests, managing the completion and following up with departments for response.
- Continued working on an inventory of over 1800 boxes of files and records in the Records Warehouse.

2026 & 2027 Objectives:

- Prepare and organize for the November 2026 General Election for two seats: Council Members (District 1 and District 4).
- Assure the timely filing of Statements of Economic Interests and Campaign Expense Reports in accordance with the Political Reform Act.
- Implement the use of as well as training of the Next Request Software to all departments for Public Records Requests to ensure a timely response.
- Implement Agenda Management Software and training for the use of meeting agenda process and publication.
- Finalize the Boards/Commission/Committee Handbook to begin training newly appointed members on the Brown Act, CA Public Records Act, Conflict of Interest Code and Political Reform Act.

CITY CLERK (100-1140) (Continued)

2026 & 2027 Objectives (Cont.):

- Continue to track vacancies and process applications received for the City Boards, Commissions and Committees per The Maddy Act.
- Implementation of a records management system for a complete electronic database of all files and records held in the Records Warehouse to include purging records in accordance with the Records Retention Schedule.
- Continue scanning City documents and historical resolutions, ordinances, and minutes into imaging system (Laserfiche).
- Enhance and update the City Clerk's page on the City's website so City records are available to the general public via the Internet for greater transparency.
- Continue participation in training sessions through the City Clerks Association of California.

CITY CLERK (100-1140)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Other	3,857	50	13,345	12,844	500	-96%
Total Source of Funds	**3,857**	**50**	**13,345**	**12,844**	**500**	**-96%**
Use of Funds:						
Personnel	486,562	391,620	630,818	547,835	771,502	41%
Services & Supplies	220,423	202,053	384,839	675,903	286,708	-58%
Internal Services	(27,674)	(48,357)	(48,357)	(96,714)	(96,707)	0%
Total Use of Funds	**679,311**	**545,316**	**967,300**	**1,127,024**	**961,503**	**-15%**
Funded FTE's	4.00	4.00	5.00	5.00	5.00	

CITY TREASURER (100-1150)

The City Treasurer is elected to a four-year term of office. The duties of a City Treasurer are to comply with all laws governing the deposit and securing of public funds of the City, ensure the City's investment policy is up to date, and prepare the monthly Investment Report to Council.

2024-25 Accomplishments:

- Insured that the City's investment portfolio was not at risk.
- Reviewed State and Federal updates with investment advisory firm to keep the City's portfolio in compliance.
- Met quarterly with City's investment advisor.

2026 & 2027 Objectives:

- Review Investment Policy and present to City Council for adoption in 2026.
- Meet quarterly with City's investment advisor and schedule investment update to Council every 6 months from the City's investment advisor.

CITY TREASURER (100-1150)

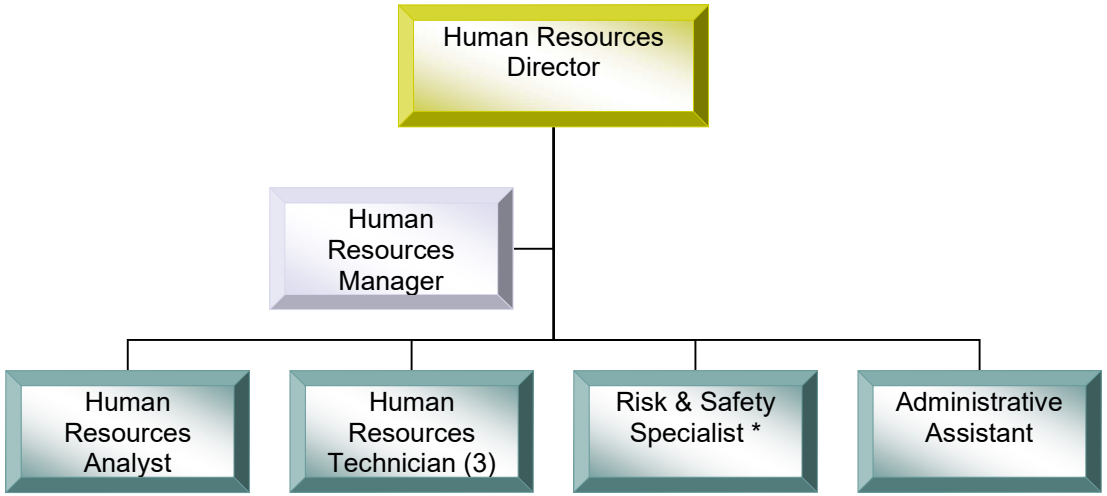
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Billings to Departments	482,663	344,505	490,577	445,139	465,979	5%
Total Source of Funds	**482,663**	**344,505**	**490,577**	**445,139**	**465,979**	**5%**
Use of Funds:						
Personnel	75,214	67,710	74,742	72,481	78,961	9%
Services & Supplies	407,449	276,795	415,835	372,658	387,018	4%
Total Use of Funds	**482,663**	**344,505**	**490,577**	**445,139**	**465,979**	**5%**
Funded FTE's	1.15	1.15	1.15	1.15	1.15	

HUMAN RESOURCES (100-1160)

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 and compensation system. The Human Resources Department strives to provide outstanding service to both our internal and external customers. The primary objectives of the department staff are:

- Obtaining qualified staff through a tailored recruitment and selection process specific to the position and department needs.
- Ensuring and managing classification, compensation, performance evaluation and benefit structures that are fair and equitable, within our fiscal abilities.
- Assisting employees with various employment related activities.
- Building trusting relationships with our employees and our labor partners as part of our Employer/Employee relations and labor relations efforts.
- Providing staff development through training opportunities.
- Assisting supervisors and managers with labor related situations.

HUMAN RESOURCES



*Risk & Safety Specialist position accounted for in the Loss Control Internal Service Fund

HUMAN RESOURCES (100-1160) (Continued)

2024-2025 Accomplishments:

- Maintained continuous recruitment efforts across multiple City departments to ensure timely staffing of critical positions.
- Managed and coordinated annual Open Enrollment for health, dental, and vision benefits.
- Ensured Affordable Care Act (ACA) compliance by successfully preparing and submitting AfCA forms 1094C and 1095C, in partnership with a third-party administrator.
- Implemented labor agreement changes and updated salary schedules accordingly.
- Modernized internal Human Resources forms to ensure accuracy and usability.
- Enhanced online onboarding through Neogov platform for a better new hire experience and administrative efficiency.
- Began project to digitalize files and forms.
- Developed and implemented the new mandated Workplace violence Prevention Plan (WVPP).
- Served as the Alternate Board of Directors representative for Municipal Pooling Authority.
- Initiated project to update Personnel Rules and administrative policies.

2026 & 2027 Objectives:

- Initiate Online Exit process using Neogov.
- Continue the review non-labor related Administrative Policies and Procedures; update as needed.
- Continue Risk Management Assessment process and enhance the City's Safety and Loss Control Program.
- Continue revisions the City's class specifications.
- Complete annual open enrollments for health, dental and vision plans for the new year.
- Complete annual filings and continue monitoring changes for the Affordable Care Act.
- Continue all recruitment efforts.
- Continue Service Awards Ceremony.
- Continue annual insurance renewals for City buildings and vehicles.
- Develop and implement a Succession Planning program citywide.
- Establish and implement an Employee Appreciation Program and New Supervisor Training Program.

HUMAN RESOURCES (100-1160) (Continued)

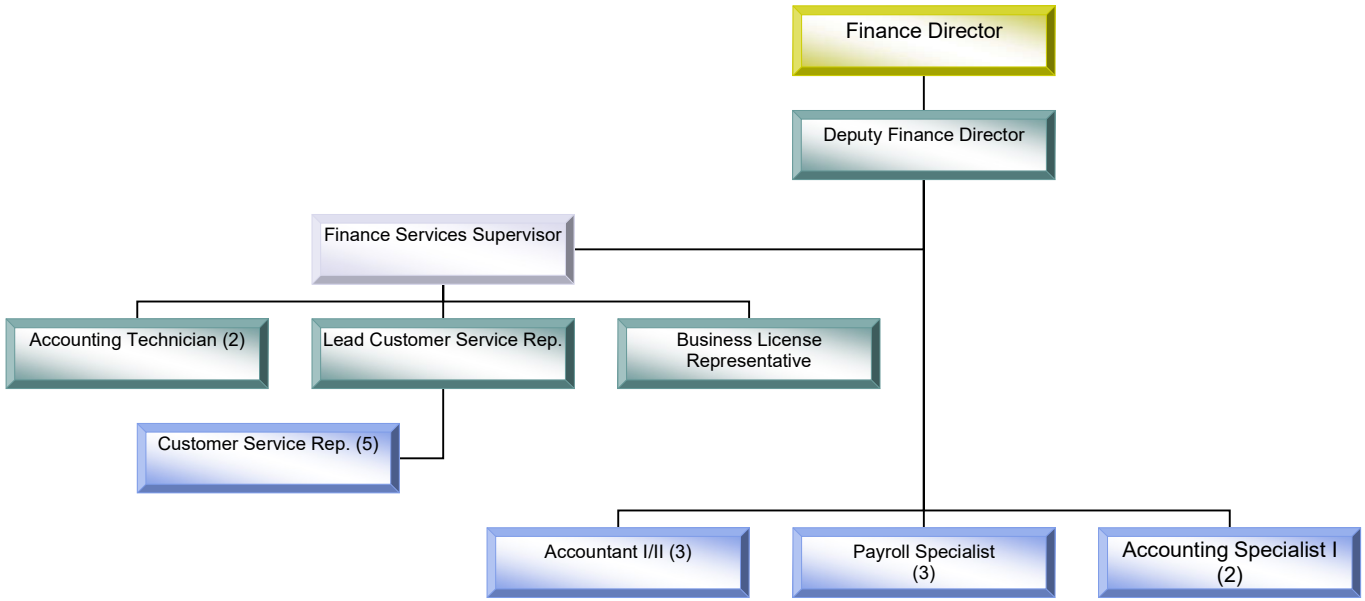
HUMAN RESOURCES (100-1160)	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	116,780	0	0	0	0	0%
Total Source of Funds	**116,780**	**0**	**0**	**0**	**0**	**0%**
Use of Funds:						
Personnel	889,816	902,440	1,210,568	1,189,360	1,500,216	26%
Services & Supplies	258,312	253,920	320,516	329,482	370,083	12%
Internal Services	(286,324)	(384,259)	(384,259)	(467,604)	(667,604)	43%
Total Use of Funds	**861,804**	**772,101**	**1,146,825**	**1,051,238**	**1,202,695**	**14%**
Funded FTE's	6.00	6.00	7.00	7.00	7.00	

FINANCE DEPARTMENT

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 50 funds in accordance with Generally Accepted Accounting Principles. The Department is also responsible for overseeing the City's compliance with purchasing guidelines.

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
- Operations



GENERAL FUND – DEPARTMENTAL BUDGETS

FINANCE SUMMARY						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
SOURCE OF FUNDS:						
1% Sales Tax	120,806	0	0	0	0	0%
Billings to Departments	6,321	6,632	6,000	6,000	6,000	0%
Administrative Services	2,453	1,963	1,700	1,825	1,929	6%
Other	26,023	0	0	0	0	0%
TOTAL SOURCE OF FUNDS	**155,603**	**8,595**	**7,700**	**7,825**	**7,929**	**1%**
USE OF FUNDS:						
Personnel	1,753,987	1,783,577	2,306,755	2,188,562	2,204,648	1%
Services & Supplies	556,632	683,840	713,357	724,235	738,162	2%
Debt Service - Leases	4,203	5,604	0	0	0	0%
Internal Services	(579,542)	(730,152)	(730,152)	(882,237)	(1,182,133)	34%
TOTAL USE OF FUNDS	**1,735,280**	**1,742,869**	**2,289,960**	**2,030,560**	**1,760,677**	**-13%**

Funded FTE's:	**Funded 2024-25**	**Funded 2025-26**
Finance Administration	0.80	0.80
Finance Accounting	9.90	8.90
Finance Operations	2.45	1.45
Total Finance Funded FTE's	**13.15**	**11.15**[1]

[1]One Business License Representative and one Accounting Specialist II position frozen in FY26

FINANCE ADMINISTRATION (100-1210)

Finance Administration is responsible for overseeing the management of all Financial Services Fund operations. Finance Administration is also responsible for supplying timely and accurate financial reports of the City's affairs to elected and appointed officials and to the State to ensure that a sound program of fiscal control is undertaken with respect to implementing the budget. The Finance Director is also the Finance Director for the Antioch Successor Agency.

2024-2025 Accomplishments:

- Prepared draft two-year 2025-27 operating budget, conducting several study sessions with City Council.
- Received a Certificate of Achievement for Excellence in Financial Reporting for the fiscal year ended June 30, 2024.
- Acted as staff liaison to the Sales Tax Citizens' Oversight Committee.

2025 & 2027 Objectives:

- Continue to look for ways to improve customer service provided by the Finance Department, including more automated processes.
- In conjunction with the City Manager's Office, issue a Request for Proposal for a cost allocation and fee update study.
- Issue Request for Proposal for financial statement auditing services.
- Continue to act as staff liaison to the Sales Tax Citizens' Oversight Committee.

FINANCE ADMINISTRATION (100-1210)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Other	0	34	0	0	0	0%
Total Source of Funds	**0**	**34**	**0**	**0**	**0**	**0%**
Use of Funds:						
Personnel	301,022	294,696	314,639	319,020	333,527	5%
Services & Supplies	22,306	45,838	58,715	59,559	63,964	7%
Internal Services	(30,372)	(37,009)	(37,009)	(36,949)	(36,905)	0%
Total Use of Funds	**292,956**	**303,525**	**336,345**	**341,630**	**360,586**	**6%**
Funded FTE's	0.80	0.80	0.80	0.80	0.80	

ACCOUNTING SERVICES DIVISION (100-1220)

The Accounting Services Division provides services, information and analyses to the public. This is accomplished by providing budgeting, accounting, accounts payable and payroll processing; preparing the Comprehensive Annual Financial Report; coordinating various audits; accounting for City grants and requesting grant reimbursements from other agencies; providing financial data and assistance to all City departments; and preparing reports needed by City management and other governmental agencies. The Accounting Services Division is also responsible for reviewing and implementing the City's purchasing policy designed to obtain maximum value for goods and services expended by the City. The purchasing function itself is decentralized among the departments.

2024-2025 Accomplishments:

- Published the Comprehensive Annual Financial Report financial statements by December 31.
- Provided timely and accurate payroll services to all employees and processed payment invoices submitted by vendors in a timely fashion.
- Issued purchase orders accurately and timely.
- Filed all grant reports and submitted all grant reimbursement in a timely manner in accordance to grant agreements.
- Continued to improve document management by imaging pertinent documents, thus reducing paper filing.
- Hired third Payroll Specialist position.
- Started process to implement GASB101 Compensated Absences pronouncement.

2026 & 2027 Objectives:

- Prepare and publish the Comprehensive Annual Financial Report by December 31 each year.
- Provide timely and accurate payroll services to all employees.
- Audit and process payment of invoices submitted by vendors in a timely fashion.
- File all required grant reports and reimbursements in accordance to the grant agreement.
- Continue to implement ways to automate payroll, purchasing, and payment processes in order to increase efficiency and achieve cost minimization.
- Continue to improve document management by imaging pertinent documents to reduce paper filing.

ACCOUNTING SERVICES DIVISION (100-1220) (Continued)

FINANCE ACCOUNTING (100-1220)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	120,806	0	0	0	0	0%
Other	567	0	0	0	0	0%
Total Source of Funds	**121,373**	**0**	**0**	**0**	**0**	**0%**
Use of Funds:						
Personnel	1,194,203	1,180,556	1,639,360	1,507,916	1,631,840	8%
Services & Supplies	410,652	520,320	501,940	510,822	516,563	1%
Internal Services	(523,832)	(693,143)	(693,143)	(845,288)	(1,145,228)	35%
Total Use of Funds	**1,081,023**	**1,007,733**	**1,448,157**	**1,173,450**	**1,003,175**	**-15%**
Funded FTE's	8.90	8.90	9.90	9.90	8.90	

FINANCE OPERATIONS DIVISION (100-1230)

Finance Operations is responsible for all functions pertaining to accounts receivable, business licenses, utility billing, collections, cash handling, deposit processing, data entry and delivery of U.S. postal mail for all City departments.

2024-2025 Accomplishments:

- Explored Business License Module with Community Development's EPL Software
- Reviewed and awarded contract to Infosend for print and mail services for water bills
- Awarded contract for new lockbox processing service and implemented new process
- Continued to encourage customers to enroll to paperless billing as part of City's green Initiatives
- Filled two positions for Accounting Technician vacancy.
- Implementation of text to pay, billing notification with our Utility Billing System.
- Implemented a more efficient and more cost-effective process in notifying disconnection of service to utility customers

FINANCE OPERATIONS DIVISION (100-1230) (Continued)

2024-2025 Accomplishments (Cont.):

- Installed new phone desk for more efficient customer service
- Worked with Public Works on water rate study and Prop 218 notification to customers

2026 & 2027 Objectives:

- Fill vacant Lead Customer Service Representative and Customer Service Representative positions.
- Implement new cash receipt process in City's General Ledger software.
- Explore general ledger reporting module in utility software to improve account reconciliation and upload to OneSolution.

FINANCE OPERATIONS (100-1230)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Billings to Departments	6,321	6,632	6,000	6,000	6,000	0%
Other	1,886	1,929	1,700	1,825	1,929	6%
Other Financing Sources	26,023	0	0	0	0	0%
Total Source of Funds	**34,230**	**8,561**	**7,700**	**7,825**	**7,929**	**1%**
Use of Funds:						
Personnel	258,762	308,325	352,756	361,626	239,281	-34%
Services & Supplies	123,674	117,682	152,702	153,854	157,635	2%
Debt Service - Leases	4,203	5,604	0	0	0	0%
Internal Services	(25,338)	0	0	0	0	0%
Total Use of Funds	**361,301**	**431,611**	**505,458**	**515,480**	**396,916**	**-23%**
Funded FTE's	2.55	2.55	2.45	2.45	1.45	

NON-DEPARTMENTAL DIVISION

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, and sales and use tax.

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 NON-DEPARTMENTAL (100-1250)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Taxes	55,621,688	56,146,325	57,981,803	56,362,693	58,372,776	4%
Investment Income & Rentals	1,814,661	3,221,639	1,175,000	3,148,000	1,883,000	-40%
Revenue from other Agencies	212,277	186,834	130,000	125,000	135,000	8%
Charges for Services	1,932,069	2,122,922	2,148,400	2,162,548	2,160,150	0%
Other	21,731	2,436,226	150,000	210,000	250,000	19%
Transfers In	0	0	7,980,202	6,031,118	5,000,000	-17%
Total Source of Funds	**59,602,426**	**64,113,946**	**69,565,405**	**68,039,359**	**67,800,926**	**0%**
Use of Funds:						
Personnel	15,919	15,626	20,600	20,500	20,500	0%
Services & Supplies	4,949,240	5,302,839	6,586,568	5,925,437	6,721,003	13%
Transfers Out	6,819,393	7,273,390	1,030,352	567,398	1,042,276	84%
Internal Services	(702,736)	(851,589)	(851,589)	(851,208)	(850,930)	0%
Total Use of Funds	**11,081,816**	**11,740,266**	**6,785,931**	**5,662,127**	**6,932,849**	**22%**
Funded FTE's	0.00	0.00	0.00	0.00	0.00	

PUBLIC WORKS DEPARTMENT

The Public Works Department consists of Administration, Capital Improvements, Channels (NPDES), Engineering and Land Development Services, Facilities, Fleet, Marina Operations, Parks and Landscaping, Public Works Inspection, Streets, Signs and Street Lights, Traffic Engineering, Wastewater Collections, Water Treatment and Distribution, the City's Warehouse & Central Stores Operation, and protects the City's pre-1914 water rights. The Department is responsible for the administration, oversight of the design, construction, inspection, engineering and maintenance of all City infrastructure, as well as the development and implementation of the City's Five-Year Capital Improvement Program.

Accomplishments, Goals and Objectives for the Public Works Department are presented by division with the 2024-2025 Accomplishments listed first, followed by the 2026 & 2027 Goals/Objectives:

2024-2025 Accomplishments:
Public Works Engineering and Land Development Services, Account: 1005150

- Prepared project entitlements for several projects including The Ranch Phases 1 & 2, Creekside Development, Somersville Apartments, and Wildflower Townhomes.
- Processed and approved project plans, final maps, and contract documents for several residential projects including 2715 Sunset Lane ADU, 56 Worell Road ADU, 5232 Henderson Court reconstruction of fire damaged home, 4048 Rockford Drive ADU, 3256 G Street ADU, 2816 Center Lane ADU, 1118 D Street New Driveway, 4048 Rockford Drive ADU, 2924 Roosevelt Lane New Family Residence, 431 Christina Court New Modular Garage, 4340 Deer Hill Lane New Home & ADU, 301 W. 3rd Street ADU, 1550 Viera Ave New Sewer Connection, 2415 E. 18th New Sewer Connection, and 2717 D Street ADU.
- Processed and approved project plans, final maps, and contract documents for new residential developments including Laurel Ranch Townhomes and Creekside Development.
- Processed and approved project plans for several commercial projects including EVSE Equipment Installation at 3901 Lone Tree Way, 3625 E. 18th Street Warehouse Improvements, Walmart Tenant Improvements, Grace Bible Fellowship fence installation, 1690 Mahogany Way Park Renovation, Smith's Landing New Rear Patio, 3100 Contra Loma Blvd. Starbucks New Drive Thru, and 5705 Lone Tree Way New Chick-Fil-A.
- Processed and approved plot plans for Meritage Homes @ Deer Valley Estates, KB Homes @ Laurel Ranch, Davidon Homes @ Park Ridge, and Tri-Pointe Homes @ Promenade.
- Provided construction support for project acceptance of the final maps and improvements for Park Ridge Phases 5, 6, & 7, Promenade Vineyards at Sand Creek for Phases 4, 5, & 6, and Creekside Development Phases 1 & 2.
- Provided engineering review of Traffic Impact Analyses for all commercial and new residential development listed above.
- Provided traffic engineering support to manage and prepare improvement plans for the Traffic Calming Program.
- Provided traffic engineering support to manage various speed surveys.
- Assisted and coordinated various residential and business requests for existing infrastructure inquiries, parcel map requests, and verification of existing utilities and easements.
- Assisted with Floodplain Management for the City which included FEMA determinations and coordination with FEMA.
- Reviewed various lot line adjustments and mergers.
- Provided engineering support for encroachment permits.

2024-2025 Accomplishments (Cont.):

Public Works Capital Improvements Program, Account: 1005170

- Commenced design of Phase II of the L Street Improvement project.
- Commenced design for signalization of 69 traffic signals at various locations.
- Commenced design for pedestrian and bicyclist trail safety improvements
- Commenced construction of Phase I of the L Street Improvement project.
- Performed community engagement of the Rivertown Community Space
- Continued the installation of trash capture devices.
- Completed the initial phase of installation of electric vehicle charging stations.
- Completed construction of the Brackish Water Desalination project.
- Completed preliminary design of a Bicycle Garden Project.
- Completed the Measure J Checklist.
- Completed SB 1 reporting requirements.
- Completed design of the City Hall Interior Modifications.
- Completed the 2024 Sidewalk Repair Program.
- Completed the Contra Loma Estates Park Renovation project.
- Completed the West Antioch Creek silt removal project.
- Completed the Water Treatment Plant 'A' Filter Valve Replacement project
- Completed the Water Treatment Plant 'A' Filter Valve Replacement project
- Completed the Water Treatment Plant 'A' Applied Channels Repair project
- Completed the Water Treatment Plant 'B' Basin Repair/Replacement project
- Completed the design of Phase II of the City Hall Interior Modifications project.
- Completed the design of traffic signal at Heidorn Rach and Prewett Ranch Roads.
- Water Treatment Plant Chain and Flight Rehabilitation project
- Developed the 2024-2030 Five-Year Capital Improvement Program.

Public Works Operations (Administration, Streets, Signs, Striping, Facilities, Parks, Landscaping, Marina) Accounts: 1002140, 1002160, 1002170, 1002190, 1002196, 2574580, 251, 252, 253, 254, 255, 256, 259, 5692610, 5702610, 6312410, 6312420

Facilities

- Completed the EV Charger Installation Project that involved extensive coordination with contractors and in-house staff. Facilities managed the project from the very beginning where we started with performing a power usage audit all the way to the result of usable EV chargers for both the public and City vehicles.
- Bay Alarm installed intrusion alarms, access control and CCTV cameras at the Water Treatment Plant and River Pump Station.
- Started to prepare the newly acquired building at 800 2nd St for occupancy. Facilities staff have worked with several contractors to prepare the new building for occupancy. Upon completion, this will provide the City with additional operational space. Allowing multiple departments to operate from this building.
- Installed an automatic gate at the Marina Boat Launch and parking lot.

2024-2025 Accomplishments (Cont.):

Facilities (Cont.)

- Installed a surrounding fence at the Pumpkin Patch/Christmas Tree Lot. Coordinated with the County Surveyor, USA marking company and our Street Maintenance Division to prepare the lot for new fence installation.
- Completed HVAC repairs to the Railroad and Rock Club's. In coordination with our electrical contractor both buildings electrical systems were upgraded to support new heaters and air conditioning units.
- Performed remodel upgrades to the Police Department including the evidence bag and tag room, report writing room, dispatch kitchen and restrooms.
- Performed weekly vacant property reports to maintain unoccupied city owned properties.

Fleet

- ASE electric vehicle certification level 1 and Level 2.
- Attained certification from California Air Resource Board for emission testing vehicles over 14,000LBS.
- Performed an average of 60 preventive maintenance services per month and 80 breakdowns per month.
- Triston Wara obtained his ASE Refrigerant certificate.
- Upfitted six new police detective vehicles with emergency lights and equipment.
- Upfitted four new service body trucks with emergency lights and equipment.
- Completed 43 vehicle emissions.
- Advanced clean fleet compliant certificate.
- Attained California Air Resource Board certificate of compliance for off-road diesel vehicles.

Landscaping – Parks/Medians/Local

- Completed median landscape enhancements on Contra Loma Blvd. Median landscape enhancements are in progress on Lone Tree Way.
- In progress citywide maintenance and pruning of cul-de-sacs.
- Assisted in the annual firebreak and disking project in City open spaces and trails.
- Partnered with Holy Rosary Academy for the City's Annual Arbor Day event and planted 75 trees at Hansen Park.
- Performed playground repairs and retrofits at City Park, Markley Creek Park and Heidorn Park.
- Completed pruning on 30+ foot trees at City Park, Country Manor Park and Fairview Park.

Marina

- Installed water circulators throughout the marina to reduce the amount of aquatic vegetation growth.
- Increased advertising visibility through spring/summer campaigns. Focused on bus advertising throughout East Bay (West Cat/Tri Delta/County Connection) and billboard in Stockton.
- Renovation of ramps accessing Marina building, including new handrails and non-slip coating.

Streets – Asphalt/Signs/Striping

- By November 1st of each year, staff completed stencil maintenance of all painted crosswalks, STOP bars and legends.
- Applied approximately 36,000 lbs. of thermoplastic striping throughout the City.
- Paved approximately 6,000 tons of asphalt by way of neighborhood level course treatments, grinding, replacement, and skin patching.
- Utilized a "Proactive Pothole Crew" after storms to fill potholes in a timelier manner, enhance road safety and minimize claims.
- Completed the annual Nighttime Streetlight and Sign reflectivity survey before December 31st of each Fiscal Year and developed a survey list schedule to address sign maintenance and replacement.

2024-2025 Accomplishments (Cont.):

Public Works Utilities (Water Distribution, Water Treatment and Central Stores, Collections System (Wastewater), Storm Water Collections (NPDES) Accounts: 6112310, 6112320, 6112330, 6112340, 6112550, 6212210, 2292585

Collections System (Wastewater) & Storm Water Collections (NPDES)

- Achieved a **60% reduction** in **sanitary sewer overflows** from January 1, 2022, to December 31, 2024, by increasing lateral inspections, expanding our root foam program, and optimizing SMART cover placements.
- Televised **20% of sanitary sewer mainlines**, identifying and scheduling our construction crew to repair 87 lateral and mainline locations.
- Implemented a **storm line cleaning program** to enhance system performance and prevent blockages that cause flooding during winter storms.
- Transitioned **mowing operations** for creek areas and sewer access roads in-house, reducing reliance on external contractors and lowering costs.

Water Distribution System/Meter Reading/Stores

- Established a proactive construction crew to continue to minimize emergency work that directly impacts the water budget and its customers; converted one of three vacant Lead Water Distribution Operator position to an Equipment Operator position to facilitate.
- In conjunction with CIP, located, identified and mapped 25% of City-owned water mains that loop through private property.
- Replaced meter reading software (Connect) with the most current software (Beacon) to achieve compatibility with current meters in place, and better assist customers with consumption reports and leak detection.
- Replaced backflow inventory and record-keeping system (Xc^2) to enhance the effectiveness of Backflow Prevention Program and achieve compatibility with the City's Asset Management Database (Lucity) and GIS.
- Implemented an annual, preventive maintenance program to refine and improve the City's Pressure Regulating Valves.
- Annual inspection of Hydrant Preventative Maintenance systems to ensure that a minimum of 25% of City hydrant assets are operable for emergency use.

Water Treatment Plant

- Replaced the chain and flight system for Plant B in house, saving funds by not using a contractor to perform the work.
- Managed construction of the Brackish Water Desalination Project.
- Improved water quality, especially THM's and chlorine residuals, through better management of the distribution system.

2026 & 2027 Goals/Objectives:

Public Works Engineering and Land Development Services, Account: 1005150

- Complete entitlements and process project improvement plans for Vineyard Crossings, Sorrento Village, Rialto Place, Rancho Meadows, Hillcrest Summit Apartments, Somersville Town Center Apartments, Leung Property, Albers Property, and Lone Tree Apartments.
- Process signalization plans for the intersections of Hillcrest Ave & Sand Creek Road, Deer Valley Road & Wellness Way, and Sand Creek Road & Dozier-Libbey Road.
- Review plot plans for building permit approval for Promenade Phases 4, 5 & 6, Park Ridge Phases 5, 6, & 7, and Creekside Development Phases 1 & 2.
- Complete processing of project plans, final maps, and contract documents for several projects including Creekside Development Phases 1 & 2, The Ranch Phases 1, 2, & 3, Vineyard Crossings, Sorrento Village, Rialto Place, Rancho Meadows, Hillcrest Summit Apartments, Somersville Town Center Apartments, and Lone Tree Apartments.

2026 & 2027 Goals/Objectives (Cont.):

Public Works Engineering and Land Development Services, Account (Cont.): 1005150

- Review lot line adjustments, easement vacations and lot mergers for several properties including 2801 Minta Lane, 201 Rossi Ave Lot Split, 1880 Phillips Lane utility easement, Hillcrest Summit summary vacation of trail, Tentative Minor Subdivision Map application.
- Continue to provide traffic engineering support to manage the Traffic Calming Program and speed surveys.
- Complete design and installation of signalization at the intersection of Heidorn Ranch Road & Prewett Ranch Drive.
- Continue to provide engineering review of traffic control plans.
- Continue to coordinate updates to City standards and checklists to be used in plan review to maintain consistency.

Public Works Capital Improvement Program, Account: 1005170

- Commission of the Brackish Water Desalination facility.
- Implementation of Citywide Signage Program.
- Update the Water Systems Waster Plan
- Update the Urban Water Management Plan
- Update the Collection Systems Master Plan.
- Obtain permitting and complete design of the Marina Basin Dredging project.
- Continue the installation of trash capture devices.
- Construction of the design of Phase II of the City Hall Interior Modifications project.
- Construction of the traffic signal at Heidorn Rach and Prewett Ranch Roads.
- Construction of the Water Storage Reservoir Rehabilitation project.
- Construction of the first phase of the L Street Improvements project.
- Construction of the Jacobson and Marchetti Park Improvements.
- Construction and commissioning of the Brackish Water Desalination project.
- Obtain permitting and complete design of the Marina Basin Dredging project.
- Design and construction of the 2025 Water Main Replacement project.
- Design and construction of the 2026 Antioch Cape Seal project.

Public Works Operations (Administration, Facilities, Fleet, Marina, Landscaping & Parks, Marina, Streets, Signs, Striping,) Accounts: 1002140, 1002160, 1002170, 1002190, 1002196, 2574580, 251, 252, 253, 254, 255, 256, 259, 5692610, 5702610, and 6312410.

Facilities

- Prepare appropriate facilities to accommodate our electric vehicle conversion initiative.
- Complete Water Park main building/kiosk side repair and exterior painting.
- Complete Water Park HVAC repairs.
- Implement a revised and improved preventive maintenance program and track with Cityworks.
- Complete City Hall east side 2nd and 3rd floor window replacements, including brick work.
- Complete City Hall HVAC repairs.
- Continue to identify damage and repair roofs on all City facilities.

2026 & 2027 Goals/Objectives (Cont.):

Facilities (Cont.)

- Identify, input, and continue to track facility assets in Cityworks.
- Continue to work with Bay Alarm to increase and improve security systems on all City facilities.

Fleet

- Implement ZEV (Zero Emission Vehicle) plan to purchase electric or hybrid vehicles for future replacements when feasible.
- Implement a revised and improved preventive maintenance program and continue to complete scheduled items on time.
- Complete the installation of an additional vehicle lift and the remodel of the Vehicle Shop.
- Explore other options to find suitable vehicle replacements due to supply chain issues with all vehicle manufacturers.

Landscaping – Parks/Medians/Local

- Landscape enhancements to Waldie Plaza, Amtrak Station and Golf Course Rd.
- Raise/prune trees in open spaces and trails to conform with fire mitigation standards.
- Replace battery operated controllers in medians and right of ways with wireless connections to Weather Trak controllers.
- Reseal playground pour in place at Prewett Park, Prosserville Park, Markley Creek Park, and Chichibu Park.
- Landscape enhancement at Williamson Ranch Park.
- Complete playground assessment for future replacements.

Marina

- Complete condition survey for future CIP Marina Dredging. The survey will include hydrographic surveying, determination of volume to be removed, and cost planning.
- Obtain a Clean and Resilient Marina Certification through the Association of Marina Industries.
- Replace composite grates running the length of the fuel lines.

Streets – Asphalt/Signs/Striping

- Apply approximately 40,000 lbs. of thermoplastic striping throughout the City.
- Pave approximately 6,000 tons of asphalt by way of neighborhood level course treatments, grinding, replacement, and skin patching.
- Continue to utilize a “Proactive Pothole Crew” after storms to fill potholes in a timelier manner, enhance road safe, and minimize claims
- Replace the red curbs with ‘No Parking’ signage throughout the City.
- Repaint approximately five miles of soundwalls throughout the City.

Public Works Utilities (Water Distribution, Water Treatment and Central Stores, Collections System (Wastewater), Storm Water Collections (NPDES), Accounts: 6112310, 6112320, 6112330, 6112550, 6212210, 2292585

Storm Water, Wastewater Collections and (NPDES)

- Develop and implement a **new confined space entry program**, with enhanced training for all personnel.
- Launch a **trenchless repair program** for sanitary sewer service laterals, improving efficiency and minimizing disruptions.
- Strengthen reporting capabilities through our new **CMMS asset management system** to enhance data accuracy and decision-making.

2026 & 2027 Goals/Objectives (Cont.):

Water Distribution System/Meter Reading/Stores

- Replace 7,000- water meter registers/endpoints per year from AMR (drive-by reading) to AMI (Cellular reading).
- Increase water meter testing to 10% of City's meters for accuracy.
- Identify and implement proactive plastic water service replacement.
- Locate, identify, and repair water leaks throughout the City's water Distribution System through the leak detection program.
- Implement and improve Water Distribution's Computer Maintenance Management (CMMS) program.
- Establish an effective Fire Hydrant maintenance program – replace/repair as needed.
- Utilizing CMMS, implement an accurate inventory control program within the Stores Warehouse.

Water Treatment Plant

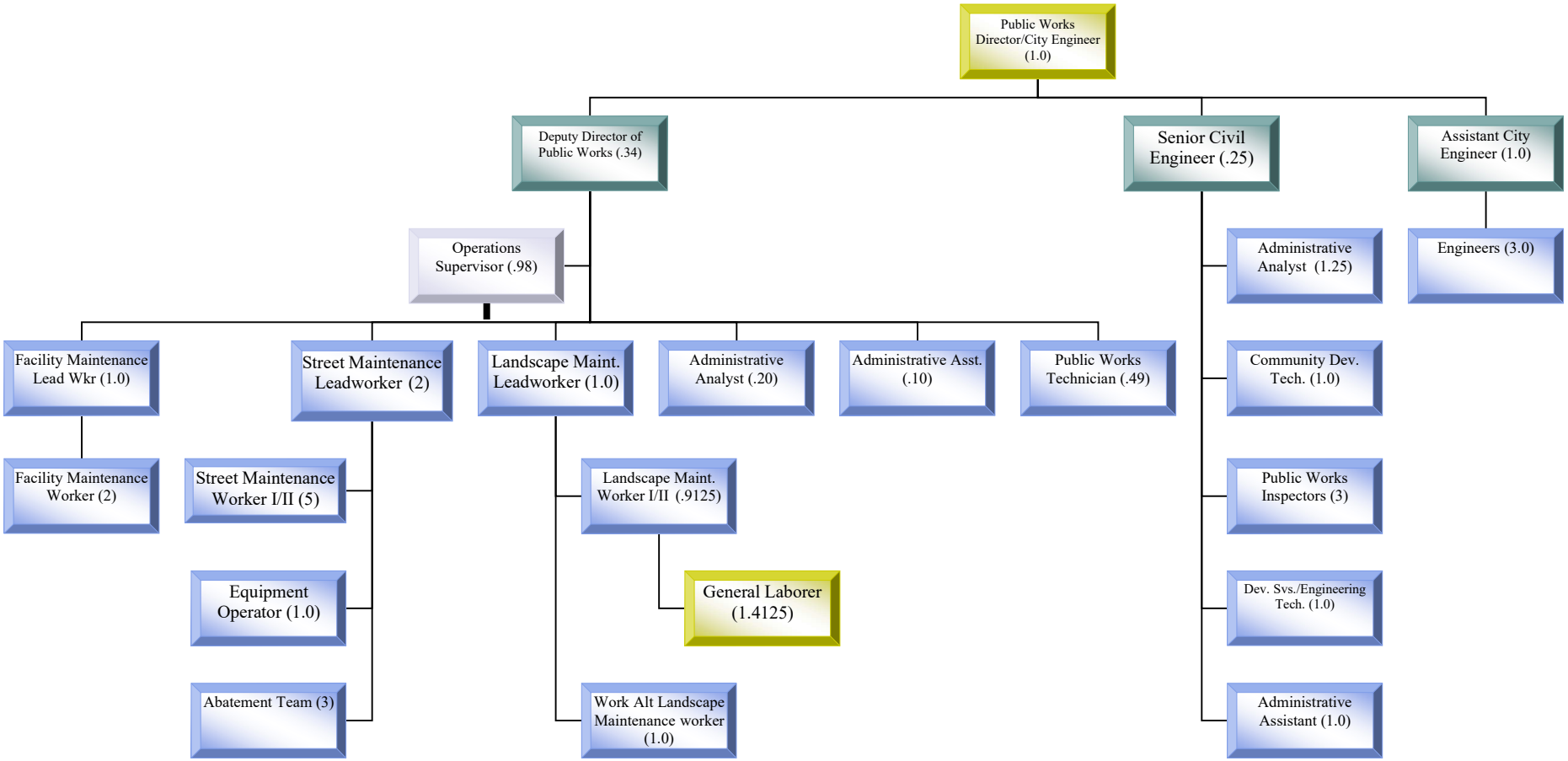
- Reduce total sludge production and chemical use by implementing sulfuric acid addition for Water Treatment Plant A and Plant B.
- Operate the Brackish Water Desalination Project.
- Improve sustainability and create self-reliance of the City's water system through water contract negotiations with CCWD, water right management, and completing most of our infrastructure improvements and repairs with in-house staffing and no longer relying on outside sources and contractors.

PUBLIC WORKS DEPARTMENT SUMMARY

The following programs are included in this summary:

- Public Works Administration
- Street Maintenance
- Signal Maintenance & Street Lighting
- Facilities Maintenance
- Park Maintenance
- Median & General Landscape
- Work Alternative Program
- Engineering and Development Services
- Capital Improvement

PUBLIC WORKS – GENERAL FUND OPERATIONS



GENERAL FUND – DEPARTMENTAL BUDGETS

PUBLIC WORKS SUMMARY						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
SOURCE OF FUNDS:						
1% Sales Tax	571,007	307,000	325,000	325,000	0	-100%
Revenue from Other Agencies	0	51,941	0	0	0	0%
Sale of Maps & Plans	270	270	125	0	0	0%
Plan Checking Fees	7,062	10,111	258,000	22,000	22,000	0%
Inspection Fees	752,062	925,805	748,000	748,000	850,140	14%
Encroachment/Transportation Permits	583,131	186,678	300,240	997,769	590,200	-41%
Other	594,298	608,372	195,500	589,830	567,650	-4%
Transfers In	3,358,355	3,360,878	3,437,893	3,375,893	3,131,893	-7%
TOTAL SOURCE OF FUNDS	**5,866,185**	**5,451,055**	**5,264,758**	**6,058,492**	**5,161,883**	**-17%**
USE OF FUNDS:						
Personnel	4,252,018	3,756,215	5,764,101	4,917,421	5,549,301	13%
Services & Supplies	6,612,782	7,799,190	9,877,263	10,387,258	8,003,844	-23%
Transfers Out	1,059,458	1,331,458	1,912,458	1,917,458	1,303,000	-32%
Internal Services	(696,103)	(417,542)	(792,140)	(613,289)	(825,289)	35%
TOTAL USE OF FUNDS	**11,228,155**	**12,469,321**	**16,761,682**	**16,608,848**	**14,030,856**	**-16%**
Funded FTE's:				**Funded 2024-25**	**Funded 2025-26**	
Maintenance Administration				1.78	1.68	
Street Maintenance				11.43	11.43	
Facilities Maintenance				3.415	3.415	
Parks Maintenance				2.325	2.325	
Parks Median/General Landscape				1.475	1.475	
Work Alternative Program				1.15	1.15	
Engineering and Development Services				7.75	6.50	
Capital Improvement Administration				3.75	2.75	
Total Public Works Funded FTE's				**33.075**	**30.725**[1]	

[1]One Administrative Analyst and two Engineer positions frozen in FY26. One Engineering Technician re-allocated to Water/Sewer.

PUBLIC WORKS - ADMINISTRATION (100-2140)

Public Works Administration is responsible for providing leadership and direction on the day-to-day operations for all divisions within Public Works, comprised of: Water Treatment, Water Distribution, Meter Reading, Collection Systems, GIS, Streets, Signs and Striping, Fleet Services, Marina, Parks, Facilities, Storm Channel and Storm Drains (NPDES), the Antioch Marina, the City's Warehouse & Central Stores operation, Engineering and Land Development Services including the Office of the City Engineer, Public Works Inspection, Street Light and Landscape Maintenance Districts, and Transportation and Traffic Engineering . Administration provides professional management and oversight to the various divisions' operations, training and clerical needs and addresses the public's concerns and service needs.

PUBLIC WORKS ADMINISTRATION (100-2140)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	507,178	144,790	605,558	286,797	577,652	101%
Services & Supplies	76,099	206,786	216,561	254,416	266,347	5%
Internal Services	(502,380)	(304,941)	(679,539)	(467,539)	(679,539)	45%
Total Use of Funds	**80,897**	**46,635**	**142,580**	**73,674**	**164,460**	**123%**
Funded FTE's	1.78	1.78	1.78	1.78	1.68	

PUBLIC WORKS - STREET MAINTENANCE (100-2160)

The Street Maintenance function is responsible for general maintenance and repair of approximately 590 lane miles of roadway in the City of Antioch and perform maintenance of right-of-ways and parking lots. Crews respond to hazardous conditions and emergencies such as vehicle accidents and flooding, repair potholes, perform overlay work; remove illegally dumped trash and debris; eradicate weeds along City maintained roadways; respond to after hour calls for service; remove graffiti, repair road end barricades; make preparations for, and monitor, contract work. Roadway surface treatment programs are funded through this activity and performed through contract.

PUBLIC WORKS STREET MAINTENANCE (100-2160)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	345,991	0	0	0	0	0%
Other	0	7,232	0	0	0	0%
Transfer in from Gas Tax	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	0%
Transfer In from Street Impact	1,893,893	1,898,135	1,925,000	1,925,000	1,650,000	-14%
Total Source of Funds	**3,249,884**	**2,915,367**	**2,935,000**	**2,935,000**	**2,660,000**	**-9%**
Use of Funds:						
Personnel	1,419,991	1,379,432	1,857,060	1,821,632	1,862,297	2%
Services & Supplies	971,305	1,573,749	2,105,150	2,116,266	1,438,778	-32%
Total Use of Funds	**2,391,296**	**2,953,181**	**3,962,210**	**3,937,898**	**3,301,075**	**-16%**
Funded FTE's	12.43	12.43	12.43	11.43	11.43	

PUBLIC WORKS - SIGNAL MAINTENANCE (100-2170)

Signal Maintenance and Street Lighting provides for the operation and maintenance of all traffic signals, signal controllers, streetlights and traffic loops.

PUBLIC WORKS SIGNAL/STREET LIGHTS (100-2170)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Revenue from Other Agencies	0	51,941	0	0	0	0%
Other	754	0	1,000	37,180	15,000	-60%
Transfers In – Traffic Safety Fund	120,000	81,135	110,000	48,000	75,000	56%
Total Source of Funds	**120,754**	**133,076**	**111,000**	**85,180**	**90,000**	**6%**
Use of Funds:						
Services & Supplies	906,351	1,011,002	1,081,153	1,038,675	1,059,500	2%
Total Use of Funds	**906,351**	**1,011,002**	**1,081,153**	**1,038,675**	**1,059,500**	**2%**

PUBLIC WORKS - FACILITIES MAINTENANCE (100-2190)

Facilities Maintenance is responsible for approximately 318,600 square feet of City-owned and leased buildings and facilities. Services include preventive maintenance such as painting and minor HVAC maintenance, fire and alarm systems monitoring and maintenance, repair of fixed assets and furniture, electrical and plumbing repairs, roof repairs, window and door repairs. This activity also opens and closes facilities in preparation for workday, moves furniture, develops contract work specifications, provides supervision for the citywide custodial services contract, administers 10 maintenance service contracts, monitors facilities for energy usage, performs minor repairs on facility life safety systems, sets up meeting areas for other departments and provides assistance for special events.

PUBLIC WORKS FACILITIES MAINTENANCE (100-2190)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	152,475	0	0	0	0	0%
Source of Funds	**152,475**	**0**	**0**	**0**	**0**	**0%**
Use of Funds:						
Personnel	533,759	566,629	609,831	621,194	658,781	6%
Services & Supplies	993,720	1,236,328	1,697,089	1,796,505	1,264,322	-30%
Internal Services	(193,723)	(112,601)	(112,601)	(145,750)	(145,750)	0%
Total Use of Funds	**1,333,756**	**1,690,356**	**2,194,319**	**2,271,949**	**1,777,353**	**-22%**
Funded FTE's	3.415	3.415	3.415	3.415	3.415	

PUBLIC WORKS - PARK MAINTENANCE (100-2195)

Park Maintenance provides safe, aesthetically pleasing and enjoyable parks that meet the needs of the City's diverse community for passive/active play for leisure, recreation and sports activities; facilitates community events in the parks as needed. Park Maintenance also provides playgrounds that promote safe play for children; and maintains sports fields to accommodate 87 adult teams, 5 youth leagues, and approximately 2,200 soccer players at 31 locations. Since 1998, the City of Antioch's park maintenance costs continues to be the lowest per acre in the Bay Area. Park Maintenance also administers the Memorial Tree Program and Children's Memorial Tree Grove.

PUBLIC WORKS PARKS MAINTENANCE (100-2195)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	0	307,000	325,000	325,000	0	-100%
Other	37,500	37,950	39,500	37,500	37,500	0%
Transfer In from SLLMDs	71,598	91,598	91,598	91,598	91,598	0%
Total Source of Funds	**109,098**	**436,548**	**456,098**	**454,098**	**129,098**	**-72%**
Use of Funds:						
Personnel	216,622	239,039	391,423	343,580	359,958	5%
Services & Supplies	1,510,603	1,546,066	2,299,594	2,277,731	2,248,680	-1%
Transfer Out to SLLMDs	1,059,458	1,331,458	1,912,458	1,917,458	1,303,000	-32%
Total Use of Funds	**2,786,683**	**3,116,563**	**4,603,475**	**4,538,769**	**3,911,638**	**-14%**
Funded FTE's	1.325	1.325	2.325	2.325	2.325	

PUBLIC WORKS - MEDIAN AND GENERAL LANDSCAPE (100-2196)

Median Maintenance provides a wide range of programs to maintain the Police Facility, Maintenance Service Center, and major median landscaping. Major medians include Hillcrest Avenue, Deer Valley Road, Delta Fair Boulevard, Somersville Road, Buchanan Road, James Donlon Boulevard, Lone Tree Way, West 4th Street, Wilbur Avenue, East 18th Street, West 10th Street, Davison Drive, Dallas Ranch Road, A Street and Contra Loma Boulevard. Median Maintenance provides aesthetically pleasing landscape to achieve mandated requirements for public safety in a cost effective and efficient manner of 21 miles, 42 acres of landscape medians, 85 acres of streetscapes along major arterials and right-of-ways.

PUBLIC WORKS PARK MEDIAN/GENERAL LANDSCAPE MAINTENANCE (100-2196)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	72,541	0	0	0	0	0%
Other	16,563	11,238	0	0	0	0%
Transfer In SLLMDs	14,494	14,494	14,494	14,494	14,494	0%
Total Source of Funds	**103,598**	**25,732**	**14,494**	**14,494**	**14,494**	**0%**
Use of Funds:						
Personnel	152,769	157,108	268,184	265,768	294,049	11%
Services & Supplies	648,544	598,037	1,425,204	1,412,765	907,581	-36%
Total Use of Funds	**801,313**	**755,145**	**1,693,388**	**1,678,533**	**1,201,630**	**-28%**
Funded FTE's	1.475	1.475	1.475	1.475	1.475	

PUBLIC WORKS – WORK ALTERNATIVE PROGRAM (100-2198)

The Work Alternative Program (WAP) operates in conjunction with the Contra Costa County Sheriff's office, providing unskilled labor to perform routine maintenance tasks such as litter pick-up, graffiti removal, weed abatement and debris removal from street right of ways and storm channels. This is a cost effective means of enhancing work performed in the landscape maintenance districts and channels. The City utilizes one Landscape Maintenance Worker and a temporary employee in this program to work with the WAP participants.

PUBLIC WORKS WORK ALTERNATIVE PROGRAM (100-2198)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Transfer in from NPDES	79,331	93,158	110,323	110,323	113,549	3%
Transfer in from SLLMD Administration	19,039	22,358	26,478	26,478	27,252	3%
Total Source of Funds	**98,370**	**115,516**	**136,801**	**136,801**	**140,801**	**3%**
Use of Funds:						
Personnel	158,661	186,834	228,488	226,333	227,097	0%
Services & Supplies	5,503	7,250	11,500	11,500	11,500	0%
Total Use of Funds	**164,164**	**194,084**	**239,988**	**237,833**	**238,597**	**0%**
Funded FTE's	1.15	1.15	1.15	1.15	1.15	

PUBLIC WORKS - ENGINEERING AND DEVELOPMENT SERVICES DIVISION (100-5150)

This division is responsible for review and approval of final and parcel maps and public improvements for new residential, commercial and industrial development as well as the inspection of those improvements. Information is also provided to the public for flood plains in Antioch and the division has primary responsibility for the management of the National Pollutant Discharge Elimination System (NPDES) permit. The Landscaping and Lighting District Engineer's Report preparation and Traffic/Transportation are also managed by Engineering Land Development Services.

PUBLIC WORKS ENGINEERING AND DEVELOPMENT (100-5150)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Permits	583,131	186,678	300,240	997,769	590,200	-41%
Charges for Services	759,394	936,186	1,006,125	770,000	872,140	13%
Other	539,481	551,952	155,000	515,150	515,150	0%
Transfer In - NPDES	150,000	150,000	150,000	150,000	150,000	0%
Total Source of Funds	**2,032,006**	**1,824,816**	**1,611,365**	**2,432,919**	**2,127,490**	**-13%**
Use of Funds:						
Personnel	1,004,077	835,362	1,287,997	1,160,590	1,125,168	-3%
Services & Supplies	1,433,592	1,557,631	837,144	1,389,527	636,552	-54%
Total Use of Funds	**2,437,669**	**2,392,993**	**2,125,141**	**2,550,117**	**1,761,720**	**-31%**
Funded FTE's	7.75	7.75	7.75	7.75	6.50	

CAPITAL IMPROVEMENT ADMINISTRATION (100-5170)

This Division provides oversight of the design, construction, and inspection of the City's Capital Improvement Program; oversees the development of the City's Five-Year Capital Improvement Program and the yearly Capital Improvement Budget; and protects the City's pre-1914 water rights.

CAPITAL IMPROVEMENT ADMINISTRATION (100-5170)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	258,961	247,021	515,560	191,527	444,299	132%
Services & Supplies	67,065	62,341	203,868	89,873	170,584	90%
Total Use of Funds	**326,026**	**309,362**	**719,428**	**281,400**	**614,883**	**119%**
Funded FTE's	3.75	3.75	3.75	3.75	2.75	

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.

Our Mission

The Mission of the Antioch Police Department, in partnership with our community, is to promote the quality of life in Antioch by proactively reducing crime with integrity and commitment to excellence.

Strategic Plan

A Strategic Planning is the foundation for the future of any organization. In developing the Strategic Plan for the Antioch Police Department we sought input from the community at large and the rank and file employees of the Antioch Police Department. The resulting information was collated and provides the basis for the six goal statements for the department. Our Strategic Plan not only serves as the foundation for how we will provide police services in the future but also serves as the department's vehicle for accomplishing needed change. The way in which we deliver services is founded in our belief in Community Policing. The critical aspects of community oriented policing are problem solving, a focus on service delivery at the neighborhood level, and community partnerships.

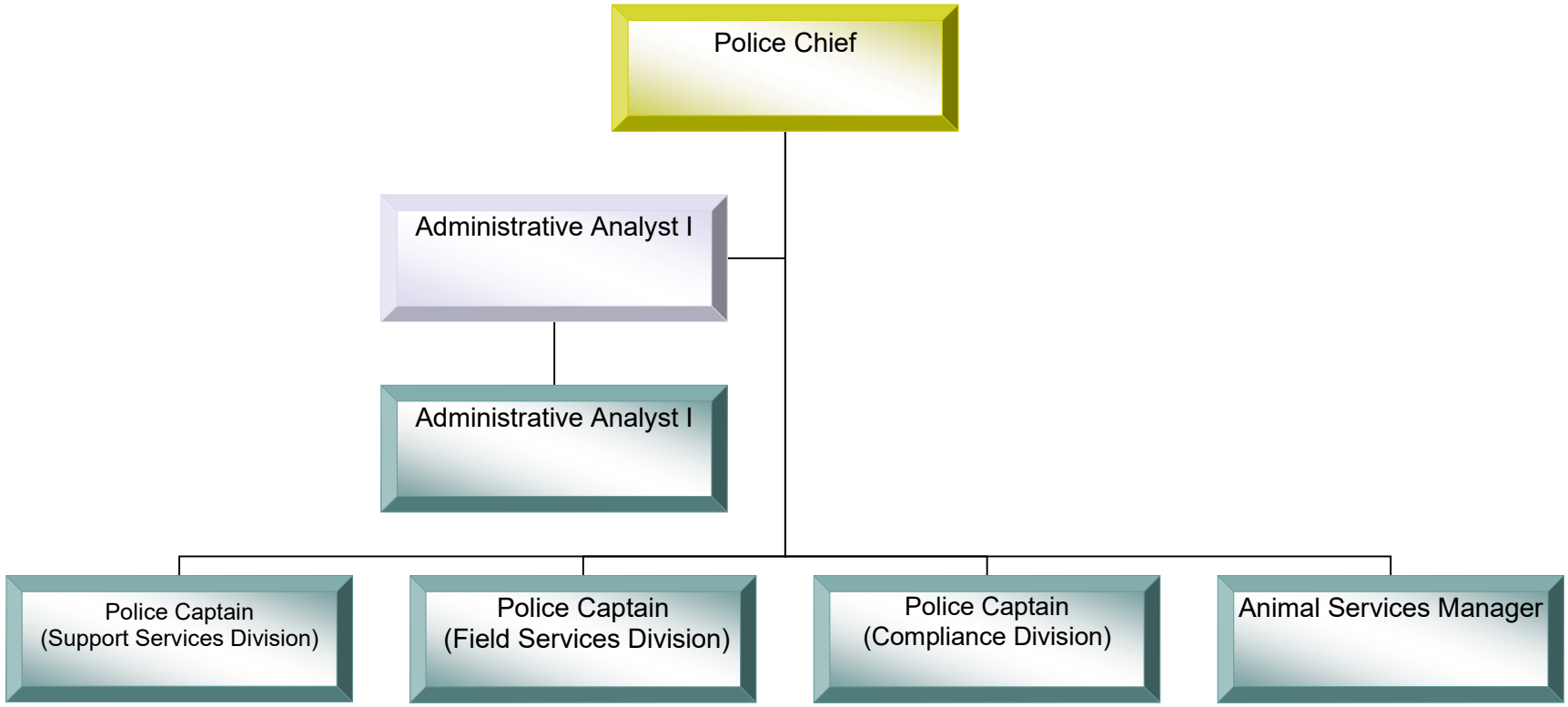
Our strategic direction for the next three years focuses on seven key elements:

1. Leadership and Relationships
2. Communication (Internal and External)
3. Recruiting/Training/Retention
4. Reducing Crime
5. Juvenile Outreach
6. Community Engagement
7. Employee Wellness

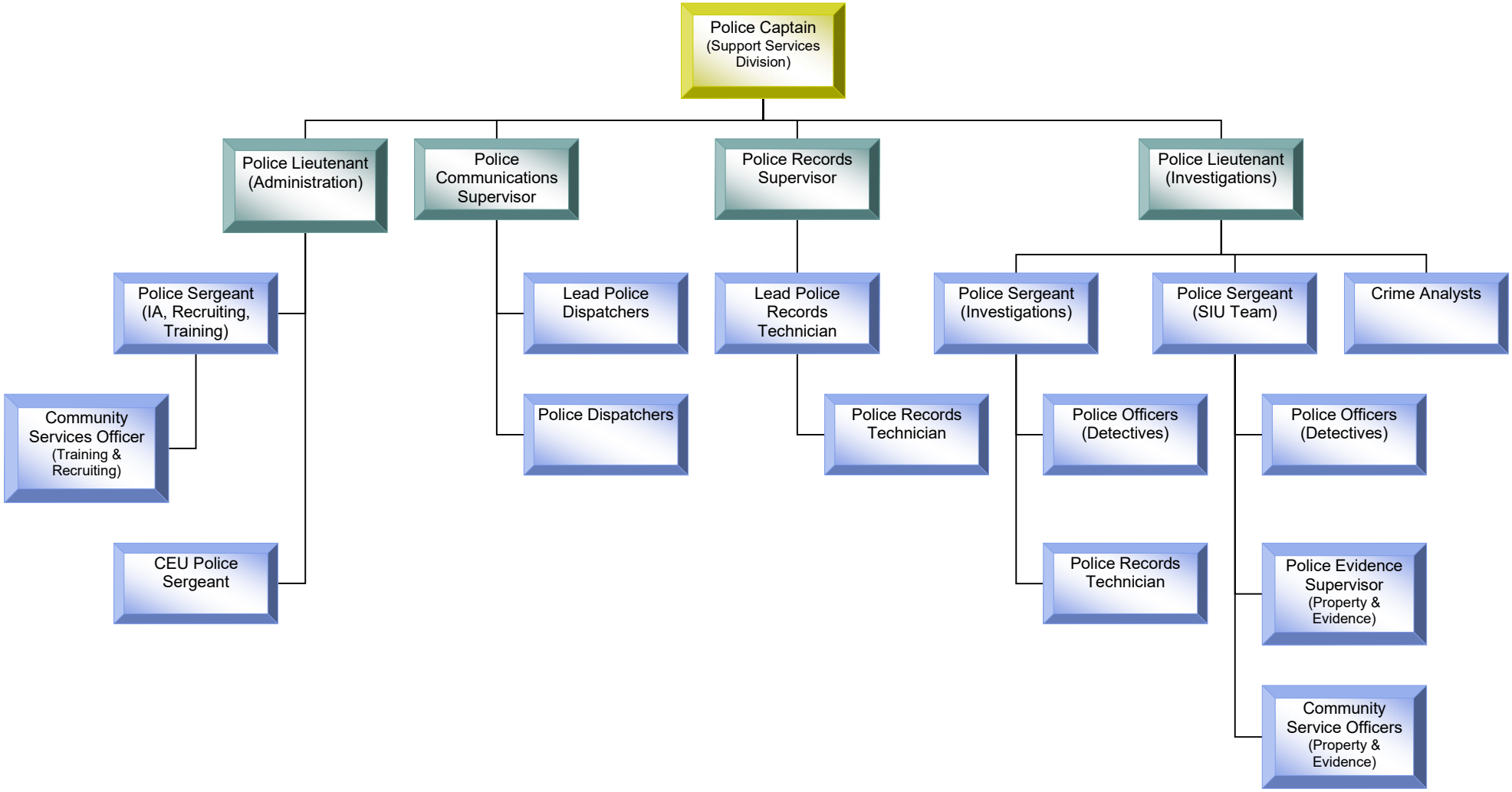
The following programs and bureaus are in the Police Department:

- Police Administration
- Compliance & Professional Standards
- Cadets
- Prisoner Custody
- Community Policing Bureau
- Traffic
- Investigation
- Special Investigations Unit
- Communications
- Office of Emergency Management
- Volunteer Program/Chaplaincy
- Facilities Maintenance
- Animal Services Support

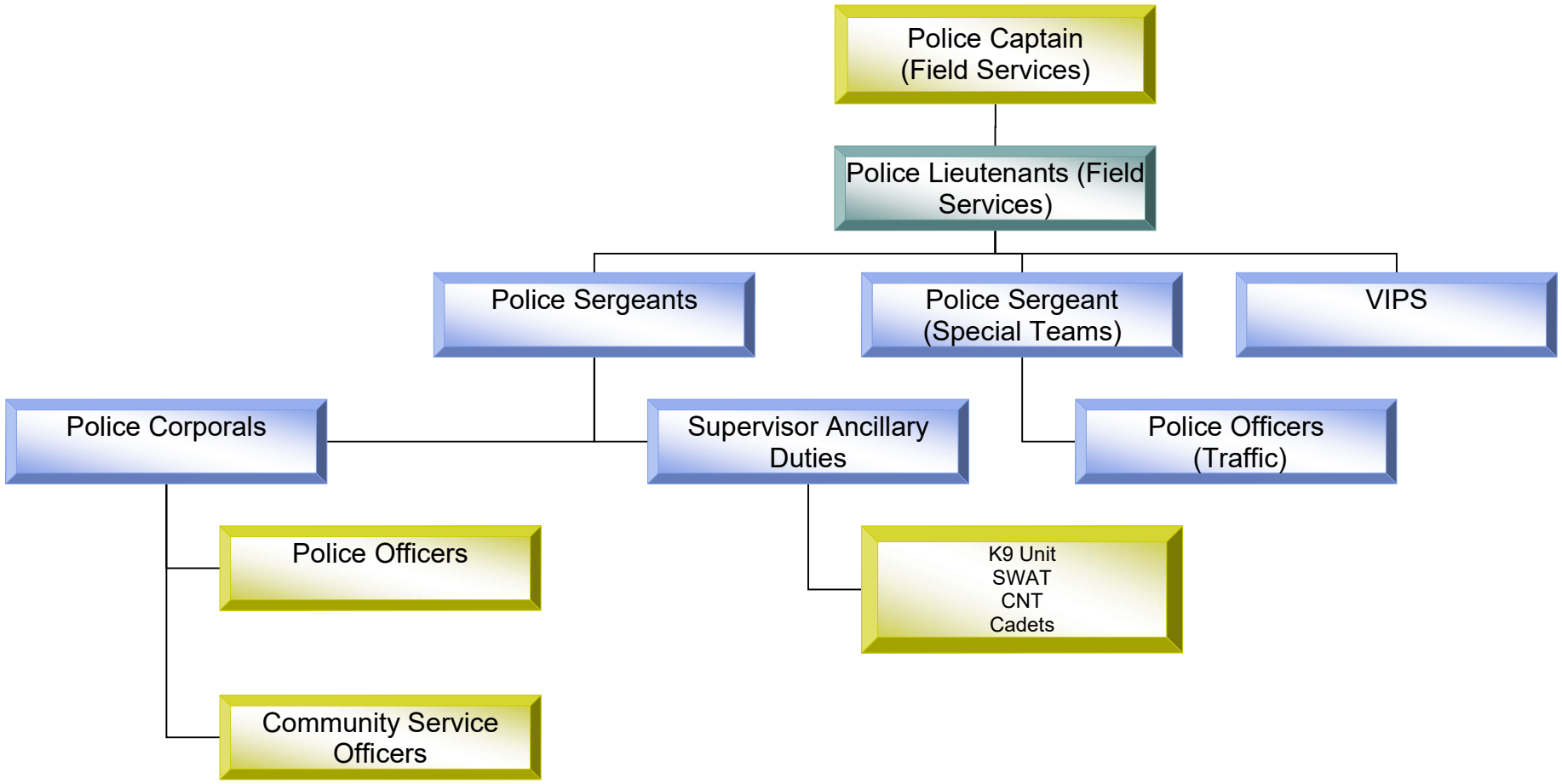
POLICE DEPARTMENT
Administration



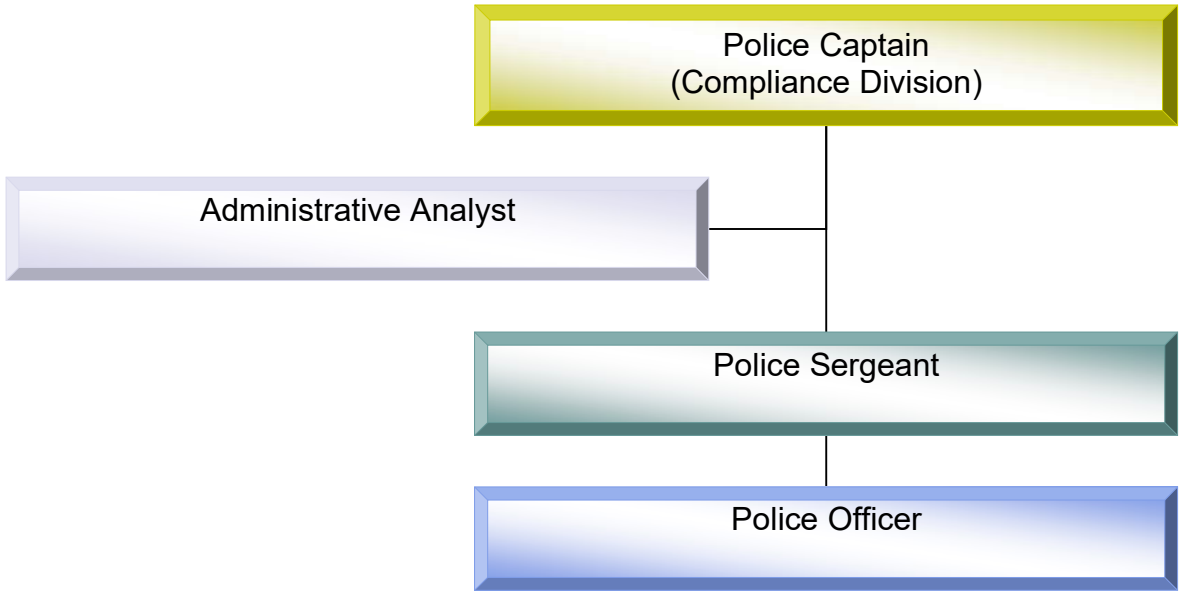
POLICE DEPARTMENT
Support Services



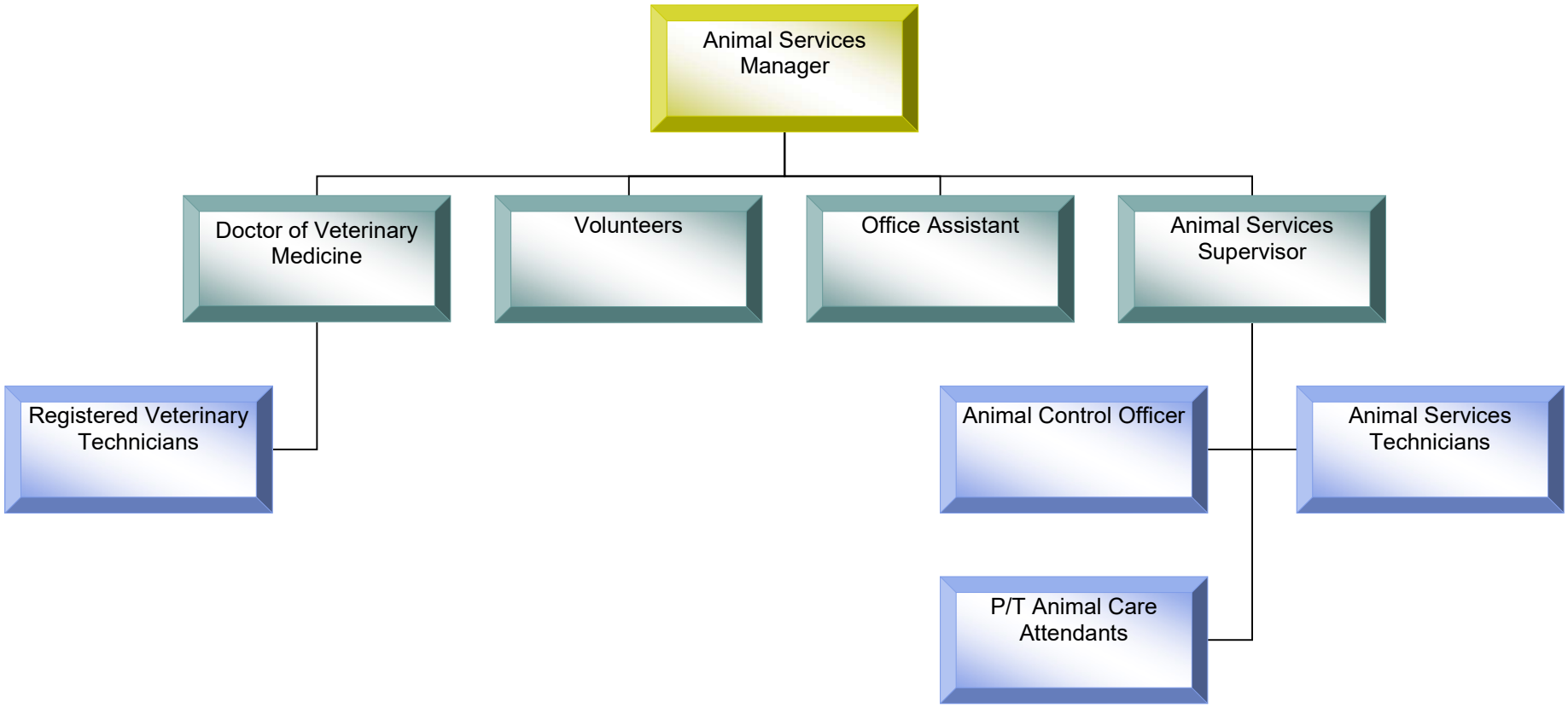
POLICE DEPARTMENT
Field Services



POLICE DEPARTMENT
Compliance Division



POLICE DEPARTMENT
Animal Services



GENERAL FUND – DEPARTMENTAL BUDGETS

The next pages of this section provide a department summary of revenues and expenditures with tables for sources and uses of funds. A summary of each program or bureau follows with a table showing the sources and uses of funds for each.

POLICE DEPARTMENT SUMMARY						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
SOURCE OF FUNDS:						
1% Sales Tax	14,032,345	12,744,328	12,356,896	11,952,735	13,998,243	17%
P.O.S.T. Funds	43,094	27,565	20,000	62,807	60,000	-4%
Federal Grant	13,525	35,017	0	807,982	0	-100%
Grant Reimbursement – State/Local	0	38,614	38,615	38,615	0	-100%
Other Service Charges	44,610	55,058	40,000	33,205	35,000	5%
Police Services General	1,439,142	121,737	150,000	100,038	100,000	0%
False Alarm Permit Fees	66,214	63,690	70,000	50,000	51,350	3%
False Alarm Response	6,875	15,075	25,000	10,000	6,000	-40%
Other	4,711	3,511	7,500	7,254	4,000	-45%
Donations	0	1,170	0	100	0	0%
Sales Tax Public Safety	848,850	822,601	985,000	846,700	879,800	4%
Non-Traffic Fines	2,220	76	100	3,124	100	-97%
Vehicle Code Fines	29,269	28,428	75,000	17,000	25,000	47%
Other Financing Proceeds - SBITA	1,533,243	623,990	0	0	0	0%
Transfers in	1,026,655	1,312,064	1,175,336	1,468,991	1,741,733	19%
TOTAL SOURCE OF FUNDS	**19,090,753**	**15,892,924**	**14,943,447**	**15,398,551**	**16,901,226**	**10%**
USE OF FUNDS:						
Personnel	39,393,275	37,667,633	45,273,729	41,602,957	46,517,145	12%
Services & Supplies	8,714,779	9,736,634	12,451,709	14,034,634	12,041,345	-14%
Debt Service	407,000	375,249	0	0	0	0%
Transfers Out	1,733,670	1,702,199	2,372,047	2,262,605	2,680,030	18%
TOTAL USE OF FUNDS	**50,248,724**	**49,481,715**	**60,097,485**	**57,900,196**	**61,238,520**	**6%**
Funded FTE's				**2024-25 Revised**	**2025-26 Proposed**	
Sworn Personnel				114.90	104.90	
Non-Sworn Personnel				47.00	48.00	
Total Police General Fund Funded FTE's				**161.90**	**152.90**	

POLICE ADMINISTRATION (100-3110)

Police Administration is responsible for the administrative and management functions of the department. Effective organizational planning, community relations, training, emergency preparedness, crime prevention, computer services, recruitment, internal affairs, investigation, public education, police commission, evidence, crime analysis and department budget are included in this activity, as well as the Chief of Police.

2024-2025 Accomplishments:

• Selected a permanent Chief of Police following a nationwide search, providing stable leadership and advancing long-term departmental priorities.
• Successfully negotiated a multi-year settlement agreement with the U.S. Department of Justice, outlining reforms in policy, training, oversight, and community engagement — underscoring our commitment to constitutional and non-discriminatory policing.
• Continued our accelerated hiring strategy to fill all sworn and professional staff positions.
• Reinstituted employee performance evaluations to ensure regular, documented feedback for all staff. This process promotes accountability, supports professional growth, and strengthens the connection between individual performance and departmental goals — reinforcing a culture of continuous improvement and high standards.
• Strengthened engagement with the Antioch Police Oversight Commission (APOC), including data sharing, policy consultation, and complaint process transparency.
• Conducted promotional processes to address current and projected vacancies within supervisory and command staff ranks.
• Implemented an Early Warning System (EWS) to identify potential performance concerns early and support officer wellness through timely intervention.
• Maintained participation in the National Public Safety Partnership (PSP), reinforcing our commitment to data-driven strategies and public safety innovation.
• Continued efforts in succession planning, reorganization, and mentorship to prepare emerging leaders.
• Expanded our social media presence to increase transparency and community engagement.
• Continued to invest in internal instructor development, enhancing the frequency and quality of training.
• Deployed a new CAD/RMS platform better aligned with department needs and workflows.
• Completed an RFP for external investigative services to ensure independent, transparent misconduct investigations.
• Implemented SPIDR Tech to gather community feedback following police interactions, enabling case updates and follow-up from supervisors.
• Launched the IAPro public portal to allow community submission of complaints and commendations, integrated with internal case tracking.
• Integrated the California DOJ into IAPro for enhanced audit access and internal accountability.
• Upgraded patrol vehicle data systems with new SIM cards, enabling use of mobile computers in the field and improving efficiency at crime scenes and hospitals.
• Negotiated and received Council approval for a substation lease in Sycamore Square, bringing a consistent police presence to a high-need area.
• Partnered with Human Resources to implement the National Testing Network (NTN) as an additional testing platform for prospective applicants. This widely used system increases accessibility for candidates and streamlines the testing process, allowing applicants to complete written exams at authorized testing sites nationwide. By adopting NTN, we enhance our competitiveness with surrounding agencies and expand our reach to attract a broader, more qualified applicant pool.

2026 & 2027 Objectives:

• Host the Citizens' Academy annually to educate residents on police operations and foster community partnerships.
• Launch a Real-Time Crime Center (RTCC) to centralize live data streams (e.g., ALPRs, ShotSpotter, CAD), supporting proactive policing and improved response coordination.
• Expand wellness programs with proactive measures like health check-ins, resilience screenings, and stress reduction resources.

POLICE ADMINISTRATION (100-3110) (Continued)

2026 & 2027 Objectives (Cont.):

• Increase staffing in the Investigations Bureau to manage caseloads more effectively and improve service to victims.
• Activate the SPIDR Tech Investigations Module to keep victims informed on case progress and resources.
• Replace our current ALPR system with Flock Safety to leverage enhanced vehicle recognition and AI-powered analytics.
• Replace the outdated backup generator to ensure uninterrupted operations during power outages.
• Upgrade all in-car computers with modern systems to support new software and mobile field reporting.
• Improve IT infrastructure with enhanced data redundancy and operational reliability.
• Reinstate the Department Awards Program to recognize exceptional service and promote a positive organizational culture.
• Complete facility capital improvements — including new flooring, paint, furniture, and roof replacement — to modernize workspaces and improve morale.
• Launch a Leadership Development Program focused on mentorship, ethics, and critical incident decision-making.
• Explore the development of a regional Public Safety Training Facility to host advanced and scenario-based training.
• Expand use of data-driven policing with real-time analytics, crime heat mapping, and predictive strategies.
• Evaluate livestreaming capabilities for body-worn cameras to enhance oversight during critical incidents.
• Launch a transparency dashboard to share crime stats, complaint data, and reform progress with the community.
• Introduce a Youth Engagement Program alongside the Citizens' Academy to build relationships with young residents.
• Grow school and youth partnerships by assigning officers as mentors and public safety educators.
• Implement a Strategic Recruitment and Retention Initiative with targeted outreach, incentives, and support programs.
• Develop a 10-year Facility Master Plan to guide future expansion and ensure infrastructure meets operational needs.
• Pilot AI-generated report writing from bodycam footage to streamline documentation and reduce administrative load.
• Explore expanding the UAV program into a UAV First Responder model, enhancing response speed and situational awareness during critical incidents.
• Launch a Family Support Program with quarterly outreach and onboarding resources for officers' families.
• Create Career Pathways for officers interested in investigative, technical, instructional, or leadership development tracks.
• Develop a Resiliency Certification Program focused on trauma management, self-care, and long-term mental health support.
• Adopt AI transcription and redaction software for faster, compliant processing of bodycam footage and interviews.
• Expand VR Training to cover new areas including procedural justice, crisis de-escalation, and public engagement scenarios — with role-specific modules for dispatchers and supervisors.
• Launch an Annual Innovation Challenge to encourage staff to propose ideas that improve service, technology, or internal culture.
• Host Community Simulation Days where residents experience police scenarios through VR, building mutual understanding.
• Develop a 24/7 Digital Communications Team for real-time public messaging, crisis updates, and media management.

POLICE ADMINISTRATION (100-3110) (Continued)

POLICE ADMINISTRATION (100-3110)	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Revenue from Other Agencies	43,094	73,253	58,615	101,422	60,000	-41%
Charges for Services	275,496	255,560	285,000	193,205	192,350	0%
Other	224,295	627,477	7,500	6,401	4,000	-38%
Transfer In – Byrne Grant	0	25,000	0	25,000	17,777	-29%
Total Source of Funds	**542,885**	**981,290**	**351,115**	**326,028**	**274,127**	**-16%**
Use of Funds:						
Personnel	4,475,753	4,889,060	5,166,605	4,830,241	4,957,966	3%
Services & Supplies	2,890,159	3,573,592	3,828,569	4,732,177	5,101,880	8%
Debt Service - SBITAs	127,000	95,250	0	0	0	0%
Total Use of Funds	**7,492,912**	**8,557,902**	**8,995,174**	**9,562,418**	**10,059,846**	**5%**

POLICE COMPLIANCE & PROFESIONAL STANDARDS (100-3115)

The Compliance & Professional Standards division was established pursuant to a settlement agreement (Agreement) entered into between the United States Department of Justice (DOJ), the City of Antioch and the Antioch Police Department in January 2025. This division is responsible for collecting and maintaining all data and records necessary to document compliance with the Agreement and performing ongoing quality assurance and reporting for each area of the Agreement.

2026 & 2027 Objectives:

- Implement all DOJ agreement action items, including revised policies, mandatory training, transparency initiatives, and complaint handling standards
- Work in full partnership with the DOJ's federally appointed monitor to meet all terms of the settlement agreement.
- Stand up the Compliance and Professional Standards Division, including a Captain, Community Liaison Officer, data analyst, and support staff.
- Overhaul departmental policies to reflect best practices, legal standards, and the principles of constitutional and procedural justice.
- Continue collaborating with the Antioch Police Oversight Commission (APOC) by supporting member training, fostering productive communication, and working together on transparency, policy alignment, and implementation of reform efforts.
- Enhance language access services through multilingual hiring, technology tools, and cultural competency training.
- Expand multilingual outreach through digital content and personal stories to build trust with underrepresented communities.
- Incorporate constitutional policing scenarios into promotional exams to ensure ethical, legally sound leadership decision-making.
- Expand department-wide Procedural Justice Training focused on respectful, transparent, and fair treatment of all community members.
- Create a formal auditing system for body-worn camera footage and dispatch recordings to ensure policy compliance and identify training needs.
- Expand the EWS system to include wellness-focused indicators such as trauma exposure, fatigue, and behavioral flags for early support.
- Establish a Use-of-Force Sentinel Review Panel to analyze critical incidents with a focus on systemic improvements.

POLICE COMPLIANCE & PROFESSIONAL STANDARDS (100-3115)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	0	0	0	0	1,305,470	100%
Services & Supplies	0	0	0	20,000	610,000	2950%
Total Use of Funds	**0**	**0**	**0**	**20,000**	**1,915,470**	**9477%**

POLICE CADETS (100-3120)

The Cadet program has been in hiatus since 2021, with a goal to reinstate in this upcoming budget cycle.

2026 & 2027 Objectives:

- Reimplement the Cadet program after a hiatus since 2021
- Train our youth in the career of law enforcement
- Train and participate in the cadet program competitions

POLICE CADETS (100-3120)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Other	0	0	0	38	0	-100%
Total Source of Funds	**0**	**0**	**0**	**38**	**0**	**0%**
Use of Funds:						
Personnel	0	0	2,156	2,156	2,156	0%
Services & Supplies	10,980	611	10,000	10,000	10,000	0%
Total Use of Funds	**10,980**	**611**	**12,156**	**12,156**	**12,156**	**0%**

PRISONER CUSTODY (100-3130)

Prisoner Custody provides for all prisoner custody services, booking, custody transportation and property security. This program is also in charge of maintenance of supplies for the jail.

2024-2025 Accomplishments:

- Replaced blankets, mattresses and handcuffs.
- Proper maintenance of jail facility, transport vehicles, and jail records.

2026 & 2027 Objectives:

- Get all jailers and officers Title 15 certified.
- Repaint all cells and replace plexiglass due to vandalism.
- Upgrade HVAC system and controller module.
- Replace transport van

POLICE PRISONER CUSTODY (100-3130)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	517,716	495,738	659,336	379,964	521,579	37%
Services & Supplies	41,454	13,947	14,256	17,070	17,070	0%
Total Use of Funds	**559,170**	**509,685**	**673,592**	**397,034**	**538,649**	**36%**

COMMUNITY POLICING BUREAU (100-3150)

The Community Policing Bureau provides general police services and responds to emergency calls to crimes in progress. Community Policing investigates crimes and investigates traffic accidents and enforces traffic laws and provides preventive patrol.

The Community Policing Bureau has been designed to promote a partnership with the community City-wide, and together identify community needs and resolve problems through practice and problem-solving approaches.

2024-2025 Accomplishments:

- Increased patrol staffing as hiring improved. Added a 5th patrol shift and reduced mandatory overtime.
- Established stronger community relationships through increased community engagements efforts.
- Utilized new technology that assisted in predictive and intelligence-led policing.
- Re-instituted proactive enforcement details monthly.
- Through succession planning and mentoring, additional promotions and appointments took place to enhance leadership within the patrol teams.
- Replaced aging patrol vehicles to improve reliability, officer safety, and operational readiness.
- Expanded ShotSpotter coverage to improve firearm incident detection and response across more of the city.
- Secured City Council approval for two modern armored rescue vehicles, replacing the outdated MRAP to support tactical operations safely.
- Installed StarChase GPS tracking systems on patrol vehicles, offering a safer alternative to high-speed pursuits and improving tactical coordination.
- Replaced outdated Patrol, CNT, and SWAT equipment.

2026 & 2027 Objectives:

- Increase patrol staffing as hiring continues to improve. Implement a 6th patrol team in our effort to reduce patrol response times and increase proactive policing.
- Continue to establish stronger community relationships.
- Utilize new technology that assists in predictive and intelligence-led policing.
- Increase proactive enforcement details.
- Continue engaging with the youth in our community by visiting school campuses to interact and provide information to the students.
- Build stronger relationships with our business community.
- Continue to develop emerging leaders through succession planning and mentoring.
- Allocate funds to replace outdated taser equipment.
- Continue partnerships with the Angelo Quinto Community Response Team to support crisis response and engagement with unhoused residents.
- Expand special enforcement units focused on quality-of-life concerns such as sideshows, illegal dumping, and chronic nuisance properties.

COMMUNITY POLICING BUREAU (100-3150) (Continued)

Community Policing (Canine)

2024-2025 Accomplishments:

- Due to separations, retirements and transfers, the Canine Unit experienced a turnover in staff. The unit is currently being rebuilt and is staffed with four handler teams who are all patrol certified.
- One additional canine team was added in the last year and a half. A replacement canine was purchased for an existing handler due to the retirement age of the existing canine.
- A handler attended a firearms detection course, giving the unit a certified firearms detection canine.
- New handlers have attended or are currently enrolled in canine liability schools.
- Increased training from 16 hours per month to 20 hours per month.
- Canine teams attended several canine conferences, which provided additional training opportunities, case law updates, and the ability to remain proficient with canine training and deployment.
- Obtained two kennels for the back lot of the police department.
- Conducted community engagement events at various schools in Antioch. During these events, youth interact with our officers and K9's while learning about police work and proper use of the 911 system.

2026 & 2027 Objectives:

- Continue K9 and dispatch demonstrations in the schools to educate, develop, and maintain relationships with the youth.
- Enroll the two newest handler teams in narcotics and/or firearms detection class and have them certify.
- Increase the number of canine teams to six.
- Have additional handlers attend the K9 liability course to remain current with case law and best practices with respect to K9 utilizations.
- Seek dual purpose certification with POST and California Narcotic Canine Association (CNCA).
- Enroll all handlers in CNCA to receive training opportunities, case law updates, and remain proficient with canine training and deployment.
- Upgrade existing canine equipment that is becoming old and dated.
- Work with fleet managers in obtaining and outfitting new canine vehicles and equipment.

COMMUNITY POLICING BUREAU (100-3150) (Continued)

POLICE COMMUNITY POLICING (100-3150)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	14,032,345	12,744,328	12,356,896	11,952,735	13,998,243	17%
Taxes - PSAF	848,850	822,601	985,000	846,700	879,800	4%
Fines & Penalties	2,220	76	100	3,124	100	-97%
Revenue from Other Agencies	13,525	0	0	740,000	0	-100%
Current Service Charges	1,281,345	0	0	0	0	0%
Other Financing Proceeds-SBITAs	1,313,241	0	0	0	0	0%
Transfers In	1,026,655	1,267,359	1,175,336	1,420,841	1,700,806	20%
Total Source of Funds	**18,518,181**	**14,834,364**	**14,517,332**	**14,963,400**	**16,578,949**	**11%**
Use of Funds:						
Personnel	24,505,521	20,871,793	26,799,513	27,192,059	26,955,530	-1%
Services & Supplies	3,636,009	2,078,389	2,886,156	3,415,216	1,939,115	-43%
Debt Service - SBITAs	280,000	279,999	0	0	0	0%
Total Use of Funds	**28,421,530**	**23,230,181**	**29,685,669**	**30,607,275**	**28,894,645**	**-6%**

TRAFFIC BUREAU (100-3160)

The Traffic Bureau provides for enforcement of moving traffic violations and parking violations. The Bureau directs traffic to ensure proper traffic flow, investigates major and fatal accidents, enforces driving under the influence violations and investigates traffic complaints. The Bureau works closely with the Community Policing Bureau to suppress traffic problems in target areas.

2024-2025 Accomplishments:

- The Unit was disbanded in 2023, but with the OTS Grants the Sergeant and officer worked overtime enforcing traffic, DUIs, and checkpoints while working patrol.
- Handled fatal and major crash investigations while working a patrol schedule.

TRAFFIC BUREAU (100-3160) (Continued)

2024-2025 Accomplishments (Cont.):

- The Unit was reinstated with a Sergeant and an officer in June of 2024, working CET and Traffic.
- Obtained a grant of $100,000 from OTS that paid for overtime operations such as DUI Check points, side show enforcements, and other traffic enforcement details.
- Obtained an OTS grant for 6 officers to attend SFST and ARIDE courses.
- Assisted with CHP RATT on several stolen vehicle cases, 69 stolen vehicles recovered with 9 arrests.
- Replaced outdated equipment with grant funds. We now have 6 new PAS devices, 4 new LiDAR devices, and have our own equipment for DUI checkpoints.

2026 & 2027 Objectives:

- Additional staffing to both CET and Traffic Unit.
- Acquiring additional grant funding for future enforcement operations.
- Switching to a digital cite system, grant was written and pending.
- Acquire a grant to purchase (2) patrol trucks for the Traffic and CET team.
- Continue to work with CHP RATT on the stolen vehicle issues in the City.
- Implement a training schedule for traffic Officers.

POLICE TRAFFIC (100-3160)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Vehicle Code Fines	29,269	28,428	75,000	17,000	25,000	47%
Revenue from Other Agencies	0	22,443	0	67,982	0	0%
Total Source of Funds	**29,269**	**50,871**	**75,000**	**84,982**	**25,000**	**-71%**
Use of Funds:						
Personnel	1,728,574	1,753,834	2,104,225	1,068,812	1,919,384	80%
Services & Supplies	101,004	61,789	74,962	77,279	49,586	-36%
Total Use of Funds	**1,829,578**	**1,815,623**	**2,179,187**	**1,146,091**	**1,968,970**	**72%**

INVESTIGATION BUREAU (100-3170)

The Investigation Bureau provides investigative follow-up to those crimes which cannot be resolved at patrol level. Detectives are assigned to robbery, homicide, sex offenses (human trafficking), fraud, burglary, domestic violence, and juvenile crimes. Additionally, they investigate Law Enforcement Involved Fatal Incidents and prepare cases for referral to the District Attorney's office for prosecution.

2024-2025 Accomplishments:

- Promoted two detectives to Sergeant positions.
- Successfully filed 138 felony cases to the Contra Costa County District Attorney's Office.
- Staffed one additional crime analyst within the investigation bureau to aid in the collection and interpretation of data related to criminal activity, identify crime patterns, trends and series to assist in the deployment of resources, strategic planning and investigative support.
- Increased the Investigation Bureau fleet by adding five new vehicles, one of which is designed specifically for CSI and which is climate friendly by reducing/eliminating tailpipe emissions.
- Purchased user rights to the AI-powered platform Veritone, designed to enhance investigative efficiency, transparency and operational effectiveness within the Investigation Bureau. Veritone saves time and resources by quickly redacting sensitive content for public release, allowing for AI-Driven investigative tools by identifying people and objects across large volumes of digital evidence, accelerating case resolution.
- Acquired an Alternate Light Source Camera (Crime-lite auto) making APD the only agency in Contra Costa County to possess/utilize a full spectral imaging device for the search, detection and capture of evidence.
- Acquired a specialized mapping drone designed to map crime scenes efficiently and accurately providing detailed diagrams to aid in the successful prosecution of violent offenders.
- A total of 1,380 hours of additional specialized training(s) attended by current detectives/crime analysts assigned to the Investigation Bureau.

2026 & 2027 Objectives:

- Return the Investigation Bureau staffing levels to fully staffed by adding five additional detectives and at minimum, one CSO.
- Create a structured and efficient Investigator Onboarding Program designed to equip new investigators with the essential knowledge, skills and resources needed to succeed in their roles. The goal is to accelerate the learning curve, promote consistency in investigative practices, and ensure operational readiness from day one.
- Create an extensive resource guide, much like a Field Training Guide, for newly assigned investigators, designed to equip new investigators with tools to aid in their success while in their new role.
- Create a specialized Homicide (only) Investigator position within the Investigations Bureau to focus exclusively on homicide cases. This role is designed to enhance case solvability and increase the clearance rate by allowing for dedicated time, attention and expertise on complex investigations. By improving the efficiency and effectiveness of homicide case resolution, this position also aims to help prevent future acts of violence, particularly those that may be perpetrated by repeat offenders.
- Update the Investigations Bureau's interview room with new audio/video recording equipment.
- Update/modernize the Investigations Bureau's office space, designed to improve efficiency, enhance moral and professionalism, address ergonomic concerns, provide better space utilization and enhance first impressions, reinforcing confidence in the organization's culture and mission.

INVESTIGATION BUREAU (100-3170) (Continued)

POLICE INVESTIGATIONS (100-3170)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Revenue from Other Agencies	0	0	0	0	0	0%
Other	418	1,119	0	853	0	-100%
Total Source of Funds	**418**	**1,119**	**0**	**853**	**0**	**-100%**
Use of Funds:						
Personnel	3,672,667	4,758,172	4,635,634	4,071,779	5,229,533	28%
Services & Supplies	795,262	866,885	1,035,721	1,089,962	1,237,109	14%
Total Use of Funds	**4,467,929**	**5,625,057**	**5,671,355**	**5,161,741**	**6,466,642**	**25%**

SPECIAL INVESTIGATIONS UNIT (SIU) (100-3175)

The Special Investigations Unit provides intelligence gathering and investigative follow-up to those narcotics, weapons violations, human-trafficking and gang cases which cannot be resolved at the patrol level. This unit prioritizes fugitive apprehension and high-risk searches in addition to their current responsibilities.

2024-2025 Accomplishments:

- SIU has collaborated mutually with the Contra Costa County Major Crimes Task Force and has utilized their investigative assets and resources to solve gang related crime in the City of Antioch and the majority of Contra Costa County.
- Established a new collaborative relationship with the ATF-E, participating in their Western Crime Gun Intelligence Working Group, and the Cross-Jurisdictional Firearms Trafficking Strike Force. The ATF program focuses on a collaborative approach highlighting best-practices involving the development of crime-gun intelligence while allowing access to NIBIN/NESS databases for shooting investigative analysis and linking.
- Established a collaborative relationship with the USMS, participating in their Task Force Officer program. The USMS program strengthens the unit's ability to engage in high-risk fugitive apprehension operations and offers access to staffing, training opportunities and technological resources related to public safety.
- Reduce expenditure by using a state contract for undercover vehicles with Enterprise Rental company.

2026 & 2027 Objectives:

- Return SIU staffing levels to fully staffed by adding four detectives and a supervisor.
- Enhance the intelligence-gathering, crime-gun collection and case-building capability of the unit by adding two detectives for field-operations.
- Continue strengthening multi-faceted relationships with outside agencies to leverage resources and assistance with large-scale narcotics, gang and weapons related investigations and prosecutions.
- Continue to identify and procure technology that supports engaging in data-driven solutions used to mitigate violent crime and gun crime, including gun trafficking.
- Increase fugitive apprehension and vice operations with a focus on impacting human trafficking and illegal gang activity.
- Continue to reduce expenditure by using a state contract for undercover vehicles with Enterprise Rental company.

POLICE SPECIAL INVESTIGATIONS UNIT (SIU) (100-3175)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	1,393,663	1,707,124	1,625,509	418,200	1,163,358	178%
Services & Supplies	82,431	87,598	130,091	129,845	103,462	-20%
Total Use of Funds	**1,476,094**	**1,794,722**	**1,755,600**	**548,045**	**1,266,820**	**131%**

COMMUNICATIONS BUREAU (100-3180)

Communications (police dispatch) provides emergency and non-emergency dispatch services and directs citizens to the proper service providers.

2024-2025 Accomplishments:

- Implemented and learned new RIMS cad system
- Implemented Northern 911 for transferring callers more quickly to other agencies
- Started updating radios to have new encryption and better service in the beat 4 area
- Sent dispatchers to WLLE (Women in Law Enforcement) conference
- Answered approximately 225,800 phone calls
- Replaced outdated portable radios with Motorola Next Gen units, improving communication in challenging areas like hospitals, city buildings, and Southwest Antioch.

2026 & 2027 Objectives:

- Continue to answer 911 calls quickly and within 10 seconds
- Deploy an AI-powered phone system to reduce wait times and route calls in multiple languages to the appropriate resources.
- Have dispatchers attend training and be able to send more dispatchers to trainings like WLLE (Women in Law Enforcement) conference
- Hire new dispatchers and have them trained
- Start looking into new Communications Center
- Purchase new recording system that is updated and will offer access to Investigations
- Have dispatchers involved in more community events

POLICE COMMUNICATIONS (100-3180)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	3,052,302	3,108,119	4,220,716	3,579,711	4,402,134	23%
Services & Supplies	532,881	2,303,505	1,541,495	1,608,798	1,925,740	20%
Total Use of Funds	**3,585,183**	**5,411,624**	**5,762,211**	**5,188,509**	**6,327,874**	**22%**

OFFICE OF EMERGENCY MANAGEMENT (100-3185)

The Office of Emergency Management has the overarching service responsibility for "disaster preparedness" in our community. This section will develop, maintain and coordinate current emergency preparedness plans that will help mitigate the effects of man-made, technical, and natural disasters. A useful plan is one that complies with state and federal mandates (SEMS/NIMS and ICS), protects life and property, and efficiently takes an all-hazards approach by applying management, organization, and communication skills. The disaster preparedness program supports ongoing education, preparation and training, and oversees the Emergency Operations Center.

2024-2025 Accomplishments:

- Entered a professional services agreement with a new emergency management consulting firm, CrisisMC911, to update the City's emergency operations plan and to provide required training to all City staff.
- Represented the city at the CCC Emergency Operations Center monthly MAC Group meetings.
- Identified the need to update the City's local hazard mitigation plan and entered a professional services agreement with an emergency management consulting firm, Navigating Preparedness, to assist in updating the plan.

2026 & 2027 Objectives:

- Update the city's Emergency Operations Plan and deploy tailored training modules with the city's new emergency management consultant, CrisisMC911.
- Partner with the city's consultant to administer robust and detailed state and federally certified section specific training and exercises for city staff.
- Finalize the City's local hazard mitigation plan and have it approved by the California Office of Emergency Services and the Federal Emergency Management Agency.
- Maintain and update the City's Cooling and Warming Centers.
- Pursue grant opportunities to fund training, education, materials, and updates.
- Activate the city's EOC during low-level events for experience and training.
- Continue to update the City/department's website to include a comprehensive section for emergency preparedness.
- Upgrade the Community Room at the Police Department with new and up-to-date audio/video equipment, real-time information delivery (communication) hardware and software, and industry standard technology used for emergency preparedness intelligence gathering, response, and management.

OFFICE OF EMERGENCY MANAGEMENT (100-3185) (Continued)

POLICE OFFICE OF EMERGENCY MANAGEMENT (100-3185)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Revenue from Other Agencies	0	5,500	0	0	0	0%
Total Source of Funds	**0**	**5,500**	**0**	**0**	**0**	**0%**
Use of Funds:						
Services & Supplies	24,022	17,169	209,496	212,435	149,185	-30%
Total Use of Funds	**24,022**	**17,169**	**209,496**	**212,435**	**149,185**	**-30%**

COMMUNITY VOLUNTEER PROGRAM/CRIME PREVENTION COMMISSION/CHAPLAINCY/EXPLORERS (100-3195)

The Volunteer Program supports police services, while providing the citizens an opportunity to actively support their community. These opportunities will involve clerical support, vacation patrols, crime prevention and community awareness presentations.

The Antioch Police Crime Prevention Commission is composed of seven members who are appointed by the Mayor. Their purpose is to organize and facilitate Antioch's Crime Prevention Program through the Neighborhood Watch Program.

The Chaplaincy Program is a ministry of ordained volunteer clergy to support the employees of Antioch Police Department and the citizens of Antioch during crisis/non-crisis situations.

2024-2025 Accomplishments:

VIPS

- Volunteered 2,752.75 hours in 2024 in police service.
- VIPS continued to deploy decoy vehicles as a crime deterrent, and the radar trailer as a traffic calming measure. The VIPS have accommodated special and short notice requests for these services.

COMMUNITY VOLUNTEER PROGRAM/CRIME PREVENTION COMMISSION/CHAPLAINCY/EXPLORERS (100-3195) (Continued)

2024-2025 Accomplishments (Cont.):

- VIPS have expanded volunteer hours in the records division.
- Provided service, direction, and equipment at all neighborhood Cleanups.
- Recruited four new volunteers.
- VIPS have continued to work at city and department events to enhance staffing needs.
- Increased the number of VIPS willing to participate in “callouts” for major incidents.

2026 & 2027 Objectives:

VIPS

- Continue recruitment and increase VIPS staffing.
- Add enough new VIPS to complete another field services VIPS academy.
- Assess and explore other areas VIPS could be helpful and expand their duties.
- Increase recurring VIPS training to help with critical incidents as they arise and support departmental vehicle maintenance.

POLICE COMMUNITY VOLUNTEERS (100-3195)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Donations	0	75	0	100	0	-100%
Transfer In – Byrne Grant	0	19,705	0	23,150	23,150	0%
Total Source of Funds	**0**	**19,780**	**0**	**23,250**	**23,150**	**0%**
Use of Funds:						
Personnel	47,079	83,793	60,035	60,035	60,035	0%
Services & Supplies	13,747	15,508	17,076	17,076	13,219	-23%
Total Use of Funds	**60,826**	**99,301**	**77,111**	**77,111**	**73,254**	**-5%**

FACILITIES MAINTENANCE (100-3200)

The primary objective of the Facilities Maintenance activity is to provide for an acceptable level of maintenance to the Police and Animal Services facilities. There are no personnel assigned to this work. Facilities maintenance work such as roof repairs, general building repairs, and necessary alterations to office, installation of building hardware, electrical wiring and janitorial maintenance are accomplished through this program. Additionally, utilities for the department are paid from this account.

2024-2025 Accomplishments:

- Replaced the aging work area in the report writing room making a more ergonomical work environment for Officers.
- Improved the storage and workspace in the outer evidence room and the outer armory.
- Identified repairs and continued to maintain the overall safety/security of the building.
- Replaced an outdated HVAC chiller improving the cooling of the facility.

2026 & 2027 Objectives:

- Continue to make improvements throughout the interior of the Police Department to include carpeting, paint, and workspace upgrades.
- Begin paving a portion of the dirt area in the back lot and include covered parking to help with the evidence vehicle storage and the longevity of Police Department vehicles and equipment.
- Update the records work area to provide a more ergonomical work environment for records employees.

POLICE FACILITIES MAINTENANCE (100-3200)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Services & Supplies	586,830	717,641	2,663,887	2,664,776	884,979	-67%
Total Use of Funds	**586,830**	**717,641**	**2,663,887**	**2,664,776**	**884,979**	**-67%**

ANIMAL SERVICES SUPPORT (100-3320)

The City operates an animal shelter for which the Police Department has oversight. The operations of the animal shelter are accounted for in a Special Revenue Fund. A subsidy is provided by the General Fund to the Animal Services Special Revenue Fund to support operations.

2024-2025 Accomplishments:

- Animal Services appointed a volunteer Foster Coordinator position to assist with the movement of medically needy and/or underage animals that enter the shelter. It focuses on animals that are in need of additional support beyond our capacity for care. A foster option alleviates the shelter staff of extra duties and lowers the euthanasia rates.
- The addition of two City of Antioch Interns from the Youth Services department in January 2025 added extra hands to assist with the care of the animals in the shelter along with providing them with new and adaptable skills that can aid in the future hiring of these individuals with no impact on the Animal Services' budget.
- Two part time Animal Care Attendants were hired in February 2025. Since their hire, AAS has been able to provide greater continuity of care for animals in the shelter and our full time staff have been able to carve out time to attend training to update and improve on their skills.
- One full time Animal Control Officer was hired in March 2025.
- Several successful promotional events including a Halloween Event with over 500 attendees, a Pizza Party after hours with over 30 attendees and off-site adoptions at car shows, other rescue organization hosted events have increased the shelter's exposure and encouraged additional volunteers, donors and adopters to come to the shelter.
- Offering hands on training and continued educational opportunities for approximately 20 intern Doctor's of Veterinary Medicine and Veterinary Technicians employed through Veterinary Emergency Group who have returned to volunteer and assist with Veterinary needs within the shelter throughout the year.
- Grants received during FY2024 & FY2025:
    - $59,500 California for All Animals to assist with pet guardians' redemption fees and offer spay/neuter for pets that are impounded.

2026 & 2027 Objectives:

- Ensure completion of grant funded agreements.
- Prioritize and ensure completion of repairs and renovations required to address operational needs within the animal services facility.
- Initiate the planning process to determine whether expansion and/or replacement of the current animal shelter is the best course of action to ensure adequate space is available for staff and shelter pets.
- Set priorities on the hiring of additional personnel to adequately care for the pets in the shelter and respond to calls for service in the field.
- Conduct a thorough review of animal control ordinances to ensure consistency between state, county and local laws and incorporate current best practice within the animal services field into Antioch City Ordinance.
- Expand on promotional opportunities to gain greater exposure for the shelter and encourage adopters, donors and volunteers.
- Increase existing staff's skills, knowledge and bring them up to date with current California shelter practices and standards of care.

ANIMAL SERVICES SUPPORT (100-3320) (Continued)

ANIMAL SERVICES SUPPORT (100-3320)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Services & Supplies	0	0	40,000	40,000	0	-100%
Transfer Out to Animal Services	1,733,670	1,702,199	2,372,047	2,262,605	2,680,030	18%
Total Use of Funds	**1,733,670**	**1,702,199**	**2,412,047**	**2,302,605**	**2,680,030**	**16%**

RECREATION/COMMUNITY SERVICES SUPPORT

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. The Recreation/Community Services Support division within the General Fund provides a subsidy to this fund to support operations.

RECREATION/COMMUNITY SERVICES SUPPORT (100-4110)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	2,820,962	3,128,491	3,098,439	2,863,668	1,925,897	-33%
Total Source of Funds	**2,820,962**	**3,128,491**	**3,098,439**	**2,863,668**	**1,925,897**	**-33%**
Use of Funds:						
Services & Supplies	15,516	36,347	373,653	60,000	10,000	-83%
Transfer Out to Prewett CIP	0	0	200,000	200,000	200,000	0%
Transfer Out to Recreation Fund	4,110,254	4,440,590	4,551,780	4,674,811	4,849,240	4%
Total Use of Funds	**4,125,770**	**4,476,937**	**5,125,433**	**4,934,811**	**5,059,240**	**3%**

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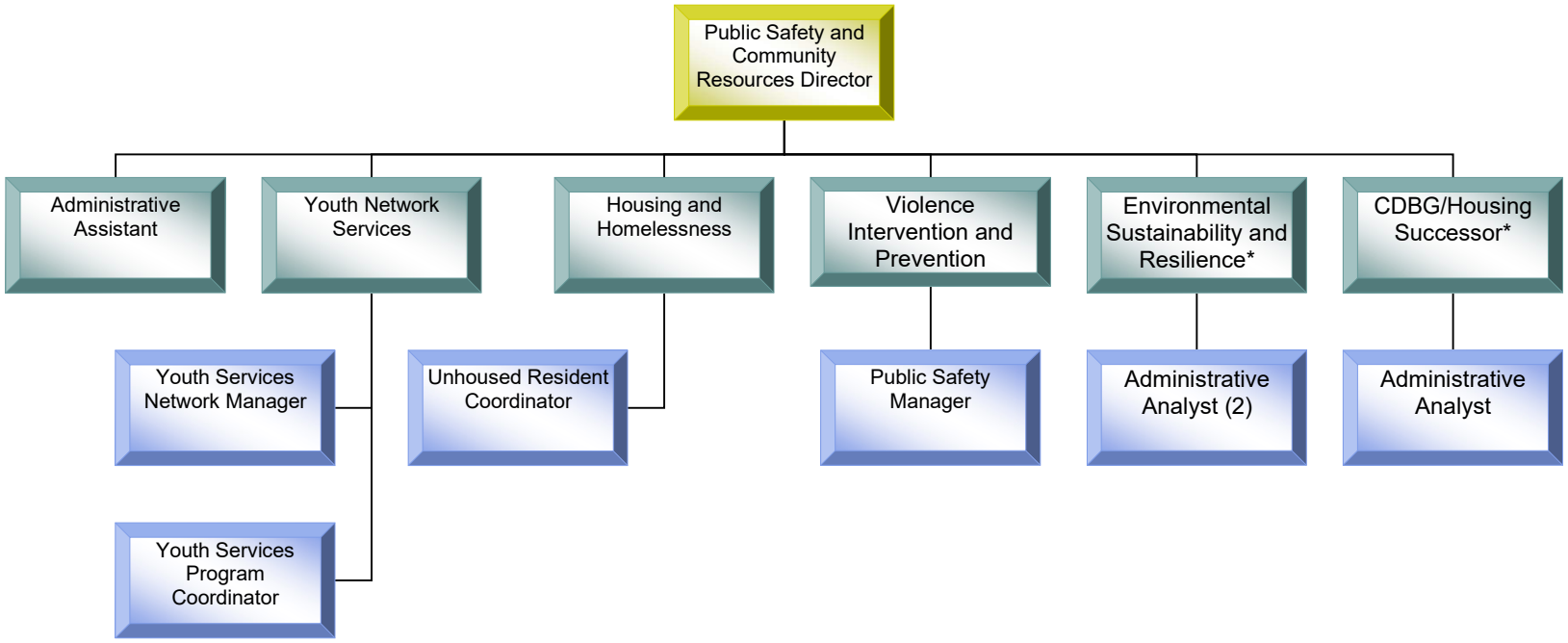
PUBLIC SAFETY AND COMMUNITY RESOURCES DEPARTMENT

The Public Safety and Community Resources was created in fiscal year 2022 to provide a central department to encompass youth services, unhoused resident services, violence intervention, community engagement, environmental services and CDBG/Housing Successor activities. The department is responsible for building partnerships and developing strategies that enhance the productivity and sustainability of public and community-based resources as well as for the administration of programs and initiatives that foster public trust and transparency within, the City of Antioch. Public safety in Antioch is the most important role of local government and this department is responsible for implementing initiatives that foster greater community well-being and public safety that provides Antioch residents and other stakeholders with credible, customized, and responsive opportunities.



GENERAL FUND – DEPARTMENTAL BUDGETS

PUBLIC SAFETY AND COMMUNITY RESOURCES SUMMARY						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
SOURCE OF FUNDS:						
1% Sales Tax	734,088	1,693,019	3,013,473	2,243,481	2,573,538	15%
Total Source of Funds	**734,088**	**1,693,019**	**3,013,473**	**2,243,481**	**2,573,538**	**15%**
USE OF FUNDS:						
Personnel	808,870	1,104,244	1,739,842	1,359,536	1,332,322	-2%
Services & Supplies	809,395	590,175	1,160,183	883,945	1,543,766	75%
Total Use of Funds	**1,618,265**	**1,694,419**	**2,900,025**	**2,243,481**	**2,876,088**	**28%**
				Funded 2024-25	**Funded 2025-26**	
Funded FTE'S						
Youth Network Services				2.00	2.00	
Housing and Homelessness				1.00	1.00	
Violence Intervention and Prevention				2.00	1.00	
Administration				1.75	1.75	
Total Public Safety and Community Resources Funded FTE's				**6.75**	**5.75**[1]	

[1]Community Engagement Coordinator position frozen in FY26.

YOUTH NETWORK SERVICES DIVISION (100-4700)

Youth Network Services is grounded in the belief that every young person holds unique strengths and limitless potential, even as they face systemic and societal barriers during a critical stage of development. The division is committed to advancing equity by amplifying youth voice, cultivating leadership, and engaging youth as active agents of change in their communities. We recognize that for young people to thrive, they need access to comprehensive support—including health and wellness services, quality education and academic support, meaningful employment, and safe, stable housing. Youth Network Services provides holistic, youth-centered programs, events, and initiatives that foster self-confidence, build positive relationships, and help young people achieve their personal, academic, vocational, and life goals. Our offerings are designed to provide transformative experiences that address the complex emotional, educational, and social challenges youth encounter. Every opportunity is rooted in equity and connection—ensuring all young people have access to trusted adults, family engagement, and a network of support. We remain responsive and informed through continuous collaboration with school districts, nonprofit organizations, law enforcement, faith-based partners, and families—ensuring our services reflect current trends and the evolving needs of our youth.

2024-2025 Accomplishments:

Secured Funding for Sustainability and Growth

- Awarded $540,000 from *California Volunteers Youth Service Corps* to expand youth engagement, workforce development, and community service initiatives.

Advanced Personal Growth and Development

Provided inclusive, youth-centered services that supported life skills, confidence-building, and identity development:

- Served over 450 youth (ages 12–26) through programming focused on social-emotional wellness, academics, physical enrichment, and civic engagement.
- Launched the YOCH Program, where 30 youth (ages 12–15) tutored younger students, logging over 900 volunteer hours.
- Sponsored and supported 4 youth delegates to participate in the California Youth & Government Program in Sacramento, where they gained hands-on experience in civic leadership, legislative advocacy, and public speaking alongside hundreds of peers statewide.

Elevated Workforce Readiness and Career Pathways

Connected youth to paid training, skill-building, and mentorship opportunities:

- Graduated the 2nd Mayor's Apprenticeship Program (MAP) cohort and launched the 3rd, placing 16 young adults in roles with Public Works and Youth Services—88% gained employment post-program.
- Completed the 3rd Springboard Internship Program with 28 high school juniors/seniors placed in paid internships across City departments.
- Trained 20 young adults in BUILD Antioch on design and construction career pathways.
- Hosted the 2025 Youth Job Fair at Deer Valley High, engaging 150+ students and 20+ employers.
    - Antioch Council of Teens sponsored and hosted 9 community events for other youth in the community to participate in community service projects, civic engagement and social events.
- Strengthened job pipelines by expanding partnerships with Rubicon Programs and Future Build.

YOUTH NETWORK SERVICES DIVISION (100-4700) (Continued)

2024-2025 Accomplishments (Cont.):
Strengthened Social Bonds and Supportive Relationships
Created networks of mentorship and peer connection for healthy development:

- Attended quarterly AUSD meetings for youth recruitment, feedback, and initiative alignment.
- Hired 3 part-time young adults as peer program assistants.
- Issued an RFP, distributing $352,000 to 12+ local nonprofits delivering tutoring, arts, sports, and enrichment camps during school breaks.
- Operated Midnight Basketball, retaining 97% of 120+ participants across 3 seasons, building community safety and trust.

Empowered Civic Engagement and Youth Leadership
Promoted youth voice and responsibility in public life:

- Held bi-monthly Antioch Council of Teens (ACT) meetings with 30 consistent youth participants building leadership, public speaking, and advocacy skills.
- ACT hosted 12 community events, including city clean-ups, voter education, and youth town halls.
- Installed 3 benches and waste stations along the Mokelumne Trail as part of an ACT-led community beautification project.
- Facilitated youth representation at City Council and civic forums, amplifying youth perspectives in policy and programming.

2026 & 2027 Objectives:

- Develop and offer an internship focusing on science, technology, engineering, math, and arts for young girls in Antioch.
- Expand year-round programming to serve over 750 youth ages 12–26 through a continuum of services that support academic success, social-emotional development, and career readiness.
- Launch a Youth Civic Fellowship to train 25 young leaders in public policy, advocacy, and local government through hands-on projects and mentorship.
- Secure $1M in external funding to sustain and grow youth programs, including workforce development, mental health services, and community engagement initiatives.
- Establish a Youth Wellness Hub that offers wraparound services including mental health counseling, conflict resolution, tutoring, and creative expression opportunities.
- Develop a citywide Youth Employment Pipeline in partnerships with local businesses and unions to place at least 60-75 youth in paid internships, apprenticeships, or transitional jobs.Expand restorative justice and mentorship programs to serve at least 200 opportunity youth,
- with measurable improvements in school engagement and reduced justice involvement.
- Increase bilingual and culturally responsive programming to ensure equitable access and participation across Antioch’s diverse youth population.
- Attain and secure a strong data-management system.

YOUTH NETWORK SERVICES DIVISION (100-4700) (Continued)

YOUTH NETWORK SERVICES (100-4700)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	734,088	903,646	1,020,526	1,080,137	1,073,726	-1%
Total Source of Funds	**734,088**	**903,646**	**1,020,526**	**1,080,137**	**1,073,726**	**-1%**
Use of Funds:						
Personnel	442,470	518,630	546,270	613,294	539,816	-12%
Services & Supplies	291,618	385,016	510,546	466,843	533,910	14%
Total Use of Funds	**734,088**	**903,646**	**1,056,816**	**1,080,137**	**1,073,726**	**-1%**
Funded FTE's	2.20	2.00	2.00	2.00	2.00	

HOUSING AND HOMELESSNESS DIVISION (100-4705)

Housing and Homelessness integrates, provides, distributes, and promotes innovative, efficient, and cost-saving housing and unhoused services to the City of Antioch's low income and unhoused residents. As an administrative entity for the unhoused continuum of care, the Housing and Homeless division actively works with key partners at county, state and federal levels, local school districts, housing providers, law enforcement and non-profit community-based-organizations to develop innovative and community specific policies and strategies to address the needs of persons experiencing homelessness and/or housing insecurity as a key determinant of public safety and individual health. The Housing and Homeless division works closely with the City Community Development Block Grant unit, Environmental Sustainability and Resilience division, and housing consultants in soliciting and identifying additional funding.

2024-2025 Accomplishments:

- Prioritized immediate services that meet the needs of the most underserved populations focusing on those living outside in visible encampments.
- Provided 40 nights of stay through motel voucher program to those in immediate emergency need.
- 1,059 showers with SHARE Community shower program including operational support.
- 231 attendees during shower program receiving hygiene kits, food, and various resources.
- Served approximately 356 participants and 708 vouchers through the Laundry Voucher Program.
- Contracted with Contra Costa County's H3 program to secure 50% of a CORE team dedicated solely to Antioch.
- 62 attendees and 21 vendors for unhoused resource fair.
- Continued to collaborate with local stakeholders from public and private agencies by attending coalition meetings, engaging in critical dialogue and shared best practices.
- Opportunity Village program served 155 participants and 114 positive exits to stable/permanent housing.

2026 & 2027 Objectives:

- Provide access to hygiene services by delivering a minimum of 3,120 showers to individuals experiencing homelessness or housing insecurity.
- Support basic needs through the distribution of at least 1,400 laundry vouchers.
- Offer temporary shelter through the motel voucher program, serving 10 participants with short-term accommodations.
- Expand safe parking options to provide designated overnight parking for 50 households living in vehicles.
- Deliver emergency housing assistance to support 25 households at risk of or currently experiencing homelessness.
- Maintain media presence and keep up to date information on city's website.
- Increase transparency of City initiatives serving the unhoused population.
- Participate in regional efforts through meetings, events and activities.
- Reduce homelessness and the prevalence of visible encampments through Encampment Resolution Fund.
- Coordinate and collaborate with local public and non-profit stakeholders.

HOUSING AND HOMELESSNESS DIVISION (100-4705) (Continued)

HOUSING AND HOMELESSNESS (100-4705)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	0	248,513	317,237	351,575	1,029,799	193%
Total Source of Funds	**0**	**248,513**	**317,237**	**351,575**	**1,029,799**	**193%**
Use of Funds:						
Personnel	149,330	147,778	188,808	98,878	191,989	94%
Services & Supplies	461,993	100,735	317,759	252,697	837,810	232%
Total Use of Funds	**611,323**	**248,513**	**506,567**	**351,575**	**1,029,799**	**193%**
Funded FTE's	1.15	1.00	1.00	1.00	1.00	

VIOLENCE INTERVENTION AND PREVENTION DIVISION (100-4706)

The Violence Intervention and Prevention division's primary function and responsibility is to develop programs that improve the public health and safety in the City of Antioch by supporting transformative citywide approach in communities that are disproportionately impacted by violence. The Violence Intervention and Prevention division understands the need to offer systemic interruption to violence. The Violence Intervention and Prevention division develops impactful opportunities through state/county grant and contract funding to design and implement initiatives that provide community-focused, and trauma-informed responses. Additionally, providing support and partnership to community leaders, currently embedded in the various diverse neighborhoods throughout the City to make positive, proactive, and reactive change.

2024-2025 Accomplishments:

- Expanded the Angelo Quinto Community Response Team (AQCRT) by increasing the number of trained responders from 5 to 11 and integrating mental health specialists resulting in a projected 96% reduction in non-violent crisis-related 911 calls in targeted neighborhoods.
- Successfully completing implementation of the $1.79M CalVIP grant, delivering measurable outcomes including engagement of 18 high-risk youth and young adults in the Peacemaker Fellowship®, 100+ conflict mediations, and a 95% reduction in retaliatory violence in the Sycamore corridor and surrounding areas.
- Active with partners in the Community Violence Prevention Network (CVPN) composed of local leaders, service providers, faith-based partners, and neighborhood residents, meeting monthly and collaboratively.

VIOLENCE INTERVENTION AND PREVENTION DIVISION (100-4706) (Continued)

2024-2025 Accomplishments (Cont.):

- Conducting a comprehensive Community Needs & Assets Assessment for violence prevention, with at least 500 residents surveyed, 6 focus groups conducted, and findings used to co-design policy and program recommendations for 2027–2030
- Hosted a Holiday Season Feast in partnership with community-based organizations, where we distributed over 300 thoughtfully selected gifts to children and provided a warm, festive gathering that fostered joy, connection, and community spirit for families across Antioch.
- Created education and awareness in public health by organizing and executing three impactful opioid awareness events to educate and engage the community.

2026 & 2027 Objectives:

- Establish a permanent Community Safety & Healing Hub in Antioch to serve as a central location for AQCRT operations, community-based healing events, and case management, serving 500+ residents annually with wraparound support.
- Launch a Crisis Prevention and De-escalation Training Academy in partnership with Felton Institute, training 200+ frontline staff, residents, and community leaders in trauma-informed care, de-escalation, and culturally responsive crisis response practices.
- Enhance data collection and evaluation systems by launching a public-facing dashboard tracking non-police interventions, youth engagement outcomes, neighborhood violence trends, and program impact metrics, updated quarterly via data-management system.
- Develop and submit a compelling, data-driven application for the next round of CalVIP funding, emphasizing measurable impact, cross-sector collaboration, and innovative violence intervention strategies to strengthen public safety and expand trauma-informed support for high-risk individuals in Antioch.
- Expand the AQCRT through 2027 by reducing hours of operation and the number of Community Resource Specialists, while leveraging funds from the Antioch Police Department.

VIOLENCE INTERVENTION AND PREVENTION (100-4706)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	0	102,452	290,353	281,094	179,918	-36%
Total Source of Funds	**0**	**102,452**	**290,353**	**281,094**	**179,918**	**-36%**
Use of Funds:						
Personnel	54,581	99,531	237,578	223,397	126,108	-44%
Services & Supplies	69	2,921	57,400	57,697	53,810	-7%
Total Use of Funds	**54,650**	**102,452**	**294,978**	**281,094**	**179,918**	**-36%**
Funded FTE's	2.15	2.00	2.00	2.00	1.00	

COMMUNITY ENGAGEMENT DIVISION (100-4707)

This division is being eliminated and functions consolidated into Violence Intervention and Prevention Division.

COMMUNITY ENGAGEMENT (100-4707)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	0	0	761,149	27,697	0	-100%
Total Source of Funds	**0**	**0**	**761,149**	**27,697**	**0**	**-100%**
Use of Funds:						
Personnel	48,714	0	294,923	0	0	0%
Services & Supplies	0	1,400	107,400	27,697	0	-100%
Total Use of Funds	**48,714**	**1,400**	**402,323**	**27,697**	**0**	**-100%**
Funded FTE's	4.15	4.00	4.00	0.00	0.00	

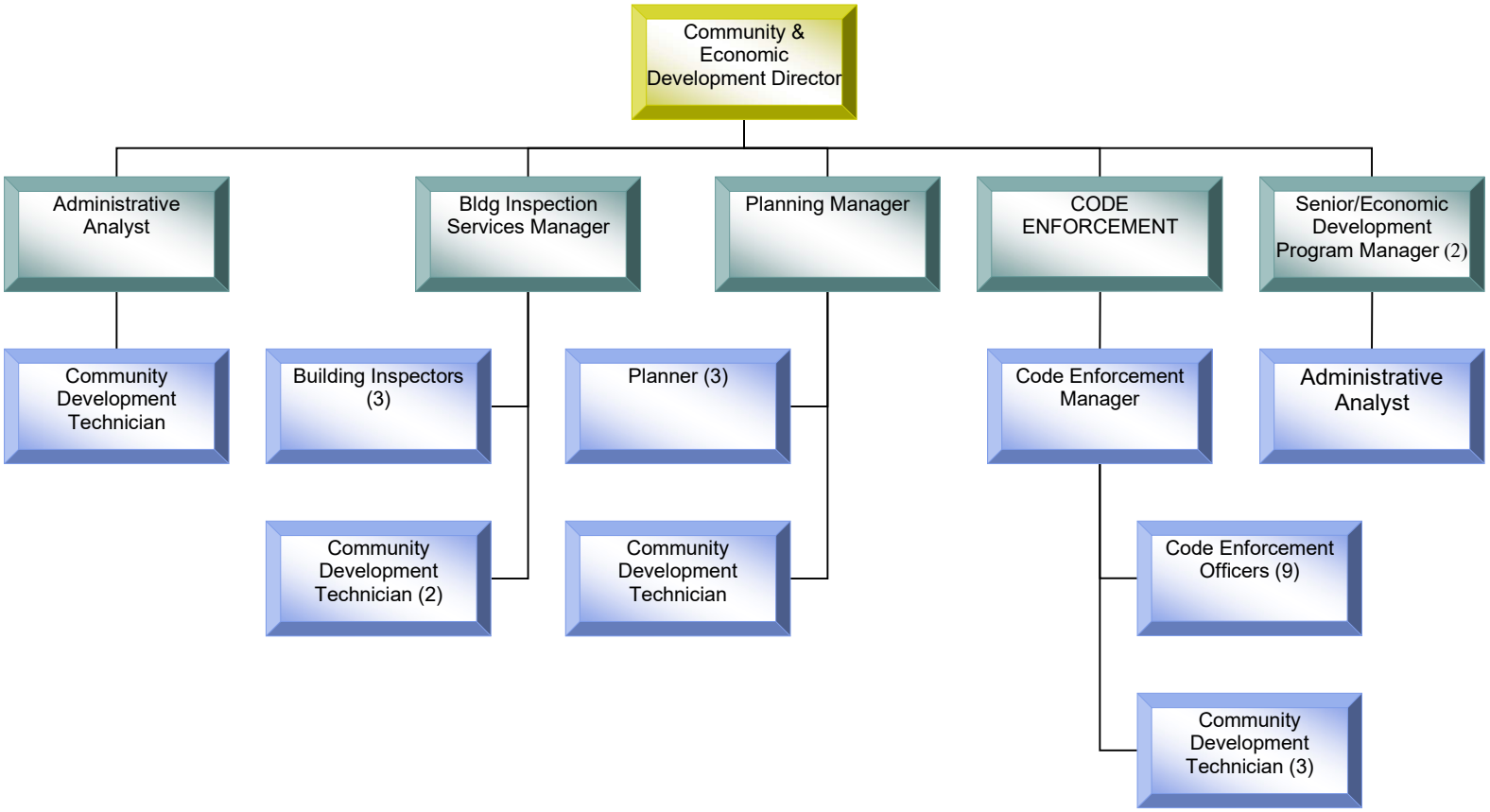
ADMINISTRATION DIVISION (100-4708)

This division serves to support the overall operations of all department activities and provides staff support for all goals of the various divisions. It is also responsible for the long-range planning of community engagement, building departmental capacity and program sustainability.

PUBLIC SAFETY AND COMMUNITY RESOURCES ADMINISTRATION (100-4708)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	0	438,408	624,208	502,978	290,095	-42%
Total Source of Funds	**0**	**438,408**	**624,208**	**502,978**	**290,095**	**-42%**
Use of Funds:						
Personnel	113,775	338,305	472,263	423,967	474,409	12%
Services & Supplies	55,715	100,103	167,078	79,011	118,236	50%
Total Use of Funds	**169,490**	**438,408**	**639,341**	**502,978**	**592,645**	**18%**
Funded FTE's	1.10	1.75	1.75	1.75	1.75	

COMMUNITY DEVELOPMENT DEPARTMENT

The goal of the Community Development Department is to manage the City's built and natural environments through the development review and permitting process and the enforcement of existing regulations. This goal is addressed through advanced (long-range) and current City planning programs, through an efficient and informed building inspection program, and through a responsive and professional Code Enforcement program. These programs provide exceptional customer service, create a safer and more attractive environment, expand economic development opportunities, and contribute to a better quality of life for the City of Antioch and its residents.



GENERAL FUND – DEPARTMENTAL BUDGETS

COMMUNITY DEVELOPMENT SUMMARY						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
SOURCE OF FUNDS:						
1% Sales Tax	1,905,256	2,287,847	1,801,018	2,536,341	1,499,811	-41%
Building Permits	3,034,026	2,876,131	2,508,800	2,508,800	2,577,500	3%
Plan Checking Fees	414,184	609,945	419,840	460,000	367,200	-20%
Planning Fees	(30,177)	58,288	76,800	70,000	79,310	100%
Other Service Charges	0	0	0	0	0	0%
Pool Safety Fee	1,529	2,298	1,100	750	1,100	47%
Cert Access Spec Consultation	30	0	0	0	0	0%
Technology Fee	152,605	131,756	105,000	105,000	105,000	0%
Energy Inspection Fee	50,600	44,430	45,750	35,000	40,000	14%
Accessibility Fee	3,420	2,871	2,550	3,410	2,550	-25%
Green Bldg Verif & Compliance	195,264	209,836	199,000	130,000	150,000	15%
General Plan Maintenance Fee	127,904	120,461	117,760	90,000	100,000	11%
Reimbursement Developers	6,484	4,633	0	1,902	0	0%
Assessment Fees	58,572	231,503	200,000	350,000	100,000	-71%
Abatement Fees	1,917	14,064	0	346	7,000	100%
Revenue from Other Agencies	77,014	616,892	0	0	0	100%
Other Financing Source -SBITA Proceeds	374,946	0	0	0	0	0%
Miscellaneous Revenue	174,675	(33,538)	172,584	99,000	110,000	11%
Total Source of Funds	**6,548,249**	**7,177,417**	**5,650,202**	**6,390,549**	**5,139,471**	**-20%**
USE OF FUNDS:						
Personnel	3,718,381	4,075,961	5,433,568	4,950,521	6,655,685	34%
Services & Supplies	2,130,906	1,040,275	2,504,437	1,504,285	2,466,930	64%
Debt Service - SBITAs	189,351	189,350	0	0	0	0%
Total Use of Funds	**6,038,638**	**5,305,586**	**7,938,005**	**6,454,806**	**9,122,615**	**41%**

COMMUNITY DEVELOPMENT SUMMARY (Continued)		
	Funded 2024-25	Funded 2025-26
Funded FTE'S		
Administration	4.00	4.00
Economic Development (Legislative & Admin. In FY25)	0.00	3.00
Land Planning Services	5.00	5.00
Code Enforcement	13.00	12.00
Building Inspection	7.00	7.00
Total Community Development Funded FTE's	**29.00**	**31.00**

ADMINISTRATION DIVISION (100-5110)

This Division is responsible for the ongoing and structured operations and administration of the Department's divisions as a cohesive unit, bringing consistent functionality through the implementation and maintenance of technology, the management of finances and budget, and the improvement and streamlining of services to increase public and community engagement with the Department's overall objectives. This Division consists of one (1) Administrative Analyst, and two (2) Community Development Technicians. Activities of this division were previously split among the different Community Development cost centers and were segregated out beginning in the 2024 budget.

2024-2025 Accomplishments:

- Sustained management of department-wide functions and contracts (Permitting and Land Management Software, and printer/copier/scanner services).
- Structured Division functionality between additional staff (Technicians) for enhanced and streamlined work assignments.
- Established an effective Front Counter coverage rotation among technicians from Planning, Building, and Code Enforcement that maximizes staff efficacy and customer service, while offering staff equitable access to utilize the City's Remote Work Policy.
- Successful phased configuration of additional processes within EP&L (Enterprise Permitting & Licensing, Permitting & Land Management Software.), including:
    - Acquired SSRS (SQL Server Reporting Services) licenses, allowing for custom reports and EP&L generated (cost savings)
    - Integrating SolarApp+ (Residential Rooftop Solar Permitting) with EP&L for the State's AB 379 requirements.
- Established a streamlined Permit Refund process that minimizes staff time, ensures accurate records within our internal system.

2026 & 2027 Objectives:

- Complete integration of Citation process within Enterprise Permitting & Licensing (EP&L) and coordinate successfully with Finance for improved GL coding and processing to increase citation and re-inspection fee recovery.
- Coordinate and collaborate with the Development Engineering Division to establish and capture standards and conditions digitally within EP&L for consistent plan review on larger-scale development projects
- Guide and coordinate a successful 2nd floor remodel to increase Operations and meet staff and facility needs
- Identify other Divisions and Departments (i.e. Economic Development, Business Licensing, Development Engineering) and increase collaboration to improve shared processes.
- Continued improvement and standardization of internal policies, procedures, and best practices.
- Support both internal and external opportunities and resources for staff development.
- Identify and pursue opportunities for grants, fellowships, and other local, state, and federal resources to assist in the Department's objective.

ADMINISTRATION DIVISION (100-5110) (Continued)

COMMUNITY DEVELOPMENT ADMINISTRATION (100-5110)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	0	396,505	930,145	517,946	987,551	91%
Services & Supplies	0	33,124	289,132	302,143	282,153	-7%
Debt Service	0	189,350	0	0	0	0%
Total Use of Funds	**0**	**618,979**	**1,219,277**	**820,089**	**1,269,704**	**55%**
Funded FTE's	0.00	3.00	3.00	4.00	4.00	

ECONOMIC DEVELOPMENT DIVISION (100-1180/100-5120) [Prior to FY26, division under Legislative & Administrative. Under Community Development beginning in FY26]

The Economic Development Department is responsible for the City's efforts to attract, retain, expand, and assist businesses in Antioch. The Economic Department focuses on growing Antioch's economy through economic development activities and programming that includes promoting a positive business environment, expansion of the local tax base, creating opportunities for new jobs, retail attractions, employment centers and quality dining experiences. The overall goal for the City of Antioch remains to significantly improve its financial strength through economic development. The City must continue to take advantage of any economic upswings and other positive factors. The City must leverage and create opportunities of economic recovery that are expected to occur as a result of the post-pandemic economy. Staff continues to participate in collaborative economic development efforts that focus on establishing Antioch within the region and mega-region.

2024-25 Accomplishments:

- **Scaled implementation of Strategic Plan**: The "Reinvest Antioch" Action Plan and Tool Kit was adopted by Council in 2022. Significant progress was made across all initiatives, particularly Job Creation Pipeline, Startup Assistance, Public-Private Partnerships, and Funding/Resource Expansion.
- **Pursued, received, and implemented federal funding**:
  - Economic Recovery Corps (ERC)
    - Received a full-time, fully-funded Economic Recovery Corps Fellow from the EDA for 2.5 years.
    - Completed one year of program and was used as case study by program evaluation partners such as the National League Of Cities (NLC)
    - Second year of Antioch program was funded conditional on federal authorization
  - Applied for funding to clean up brownfields from the EPA, to establish community microgrids from the DOE, and to establish a medical innovation accelerator from EDA - these are awaiting announcement.
  - Completed implementation of American Rescue Plan-funded Small Business Grants program.

ECONOMIC DEVELOPMENT DIVISION (100-1180/100-5120) (Continued)

2024-25 Accomplishments (Cont.):

- **Improved communication systems**: Continued using CRM software to improve communication with businesses, increased social media presence, launched blog on antiochca.gov
    - Successfully maintained database of over 3000 businesses
    - Identiifed additional data sources to begin tracking businesses outside of business license data stream
    - Switched business license application from outdated SIC industry codes to the current NAICS industry codes
- **Implemented small business support programs**:
    - Implemented small business grants to local businesses that suffered a financial loss during the pandemic. Grants were $10,400 on average, for a total of $717,500 spent across 66 businesses.
    - Launched and grew the Antioch Business Collaborative program, a network of 8 organizations providing specialized free support to local businesses. Served 141 businesses, helped start 19 businesses, and supported 289 jobs. This program received a Merit Award from the CA Association of Local Economic Developers and was a featured program by the National League of Cities.
- **Provided targeted industry support**: Developed industry-specific resource menus, created and recommended cannabis development agreements to Council
- **Progressed downtown revitalization project**: Began assisting downtown businesses in forming a merchant's association
- **Marketed Antioch in print and online**: Publications in Site Selection, Business Facilities, SF Business Times, and National League of Cities. Maintained attraction website.
- **Reviewed and responded to GO-Biz RFIs**
- **Promoted vacant industrial sites**: Created master list and marketing materials around industrially-zoned sites, began outreach to developers and brokers
- **Deepened community partnerships**: Hosted several community engagement events, presented to 100+ stakeholders including elected officials
- **Broadened regional collaboration**: Began quarterly East County meetings, participated in regional initiatives such as Northern Waterfront Economic Development Initiative, Priority Production Areas Technical Assistance Project, Green Empowerment Zone, East Bay Economic Development Alliance
- **Spearheaded internal collaboration**: Began monthly meetings with Planning, Business Licensing, and Environmental Resources teams

2025-26 Objectives:

Goal 1: Create a sound economy that attracts investment, increases the local tax-base, and generates sufficient public revenues to support desired municipal services and facilities.

Goal 2: Promote a diverse range of jobs businesses, and industries, providing high paying employment and entrepreneurial opportunities, balanced with and well-suited to Antioch's population.

Goal 3: Maintain a balance of new development with revitalization of existing retail locations:

Objectives:

1. Foster a climate in which Antioch businesses can prosper

ECONOMIC DEVELOPMENT DIVISION (100-1180/100-5120) (Continued)

2025-26 Objectives (Cont.):

Positive Business Climate Policies

a. Maintain an Economic Development Department to represent the City to current and potential employers, and to provide those employers with a point-of- contact for resolving business-related issues.
b. Maintain an Economic Development Commission to advise the City Council regarding economic development, redevelopment, and employment generation issues and activities.
c. Periodically meet with and conduct surveys of the local business community to evaluate the effectiveness of City services and economic development activities.
d. Provide expedited permit review processing for time-sensitive employment- and sales tax-generating development proposals meeting City objectives.
e. Work with private sector entities to identify and implement technologically advanced infrastructure improvements to enable the City to compete with other communities.
f. Promote Antioch as a good location in which to do business through a coordinated City effort. Promote Antioch as a business location including an educated workforce, competitive development sites, and an active business-friendly government.
g. Work with the private sector to maintain an adequate supply of skilled workers and the capital needed to attract and maintain business in Antioch.
    i. Encourage local and regional educational institutions to establish education and continuing education programs to meet the existing and foreseeable needs of local employers.
    ii. Network with local businesses and real estate professionals to identify the types of industries and occupations most in demand and/or least available in the local workforce. Work with the Antioch Unified School District, Los Medanos College, and California State University Hayward to identify local educational resources applicable to the labor force needs of emerging industries (e.g., telecommunications, fiber optics, and biotechnology) in relevant occupational specialties.
    iii. Encourage the entry of lower income Antioch residents into job training programs, enabling them to hold meaningful, well paying jobs.
h. Support location of permanent satellite facilities for the California State University system or another public or private university within the local area.
i. Streamline the development review process so that it works effectively and efficiently for the applicant and the public through: explicit statements of City expectations, early identification of issues, consistent application of community policy, an emphasis on expedited problem- solving, and ensuring that detailed regulations facilitate and do not hinder the achievement of community objectives.
j. Continue to enhance Antioch's image in order to improve the local business climate.
    i. Publicize positive images of Antioch through placement of articles in the local and regional media and business journals.
    ii. Promote Antioch as an excellent place to do business by building on Antioch's competitive advantages.
    iii. Provide excellent customer service to businesses and developers of employment-generating projects by demonstrating that local government is focused on solving problems and providing certainty in the development review process.
    iv. Recognize the economic development benefits of, and place emphasis on beautification of major arterials and community entries, street cleaning and consistent enforcement of City regulations.
    v. Undertake provision of urban design improvements at key community entries within employment-generating lands

ECONOMIC DEVELOPMENT DIVISION (100-1180/100-5120) (Continued)

2025-26 Objectives (Cont.):

k. Continue to facilitate the availability of needed infrastructure for employment- generating uses while keeping development impact fees to the minimum. Establish assessment districts where feasible to fund up-front installation of needed public facilities.

Business Attraction and Expansion Policies

a. Focus business attraction and expansion efforts on employment and sales tax generating uses; high performance, fast growing firms, and community and regional serving retail; and high technology and other industries that will enhance the local economy.
b. Attract and assist the relocation and local expansion of medium sized firms (15 to 250 employees) in recognized growth sectors, including high-tech, biotech, research and development, and retail trade and services.
c. Provide similar incentives for existing local businesses wishing to expand as for new businesses wishing to locate in Antioch.
d. Conduct outreach to City vendors to attract new businesses to Antioch.
e. Maintain an up-to-date inventory of available lands, including lands for sale or lease) and supporting infrastructure (in cooperation with the commercial and real estate sector) for new business development and business expansion for sales tax and employment generators.
f. Continue and expand research activities providing a better understanding of local economic, labor market, and employment characteristics to better anticipate economic development opportunities and provide information helpful for targeting marketing efforts, and addressing major economic development issues.
g. Continue to participate in economic development partnerships with neighboring communities, recognizing that job creation, both within Antioch and in Eastern Contra Costa County, will assist in reducing peak hour traffic congestion along the SR-4 freeway.
h. Work with local groups demonstrating community support to acquire property and attract important public and quasi- public institutions including college campuses, hospitals and other medical facilities, offices and yards for public utilities and service agencies, post office, and State and federal offices and facilities.

2. Provide adequate land to accommodate planned development, with office, business park, industrial, and commercial areas complementing residential and public development in location, access, mix of uses, attractiveness and design quality.

Commercial and Industrial Land Availability Policies

a. Maintain a mix of uses on the General Plan land use map, providing a balance of housing types, commercial development, and employment-generating uses.
b. Work toward redevelopment of existing heavy industrial areas along Wilbur Road and Fourth Street to increase their overall employment density.
c. Promote the establishment of workplace alternatives, including home occupations and telecommuting.
d. Maintain an inventory of turnkey sites for commercial and employment-generating development, complete with appropriate zoning, in-place infrastructure, and environmental clearances.
e. Promote the preparation of Specific Plans with associated environmental documentation to facilitate the development of specific local areas
f. Implement assessment districts or other financing mechanisms to facilitate the development of infrastructure for specific local areas
g. Require the provision of fiber optic networks and other advanced telecommunications in new employment- generating developments.

ECONOMIC DEVELOPMENT DIVISION (100-1180/100-5120) (Continued)

2025-26 Objectives (Cont.):

h. Maintain space in business parks for distribution and research uses. Attract a wide range of industries, which serve local and regional needs and contribute to the community's economic vitality, and at the same time protect the local environment and quality of life.

i. Seek innovative ways to reduce the cost of infrastructure provision for employment- generating and commercial development (e.g., providing incentives for the provision of infrastructure serving employment-generating and commercial development areas as part of the residential development allocation system).

ECONOMIC DEVELOPMENT (100-1180) [Legislative & Administrative]

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	400,886	519,227	593,174	319,425	0	-100%
Services & Supplies	403,539	271,392	757,515	435,454	0	-100%
Total Use of Funds	**804,425**	**790,619**	**1,350,689**	**754,879**	**0**	**-100%**
Funded FTE's	2.00	2.00	2.00	2.00	0.00	

ECONOMIC DEVELOPMENT (100-5120) [Community Development]

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	0	0	0	0	694,094	100%
Services & Supplies	0	0	0	0	415,293	100%
Total Use of Funds	**0**	**0**	**0**	**0**	**1,109,387**	**100%**
Funded FTE's	0.00	0.00	0.00	0.00	3.00	

LAND PLANNING SERVICES DIVISION (100-5130)

This Division is the central point for the review and processing of all development applications, including rezoning, use permits, variances, design review, planned developments, tentative maps, etc. Staff is responsible for assuring compliance with California Environmental Quality Act (CEQA) and applicable General Plan requirements and provides staff support for the Planning Commission. The planning staff is also responsible for the long-range planning of the community, including updating the General Plan and the preparation of specific plans for future growth areas and coordinating with the planning activities of surrounding jurisdictions and the County. The division is proposed to be staffed by three (3) planners (Principal / Associate / Assistant), and one (1) Community Development Technician.

2024 - 2025 Accomplishments:

- Entitlements: Planning continued to process land use entitlements ranging from minor to complex projects.
  - Projects approved in FY 24-25 include: Albers Ranch, Starbucks on Mahogany, Creekside Vineyards at Sand Creek home architecture, and Lone Tree Retail.
- Inclusionary Housing Ordinance project was initiated.
- Specific Plan Updates:
  - East Lone Tree Specific Plan modified to streamline the development process for undeveloped commercial parcels.
  - Downtown Specific Plan modified to make clarifications and ease the development of missing middle housing.
- Zoning Ordinance Updates were completed to comply with Housing Element and State law, including an employee housing program.
- Metropolitan Transportation Committee Transit Oriented Communities (TOC) Grant: Applied for and was awarded $850,000 in grant funding to comply with the TOC Policy.

2026 & 2027 Objectives:

- Initiate the comprehensive General Plan update.
- Manage entitlement applications through project approval, plan check, construction, and completion.
- Work to comply with Metropolitan Transportation Committee Transit Oriented Communities Policy, including working on a Hillcrest Station Area Specific Plan update.
- Continue to complete Housing Element Implementation.
- Bring the Inclusionary Housing Ordinance to City Council for adoption in late Summer 2025.

LAND PLANNING SERVICES DIVISION (100-5130) (Continued)

COMMUNITY DEVELOPMENT LAND PLANNING SERVICES (100-5130)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	153,446	0	0	0	0	0%
Charges for Services	204,941	279,590	378,880	280,000	291,510	4%
Revenue from Other Agencies	77,014	616,892	0	0	0	0%
Other	79,387	51,163	55,000	36,902	45,000	22%
Total Source of Funds	**514,788**	**947,645**	**433,880**	**316,902**	**336,510**	**6%**
Use of Funds:						
Personnel	1,219,375	741,599	1,194,818	1,067,892	1,111,698	4%
Services & Supplies	505,952	253,784	1,450,566	409,223	1,229,723	201%
Total Use of Funds	**1,725,327**	**995,383**	**2,645,384**	**1,477,115**	**2,341,421**	**59%**
Funded FTE's	6.68	5.00	5.00	5.00	5.00	

CODE ENFORCEMENT (100-5140)

The Code Enforcement Division's mission is to protect and enhance the quality of life, health, safety, and welfare of our community. The Division is responsible for investigating complaints of violations of the Antioch Municipal Code (AMC) on commercial and residential property including: Zoning/Land Use, Health & Safety, Housing, Building, Electrical, and Plumbing Codes. Enforcement activity is prioritized, with highest priority given to those violations having an immediate effect on health, safety, and welfare of the public such as homeless encampments, substandard housing, and unsecured properties. The Division is staffed by nine (9) Code Enforcement Officers, and two (2) Community Development Technicians. The Code Enforcement Division operations are overseen by the Code Enforcement Manager.

2024 - 2025 Accomplishments:

- Created electronic version of Notice of Violations (NOV), Notice and Ordering, and Citations into EP&L, eliminating three-part carbon paper citations saving staff time and supply costs.
- Continued partnership with Republic Services for Neighborhood Cleanup Events throughout the City.
- Onboarded two (2) Code Officers with potential for additional hires to have Division staffed to the budgeted allocated FTE level

2026 & 2027 Objectives:

- Code Enforcement Officers to attend continuing education courses.
- Continue to improve and streamline the use of the case tracking software.
- Eliminate data ticket contract and bring collections in-house using existing procedures from the Finance Department. This will better allow the City to recapture the re-inspection fees at least, which are cost-recovery fees, through the lien process.
- Implement iPad use for Officers. This will allow case management directly in the field with real-time updates to cases.
- Incorporate Bluetooth thermal printers in the vehicles capable of issuing a notice "on the spot" for proactive and reactive enforcement activity.

CODE ENFORCEMENT (100-5140) (Continued)

COMMUNITY DEVELOPMENT CODE ENFORCEMENT (100-5140)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
1% Sales Tax	1,751,810	2,287,847	1,801,018	2,536,341	1,499,811	-41%
Charges for Services	60,489	245,567	200,000	350,346	107,000	-69%
Other	31,554	-174,516	50,000	24,000	25,000	4%
Total Source of Funds	**1,843,853**	**2,358,898**	**2,051,018**	**2,910,687**	**1,631,811**	**-44%**
Use of Funds:						
Personnel	1,751,302	1,920,143	1,944,112	1,960,344	2,475,271	26%
Services & Supplies	473,893	438,755	550,074	575,997	354,116	-39%
Total Use of Funds	**2,225,195**	**2,358,898**	**2,494,186**	**2,536,341**	**2,829,387**	**12%**
Funded FTE's	18.66	18.00	13.00	13.00	12.00	

BUILDING INSPECTION SERVICES DIVISION (100-5160)

The Building Inspection Division inspects all permitted construction projects within the City which are not in the public right-of-way, enforcing standards set in the Building, Plumbing, Electrical, and Mechanical and Municipal codes. This division administers and collects development/permit fees charged by the City and other agencies; maintains the City's street address system; inspects existing structures/dwelling units for health and safety hazards when called upon; enforces State Accessibility and Energy Efficiency standards; and works diligently to enforce minimum standards to safeguard life, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy of all buildings and structures within the City. This Division is staffed with four (4) Building Inspectors, two (2) Community Development Technicians, and one (1) Building Inspection Services Manager who provide technical support, plan check for all residential and commercial projects, issue over the counter permits, and manage day-to-day operations of the Division.

2024 - 2025 Accomplishments:

- Implemented pre-approved ADU process for ease of application.
- Implemented no-plan-check permits for water heaters, re-roofs and HVAC.
- Integrated solar app for ease of solar permit submittal.
- Hired four full-time building inspectors filling all vacant staff positions.

2026 & 2027 Objectives:

- Continuous training and certification for all staff.
- Complete CASp certification to comply with state mandate.
- Ongoing EP&L improvements and integration into building department process.
- Constant improvement of application and inspection process for ease of permit issuance and inspection times.
- Prepare and revise internal policies and procedure for continued compliance with ever-advancing State policy requirements / compliance for permitting and building codes

BUILDING INSPECTION SERVICES DIVISION (100-5160) (Continued)

COMMUNITY DEVELOPMENT BUILDING INSPECTION (100-5160)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Permits	3,034,026	2,876,131	2,508,800	2,508,800	2,577,500	3%
Charges for Services	710,418	900,295	588,920	614,160	553,650	-10%
Other	445,164	94,448	67,584	40,000	40,000	0%
Total Source of Funds	**4,189,608**	**3,870,874**	**3,165,304**	**3,162,960**	**3,171,150**	**0%**
Use of Funds:						
Personnel	747,704	1,017,714	1,364,493	1,404,339	1,387,071	-1%
Services & Supplies	1,151,061	314,612	214,665	216,922	185,645	-14%
Debt Service	189,351	0	0	0	0	0%
Total Use of Funds	**2,088,116**	**1,332,326**	**1,579,158**	**1,621,261**	**1,572,716**	**-3%**
Funded FTE's	6.66	6.00	7.00	7.00	7.00	

GENERAL FUND – BUDGET STABILIZATION FUND

BUDGET STABILIZATION FUND (105)

In fiscal year 2018, the City established a Budget Stabilization Fund to set aside monies for future budget variances, unexpected occurrences, emergencies and the like. General Fund reserves over 20% of unassigned fund balance were used to establish the fund and future General Fund unassigned reserves over 20% can be moved into this fund. Per City Council direction, beginning in fiscal year 2020, these funds will be used to pay the difference in the full Actuarial Determined Contribution for OPEB payments from the pay as you go costs currently made by the City to address the unfunded liability for OPEB.

BUDGET STABILIZATION (FUND 105)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$35,299,488**	**$38,325,278**	**$41,131,470**	**$41,131,470**	**$39,931,470**	
Revenue Source:						
Transfer In – General Fund	3,676,917	3,504,092	0	0	0	0%
Total Revenue	**3,676,917**	**3,504,092**	**0**	**0**	**0**	**0%**
Expenditures:						
OPEB Contribution	651,127	697,900	1,300,000	1,200,000	1,300,000	8%
Transfer Out – General Fund	0	0	4,617,143	0	5,000,000	100%
Total Expenditures	**651,127**	**697,900**	**5,917,143**	**1,200,000**	**6,300,000**	**425%**
Ending Balance, June 30	**$38,325,278**	**$41,131,470**	**$35,214,327**	**$39,931,470**	**$33,631,470**	

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS

The City maintains fifty-three Special Revenue Funds. Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes. Each fund is listed below in the Special Revenue Funds Summary table.

SUMMARY OF SPECIAL REVENUE FUNDS

Special Revenue Fund Title	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expend.	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expend.	Estimated Balance 6/30/26
ERF Grant Fund	203	$0	$3,244,136	$3,244,136	$0	$1,872,068	$1,872,068	$0
California Volunteers Grant Fund	204	0	241,095	241,095	0	1,481,634	1,481,634	0
American Rescue Plan Fund	206	668,316	14,869,210	0	0	0	0	0
CalVIP Grant Fund	207	(234,274)	1,137,173	902,899	0	209,789	209,789	0
PLHA Fund	208	0	645,614	645,614	0	509,164	509,164	0
RMRA Fund	209	6,880,527	3,123,512	7,825,450	2,178,589	3,331,708	1,011,416	4,498,881
Police Federal Asset Forfeiture Fund	210	442,237	30,000	405,214	67,023	30,000	6,378	90,645
Delta Fair Property Fund	211	(551,631)	2,835,609	2,077,620	206,358	43,288	445	249,201
Community Develop. Block Grant (CDBG)	212	230,516	1,652,679	1,652,679	230,516	1,268,900	1,268,900	230,516
Gas Tax Fund	213	3,311,712	3,396,206	5,785,103	922,815	3,427,191	2,989,036	1,360,970
Animal Services Fund	214	59,500	2,498,400	2,557,900	0	2,915,030	2,915,030	0
Civic Arts Fund	215	351,432	75,325	69,476	357,281	77,556	52,414	382,423
Park-In Lieu Fund	216	3,481,704	686,566	3,051,644	1,116,626	449,000	169,384	1,396,242
Community Benefit Program Fund	217	0	4,932	50	4,882	2,125	50	6,957
Recreation Programs Fund	219	1,426,566	7,207,392	7,349,505	1,284,453	7,533,476	7,683,305	1,134,624
Traffic Signal Fund	220	816,399	110,000	475,752	450,647	3,480,540	3,641,740	289,447
Police Asset Forfeiture Fund	221	152,350	31,182	133,736	49,796	37,000	2,407	84,389
Measure J Growth Management Fund	222	2,595,025	3,201,304	4,582,504	1,213,825	1,828,201	2,228,814	813,212
Child Care Fund	223	222,756	112,955	82,901	252,810	115,074	178,207	189,677
Tidelands Fund	225	146,871	13,238	319	159,790	10,801	75,274	95,317
Solid Waste Reduction Fund	226	379,421	587,134	631,653	334,902	584,000	559,260	359,642
Abandoned Vehicle Fund	228	882,907	125,599	29,284	979,222	120,000	355,403	743,819
National Pollutant Discharge Elim. (NPDES)	229	3,639,999	1,015,000	2,020,446	2,634,553	955,000	1,968,242	1,621,311
Supplemental Law Enforcement Fund	232	0	351,679	351,679	0	332,500	332,500	0
Byrne Grant Fund	233	0	50,685	50,685	0	43,462	43,462	0
CDBG Revolving Loan Fund	236	5,896,673	8,627	3,470	5,901,830	100	5,000	5,896,930

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE FUNDS (Continued)								
Special Revenue Fund Title	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expend.	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expend.	Estimated Balance 6/30/26
Traffic Safety Fund	237	12,782	48,850	48,058	13,574	75,850	75,060	14,364
PEG Fund	238	552,540	202,000	108,431	646,109	207,640	100,735	753,014
Street Impact Fund	241	449,959	1,780,000	1,926,391	303,568	1,817,000	1,651,615	468,953
SB1186 Disability Access Fund	242	205,324	45,000	10,308	240,016	45,000	10,310	274,706
ADU Accelerator Program Fund	243	0	269,729	266,529	3,200	0	3,200	0
Maintenance District Funds:								
Lone Tree Way District	251	764,958	1,055,729	1,642,011	178,676	1,030,229	1,066,970	141,935
Downtown District	252	269,723	243,458	372,865	140,316	177,500	247,526	70,290
Almondridge District	253	79,050	112,182	131,523	59,709	112,182	125,085	46,806
Hillcrest Landscape Maintenance Dist.	254	1,050,641	1,490,887	2,404,779	136,749	1,244,887	1,292,731	88,905
Park District 1A	255	288,900	114,255	160,946	242,209	133,926	70,141	305,994
Park District 2A	256	725,012	1,097,209	1,581,257	240,964	779,209	852,507	167,666
Park Administration Fund	257	0	950,107	950,107	0	740,158	740,158	0
East Lone Tree District	259	174,717	240,167	341,935	72,949	237,167	217,021	93,095
Opioid Settlement Distributor Fund	260	69,294	22,603	22,603	69,294	22,808	22,808	69,294
Storm Damage Fund	261	(664,000)	223,308	223,308	(664,000)	2,258,276	2,115,416	(521,141)
Opioid Settlement Janssen Fund	262	12,609	19,757	32,077	289	21,860	21,860	289
Opioid Settlement Abatement II Fund	263	7,203	0	3,000	4,203	0	4,203	0
Opioid Settlement Abatements Fund	264	0	137,949	0	137,949	36,683	43,497	131,135
Opioid Settlement McKinsey Fund	265	0	5,446	1,000	4,446	5,446	9,892	0
East Lone Tree Benefit District Fund	270	10,144,760	915,000	15,273	11,044,487	1,335,000	15,853	12,363,634
Kaiser Public Facility Benefit District Fund	271	33,857	1,200	50	35,007	1,200	50	36,157
CFD 2016-01 Police Protection Fund	280	0	314,803	314,803	0	314,803	314,803	0
CFD 2018-01 Public Services Fund	281	1,737,795	850,502	63,487	2,524,810	870,502	78,010	3,317,302
CFD 2018-02 Police Protection Fund	282	0	756,056	756,056	0	755,556	755,556	0
CFD 2022-01 Public Services Fund	283	181,043	243,177	19,350	404,870	244,177	21,220	627,827
Post Retirement Medical – Miscellaneous	578	263,403	700,369	559,856	403,916	347,000	457,945	292,971
Post Retirement Medical - Management	579	1,161,860	540,000	953,657	748,203	375,000	716,666	406,537
TOTAL SPECIAL REVENUE FUNDS		**$48,320,436**	**$56,149,764**	**$53,595,243**	**$35,337,431**	**$40,492,964**	**$37,236,458**	**$38,593,936**

ERF GRANT (203)

The City of Antioch was awarded $6,812,686 in State Encampment Resolution Funds (ERF), which helps communities address dangerous encampments and support people experiencing unsheltered homelessness. The funds are intended to infuse critical resources in communities throughout California so that unhoused Californians can access the essential housing and supportive services they need to achieve long-term stability.

ERF GRANT (FUND 203)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Revenue from Other Agencies	0	0	0	3,244,136	1,872,068	-42%
Total Revenue	**0**	**0**	**0**	**3,244,136**	**1,872,068**	**-42%**
Expenditures:						
Services and Supplies	0	0	0	3,244,136	1,872,068	-42%
Total Expenditures	**0**	**0**	**0**	**3,244,136**	**1,872,068**	**-42%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

CALIFORNIA VOLUNTEERS GRANT (204)

The City received two grants totaling $2,280,718.27 grant from the State of California OPR/California Volunteers to expand on the existing youth apprenticeship program, “S.O.A.R.”. Through this grant the City will be partnering with Rubicon Programs, and young adults will work on public service in the Public Works Department and climate change areas in the Public Safety and Community Resources Department. Focus areas include, beautification projects, sustainable landscaping, waterfront stewardship and green infrastructure projects. The grants run May 9, 2024 through December 31, 2026.

CALIFORNIA VOLUNTEERS GRANT (FUND 204)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Revenue from Other Agencies	0	0	810,203	241,095	1,481,634	515%
Total Revenue	**0**	**0**	**810,203**	**241,095**	**1,481,634**	**515%**
Expenditures:						
Personnel	0	0	0	144,861	983,767	579%
Services and Supplies	0	0	810,203	96,234	497,867	417%
Total Expenditures	**0**	**0**	**810,203**	**241,095**	**1,481,634**	**515%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

AMERICAN RESCUE PLAN (206)

The American Rescue Plan Act of 2021 was signed into law on March 11, 2021, and will deliver $350 billion for eligible state, local, territorial, and tribal governments to respond to the COVID-19 emergency. Funding for eligible expenditures must be spent or obligated by December 31, 2024. Antioch is an entitlement City and received a total of $21,550,900 directly from the Department of the Treasury split into two payments. The first payment was received in May 2021 with the second payment received in May 2022.

AMERICAN RESCUE PLAN (FUND 206)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$48,181**	**$239,956**	**$668,316**	**$668,316**	**$0**	
Revenue Source:						
Investment Income	224,041	450,581	175,000	286,115	0	-100%
Revenue from Other Agencies	1,747,475	5,220,329	14,573,095	14,583,095	0	-100%
Other Financing Source - Lease	2,292,309	0	0	0	0	0%
Total Revenue	**4,263,825**	**5,670,910**	**14,748,095**	**14,869,210**	**0**	**-100%**
Expenditures:						
Personnel	72,911	152,566	0	0	0	0%
Services and Supplies	3,999,139	5,089,930	10,280,500	10,290,036	0	-100%
Transfer Out to General Fund	0	0	5,136,576	5,247,416	0	-100%
Internal Services	0	54	54	74	0	-100%
Total Expenditures	**4,072,050**	**5,242,550**	**15,417,130**	**15,537,526**	**0**	**-100%**
Ending Balance, June 30	**$239,956**	**$668,316**	**($719)**	**$0**	**$0**	

NOTE: It is anticipated there will be unspent obligations remaining at 6/30/25 that will be requested to be re-appropriated to FY2026. Obligated funds must be spent by 12/31/26.

CALVIP GRANT (207)

The City of Antioch received $1,794,116 in grant funding from the Board of State and Community Corrections under the California Violence Intervention and Prevention (CalVIP) grant program. The purpose of the grant is to improve public health and safety by supporting effective violence reduction initiatives in communities that are disproportionately impacted by violence. The grant runs from July 1, 2022 through December 31, 2025 and is being administered by the Public Safety and Community Resources Department.

CalVIP GRANT (FUND 207)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**($28,325)**	**($234,274)**	**($234,274)**	**$0**	
Revenue Source:						
Revenue from Other Agencies	0	262,409	686,044	1,137,173	209,789	-82%
Total Revenue	**0**	**262,409**	**686,044**	**1,137,173**	**209,789**	**-82%**
Expenditures:						
Personnel	5,768	97,004	246,299	246,299	209,789	-15%
Services & Supplies	22,557	371,354	656,600	656,600	0	-100%
Total Expenditures	**28,325**	**468,358**	**902,899**	**902,899**	**209,789**	**-77%**
Ending Balance, June 30	**($28,325)**	**($234,274)**	**($451,129)**	**$0**	**$0**	

NOTE: Grant pays for 50% of Public Safety Manager and 50% of Community Engagement Coordinator over the two-year period.

PLHA GRANT (208)

The City's PLHA program, funded through State PLHA (Permanent Local Housing Allocation) funds, is administered through the Public Safety and Community Resources Department. This new program provides a permanent source of funding to help increase the supply of affordable housing units. The City's annual allocation is approximately $350,000 during the five- year period of 2019-2023. The uses approved by the City Council include 1) Assisting persons who are experiencing homelessness (30% of grant or maximum $700,000.) 2) The development of Accessory Dwelling Units (ADUs) as rental housing and rehabilitation of housing (40% of grant or maximum of $950,000) and 3) Homeownership opportunities (25% of funds or maximum of $600,000) to provide downpayment assistance through the Antioch Home Ownership Program (AHOP).

2024-2025 Accomplishments:

- Completed annual application and receive annual awards.
- Launch Antioch Safe Parking Program in FY 23-24 and continue in FY 24-25 to address homeless issue by providing safe parking for persons living in their vehicles. Served 106 Antioch residents to date with safe parking and case management to connect them to housing or shelter options.
- Worked with Community Development Planning staff to enhance Glazier ADU incentive program with investment of $150k PLHA funds to increase ADU production that is deed restricted for lower income renters.
- Allocated $510,000 for Housing Rehabilitation in FY 24-25 to provide loans and grants to lower income homeowners for needed repairs to maintain Antioch's housing stock.

2026 & 2027 Objectives:

- Complete last year of PLHA 5-year plan, submit reports and billing.
- Conduct community process and work with the CDBG Committee and Council to create and adopt new goals for next five-year funding cycle.
- Submit application for first year of new funding cycle and year-end report.

PLHA GRANT (208) (Continued)

PLHA GRANT (FUND 208) Statement of Revenues, Expenditures and Change in Fund Balance						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Revenue from Other Agencies	0	151,910	645,614	645,614	509,164	-21%
Total Revenue	**0**	**151,910**	**645,614**	**645,614**	**509,164**	**-21%**
Expenditures:						
Services & Supplies	0	151,910	645,614	645,614	509,164	-21%
Total Expenditures	**0**	**151,910**	**645,614**	**645,614**	**509,164**	**-21%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

RMRA (209)

The Road Repair and Accountability Act of 2017 (SB 1) approved by the California legislature established a Road Maintenance and Repair Account (RMRA) in the state treasury that allocates monies to cities and counties for road maintenance and repair based upon a statutory formula. This fund was created by the City to account for monies received from the State under this act and spending of those funds.

RMRA (FUND 209)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$3,275,512**	**$5,508,879**	**$6,880,527**	**$6,880,527**	**$2,178,589**	
Revenue Source:						
Revenue from Other Agencies	2,696,692	2,920,235	4,458,896	3,023,512	3,131,708	4%
Investment Income	37,949	208,133	10,000	100,000	200,000	100%
Transfer In – Measure J Fund	0	0	1,200,000	0	0	0%
Total Revenue	**2,734,641**	**3,128,368**	**5,668,896**	**3,123,512**	**3,331,708**	**7%**
Expenditures:						
Services & Supplies	8,354	7,452	4,500	7,500	10,000	33%
Capital Projects	492,750	1,748,528	11,004,730	7,817,000	1,000,000	-87%
Internal Services	170	740	740	950	1,416	49%
Total Expenditures	**501,274**	**1,756,720**	**11,009,970**	**7,825,450**	**1,011,416**	**-87%**
Ending Balance, June 30	**$5,508,879**	**$6,880,527**	**$1,539,453**	**$2,178,589**	**$4,498,881**	

The following is a list of budgeted capital projects:

Capital Projects	2024-25 Revised	2025-26 Proposed
Pavement Preventative Maintenance	$0	$1,000,000
L Street Improvements	5,432,000	0
Pavement Plugs and Leveling Courses	2,385,000	0
Total Capital Projects	**$7,817,000**	**$1,000,000**

FEDERAL ASSET FORFEITURE (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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$391,959**	**$397,490**	**$442,237**	**$442,237**	**$67,023**	
Revenue Source:						
Investment Income	6,309	14,866	500	15,000	15,000	0%
Other	0	33,554	15,000	15,000	15,000	0%
Total Revenue	**6,309**	**48,420**	**15,500**	**30,000**	**30,000**	**0%**
Expenditures:						
Services & Supplies	759	510	500,800	400,800	800	-100%
Internal Services	19	3,163	3,301	4,414	5,578	26%
Total Expenditures	**778**	**3,673**	**504,101**	**405,214**	**6,378**	**-98%**
Ending Balance, June 30	**$397,490**	**$442,237**	**($46,364)**	**$67,023**	**$90,645**	

DELTA FAIR PROPERTY FUND (211)

The Delta Fair Property 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 for those parks constructed prior to 1980.

DELTA FAIR PROPERTY (FUND 211)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$112,214**	**($45,366)**	**($551,631)**	**($551,631)**	**$206,358**	
Revenue Source:						
Investment Income	17,278	19,431	500	0	1,000	100%
Current Service Charges	33,540	50,054	41,498	62,800	42,288	-33%
Revenue from Other Agencies	0	179,191	2,772,809	2,772,809	0	-100%
Total Revenue	**50,818**	**248,676**	**2,814,807**	**2,835,609**	**43,288**	**-98%**
Expenditures:						
Services & Supplies	50	91	300	50	300	500%
Contra Loma Estates Park/Fencing	208,327	754,773	2,021,472	2,077,472	0	-100%
Internal Services	21	77	77	98	145	48%
Total Expenditures	**208,398**	**754,941**	**2,021,849**	**2,077,620**	**445**	**-100%**
Ending Balance, June 30	**($45,366)**	**($551,631)**	**$241,327**	**$206,358**	**$249,201**	

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) (212)

The Community Development Block Grant program, funded through the Department of Housing and Urban Development, is administered through the Public Safety and Community Resource Department. As an "entitlement community" the City receives annual grant funds for activities and services which benefit low- and moderate-income persons and provide infrastructure improvements in low/moderate areas.

2024-2025 Accomplishments:

- Awarded $815,194 in FY 23-24 and $879,893 in CDBG funding in FY 24-25 which was received after successful submission and approval of the Antioch Annual Action Plans and Annual Performance and Evaluation Reports (CAPERs).
- Managed the award of 21 CDBG and CDBG-CV grants totaling $1,675,759 annually in FY 23-24 and FY 24-25 with goals to serve over 3,400 extremely low- and very low-income Antioch residents annually with a wide variety of social services and new affordable housing while maintaining compliance with Federal requirements
- Worked with the CDBG Consortium, made up of other entitlement communities and the County, in coordinating all CDBG activities to reduce administrative burden, sharing information, making improvements to the City Data Services on-line reporting system for grantees.
- In preparation for the FY 25-30 Consolidated Plan, conducting extensive needs analysis including community survey in English and Spanish, mailings, tabling, and outreach to lower income neighborhoods, limited English-speaking communities, and persons with special need, as well as interviews with key stakeholders and City department leadership staff.
- As part of the development of the new 2025-30 Consolidated Plan, review and update the Consortium/Antioch Citizen Participation Plan and Limited English Proficiency Plan and take to Council with the Relocation Plan for approval in June FY 2024-25.
- Conducted extensive review of 2020 Census and other data analysis of housing stock condition, characteristics, and developed the 2025-30 Consolidated Plan and FY 2025-26 Action Plan) in collaboration with the Contra Costa Consortium and Housing Authorities of Contra Costa and Pittsburg. Facilitate review by the CDBG Committee and take to Council for adoption in June 2025.
- Conducted extensive Grant Kickoff event for the first two-year cycle (FY 2025-26 and 2026-27) of the new Consolidated Plan, including providing technical assistance to agencies, facilitating agency interviews by the CDBG Committee, conducting a risk analysis on all applications, facilitating the scoring process by the CDBG Committee, and facilitating funding recommendations by the CDBG Committee.
- Provided staff support to the CDBG Committee of the City Council during a busy grant cycle year with reduced staffing.to coordinate agency application review for FY 25-26 and facilitate the recommendation and approval process (ongoing until May).
- Partnered with the Environmental Sustainability and Resilience Division in the development of a new Climate Action and Resilience Plan.

2026 & 2027 Objectives:

- Develop final 2024-25 CAPER to discuss accomplishments for the year and all progress toward achieving the goals and objectives that were identified in the 2020-25 Consolidated Plan.
- Develop annual Action Plans and year-end CAPERS for FY 2025-26 and 2026-27 that will be approved by HUD for funding. Prepare staff reports, resolutions, and make presentations at Public Hearings.
- Fund activities and programs that best serve the needs of Antioch residents in the first two years of the 2025-30 Consolidated Plan.
- Monitor and maintain adequate records and provide technical support to ensure that the CDBG program is operating as efficiently as possible.
- Update and create 2025-30 Analysis of Impediments to Fair Housing Choice (AI) with new 2020 Census data.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) (212) (Continued)

2026 & 2027 Objectives (Cont.):

- Partner with Environmental Sustainability and Resilience Division in implementation of $156,140 in grant funding from the Department of Energy (DOE) Energy Efficiency Block Grant. Funding will provide HVAC, solar, and other energy savings measures to benefit lower income households through the Housing Rehabilitation Program if funding is released by the courts.
- Implement succession planning for staffing of Community Grant and Affordable Housing functions.

COMMUNITY DEVELOPMENT BLOCK GRANT (FUND 212)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$212,530**	**$230,516**	**$230,516**	**$230,516**	**$230,516**	
Revenue Source:						
Revenue from Other Agencies	1,606,752	482,066	1,675,759	1,652,679	1,268,900	-23%
Other	17,986	0	0	0	0	0%
Total Revenue	**1,624,738**	**482,066**	**1,675,759**	**1,652,679**	**1,268,900**	**-23%**
Expenditures:						
Personnel	15,084	131,242	233,808	210,728	194,538	-8%
Services & Supplies	1,591,668	350,824	1,441,951	1,441,951	1,074,362	-25%
Total Expenditures	**1,606,752**	**482,066**	**1,675,759**	**1,652,679**	**1,268,900**	**-23%**
Ending Balance June 30	**$230,516**	**$230,516**	**$230,516**	**$230,516**	**$230,516**	

GAS TAX (213)

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

GAS TAX (FUND 213)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$1,125,343**	**$1,960,041**	**$3,311,712**	**$3,311,712**	**$922,815**	
Revenue Source:						
Revenue from Other Agencies	2,911,350	3,228,454	4,355,027	3,296,206	3,302,191	0%
Investment Income	8,966	82,151	5,000	100,000	125,000	25%
Total Revenues	**2,920,316**	**3,310,605**	**4,360,027**	**3,396,206**	**3,427,191**	**1%**
Expenditures:						
Personnel	82,237	96,476	265,111	265,111	247,339	-7%
Services & Supplies	560,598	721,320	540,250	785,000	788,000	0%
Capital Projects	324,879	12,563	5,064,333	3,347,119	705,000	-79%
Transfers Out	1,055,489	1,080,503	1,449,870	1,323,427	1,160,000	-12%
Internal Services	62,415	48,072	54,053	64,446	88,697	38%
Total Expenditures	**2,085,618**	**1,958,934**	**7,373,617**	**5,785,103**	**2,989,036**	**-48%**
Ending Balance, June 30	**$1,960,041**	**$3,311,712**	**$298,122**	**$922,815**	**$1,360,970**	

GAS TAX (213) (Continued)

The following is a list of budgeted capital projects:

Capital Projects	2024-25 Revised	2025-26 Proposed
Pavement Management System	$35,300	$80,000
Trail Maintenance Program	253,000	175,000
Amtrak Station Improvements	375,000	0
Streetlight Improvements	389,644	0
Median Island Improvements	400,000	400,000
School Safety Improvements	50,000	50,000
Countywide Smart Signals	334,175	0
James Donlon Traffic Calming	865,000	0
Sycamore Traffic Calming	425,000	0
West Tenth Street Traffic Calming	220,000	0
Total Capital Projects	**$3,347,119**	**$705,000**

ANIMAL SERVICES (214)

In 1978 the citizens of Antioch overwhelmingly voted for Measure A. This measure was for re-establishing, maintaining 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 SERVICES (FUND 214)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$59,500**	**$59,500**	**$59,500**	**$0**	
Revenue Source:						
Current Service Charges	252,718	200,502	248,500	199,000	199,000	0%
Revenue from Other Agencies	62,500	6,000	20,000	15,000	15,000	0%
Other Revenue	25,739	26,229	21,103	21,795	21,000	-4%
Transfer In – General Fund	1,733,670	1,702,199	2,356,944	2,262,605	2,680,030	18%
Total Revenue	**2,074,627**	**1,934,930**	**2,646,547**	**2,498,400**	**2,915,030**	**17%**
Expenditures:						
Personnel	1,578,233	1,488,619	2,119,552	1,813,986	2,111,094	16%
Services & Supplies	436,894	446,311	586,495	743,914	803,936	8%
Total Expenditures	**2,015,127**	**1,934,930**	**2,706,047**	**2,557,900**	**2,915,030**	**14%**
Ending Balance, June 30	**$59,500**	**$59,500**	**$0**	**$0**	**$0**	

	Funded 2024-25	Funded 2025-26	
Funded FTE's	12.10	12.10	

SPECIAL REVENUE FUNDS

CIVIC ARTS FUND (215)

This fund accounts for the City's Civic Arts Administration program. Revenue for this fund comes from the City's 10% Transient Occupancy Tax (TOT). The General Fund, through various departments, also supports civic arts; providing support to annual parades and community events. A Civic Enhancement Grant Program was introduced in FY 2018-2019 to support events and beautification projects coordinated by nonprofit organizations. This program is funded by the General Fund. Arts and cultural programs connect residents to Antioch's rich history, cultural diversity, and the arts. The City partners with many community organizations to bring exhibits, music, and theater to life throughout the year. Young and old, and individuals and families, are more engaged in their community when they are involved in the arts which enriches the entire community.

2024-2025 Accomplishments:

- Civic Enhancement Community Grant Program continues to grow as 20 organizations received $50k to enhance community efforts towards beautification and civic celebrations.
- Continued Martin Luther King, Jr. Day of Service - a civic volunteer and enhancement event for all ages.
- Supported city events and community organizations such as Celebrate Antioch Foundation, Delta Veterans Group, and others.
- Executed over 20 special events leveraging multiple community partners.
- Assisted with the annual Veteran's Day Parade and Memorial Day Ceremony.
- The Nick Rodriguez Community Theater opened following last years upgraded the sound and light system. This year the curtains were replaced.
- Took the lead role on July 4th and Holiday DeLites Parades and events.

2026 & 2027 Objectives:

- Continue to manage the Civic Enhancement Community Grant Program.
- Continue Antioch's Summer Concert Series in Waldie Plaza during July & August and expand program to other areas of the City.
- Provide support to community organizations and civic celebrations such as Celebrate Antioch Foundation, Delta Veterans Group, and others.
- Continue to assist with the traditional community parades: Memorial Day and Veteran's Day; continue leading the effort on July 4 and Holiday Delites
- Continue to add and enhance the special event offerings of the City with a focus on cultural celebrations.

CIVIC ARTS FUND (215) (Continued)

CIVIC ARTS (FUND 215) Statement of Revenues, Expenditures and Change in Fund Balance						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$243,877**	**$309,148**	**$351,432**	**$351,432**	**$357,281**	
Revenue Source:						
Investment Income	8,789	16,739	6,556	15,325	17,556	15%
Transient Occupancy Tax	94,791	60,641	83,000	60,000	60,000	0%
Other	4,157	0	0	0	0	0%
Total Revenue	**107,737**	**77,380**	**89,556**	**75,325**	**77,556**	**3%**
Expenditures:						
Services & Supplies	36,308	26,781	58,498	58,458	40,364	-31%
Internal Services	6,158	8,315	8,453	11,018	12,050	9%
Total Expenditures	**42,466**	**35,096**	**66,951**	**69,476**	**52,414**	**-25%**
Ending Balance, June 30	**$309,148**	**$351,432**	**$374,037**	**$357,281**	**$382,423**	

PARK IN-LIEU FUND (216)

Developers are required to donate land and/or improvements or pay an equivalent fee for neighborhood parks. Fees are placed in the Park-In-Lieu Fund, and used for acquisition of additional park land, and to pay for design and improvements to donated park acreage. Fees are based on the number of housing units built annually.

PARK IN LIEU (FUND 216)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$2,774,237**	**$2,930,652**	**$3,481,704**	**$3,481,704**	**$1,116,626**	
Revenue Source:						
Investment Income	43,706	114,676	15,000	115,000	125,000	9%
Revenue from Other Agencies	0	0	247,566	247,566	0	-100%
Licenses & Permits	236,698	551,205	324,000	324,000	324,000	0%
Total Revenues	**280,404**	**665,881**	**586,566**	**686,566**	**449,000**	**-35%**
Expenditures:						
Services & Supplies	5,601	4,020	16,000	16,200	17,000	5%
Park Facilities Upgrades	118,247	109,454	3,100,520	3,033,570	150,000	-95%
Internal Services	141	1,355	1,424	1,874	2,384	27%
Total Expenditures	**123,989**	**114,829**	**3,117,944**	**3,051,644**	**169,384**	**-94%**
Ending Balance, June 30	**$2,930,652**	**$3,481,704**	**$950,326**	**$1,116,626**	**$1,396,242**	

COMMUNITY BENEFIT PROGRAM FUND (217)

The City is a partner of an affordable housing tax credit bond transaction that requires the partner entity to provide the City with an annual payment to benefit the lower income community. This fund has been established to account for the annual payment and provide grants or programs to the City's lower and moderate-income community.

COMMUNITY BENEFIT PROGRAM (FUND 217)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$4,882**	
Revenue Source:						
Investment Income	0	0	200	200	225	13%
Revenue from Other Agencies	0	0	1,900	1,900	1,900	0%
Transfer In – Housing Successor Fund	0	0	2,832	2,832	0	-100%
Total Revenues	**0**	**0**	**4,932**	**4,932**	**2,125**	**-57%**
Expenditures:						
Services & Supplies	0	0	50	50	50	0%
Total Expenditures	**0**	**0**	**50**	**50**	**50**	**0%**
Ending Balance, June 30	**$0**	**$0**	**$4,882**	**$4,882**	**$6,957**	

SENIOR BUS FUND (218)

This fund was consolidated into the Recreation Services Fund Nick Rodriguez Community Center (NRCC) division in fiscal year 2025. The budget presented below represents the final consolidation in the 2024-25 budget.

SENIOR BUS (FUND 218)
Statement of Revenues, Expenditures and Change in Fund Balance

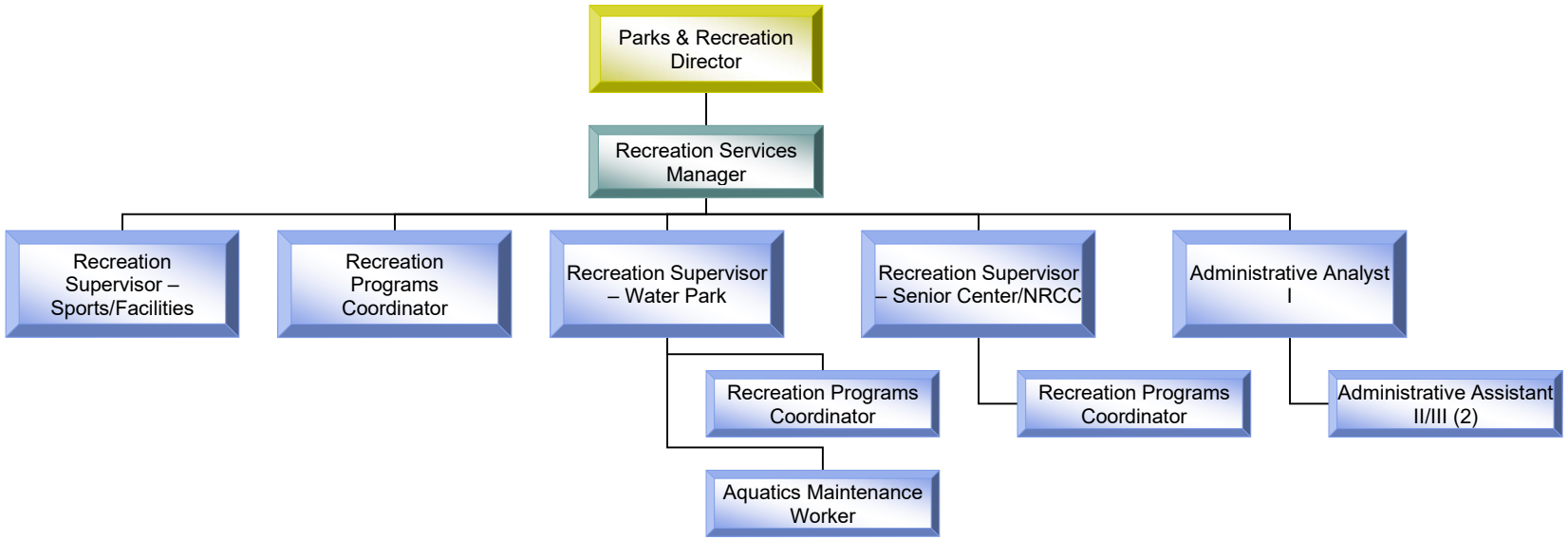
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$82,157**	**$60,854**	**$45,215**	**$45,215**	**$0**	
Revenue Source:						
Investment Income	1,578	2,147	538	538	0	-100%
Current Service Charges	15,789	11,282	0	0	0	0%
Total Revenues	**17,367**	**13,429**	**538**	**538**	**0**	**-100%**
Expenditures:						
Services & Supplies	16,652	20,068	14	14	0	-100%
Transfer Out – Recreation Fund	7,700	7,700	45,397	45,397	0	-100%
Internal Services	14,318	1,300	342	342	0	-100%
Total Expenditures	**38,670**	**29,068**	**45,753**	**45,753**	**0**	**-100%**
Ending Balance, June 30	**$60,854**	**$45,215**	**$0**	**$0**	**$0**	

RECREATION SERVICES FUND (219)

Recreation Services unifies and strengthens the community by creating experiences that inspire life-long learning. Programs focus on youth and family enrichment, early childhood learning, healthy lifestyles, sports and fitness, and services for older adults. The department maintains a variety of facilities and spaces that are safe, clean and green. These well-maintained facilities host city programs; they are also available for reservation by residents. Recreation Services collaborates with community organizations to create a sense of place and host civic events, and promotes environmental stewardship and fostering human development.

The Department is a leader in creating a community that is highly desirable within the region. A Parks and Recreation Director provides department management and leadership, while eleven full-time (11 FTE) staff are supported by seasonal and temporary employees to engage the community and carry out the goals, tasks and activities that result in high quality programs and services. A seven-member Parks and Recreation Commission is appointed by the City Council to represent the community, provide input to City staff on various projects, and advise the City Council on strategic initiatives.

Recreation Services ensures that all residents have access to the benefits of local parks and recreation: programs, facilities, places and spaces that make their lives and communities great.



RECREATION SERVICES FUND (219) (Continued)

RECREATION SERVICES (FUND 219) Statement of Revenues, Expenditures and Change in Fund Balance						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$999,175**	**$1,441,633**	**$1,426,566**	**$1,426,566**	**$1,284,453**	
Revenue Source:						
Investment Income	8,745	13,947	3,000	10,347	2,040	-80%
Revenue from Other Agencies	0	9,765	0	0	0	0%
Current Service Charges	2,022,742	2,021,601	2,410,891	2,389,637	2,472,196	3%
Other	7,216	4,310	7,000	7,200	35,000	386%
Transfer in from Prewett CIP	929	944	0	0	0	0%
Transfer in from General Fund	4,110,254	4,440,590	4,551,780	4,674,811	4,849,240	4%
Transfer in from Senior Bus Fund	7,700	7,700	45,397	45,397	0	-100%
Transfer in from Child Care Fund	70,000	80,000	80,000	80,000	175,000	119%
Total Revenue	**6,227,586**	**6,578,857**	**7,098,068**	**7,207,392**	**7,533,476**	**5%**
Expenditures:						
Personnel	3,334,221	3,942,608	4,178,306	4,257,150	4,498,780	6%
Services & Supplies	2,168,550	2,641,857	3,068,911	2,910,513	3,184,525	9%
Capital Expense	282,357	9,459	181,842	181,842	0	-100%
Total Expenditures	**5,785,128**	**6,593,924**	**7,429,059**	**7,349,505**	**7,683,305**	**5%**
Ending Balance, June 30*	**$1,441,633**	**$1,426,566**	**$1,095,575**	**$1,284,453**	**$1,134,624**	

*The ending balance in the fund is committed to youth programs/services, sports field, turf field and memorial field maintenance.

RECREATION SERVICES FUND (219) (Continued)

RECREATION SERVICES STAFFING SUMMARY	Funded 2024-25	Funded 2025-26
Funded FTE's:		
Nick Rodriguez Community Center (NRCC)/Senior Center	2.00	2.00
Sports	1.00	1.00
Community Recreation	6.00	6.00
Water Park Operations	3.00	3.00
Total Recreation Funded FTE's	**12.00**	**12.00**

RECREATION SERVICES FUND (219) (Continued)

NICK RODRIGUEZ COMMUNITY CENTER/ANTIOCH SENIOR CENTER (219-4410)

The Nick Rodriguez Community Center is located in the Historic Downtown District of Antioch. It is a popular facility for casual events that are provided by local organizations and individuals. A signature feature within the Community Center is the community theater. This quaint theater is the primary home for youth and children theater companies; it seats two hundred people and is an excellent venue for youth productions that build self-esteem and confidence. Throughout the Center, the multi-use room, arts & crafts room, conference room and physical fitness room provide an excellent venue for classes and meetings. The Antioch Senior Center is a vibrant hub for the senior community, offering a variety of programs and resources to enhance the quality of life for older adults. The center provides a popular lunch program, engaging activities, informative workshops, and exciting events for seniors to enjoy and socialize.

2024-2025 Accomplishments:

- Contracted Intentions Acting Studio to offer acting classes and shows.
- Established partnership with Antioch Friends of Seniors No-Profit group to support Senior Center.
- Senior Center membership has grown to over 1,000 members.
- Established new programs/classes such as beginner Spanish, Pickleball, Ballet Folklorico, Men's & Women's friendship circles, Drop-in Bocce Ball,
- Established new events Senior Fashion show, Senior Gift A Senior, Echoes of Hawaii Hula Performance, New Years Eve Event.
- Open new drop-in computer lab for the Senior Center.
- Collaboration with Senior Food Bank and Loaves and Fishes.

2026 & 2027 Objectives:

- Apply for grants funding for operations of the Senior Center and Nick Rodriguez Community Center.
- Collaborate with the Antioch Friends of Seniors on future programs, events, and resources.
- Build the sponsorship program and attract new sponsorship opportunities.
- Continue to grow our social media & marketing program with our committee.
- Continue to revise and streamline the rental process for customers; benchmark the rental fees against similar community centers.
- Improve facility maintenance and upkeep, including standardizing and updating bathrooms.
- Revise Standard Operation Procedures of the facility.
- Partner with community theater production companies for productions.
- Improve staff in-service trainings to raise the level of standard for customer service.
- Complete upgrade for facility new roof and HVAC through state grant.
- Create and launch afternoon and evening senior programs and activities.

RECREATION SERVICES FUND (219) (Continued)

NICK RODRIGUEZ COMMUNITY CENTER/ANTIOCH SENIOR CENTER (219-4410) (Continued)

NICK RODRIGUEZ COMMUNITY CENTER/ANTIOCH SENIOR CENTER (219-4410)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	2,254	7,950	3,000	9,832	2,000	-80%
Current Service Charges	107,315	142,872	165,750	123,750	131,750	6%
Revenue from Other Agencies	0	9,765	0	0	0	0%
Other	1,487	892	2,000	2,000	2,000	0%
Transfer in from Senior Bus Fund	7,700	7,700	45,397	45,397	0	-100%
Transfer in from General Fund	952,050	796,666	929,368	1,161,083	982,816	-15%
Total Source of Funds	**1,070,806**	**965,845**	**1,145,515**	**1,342,062**	**1,118,566**	**-17%**
Use of Funds:						
Personnel	356,182	459,663	625,944	668,701	698,625	4%
Services & Supplies	391,423	360,936	717,110	432,106	678,791	57%
Capital Expense	16,280	0	17,405	17,405	0	-100%
Total Expenditures	**763,885**	**820,599**	**1,360,459**	**1,118,212**	**1,377,416**	**23%**
Funded FTE'S	2.00	2.00	2.00	2.00	2.00	

RECREATION SERVICES FUND (219) (Continued)

SPORTS PROGRAMS (219-4450)

Youth participation in sports and recreational programs plays a vital role in promoting physical health, social skills, and emotional development. With rising childhood obesity rates, encouraging physical activity and introducing healthy lifestyle habits are more important than ever. Engaging in sports and team-based activities also fosters a strong sense of community and civic connection among local families.
The Antioch Recreation Sports Division is committed to creating inclusive opportunities for children, emphasizing accessibility, skill development, sportsmanship, and—most importantly—fun in an active environment.

In addition to youth programming, the Sports Division oversees and maintains more than 35 facilities that are available for local user groups to rent for practices, games, and tournaments—offering even more ways for both youth and adults to stay active.

Adult sports and recreation programs provide valuable opportunities for residents to maintain a healthy lifestyle while benefiting from improved mental wellness, including reduced stress, depression, and social isolation. A well-rounded and accessible sports and recreation program enhances the overall quality of life in our community and adds lasting value to Antioch.

2024-2025 Accomplishments:

- Successfully completed the 2024 Junior Giants League which saw 521 participants.
- Successfully completed the 2025 winter season of Junior Warriors which saw 210 players ranging from kindergarten to 8th grade, and 18 volunteer coaches.
- New scoreboards were installed for all three baseball fields at Antioch Community Park and along with several other enchantments to the fields to create a more welcoming atmosphere for our user groups.
- Launched multiple new sports classes- Multi-sport Adventures for ages 4-6 years; Sluggers (baseball) classes for ages 5-13 years; Flag Football classes for ages 8-14 years.

2026 & 2027 Objectives:

- Maximize the usage at our local parks/fields for rental groups
- Launch MLS-GO in Spring 2026 (or another suitable time of year). This soccer league would help expand the variety of sports we can offer in the community.
- Offer a one-day clinic for each youth sports league that we offer. This would include basketball in the winter, baseball/softball in the spring and flag football in the summer/fall.
- Refurbish Memorial Field as a playable space and offer rentals for baseball and soccer at this location.
- Continue to grow summer sports camp; average 35 campers per week (45% increase from current weekly average).

RECREATION SERVICES FUND (219) (Continued)

SPORTS PROGRAMS (219-4450) (Continued)

RECREATION SERVICES – SPORTS PROGRAMS (219-4450)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Current Service Charges	443,290	480,943	458,100	467,596	501,566	7%
Other	-53	100	0	200	10,000	4900%
Transfer In – General Fund	75,676	85,159	165,854	177,863	174,110	-2%
Total Source of Funds	**518,913**	**566,202**	**623,954**	**645,659**	**685,676**	**6%**
Use of Funds:						
Personnel	350,788	374,659	426,910	427,868	463,565	8%
Services & Supplies	168,125	191,543	197,456	217,791	222,111	2%
Total Use of Funds	**518,913**	**566,202**	**624,366**	**645,659**	**685,676**	**6%**
Funded FTE'S	1.00	1.00	1.00	1.00	1.00	

RECREATION SERVICES FUND (219) (Continued)

COMMUNITY RECREATION (219-4495)

Community Recreation is a broad-based component of the department that provides programs and services to support a safe, stimulating and diverse community. Introductory and intermediate level program experiences are planned and delivered for young children, school-age and teens, adults, and families. Residents are encouraged to explore special interests, gather with friends and family, and achieve a healthy lifestyle. Programs and services meet the needs of the community and provide a nurturing environment to address trends and ideas.

Managing and operating the Antioch Community Center is achieved through the community recreation unit. The Community Center hosts numerous programs and events and provides space for partners such as the Antioch Library. It is admired by residents and well-liked for reservable uses such as weddings, church services and family celebrations.

2024-2025 Accomplishments:

- **Expanded Community Events**: Hosted over 20 family-friendly events—twice as many as the previous year. All events were free or low-cost to foster a sense of community. Highlights included Movie Night, Coastal Cleanup, Big Truck Day, Eggstravaganza & Rec Expo, MLK Day of Service, Fall-O-Ween, Market Saturday, and the July 4th Celebration.
- **Culturally Inclusive Programming**: Continued to grow cultural events that celebrate the diversity of our community, including Multicultural Day, Juneteenth, and Día de los Muertos.
- **Summer Concert Series Growth**: Expanded the Summer Concert Series with more performances and increased community attendance at both Prewett Community Park and Waldie Plaza, exceeding engagement levels from FY 2022–2023.
- **Facility Use and Rentals**: Increased weekday and evening facility rentals, demonstrating higher demand and community usage.
- **Citywide Recreation Guide**: Produced and distributed the Recreation Guide three times per year, mailed to all households in zip codes 94509, and 94531.
- **Enhanced Marketing and Outreach**: Strengthened outreach to existing participants through social media, flyers, business partnerships, banners, and targeted email campaigns. Utilized Constant Contact and Facebook Boost ads to promote events and registration opportunities.
- **Summer Camp Success**: Achieved a 26% increase in summer camp participation year-over-year, with over 60% of campers returning from previous years.
- **Expanded Camp Services**: Partnered to provide free summer lunches to all youth under 18, including both campers and the broader community.
- **Camp Enrichment**: Introduced special guests—naturalists, musicians, magicians—and local field trips to deepen campers' exposure to science, arts, and theater.
- **Revamped Teen Volunteer Program**: Reimagined the Junior Recreation Leader volunteer program with a stronger focus on mentorship, leadership training, and purposeful engagement.
- **Recreation-Led Classes**: Launched new staff-led programs like Cooking, Slime Labs, and Paint Nights, all of which received strong community support and attendance.

RECREATION SERVICES FUND (219) (Continued)

COMMUNITY RECREATION (219-4495) (Continued)

2026 & 2027 Objectives:

- **Youth Program Expansion:** Continue to grow the quality, variety, and number of staff-led youth programs, while expanding offerings to new locations, including the Nick Rodriguez Community Center (NRCC).
- **Inclusive Special Events**: Build upon existing events to ensure they are welcoming, diverse, and accessible for all community members.
- **Sponsorship Development**: Strengthen the sponsorship program to support and sustain the growing number of community events.
- **Access Through Scholarships**: Maintain and grow scholarship opportunities to provide equitable access to programs for youth and adults.
- **Staff Development**: Invest in ongoing professional development and training for staff at all levels to support program quality and service excellence.
- **Revenue Growth**: Increase departmental revenue through expanded programming, grants, and strategic partnerships.
- **Marketing & Storytelling**: Deepen engagement with current participants through enhanced marketing, surveys, and use of platforms like ActiveNet and Constant Contact. Continue to tell the community's story by incorporating resident photos and testimonials that reflect belonging and unity.

COMMUNITY RECREATION (219-4495)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	6,491	5,997	0	515	40	0%
Current Service Charges	564,123	716,845	661,691	672,941	690,637	3%
Other	1,341	908	2,000	2,000	18,000	800%
Transfer In – General Fund	1,545,122	1,756,528	2,107,395	1,799,514	2,179,098	21%
Transfer In – Child Care Fund	35,000	40,944	40,000	40,000	87,500	119%
Total Source of Funds	**2,152,077**	**2,521,222**	**2,811,086**	**2,514,970**	**2,975,275**	**18%**
Use of Funds:						
Personnel	1,342,733	1,449,568	1,681,805	1,706,669	1,693,942	-1%
Services & Supplies	796,496	1,086,721	1,076,441	1,174,264	1,172,312	0%
Total Use of Funds	**2,139,229**	**2,536,289**	**2,758,246**	**2,880,933**	**2,866,254**	**-1%**
Funded FTE'S	6.00	6.00	6.00	6.00	6.00	

RECREATION SERVICES FUND (219) (Continued)

WATER PARK OPERATIONS (219-4630)

The Antioch Water Park serves as a hub for Antioch residents of all ages to relax, recreate, stay active, pursue personal fitness, learn new skills and make memories. The Community Aquatics Program offers *Learn To Swim* classes for youth and adults including group classes, private instruction and parent/me lessons. The park is open for general admission Memorial Day through Labor Day, providing local recreation opportunities to residents and families. Water attractions include five water slides, five pools, a splash & spray ground and are designed to serve an array of ages and swim abilities. The lap and sport pools along with the Rattler's Run and Canyon Cooler slides serve more experienced swimmers. The Tad Pool, Otter & Humphrey's Slides and Cattail Harbor accommodate younger guests and less experienced swimmers. Recreation staff also provide trainings for individuals to develop their aquatic knowledge and skill set to get certified in a variety of roles including lifeguard, swim instructor, junior lifeguard and lifeguard instructor. The Multi-Use room is utilized by community members for private events, meetings and serves as a venue for year-round classes.

2024-2025 Accomplishments:

- General admission remained steady with over 40,000 guests visiting the park each year.
- Season Pass Memberships continue to be popular with over 500 being purchased in 2024.
- Our swim lesson program has grown from 641 participants in 2023 to 1,068 participants in 2024.
- New theme nights were added to the Water Park After Dark special event series, which ended in 2024.
- Continued to improve our special events including Eggstravaganza and Falloween, both exceeding 600 guests in 2024.
- Completed roof replacement and fence line replacement and upgrade.
- Progress was made in the locker rooms with new counter tops. The back bathrooms were completely remodeled.
- Cattail Harbor Spray Park was completely overhauled and is fully functional for summer 2025.
- Replaced nine sets of stairs throughout the park to improve safety.
- Tad Pool was replastered and retiled.
- Resurfaced, repaired and repainted Boulder Cove slides.
- Break room (including managers office) remodel.
- Upgrades made to Gator Grill concession area include new ice machine, lighting upgrades and Coca Cola implementation.
- Installed dumpster enclosures and three sort trash bins throughout the park.

2026 & 2027 Objectives:

- Complete siding replacement project.
- Upgrade mechanical rooms and equipment to more efficient methods.
- Complete locker room update project (replace bathroom stall partitions, fully functioning shower stalls).
- Replace Prewett Peak and install new water slides.
- Resurface Boulder and Lap Pools.

RECREATION SERVICES FUND (219) (Continued)

WATER PARK OPERATIONS (219-4630) (Continued)

2026 & 2027 Objectives (Cont.):

- Repair Sport Pool and replace surrounding deck areas.
- Continue resurfacing and maintenance on old deck texture areas to match new areas.
- Renovation to Spray Park surrounding areas.
- Develop and implement aquatic therapy programs for our community.
- Improve and expand on Multi Use room and rentals/programs that utilize it.
- Implement online ordering system for Gator Grill concessions.
- Form partnership with Antioch Unified School District to expand aquatics programs throughout Antioch.
- Work with Special Olympics Northern California to bring aquatic programs to their athletes.
- Invest in pool covers to increase efficiency and effectiveness of pool equipment.
- Continue meeting State of California and Contra Costa County requirements and regulations for operations.
- Provide programs, classes and activities based on industry trends and community needs.
- Evaluate current programs for quality experience, attendance, and fee structures.

WATER PARK OPERATIONS (219-4630)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Current Service Charges	908,014	680,941	1,125,350	1,125,350	1,148,243	2%
Other	4,441	2,410	3,000	3,000	5,000	67%
Transfer In – Gen Fund/Child Care Fund	1,573,335	1,842,237	1,389,163	1,576,351	1,600,716	2%
Total Source of Funds	**2,485,790**	**2,525,588**	**2,517,513**	**2,704,701**	**2,753,959**	**2%**
Use of Funds:						
Personnel	1,241,717	1,513,472	1,443,647	1,453,912	1,642,648	13%
Services & Supplies	836,825	1,011,061	1,077,904	1,086,352	1,111,311	2%
Capital Expense	241,758	1,055	164,437	164,437	0	-100%
Total Use of Funds	**2,320,300**	**2,525,588**	**2,685,988**	**2,704,701**	**2,753,959**	**2%**
Funded FTE'S	3.00	3.00	3.00	3.00	3.00	

TRAFFIC SIGNAL FUND (220)

This fund accounts for traffic signal fees collected from developers to fund off-site traffic signals.

TRAFFIC SIGNAL FUND (FUND 220)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$668,986**	**$659,985**	**$816,399**	**$816,399**	**$450,647**	
Revenue Source:						
Investment Income	12,809	26,115	5,500	30,000	13,000	-57%
Revenue from Other Agencies	0	0	2,520,540	0	3,348,540	100%
Current Service Charges	79,584	132,141	119,000	80,000	119,000	49%
Total Revenue	**92,393**	**158,256**	**2,645,040**	**110,000**	**3,480,540**	**3064%**
Expenditures:						
Services & Supplies	1,310	912	1,007	1,007	1,000	-1%
Signals/Various Locations	99,966	819	3,265,189	474,589	3,640,540	667%
Internal Services	118	111	111	156	200	28%
Total Expenditures	**101,394**	**1,842**	**3,266,307**	**475,752**	**3,641,740**	**665%**
Ending Balance, June 30	**$659,985**	**$816,399**	**$195,132**	**$450,647**	**$289,447**	

ASSET FORFEITURE (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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$108,949**	**$124,917**	**$152,350**	**$152,350**	**$49,796**	
Revenue Source:						
Investment Income	13,172	29,146	3,000	30,000	32,000	7%
Asset Forfeiture	4,903	0	5,000	1,182	5,000	323%
Total Revenue	**18,075**	**29,146**	**8,000**	**31,182**	**37,000**	**19%**
Expenditures:						
Services & Supplies	1,526	980	133,300	132,800	1,000	-99%
Internal Services	581	733	733	936	1,407	50%
Total Expenditures	**2,107**	**1,713**	**134,033**	**133,736**	**2,407**	**-98%**
Ending Balance, June 30	**$124,917**	**$152,350**	**$26,317**	**$49,796**	**$84,389**	

MEASURE J GROWTH MANAGEMENT FUND (222)

Measure J revenue is derived from a voter-approved, one-half cent sales tax in Contra Costa County. The City receives allocations from the Contra Costa Transportation Authority (CCTA) to be used for transportation improvement and maintenance projects provided that the City complies with the Growth Management Program. Formally Measure C which expired March 30, 2009; voters approved Measure J which began April 1, 2009, to continue this measure.

MEASURE J GROWTH MANAGEMENT (FUND 222)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$2,798,479**	**$2,313,094**	**$2,595,025**	**$2,595,025**	**$1,213,825**	
Revenue Source:						
Investment Income	51,995	86,856	50,000	100,000	85,000	-15%
Revenue from Other Agencies	0	1,741,217	1,565,650	3,101,304	1,743,201	-44%
Total Revenue	**51,995**	**1,828,073**	**1,615,650**	**3,201,304**	**1,828,201**	**-43%**
Expenditures:						
Personnel	16,731	26,274	6,865	6,865	6,865	0%
Services & Supplies	111,936	421,069	237,405	460,538	193,500	-58%
Capital Projects	405,502	1,091,429	2,584,847	4,105,000	2,015,363	-51%
Transfer Out	0	0	1,200,000	0	0	0%
Internal Services	3,211	7,370	7,714	10,101	13,086	30%
Total Expenditures	**537,380**	**1,546,142**	**4,036,831**	**4,582,504**	**2,228,814**	**-51%**
Ending Balance, June 30	**$2,313,094**	**$2,595,025**	**$173,844**	**$1,213,825**	**$813,212**	

MEASURE J GROWTH MANAGEMENT FUND (222) (Continued)

The following is a list of budgeted capital projects:

Capital Projects	2024-25 Revised	2025-26 Proposed
Pavement Surface Treatments	$10,000	$1,400,000
Countywide Smart Signals	0	65,363
Sidewalk/Handicap/Pedestrian Improvements	485,000	0
L Street Improvements	2,669,000	0
Median Island Improvements	941,000	550,000
Total Capital Projects	**$4,105,000**	**$2,015,363**

CHILD CARE FUND (223)

The Child Care 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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$167,134**	**$196,027**	**$222,756**	**$222,756**	**$252,810**	
Revenue Source:						
Investment Income	3,104	8,577	3,000	9,000	8,000	-11%
Current Service Charges	97,893	100,731	98,613	103,955	107,074	3%
Total Revenue	**100,997**	**109,308**	**101,613**	**112,955**	**115,074**	**2%**
Expenditures:						
Services & Supplies	2,026	2,441	2,844	2,717	2,950	9%
Transfers Out – Recreation	70,000	80,000	80,000	80,000	175,000	119%
Internal Services	78	138	138	184	257	40%
Total Expenditures	**72,104**	**82,579**	**82,982**	**82,901**	**178,207**	**115%**
Ending Balance, June 30	**$196,027**	**$222,756**	**$241,387**	**$252,810**	**$189,677**	

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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$125,430**	**$134,359**	**$146,871**	**$146,871**	**$159,790**	
Revenue Source:						
Investment Income	2,016	5,119	2,000	5,500	3,000	-45%
Current Service Charges	7,420	7,584	8,428	7,738	7,801	1%
Total Revenue	**9,436**	**12,703**	**10,428**	**13,238**	**10,801**	**-18%**
Expenditures:						
Services & Supplies	258	177	250	300	75,250	24983%
Internal Services	249	14	14	19	24	26%
Total Expenditures	**507**	**191**	**264**	**319**	**75,274**	**23497%**
Ending Balance, June 30	**$134,359**	**$146,871**	**$157,035**	**$159,790**	**$95,317**	

SOLID WASTE REDUCTION FUND (226)

This fund has two programs operated by the Environmental Sustainability and Resilience Division of the Public Safety and Community Resources Department. Used Oil funds are used for the collection of oils and filters as part of the curbside recycling program and at the East County Household Hazardous Waste Collection Facility. The Solid Waste Reduction Program was established to help the City meet State mandates to divert waste from landfills through waste reduction, reuse and recycling.

SOLID WASTE (FUND 226)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$218,826**	**$261,552**	**$379,421**	**$379,421**	**$334,902**	
Revenue Source:						
Investment Income	9,022	18,014	1,000	30,000	20,000	-33%
Revenue from Other Agencies	206,594	45,173	211,788	214,134	164,000	-23%
Franchise Fees	160,000	320,000	320,000	320,000	400,000	25%
Other	31,961	36,599	23,000	23,000	0	-100%
Total Revenue	**407,577**	**419,786**	**555,788**	**587,134**	**584,000**	**-1%**
Expenditures:						
Personnel	156,888	165,208	263,831	263,831	272,395	3%
Services & Supplies	166,803	102,491	319,898	322,406	248,716	-23%
Internal Services	41,160	34,218	39,163	45,416	38,149	-16%
Total Expenditures	**364,851**	**301,917**	**622,892**	**631,653**	**559,260**	**-11%**
Ending Balance, June 30	**$261,552**	**$379,421**	**$312,317**	**$334,902**	**$359,642**	

Funded FTE's	Funded 2024-25	Funded 2025-26	
Solid Waste Reduction	0.78	0.78	

SOLID WASTE REDUCTION FUND (226) (Continued)

SOLID WASTE REDUCTION – USED OIL (226-5220)

The California Oil Recycling Enhancement Act of 1991 has placed a $0.16 per gallon fee on motor oil sales for the purpose of funding programs encouraging the proper collection and disposal of used oil. One of the means used to achieve this is the Oil Payment Program (OPP) which is a noncompetitive grant essentially awarded to any community that will pledge to use it solely for used oil recycling activities. The City must apply for these funds on an annual basis. The money is used to fund collection of oil and filters at the East County Household Hazardous Waste Collection Facility and public outreach on the topic.

SOLID WASTE USED OIL (226-5220)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Revenue from Other Agencies	17,613	15,987	14,000	16,346	14,000	-14%
Total Source of Funds	**17,613**	**15,987**	**14,000**	**16,346**	**14,000**	**-14%**
Use of Funds:						
Personnel	0	0	1,050	1,050	1,050	0%
Services & Supplies	14,564	14,830	18,200	19,005	13,000	-32%
Internal Services	1,774	2,689	2,931	3,641	2,804	-23%
Total Use of Funds	**16,338**	**17,519**	**22,181**	**23,696**	**16,854**	**-29%**

SOLID WASTE REDUCTION FUND (226) (Continued)

SOLID WASTE REDUCTION (226-5225)

The Solid Waste Reduction Fund was originally created to address AB 939 which mandated cities to achieve waste diversion goals. The Solid Waste Disposal Measurement Act (SB1016) maintained the 50% diversion requirement in AB939 but changed compliance measurement to a disposal based system expressed as the 50% Equivalent Per Capita Disposal Target. The 50% reduction goal must be maintained indefinitely once it is reached and is calculated for Antioch at pounds per person per day cap of 4.2. As we move forward, the fund is used to achieve compliance with new state laws such as SB1826 (Mandatory Commercial Organics) and upcoming regulations of SB1383 (Short Lived Climate Pollutants).

2024-2025 Accomplishments:

- Launched Residential Organics Diversion Program, including the required route auditing.
- Provide assistance to multi-family properties on Organics program implementation and outreach to residents.
- Launched Resource Recovery Ambassador training program to create subject matter experts on the 3-sort program throughout the community.
- Coordinated with Code Enforcement to begin enforcement for organics diversion and food recovery as required by SB1383.

2026 & 2027 Objectives:

- Assist Tier 2 food generators in their food recovery efforts as mandated by SB1383 (beginning in FY2025).
- Continue to assistance to multi-family properties on Organics program implementation and outreach to residents.
- Create a staffing pool of Resource Recovery Ambassadors to assist with 3-sort program at city organized special events.

SOLID WASTE REDUCTION FUND (226) (Continued)

SOLID WASTE REDUCTION (226-5225)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Franchise Fees	160,000	320,000	320,000	320,000	400,000	25%
Investment Income	9,022	18,014	1,000	30,000	20,000	-33%
Revenue from Other Agencies	188,981	29,186	197,788	197,788	150,000	-24%
Other	31,961	36,599	23,000	23,000	0	-100%
Total Source of Funds	**389,964**	**403,799**	**541,788**	**570,788**	**570,000**	**0%**
Use of Funds:						
Personnel	156,888	165,208	262,781	262,781	271,345	3%
Services & Supplies	152,239	87,661	301,698	303,401	235,716	-22%
Internal Services	39,386	31,529	36,232	41,775	35,345	-15%
Total Use of Funds	**348,513**	**284,398**	**600,711**	**607,957**	**542,406**	**-11%**
Funded FTE'S	0.78	0.78	0.78	0.78	0.78	

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 VEHICLE (FUND 228)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$670,113**	**$787,671**	**$882,907**	**$882,907**	**$979,222**	
Investment Income	10,476	28,995	5,000	32,000	20,000	-38%
Revenue from Other Agencies	112,620	71,458	100,000	93,599	100,000	7%
Total Revenues	**123,096**	**100,453**	**105,000**	**125,599**	**120,000**	**-4%**
Expenditures:						
Personnel	55	838	22,096	22,096	22,096	0%
Services & Supplies	1,595	1,308	27,900	2,900	27,900	862%
Transfer Out – General Fund	0	0	0	0	300,000	100%
Internal Services	3,888	3,071	3,209	4,288	5,407	26%
Total Expenditures	**5,538**	**5,217**	**53,205**	**29,284**	**355,403**	**1114%**
Ending Balance, June 30	**$787,671**	**$882,907**	**$934,702**	**$979,222**	**$743,819**	

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 and 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 SERVICES (NPDES) (FUND 229)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$1,819,181**	**$3,990,402**	**$3,639,999**	**$3,639,999**	**$2,634,553**	
Revenue Source:						
Investment Income	4,548	138,306	5,000	120,000	60,000	-50%
Settlement Funds	2,616,081	0	0	0	0	0%
Assessment Fees	878,674	742,607	825,000	825,000	825,000	0%
Other	190	260	0	0	0	0%
Transfers In - SLLMD	70,000	70,000	70,000	70,000	70,000	0%
Total Revenues	**3,569,493**	**951,173**	**900,000**	**1,015,000**	**955,000**	**-6%**
Expenditures:						
Personnel	541,392	475,624	715,069	627,535	678,065	8%
Services & Supplies	537,374	437,303	1,085,291	889,804	763,404	-14%
Capital Projects	93	0	500,000	50,000	100,000	100%
Transfers Out – General Fund	229,331	243,158	260,323	260,323	263,549	1%
Internal Services	90,082	145,491	167,277	192,784	163,224	-15%
Total Expenditures	**1,398,272**	**1,301,576**	**2,727,960**	**2,020,446**	**1,968,242**	**-3%**
Ending Balance, June 30	**$3,990,402**	**$3,639,999**	**$1,812,039**	**$2,634,553**	**$1,621,311**	

Funded FTE's:	Funded 2024-25	Funded 2025-26	
Channel Maintenance	4.24	4.24	

NATIONAL POLLUTANT DISCHARGE ELIMINATION (NPDES) FUND (229) (Continued)

STORM DRAIN ADMINISTRATION (229-5230)

Storm Drain Administration accounts for the revenues and expenditures of monitoring and maintaining the program.

STORM DRAIN ADMINISTRATION (229-5230)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	4,548	138,306	5,000	120,000	60,000	-50%
Assessment Fees	878,674	742,607	825,000	825,000	825,000	0%
Total Source of Funds	**883,222**	**880,913**	**830,000**	**945,000**	**885,000**	**-6%**
Use of Funds:						
Services & Supplies	108,417	53,132	360,416	173,000	323,500	87%
Transfers Out – General Fund	150,000	150,000	150,000	150,000	150,000	0%
Internal Services	11,661	17,517	18,413	24,416	17,590	-28%
Total Use of Funds	**270,078**	**220,649**	**528,829**	**347,416**	**491,090**	**41%**

NATIONAL POLLUTANT DISCHARGE ELIMINATION (NPDES) FUND (229) (Continued)

CHANNEL MAINTENANCE OPERATIONS (229-2585)

This activity is responsible for maintaining, in a safe and serviceable condition, all catch basins, storm channels, creeks, culverts and concrete lined "V" ditches in open space, that handle storm water run-off in the City of Antioch's jurisdiction. Personnel assigned to this activity remove debris, illegally dumped trash, perform weed abatement activities including chemical vegetation control, stencil storm drain inlets, perform work associated with flooding, erosion control, channel beautification, arrange for and monitor contract maintenance work, interact with regulatory agencies responsible for protecting water quality and wildlife when performing required maintenance activities and developing projects which require permits from the Department of Fish and Game, the Central Valley Regional Water Quality Control Board, and the Army Corps of Engineers.

CHANNEL MAINTENANCE (229-2585)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Settlement Funds	2,616,081	0	0	0	0	0%
Transfers In - SLLMD	70,000	70,000	70,000	70,000	70,000	0%
Other	190	260	0	0	0	0%
Total Source of Funds	**2,686,271**	**70,260**	**70,000**	**70,000**	**70,000**	**0%**
Use of Funds:						
Personnel	541,392	475,624	715,069	627,535	678,065	8%
Services & Supplies	428,957	384,171	724,875	716,804	439,904	-39%
Trash Capture Devices	93	0	500,000	50,000	100,000	100%
Transfers Out – General Fund	79,331	93,158	110,323	110,323	113,549	3%
Internal Services	78,421	127,974	148,864	168,368	145,634	-14%
Total Use of Funds	**1,128,194**	**1,080,927**	**2,199,131**	**1,673,030**	**1,477,152**	**-12%**
Funded FTE'S	4.24	4.24	4.24	4.24	4.24	

SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND GRANT (SLESF) (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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$25,344**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Investment Income	3,852	2,915	1,000	3,200	2,500	-22%
Revenue From Other Agencies	290,570	332,622	275,000	348,479	330,000	-5%
Total Revenue	**294,422**	**335,537**	**276,000**	**351,679**	**332,500**	**-5%**
Expenditures:						
Services & Supplies	230	126	60	125	125	0%
Transfer Out – General Fund	319,536	335,411	275,940	351,554	332,375	-5%
Total Expenditures	**319,766**	**335,537**	**276,000**	**351,679**	**332,500**	**-5%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

BYRNE GRANT (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 and equipment resources for law enforcement to developing and supporting programs to enhance effective criminal justice processes.

BYRNE GRANT (FUND 233)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Revenue From Other Agencies	0	47,058	0	50,685	43,462	-14%
Total Revenue	**0**	**47,058**	**0**	**50,685**	**43,462**	**-14%**
Expenditures:						
Services & Supplies	0	2,353	0	2,535	2,535	0%
Transfer Out – General Fund	0	44,705	0	48,150	40,927	-15%
Total Expenditures	**0**	**47,058**	**0**	**50,685**	**43,462**	**-14%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

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). A majority of the ending balance in the fund is the balance of housing loans that have been given out by the City but not yet repaid.

COMMUNITY DEVELOPMENT BLOCK GRANT REVOLVING LOAN (FUND 236)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$6,344,847**	**$5,892,093**	**$5,896,673**	**$5,896,673**	**$5,901,830**	
Revenue Source:						
Investment Income	6,564	3,470	100	5,000	100	-98%
Other	48,606	1,110	0	3,627	0	-100%
Total Revenue	**55,170**	**4,580**	**100**	**8,627**	**100**	**-99%**
Expenditures:						
Services & Supplies	11,833	0	0	3,470	5,000	44%
Capital Outlay	496,091	0	0	0	0	0%
Total Expenditures	**507,924**	**0**	**0**	**3,470**	**5,000**	**44%**
Ending Balance, June 30*	**$5,892,093**	**$5,896,673**	**$5,896,773**	**$5,901,830**	**$5,896,930**	

*NOTE: $5.7M of ending balance represents loan receivable balances. Remaining funds represent program income (loan repayments).

TRAFFIC SAFETY (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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$41,060**	**$23,042**	**$12,782**	**$12,782**	**$13,574**	
Revenue Source:						
Investment Income	652	972	500	850	850	0%
Vehicle Code Fines	101,382	69,956	110,000	48,000	75,000	56%
Total Revenue	**102,034**	**70,928**	**110,500**	**48,850**	**75,850**	**55%**
Expenditures:						
Services & Supplies	48	47	110	50	50	0%
Transfer Out – General Fund	120,000	81,135	110,000	48,000	75,000	56%
Internal Services	4	6	6	8	10	25%
Total Expenditures	**120,052**	**81,188**	**110,116**	**48,058**	**75,060**	**56%**
Ending Balance, June 30	**$23,042**	**$12,782**	**$13,166**	**$13,574**	**$14,364**	

PEG FRANCHISE FEE (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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$149,649**	**$374,361**	**$552,540**	**$552,540**	**$646,109**	
Revenue Source:						
Investment Income	(90)	13,985	5,000	20,000	22,000	10%
Franchise Fees	236,253	217,568	255,000	182,000	185,640	2%
Total Revenue	**236,163**	**231,553**	**260,000**	**202,000**	**207,640**	**3%**
Expenditures:						
Services & Supplies	6,787	47,837	130,300	100,800	90,850	-10%
Internal Services	4,664	5,537	5,744	7,631	9,885	30%
Total Expenditures	**11,451**	**53,374**	**136,044**	**108,431**	**100,735**	**-7%**
Ending Balance, June 30	**$374,361**	**$552,540**	**$676,496**	**$646,109**	**$753,014**	

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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$560,601**	**$582,653**	**$449,959**	**$449,959**	**$303,568**	
Revenue Source:						
Investment Income	10,200	27,757	10,000	30,000	32,000	7%
Franchise Fees	1,907,054	1,738,984	1,940,900	1,750,000	1,785,000	2%
Total Revenue	**1,917,254**	**1,766,741**	**1,950,900**	**1,780,000**	**1,817,000**	**2%**
Expenditures:						
Services & Supplies	1,274	1,235	1,200	1,300	1,500	15%
Transfer Out – General Fund	1,893,893	1,898,135	1,925,000	1,925,000	1,650,000	-14%
Internal Services	35	65	65	91	115	26%
Total Expenditures	**1,895,202**	**1,899,435**	**1,926,265**	**1,926,391**	**1,651,615**	**-14%**
Ending Balance, June 30	**$582,653**	**$449,959**	**$474,594**	**$303,568**	**$468,953**	

SB1186 DISABILITY ACCESS (242)

This fund accounts for a $4 state fee collected with new or renewed business licenses for the purposes of increasing disability access and compliance with construction-related accessibility requirements.

SB1186 DISABILITY ACCESS (FUND 242)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$125,219**	**$162,535**	**$205,324**	**$205,324**	**$240,016**	
Revenue Source:						
Investment Income	1,743	6,363	500	8,000	8,000	0%
Charges for Services	35,852	36,659	32,600	37,000	37,000	0%
Total Revenue	**37,595**	**43,022**	**33,100**	**45,000**	**45,000**	**0%**
Expenditures:						
Services & Supplies	279	227	10,225	10,300	10,300	0%
Internal Services	0	6	6	8	10	25%
Total Expenditures	**279**	**233**	**10,231**	**10,308**	**10,310**	**0%**
Ending Balance, June 30	**$162,535**	**$205,324**	**$228,193**	**$240,016**	**$274,706**	

ADU ACCELERATOR PROGRAM (243)

This fund accounts monies the City received to establish a rebate/incentive program within the City for Accessory Dwelling Unit (ADU) building permits. Funds will be used (1) to provide rebates to applicants/homeowners that construct an ADU upon finalization of the building permit; and (2) for the City to hire designers to draw up ADU architecture/construction plans that applicants can use for their ADU projects.

ADU ACCELERATOR PROGRAM (FUND 243)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$3,200**	
Revenue Source:						
Investment Income	0	0	0	3,500	0	-100%
Revenue from other Agencies	0	0	0	266,229	0	-100%
Total Revenue	**0**	**0**	**0**	**269,729**	**0**	**-100%**
Expenditures:						
Services & Supplies	0	0	0	266,529	3,200	-99%
Total Expenditures	**0**	**0**	**0**	**266,529**	**3,200**	**-99%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$3,200**	**$0**	

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 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.

LONE TREE WAY MAINTENANCE DISTRICT FUND (251)

This fund consists of four maintenance zones, providing 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.

LONE TREE MAINTENANCE DISTRICT (FUND 251)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$429,864**	**$542,624**	**$764,958**	**$764,958**	**$178,676**	
Revenue Source:						
Investment Income	7,537	18,644	500	19,000	3,500	-82%
Assessments	640,183	669,491	640,181	656,729	656,729	0%
Transfer In – General Fund	240,000	441,000	380,000	380,000	370,000	0%
Total Revenue	**887,720**	**1,129,135**	**1,020,681**	**1,055,729**	**1,030,229**	**-2%**
Expenditures:						
Personnel	124,429	129,022	163,824	163,811	181,118	11%
Services & Supplies	443,539	507,026	1,039,413	1,039,179	487,140	-53%
Transfers Out	161,802	204,537	341,880	350,084	277,385	-21%
Internal Services	45,190	66,216	73,371	88,937	121,327	36%
Total Expenditures	**774,960**	**906,801**	**1,618,488**	**1,642,011**	**1,066,970**	**-35%**
Ending Balance, June 30	**$542,624**	**$764,958**	**$167,151**	**$178,676**	**$141,935**	

LONE TREE WAY MAINTENANCE DISTRICT FUND (251) (Continued)

LONE TREE WAY MAINTENANCE DISTRCT STAFFING SUMMARY		
Funded FTE's:	**Funded 2024-25**	**Funded 2025-26**
Zone 1	0.1370	0.1370
Zone 2	0.5385	0.5385
Zone 3	0.4820	0.4820
Zone 4	0.0250	0.0250
Total Funded FTE's	**1.1825**	**1.1825**

LONE TREE MAINTENANCE DISTRICT - ZONE 1 (251-4511)						
	2022-23 Actual	**2023-24 Actual**	**2024-25 Budget**	**2024-25 Revised**	**2025-26 Proposed**	**% Change**
Source of Funds:						
Investment Income	7,537	18,644	500	19,000	3,500	-82%
Assessment Fees	148,750	155,559	148,749	149,032	149,032	0%
Total Source of Funds	**156,287**	**174,203**	**149,249**	**168,032**	**152,532**	**-9%**
Use of Funds:						
Personnel	19,716	16,877	20,615	24,603	26,152	6%
Services & Supplies	91,426	83,424	162,671	162,589	98,778	-39%
Transfers Out	16,302	21,254	37,165	38,116	29,694	-22%
Internal Services	10,114	13,484	14,520	18,233	24,386	34%
Total Use of Funds	**137,558**	**135,039**	**234,971**	**243,541**	**179,010**	**-26%**
Funded FTE'S	0.1370	0.1370	0.1370	0.1370	0.1370	

LONE TREE WAY MAINTENANCE DISTRICT FUND (251) (Continued)

LONE TREE MAINTENANCE DISTRICT – ZONE 2 (251-4512)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	198,161	207,233	198,160	198,537	198,537	0%
Transfer In – General Fund	150,000	251,000	229,000	229,000	200,000	-13%
Total Source of Funds	**348,161**	**458,233**	**427,160**	**427,537**	**398,537**	**-7%**
Use of Funds:						
Personnel	55,823	57,790	70,733	69,531	78,109	12%
Services & Supplies	164,574	208,537	396,132	396,023	175,415	-56%
Transfers Out	64,078	83,539	146,084	149,820	116,713	-22%
Internal Services	16,908	26,479	29,798	35,373	48,912	38%
Total Use of Funds	**301,383**	**376,345**	**642,747**	**650,747**	**419,149**	**-36%**
Funded FTE'S	0.5385	0.5385	0.5385	0.5385	0.5385	

LONE TREE WAY MAINTENANCE DISTRICT FUND (251) (Continued)

LONE TREE MAINTENANCE DISTRICT - ZONE 3 (251-4513)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	216,761	226,686	216,762	217,173	217,173	0%
Transfer In – General Fund	90,000	190,000	151,000	151,000	170,000	13%
Total Source of Funds	**306,761**	**416,686**	**367,762**	**368,173**	**387,173**	**5%**
Use of Funds:						
Personnel	45,375	49,260	66,417	63,818	70,614	11%
Services & Supplies	148,166	171,385	395,448	395,328	166,947	-58%
Transfers Out	57,355	74,774	130,756	134,100	104,467	-22%
Internal Services	14,273	20,307	22,727	27,231	37,398	37%
Total Use of Funds	**265,169**	**315,726**	**615,348**	**620,477**	**379,426**	**-39%**
Funded FTE'S	0.4820	0.4820	0.4820	0.4820	0.4820	

LONE TREE WAY MAINTENANCE DISTRICT FUND (251) (Continued)

LONE TREE MAINTENANCE DISTRICT - ZONE 4 (251-4514)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	76,511	80,013	76,510	91,987	91,987	0%
Total Source of Funds	**76,511**	**80,013**	**76,510**	**91,987**	**91,987**	**0%**
Use of Funds:						
Personnel	3,515	5,095	6,059	5,859	6,243	7%
Services & Supplies	39,373	43,680	85,162	85,239	46,000	-46%
Transfers Out	24,067	24,970	27,875	28,048	26,511	-5%
Internal Services	3,895	5,946	6,326	8,100	10,631	31%
Total Use of Funds	**70,850**	**79,691**	**125,422**	**127,246**	**89,385**	**-30%**
Funded FTE'S	0.025	0.025	0.025	0.025	0.025	

DOWNTOWN MAINTENANCE DISTRICT FUND (252)

The Downtown Maintenance District provides a variety of services to maintain landscaped and non-landscaped areas, including minor medians, fishing pier, trails, right-of-ways, flowerbeds and parking lots; assists in community events as needed including 4th of July, street fairs, and banner installations.

DOWNTOWN MAINTENANCE DISTRICT (FUND 252)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$115,725**	**$196,693**	**$269,723**	**$269,723**	**$140,316**	
Revenue Source:						
Investment Income	548	2,644	50	8,000	2,500	-69%
Transfers In	235,458	235,458	235,458	235,458	175,000	-26%
Total Revenue	**236,006**	**238,102**	**235,508**	**243,458**	**177,500**	**-27%**
Expenditures:						
Personnel	88,723	76,796	113,122	103,813	114,206	10%
Services & Supplies	44,077	43,685	210,202	210,352	48,308	-77%
Transfer Out	2,380	3,102	5,425	5,564	4,334	-22%
Internal Services	19,858	41,489	50,451	53,136	80,678	52%
Total Expenditures	**155,038**	**165,072**	**379,200**	**372,865**	**247,526**	**-34%**
Ending Balance, June 30	**$196,693**	**$269,723**	**$126,031**	**$140,316**	**$70,290**	

	Funded 2024-25	Funded 2025-26	
Funded FTE's:	0.686	0.686	

ALMONDRIDGE MAINTENANCE DISTRICT FUND (253)

Almondridge Maintenance District 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.

ALMONDRIDGE MAINTENANCE DISTRICT (FUND 253)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$71,344**	**$70,258**	**$79,050**	**$79,050**	**$59,709**	
Revenue Source:						
Investment Income	2,610	3,287	500	2,500	2,500	0%
Assessment Fees	102,436	107,126	102,436	109,682	109,682	0%
Total Revenue	**105,046**	**110,413**	**102,936**	**112,182**	**112,182**	**0%**
Expenditures:						
Personnel	3,514	5,095	6,062	6,022	6,360	6%
Services & Supplies	41,580	33,040	57,279	57,254	50,062	-13%
Transfer Out	57,975	58,878	61,783	61,956	60,419	-2%
Internal Services	3,063	4,608	4,919	6,291	8,244	31%
Total Expenditures	**106,132**	**101,621**	**130,043**	**131,523**	**125,085**	**-5%**
Ending Balance, June 30	**$70,258**	**$79,050**	**$51,943**	**$59,709**	**$46,806**	

	Funded 2024-25	Funded 2025-26	
Funded FTE's:	0.025	0.025	

HILLCREST MAINTENANCE DISTRICT FUND (254)

Hillcrest Maintenance District consists of four maintenance zones, providing services to maintain landscaped and non-landscaped areas, including minor medians, open space, cul-de-sacs, trails, right-of-ways, and neighborhood landscaping.

HILLCREST MAINTENANCE DISTRICT (FUND 254)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$826,329**	**$963,839**	**$1,050,641**	**$1,050,641**	**$136,749**	
Revenue Source:						
Investment Income	15,654	36,501	1,000	32,000	15,000	-53%
Assessment Fees	828,284	866,205	828,283	829,887	829,887	0%
Transfer In – General Fund	217,000	274,000	564,000	629,000	400,000	-36%
Total Revenue	**1,060,938**	**1,176,706**	**1,393,283**	**1,490,887**	**1,244,887**	**-17%**
Use of Funds:						
Personnel	151,171	175,179	216,869	272,297	232,488	-15%
Services & Supplies	531,272	560,540	1,547,632	1,547,176	518,226	-67%
Transfers Out	183,844	239,678	419,122	429,841	334,858	-22%
Internal Services	57,141	114,507	125,180	155,465	207,159	33%
Total Use of Funds	**923,428**	**1,089,904**	**2,308,803**	**2,404,779**	**1,292,731**	**-46%**
Ending Balance, June 30	**$963,839**	**$1,050,641**	**$135,121**	**$136,749**	**$88,905**	

Funded FTE'S:	Funded 2024-25	Funded 2025-26	
Zone 1	0.6225	0.6225	
Zone 2	0.4225	0.4225	
Zone 4	0.5000	0.5000	
Total Funded FTE's:	**1.5450**	**1.5450**	

HILLCREST MAINTENANCE DISTRICT FUND (254) (Continued)

HILLCREST MAINTENANCE DISTRICT, ZONE 1 (254-4541)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	15,654	36,501	1,000	32,000	15,000	-53%
Assessment Fees	276,456	289,113	276,456	276,981	276,981	0%
Transfer In – General Fund	82,000	117,000	202,000	202,000	140,000	-31%
Total Source of Funds	**374,110**	**442,614**	**479,456**	**510,981**	**431,981**	**-15%**
Use of Funds:						
Personnel	65,581	71,322	86,654	86,366	94,866	10%
Services & Supplies	180,412	170,353	381,539	381,386	175,463	-54%
Transfers Out	74,073	96,569	168,870	173,188	134,918	-22%
Internal Services	22,116	31,769	35,606	42,481	58,559	38%
Total Use of Funds	**342,182**	**370,013**	**672,669**	**683,421**	**463,806**	**-32%**
Funded FTE's	0.6225	0.6225	0.6225	0.6225	0.6225	

HILLCREST MAINTENANCE DISTRICT FUND (254) (Continued)

HILLCREST MAINTENANCE DISTRICT ZONE 2 (254-4542)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	365,066	381,779	365,065	365,759	365,759	0%
Transfer In – General Fund	0	22,000	92,000	157,000	85,000	-46%
Total Source of Funds	**365,066**	**403,779**	**457,065**	**522,759**	**450,759**	**-14%**
Use of Funds:						
Personnel	41,187	53,264	58,711	117,258	63,043	-46%
Services & Supplies	186,998	205,375	870,931	870,730	186,955	-79%
Transfers Out	50,274	65,543	114,614	117,545	91,571	-22%
Internal Services	18,884	61,414	65,900	84,433	109,419	30%
Total Use of Funds	**297,343**	**385,596**	**1,110,156**	**1,189,966**	**450,988**	**-62%**
Funded FTE's	0.4225	0.4225	0.4225	0.4225	0.4225	

HILLCREST MAINTENANCE DISTRICT FUND (254) (Continued)

HILLCREST MAINTENANCE DISTRICT, ZONE 4 (254-4544)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Revenue Source:						
Assessment Fees	186,762	195,313	186,762	187,147	187,147	0%
Transfer In – General Fund	135,000	135,000	270,000	270,000	175,000	-35%
Total Revenue	**321,762**	**330,313**	**456,762**	**457,147**	**362,147**	**-21%**
Use of Funds:						
Personnel	44,403	50,593	71,504	68,673	74,579	9%
Services & Supplies	163,862	184,812	295,162	295,060	155,808	-47%
Transfers Out	59,497	77,566	135,638	139,108	108,369	-22%
Internal Services	16,141	21,324	23,674	28,551	39,181	37%
Total Use of Funds	**283,903**	**334,295**	**525,978**	**531,392**	**377,937**	**-29%**
Funded FTE'S	0.50	0.50	0.50	0.50	0.50	

PARK MAINTENANCE DISTRICT 1-A FUND (255)

Park Maintenance District 1-A provides services to maintain landscaped and non-landscaped areas, including minor medians, open space, cul-de-sacs, trails, right-of-ways, and neighborhood landscaping. Services are also provided for the District owned and operated RV storage facility.

Park 1A Maintenance District (FUND 255)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$188,333**	**$234,751**	**$288,900**	**$288,900**	**$242,209**	
Revenue Sources:						
Taxes	55,954	57,682	53,707	59,505	61,176	3%
Investment Income & Rentals	47,149	50,096	47,590	54,490	72,490	33%
Revenue from Other Agencies	261	253	260	260	260	0%
Total Revenues	**103,364**	**108,031**	**101,557**	**114,255**	**133,926**	**17%**
Expenditures:						
Personnel	2,812	4,076	4,848	4,848	5,086	5%
Services & Supplies	46,074	38,215	139,064	139,064	45,430	-67%
Transfers Out	2,380	3,102	5,424	5,564	4,334	-22%
Internal Services	5,680	8,489	8,902	11,470	15,291	33%
Total Expenditures	**56,946**	**53,882**	**158,238**	**160,946**	**70,141**	**-56%**
Ending Balance, June 30	**$234,751**	**$288,900**	**$232,219**	**$242,209**	**$305,994**	

	Funded 2024-25	Funded 2025-26	
Funded FTE'S:	0.02	0.02	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256)

Citywide District 2A Maintenance District consists of seven open and three un-funded maintenance zones, providing a variety of services to maintain landscaped and non-landscaped areas, including minor medians, 87 acres of open space, 148 cul-de-sacs, 28,000 linear feet of trails, 15 acres of right-of-way, and 6 subdivision entrance signs. One new zone was added in this district during fiscal 06/07 in the Markley Creek area.

CITYWIDE 2A MAINTENANCE DISTRICT (FUND 256)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$480,033**	**$578,508**	**$725,012**	**$725,012**	**$240,964**	
Revenue Source:						
Investment Income	7,615	17,163	1,000	18,000	15,000	-17%
Assessment Fees	411,981	430,842	411,981	406,209	406,209	0%
Transfers In	367,000	381,000	733,000	673,000	358,000	-47%
Total Revenue	**786,596**	**829,005**	**1,145,981**	**1,097,209**	**779,209**	**-29%**
Expenditures:						
Personnel	69,127	78,551	103,707	100,452	109,928	9%
Services & Supplies	477,379	400,400	1,177,178	1,176,903	446,365	-62%
Transfers Out	94,073	136,569	208,871	213,190	174,920	-18%
Internal Services	47,542	66,981	72,265	90,712	121,294	34%
Total Expenditures	**688,121**	**682,501**	**1,562,021**	**1,581,257**	**852,507**	**-46%**
Ending Balance, June 30	**$578,508**	**$725,012**	**$308,972**	**$240,964**	**$167,666**	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT STAFFING SUMMARY		
Funded FTE's:	**Funded 2024-25**	**Funded 2025-26**
Zone 3	0.0800	0.0800
Zone 4	0.0250	0.0250
Zone 5	0.1175	0.1175
Zone 6	0.0375	0.0375
Zone 8	0.1875	0.1875
Zone 9	0.1750	0.1750
Zone 10	0.0900	0.0900
Total Funded FTE's:	**0.7125**	**0.7125**

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 3 (256-4563)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	7,615	17,163	1,000	18,000	15,000	-17%
Assessment Fees	14,569	15,236	14,569	74,585	74,585	0%
Transfer In – General Fund	40,000	50,000	60,000	0	0	0%
Total Source of Funds	**62,184**	**82,399**	**75,569**	**92,585**	**89,585**	**-3%**
Use of Funds:						
Personnel	7,522	7,974	10,616	10,221	11,385	11%
Services & Supplies	28,995	19,548	61,683	62,140	40,204	-35%
Transfers Out	9,519	12,410	21,701	22,257	17,339	-22%
Internal Services	2,996	5,222	5,672	6,946	9,683	39%
Total Use of Funds	**49,032**	**45,154**	**99,672**	**101,564**	**78,611**	**-23%**
Funded FTE's	0.08	0.08	0.08	0.08	0.08	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 4 (256-4564)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	12,981	13,576	12,982	13,006	13,006	0%
Transfer In – General Fund	86,000	90,000	261,000	261,000	90,000	-66%
Total Source of Funds	**98,981**	**103,576**	**273,982**	**274,006**	**103,006**	**-62%**
Use of Funds:						
Personnel	937	1,048	2,929	2,521	2,899	15%
Services & Supplies	125,805	88,621	270,245	270,238	83,257	-69%
Transfer Out – SLLMD Admin	2,975	3,878	6,783	6,956	5,419	-22%
Internal Services	5,673	10,490	11,007	14,463	18,589	29%
Total Use of Funds	**135,390**	**104,037**	**290,964**	**294,178**	**110,164**	**-63%**
Funded FTE's	0.025	0.025	0.025	0.025	0.025	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 5 (256-4565)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	1,500	1,569	1,500	1,502	1,502	0%
Transfer In – General Fund	82,000	82,000	207,000	207,000	100,000	-52%
Total Source of Funds	**83,500**	**83,569**	**208,500**	**208,502**	**101,502**	**-51%**
Use of Funds:						
Personnel	12,471	13,648	15,813	15,547	17,315	11%
Services & Supplies	49,860	36,832	177,713	177,713	51,123	-71%
Transfer Out – SLLMD Admin	13,982	18,228	31,875	32,690	25,467	-22%
Internal Services	4,797	6,452	7,178	8,603	11,926	39%
Total Use of Funds	**81,110**	**75,160**	**232,579**	**234,553**	**105,831**	**-55%**
Funded FTE's	0.1175	0.1175	0.1175	0.1175	0.1175	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 6 (256-4566)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	28,727	30,042	28,727	28,781	28,781	0%
Transfer In – General Fund	48,000	48,000	69,000	69,000	48,000	-30%
Total Source of Funds	**76,727**	**78,042**	**97,727**	**97,781**	**76,781**	**-21%**
Use of Funds:						
Personnel	4,847	5,058	5,325	5,389	5,932	10%
Services & Supplies	55,113	42,254	138,163	138,147	51,696	-63%
Transfer Out – SLLMD Admin	4,462	5,818	10,174	10,433	8,128	-22%
Internal Services	5,519	8,457	8,974	11,491	15,217	32%
Total Use of Funds	**69,941**	**61,587**	**162,636**	**165,460**	**80,973**	**-51%**
Funded FTE's	0.0375	0.375	0.0375	0.0375	0.0375	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 8 (256-4568)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	75,145	78,585	75,145	75,287	75,287	0%
Transfer In – General Fund	58,000	58,000	58,000	58,000	65,000	12%
Total Source of Funds	**133,145**	**136,585**	**133,145**	**133,287**	**140,287**	**5%**
Use of Funds:						
Personnel	15,054	15,915	24,186	22,795	25,424	12%
Services & Supplies	66,033	67,813	118,512	118,470	68,412	-42%
Transfers Out	22,311	29,087	50,865	52,166	40,638	-22%
Internal Services	9,454	12,437	13,577	16,801	22,604	35%
Total Use of Funds	**112,852**	**125,252**	**207,140**	**210,232**	**157,078**	**-25%**
Funded FTE's	0.1875	0.1875	0.1875	0.1875	0.1875	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 9 (256-4569)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	116,580	121,917	116,580	116,801	116,801	0%
Transfer In – General Fund	53,000	53,000	78,000	78,000	55,000	-29%
Total Source of Funds	**169,580**	**174,917**	**194,580**	**194,801**	**171,801**	**-12%**
Use of Funds:						
Personnel	15,625	16,569	23,015	22,040	24,502	11%
Services & Supplies	111,747	76,306	193,682	193,619	97,978	-49%
Transfers Out	20,824	27,148	47,473	48,688	37,929	-22%
Internal Services	9,587	12,645	13,785	16,972	23,071	36%
Total Use of Funds	**157,783**	**132,668**	**277,955**	**281,319**	**183,480**	**-35%**
Funded FTE's	0.175	0.175	0.175	0.175	0.175	

CITYWIDE DISTRICT 2A MAINTENANCE DISTRICT FUND (256) (Continued)

CITYWIDE MAINTENANCE ZONE 10 (256-4572)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Assessment Fees	162,479	169,917	162,478	96,247	96,247	0%
Total Source of Funds	**162,479**	**169,917**	**162,478**	**96,247**	**96,247**	**0%**
Use of Funds:						
Personnel	12,671	18,339	21,823	21,939	22,471	2%
Services & Supplies	39,826	69,026	217,180	216,576	53,695	-75%
Transfers Out	20,000	40,000	40,000	40,000	40,000	0%
Internal Services	9,516	11,278	12,072	15,436	20,204	31%
Total Use of Funds	**82,013**	**138,643**	**291,075**	**293,951**	**136,370**	**-54%**
Funded FTE's	0.09	0.09	0.09	0.09	0.09	

STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT ADMINISTRATION FUND (257)

Park Administration provides funds for items shared by all six landscape maintenance districts such as vehicle and landscape equipment and provides oversight personnel for a wide variety of services, including maintenance of street trees, medians, cul-de-sacs and open space. Any overtime incurred by crews working in the landscape districts is paid from this fund. A portion of the Work Alternative Program (WAP) is also funded.

STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT ADMINISTRATION (FUND 257)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Transfers In	406,363	529,777	926,413	950,107	740,158	-22%
Total Revenue	**406,363**	**529,777**	**926,413**	**950,107**	**740,158**	**-22%**
Expenditures:						
Personnel	94,883	109,178	117,258	129,966	146,419	13%
Services & Supplies	258,635	347,571	724,295	727,010	471,139	-35%
Transfers Out	19,039	22,358	26,478	26,478	27,252	3%
Internal Services	33,806	50,670	58,382	66,653	95,348	43%
Total Expenditures	**406,363**	**529,777**	**926,413**	**950,107**	**740,158**	**-22%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

	Funded 2024-25	Funded 2025-26	
Funded FTE's:	0.13	0.13	

EAST LONE TREE DISTRICT FUND (259)

East Lone Tree District came on line during fiscal year 06-07 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; special provisions are included for creek maintenance for a period of five years.

EAST LONE TREE STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT (FUND 259)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$203,366**	**$168,369**	**$174,717**	**$174,717**	**$72,949**	
Revenue Source:						
Investment Income	4,235	6,287	500	6,000	3,000	-50%
Assessment Fees	223,914	234,167	223,915	234,167	234,167	0%
Total Revenue	**228,149**	**240,454**	**224,415**	**240,167**	**237,167**	**-1%**
Expenditures:						
Personnel	19,007	27,510	31,775	31,736	33,638	6%
Services & Supplies	175,325	131,724	229,843	229,843	96,804	-58%
Transfers Out	60,000	60,000	60,000	60,000	60,000	0%
Internal Services	8,814	14,872	16,046	20,356	26,579	31%
Total Expenditures	**263,146**	**234,106**	**337,664**	**341,935**	**217,021**	**-37%**
Ending Balance, June 30	**$168,369**	**$174,717**	**$61,468**	**$72,949**	**$93,095**	

	Funded 2024-25	Funded 2025-26	
Funded FTE's:	0.135	0.135	

STORM DAMAGE (261)

On January 14, 2023, a declaration of state and local emergency was declared by the State of California due to severe storm damage, allowing for federal funding to be available to specific areas designated under FEMA-4683-DR-CA. Contra Costa County was included as one of the specific areas. The City sustained damages to properties and infrastructure as a result of the severe weather. This fund was created to track the cost of damages by specific project area in order to file for federal and state financial assistance to reimburse the City for the costs incurred.

STORM DAMAGE (FUND 261)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**($664,000)**	**($664,000)**	**($664,000)**	**($664,000)**	
Revenue Source:						
Revenue from Other Agencies	0	0	0	219,592	2,084,562	849%
Transfer in from Sewer Fund	0	0	0	3,716	173,714	4575%
Total Revenue	**0**	**0**	**0**	**223,308**	**2,258,276**	**911%**
Expenditures:						
Personnel	0	0	92,604	100,967	0	-100%
Services & Supplies	664,000	0	1,288,454	122,341	2,115,416	1629%
Total Expenditures	**664,000**	**0**	**1,381,058**	**223,308**	**2,115,416**	**847%**
Ending Balance, June 30	**($664,000)**	**($664,000)**	**($2,045,058)**	**($664,000)**	**($521,141)**	

OPIOID SETTLEMENT - DISTRIBUTOR (260)

This fund accounts for monies the City is to receive from a national opioid settlement with pharmaceutical distributors McKesson, Cardinal Health, and AmerisourceBergen that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – DISTRIBUTOR (FUND 260)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$41,385**	**$69,294**	**$69,294**	**$69,294**	
Revenue Source:						
Interest Income	0	0	100	0	0	0%
Revenue – Opioid Settlement	41,385	27,909	22,603	22,603	22,603	0%
Total Revenue	**41,385**	**27,909**	**22,703**	**22,603**	**22,603**	**0%**
Expenditures:						
Services & Supplies	0	0	100	22,603	22,603	0%
Total Expenditures	**0**	**0**	**100**	**22,603**	**22,603**	**0%**
Ending Balance, June 30	**$41,385**	**$69,294**	**$91,897**	**$69,294**	**$69,294**	

OPIOID SETTLEMENT - JANSSEN (262)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid manufacturer Janssen Pharmaceuticals that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – JANSSEN (FUND 262)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$12,609**	**$12,609**	**$289**	
Revenue Source:						
Revenue – Opioid Settlement	0	12,609	20,000	19,757	21,860	11%
Total Revenue	**0**	**12,609**	**20,000**	**19,757**	**21,860**	**11%**
Expenditures:						
Services & Supplies	0	0	0	32,077	21,860	-32%
Total Expenditures	**0**	**0**	**0**	**32,077**	**21,860**	**-32%**
Ending Balance, June 30	**$0**	**$12,609**	**$32,609**	**$289**	**$289**	

OPIOID SETTLEMENT – ABATEMENT II (263)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid manufacturer Mallinckrodt plc that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services. Funds are administered through the National Opioid Abatement Trust II.

OPIOID SETTLEMENT – ABATEMENT II (FUND 263)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$3,309**	**$7,203**	**$7,203**	**$4,203**	
Revenue Source:						
Revenue – Opioid Settlement	3,309	3,894	0	0	0	0%
Total Revenue	**3,309**	**3,894**	**0**	**0**	**0**	**0%**
Expenditures:						
Services & Supplies	0	0	0	3,000	4,203	40%
Total Expenditures	**0**	**0**	**0**	**3,000**	**4,203**	**40%**
Ending Balance, June 30	**$3,309**	**$7,203**	**$7,203**	**$4,203**	**$0**	

OPIOID SETTLEMENT – ABATEMENTS (264)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid distributors Allergan Finance, LLC and Allergan Limited, CVS Health Corporation, Teva Pharmaceutical Industries Ltd., Walmart Inc. and Walgreens Co. that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – ABATEMENTS (FUND 264)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$137,949**	
Revenue Source:						
Revenue – Opioid Settlement	0	0	124,008	137,949	36,683	-73%
Total Revenue	**0**	**0**	**124,008**	**137,949**	**36,683**	**-73%**
Expenditures:						
Services & Supplies	0	0	0	0	43,497	100%
Total Expenditures	**0**	**0**	**0**	**0**	**43,497**	**100%**
Ending Balance, June 30	**$0**	**$0**	**$124,008**	**$137,949**	**$131,135**	

OPIOID SETTLEMENT – MCKINSEY (265)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid consultant McKinsey & Company, Inc. for their role in advising opioid manufacturers and other industry participants how to sell as many prescription opioids as possible. The funds will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – MCKINSEY (FUND 265)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$4,446**	
Revenue Source:						
Revenue – Opioid Settlement	0	0	5,446	5,446	5,446	0%
Total Revenue	**0**	**0**	**5,446**	**5,446**	**5,446**	**0%**
Expenditures:						
Services & Supplies	0	0	0	1,000	9,892	889%
Total Expenditures	**0**	**0**	**0**	**1,000**	**9,892**	**889%**
Ending Balance, June 30	**$0**	**$0**	**$5,446**	**$4,446**	**$0**	

EAST LONE TREE BENEFIT DISTRICT (270)

This fund accounts for the East Lone Tree Public Facility Benefit District formed by the City in December 2016. A benefit district fee is charged to developers to be used to fund the planning, design/engineering and construction of transportation improvements – specifically the segments of Slatten Ranch Road and related infrastructure including storm drain, water, sanitary sewer, dry utilities and East Antioch Trail improvements.

EAST LONE TREE BENEFIT DISTRICT (FUND 270)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$8,412,524**	**$8,855,088**	**$10,144,760**	**$10,144,760**	**$11,044,487**	
Revenue Source:						
Interest Income	136,138	341,812	50,000	345,000	375,000	9%
Benefit District Fees	345,000	960,000	1,215,000	570,000	960,000	68%
Total Revenue	**481,138**	**1,301,812**	**1,265,000**	**915,000**	**1,335,000**	**46%**
Expenditures:						
Services & Supplies	16,977	11,946	15,000	15,000	15,500	3%
Internal Services	21,597	194	194	273	353	29%
Total Expenditures	**38,574**	**12,140**	**15,194**	**15,273**	**15,853**	**4%**
Ending Balance, June 30	**$8,855,088**	**$10,144,760**	**$11,394,566**	**$11,044,487**	**$12,363,634**	

KAISER PUBLIC FACILITY BENEFIT DISTRICT (271)

City Council adopted resolution 2006/29 declaring its intention to establish a benefit district for property within the exterior boundaries of the Kaiser Medical Center in order to provide for the reimbursement of certain public improvements completed by Kaiser Foundation Hospitals. A benefit district fee is charged to developers to be used to reimburse Kaiser Foundation Hospitals for the full engineering and construction costs of Deer Valley Road, Sand Creek Road and Wellness Way located within the District boundaries.

KAISER PUBLIC FACILITY BENEFIT DISTRICT (FUND 271)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$1,927,024**	**$33,857**	**$33,857**	**$35,007**	
Revenue Source:						
Interest Income	-19,084	55,490	2,000	1,200	1,200	0%
Benefit District Fees	1,947,287	0	0	0	0	0%
Total Revenue	**1,928,203**	**55,490**	**2,000**	**1,200**	**1,200**	**0%**
Expenditures:						
Services & Supplies	1,179	1,948,657	150	50	50	0%
Total Expenditures	**1,179**	**1,948,657**	**150**	**50**	**50**	**0%**
Ending Balance, June 30	**$1,927,024**	**$33,857**	**$35,707**	**$35,007**	**$36,157**	

CFD 2016-01 POLICE PROTECTION (280)

On January 24, 2017, the City passed Resolution 2017/10 authorizing the formation of City of Antioch Community Facilities District 2016-01 (Police Protection) (CFD) pursuant to the Mello-Roos Community Facilities Act of 1982, as amended, Section 53311 *et seq*. of the California Government Code. A special tax, secured by a continuing lien against all non-exempt real property in the CFD, will be levied annually upon the same roll as ordinary, ad valorem real property taxes. The CFD is authorized to fund all or a portion of the cost of Police protection services, including the maintenance and upkeep of facilities and equipment, as well as overhead and administrative expenses performed in relation to the CFD.

CFD 2016-01 POLICE PROTECTION (FUND 280)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Investment Income	1,408	5,979	400	1,500	1,500	0%
Assessment Revenue	246,948	283,564	283,565	313,303	313,303	0%
Total Revenue	**248,356**	**289,543**	**283,965**	**314,803**	**314,803**	**0%**
Expenditures:						
Services & Supplies	246	123	8,650	225	225	0%
Transfer Out – General Fund	248,108	289,085	274,980	314,117	313,962	0%
Internal Services	2	335	335	461	616	34%
Total Expenditures	**248,356**	**289,543**	**283,965**	**314,803**	**314,803**	**0%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

CFD 2018-01 PUBLIC SERVICES (281)

On February 27, 2018, the City passed Resolution 2018/26 authorizing the formation of City of Antioch Community Facilities District 2018-01 (Public Services) (CFD) pursuant to the Mello-Roos Community Facilities Act of 1982, as amended, Section 53311 *et seq.* of the California Government Code. A special tax, secured by a continuing lien against all non-exempt real property in the CFD, will be levied annually upon the same roll as ordinary, ad valorem real property taxes. The CFD is authorized to fund all or a portion of the cost of neighborhood park and street lighting maintenance, neighborhood landscape maintenance, storm water maintenance, open space maintenance, and administrative expenses related to the CFD.

CFD 2018-01 PUBLIC SERVICES (FUND 281)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$428,209**	**$989,425**	**$1,737,795**	**$1,737,795**	**$2,524,810**	
Revenue Source:						
Investment Income	2,826	41,978	2,000	65,000	85,000	31%
Assessment Revenue	581,581	724,879	724,879	785,502	785,502	0%
Total Revenue	**584,407**	**766,857**	**726,879**	**850,502**	**870,502**	**2%**
Expenditures:						
Services & Supplies	1,702	10,599	101,881	52,500	64,200	22%
Internal Services	21,489	7,888	8,301	10,987	13,810	26%
Total Expenditures	**23,191**	**18,487**	**110,182**	**63,487**	**78,010**	**23%**
Ending Balance, June 30	**$989,425**	**$1,737,795**	**$2,354,492**	**$2,524,810**	**$3,317,302**	

CFD 2018-02 POLICE PROTECTION (282)

On October 23, 2018, the City passed Resolution 2018/137 authorizing the formation of City of Antioch Community Facilities District 2018-02 (Police Protection) (CFD) pursuant to the Mello-Roos Community Facilities Act of 1982, as amended, Section 53311 *et seq.* of the California Government Code. A special tax, secured by a continuing lien against all non-exempt real property in the CFD, will be levied annually upon the same roll as ordinary, ad valorem real property taxes. The CFD is authorized to fund all or a portion of the cost of Police protection services, including the maintenance and upkeep of facilities and equipment, as well as overhead and administrative expenses performed in relation to the CFD.

CFD 2018-02 POLICE PROTECTION (FUND 282)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$0**	**$0**	**$0**	**$0**	
Revenue Source:						
Investment Income	399	11,920	500	5,500	5,000	-9%
Assessment Revenue	460,045	631,642	631,642	750,556	750,556	0%
Total Revenue	**460,444**	**643,562**	**632,142**	**756,056**	**755,556**	**0%**
Expenditures:						
Services & Supplies	1,392	273	7,300	300	300	0%
Transfers Out – General Fund	459,011	642,863	624,416	755,170	754,469	0%
Internal Services	41	426	426	586	787	34%
Total Expenditures	**460,444**	**643,562**	**632,142**	**756,056**	**755,556**	**0%**
Ending Balance, June 30	**$0**	**$0**	**$0**	**$0**	**$0**	

CFD 2022-01 PUBLIC SERVICES (283)

On March 22, 2022, the City passed Resolution 2022/49 authorizing the formation of City of Antioch Community Facilities District 2022-01 (Public Services) (CFD) pursuant to the Mello-Roos Community Facilities Act of 1982, as amended, Section 53311 *et seq.* of the California Government Code. A special tax, secured by a continuing lien against all non-exempt real property in the CFD, will be levied annually upon the same roll as ordinary, ad valorem real property taxes. The CFD is authorized to fund all or a portion of the cost of neighborhood park and street lighting maintenance, neighborhood landscape maintenance, storm water maintenance, open space maintenance, and administrative expenses related to the CFD. The CFD currently encompasses the Laurel Ridge Subdivision in the City.

CFD 2022-01 PUBLIC SERVICES (FUND 283)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$0**	**$46,452**	**$181,043**	**$181,043**	**$404,870**	
Revenue Source:						
Investment Income	-352	2,700	700	9,000	10,000	11%
Assessment Revenue	47,216	133,604	133,604	234,177	234,177	0%
Total Revenue	**46,864**	**136,304**	**134,304**	**243,177**	**244,177**	**0%**
Expenditures:						
Services & Supplies	412	1,713	14,200	19,350	21,220	10%
Total Expenditures	**412**	**1,713**	**14,200**	**19,350**	**21,220**	**10%**
Ending Balance, June 30	**$46,452**	**$181,043**	**$301,147**	**$404,870**	**$627,827**	

SPECIAL REVENUE FUNDS

POST RETIREMENT MEDICAL FUNDS 577, 578, 579 – Post Retirement Medical Funds are used to pay post retirement medical benefits for retirees under the following separate fund categories: Police (Fund 577), Miscellaneous (Fund 578), and Management (Fund 579).

RETIREE MEDICAL POLICE (FUND 577)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$57,544**	**$1,618**	**($12,370)**	**($12,370)**	**$0**	
Revenue Source:						
Interest Income	2	0	100	0	0	0%
Trust Deposits/Reimbursements	876,782	965,128	1,011,000	1,155,995	0	-100%
Total Revenues	**876,784**	**965,128**	**1,011,100**	**1,155,995**	**0**	**-100%**
Expenditures:						
Post Retirement Medical - Police	878,255	961,391	995,050	1,121,952	0	-100%
Internal Services	54,455	17,725	17,725	21,673	0	-100%
Total Expenditures	**932,710**	**979,116**	**1,012,775**	**1,143,625**	**0**	**-100%**
Ending Balance, June 30	**$1,618**	**($12,370)**	**($14,045)**	**$0**	**$0**	

NOTE: Fund is being consolidated into General Fund starting in FY26 as all trust deposits are allocated from the Police Department General Fund budget.

POST RETIREMENT MEDICAL FUNDS 577, 578, 579 (Continued) –

RETIREE MEDICAL MISCELLANEOUS (FUND 578)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$236,354**	**$186,150**	**$263,403**	**$263,403**	**$403,916**	
Source of Funds:						
Interest Income	4,477	7,250	500	10,000	2,000	-80%
Trust Deposits/Reimbursements	513,658	594,410	550,000	690,369	345,000	-50%
Total Source of Funds	**518,135**	**601,660**	**550,500**	**700,369**	**347,000**	**-50%**
Use of Funds:						
Post Retirement Medical - Misc.	533,761	505,203	540,400	536,378	420,400	-22%
Internal Services	34,578	19,204	19,204	23,478	37,545	60%
Total Use of Funds	**568,339**	**524,407**	**559,604**	**559,856**	**457,945**	**-18%**
Ending Balance, June 30	**$186,150**	**$263,403**	**$254,299**	**$403,916**	**$292,971**	

POST RETIREMENT MEDICAL FUNDS 577, 578, 579 (Continued) -

RETIREE MEDICAL MANAGEMENT (FUND 579) Statement of Revenues, Expenditures and Change in Fund Balance						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$730,713**	**$1,200,399**	**$1,161,860**	**$1,161,860**	**$748,203**	
Source of Funds:						
Interest Income	8,447	42,746	500	40,000	10,000	-75%
Trust Deposits/Reimbursements	1,099,414	552,809	500,000	500,000	365,000	-27%
Total Source of Funds	**1,107,861**	**595,555**	**500,500**	**540,000**	**375,000**	**-31%**
Use of Funds:						
Post Retirement Medical - Mgmt	586,382	608,440	941,500	922,308	666,500	-28%
Internal Services	51,793	25,654	25,654	31,349	50,166	60%
Total Use of Funds	**638,175**	**634,094**	**967,154**	**953,657**	**716,666**	**-25%**
Ending Balance, June 30	**$1,200,399**	**$1,161,860**	**$695,206**	**$748,203**	**$406,537**	

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CAPITAL PROJECTS FUNDS

CAPITAL PROJECTS FUNDS

Capital Projects funds are utilized to account for resources used for the acquisition and construction of capital facilities by the City, with the exception of those assets financed by special revenue or proprietary funds. The City maintains nine active capital projects funds listed below in the Capital Projects Fund Summary table.

CAPITAL PROJECTS FUNDS SUMMARY

Description	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expenditures	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expenditures	Estimated Balance 6/30/26
Capital Improvements (CIP)	311	$6,828,831	$8,849,365	$11,385,977	$4,292,219	$14,624,928	$15,888,969	$3,028,178
Prewett Park CIP	312	1,434,026	506,306	1,226,720	713,612	275,000	584,721	403,891
Residential Development Allocation	319	41,220	1,200	2,454	39,966	100	28,899	11,167
Development Impact Fee - Administrative	321	1,090,902	96,000	36,301	1,150,601	96,000	178,248	1,068,353
Development Impact Fee – Public Works	322	835,245	151,000	187,281	798,964	146,000	701,051	243,913
Development Impact Fee - Police	323	1,722,871	215,000	511,926	1,425,945	215,000	440,697	1,200,248
Development Impact Fee – Parks & Recreation	324	6,675,034	840,000	108,434	7,406,600	845,000	908,734	7,342,866
Hillcrest Assessment District Construction #26	361	403,556	15,000	654	417,902	2,500	350,321	70,081
Lone Tree Assessment District Const #27/31	376	405,327	70,563	23,869	452,021	14,000	24,222	441,799
Hillcrest/Highway 4 Bridge Benefit District	391	97,951	3,550	173	101,328	3,500	181	104,647
Total Capital Projects Funds		**$19,534,963**	**$10,747,984**	**$13,483,789**	**$16,799,158**	**$16,222,028**	**$19,106,043**	**$13,915,143**

CAPITAL PROJECTS FUNDS

CAPITAL IMPROVEMENT FUND (CIP) (311)

The Capital Improvement Fund was established in 1987 to set aside money from the General Fund for any capital improvement project not provided for in one of the other funds. The City can transfer General Fund dollars to the Capital Improvement Fund as needed. The Energy Efficiency & Conservation division was established in FY11 to account for PG&E rebate funds received from the Honeywell Retro Fit project used for energy efficiency and conservation programs. The Northeast Annexation division accounts for property tax monies required to be set aside per the Northeast Annexation agreement for infrastructure needs.

CAPITAL IMPROVEMENT FUND (FUND 311)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$2,857,987**	**$5,348,698**	**$6,828,831**	**$6,828,831**	**$4,292,219**	
Revenue Source:						
Investment Income	15,967	160,437	15,000	250,000	235,000	-6%
Property Taxes	300,000	300,000	300,000	300,000	0	-100%
Revenue from Other Agencies	426,998	526,061	19,252,000	6,290,000	13,008,000	107%
Current Service Charges	5,535	6,849	20,000	5,000	5,000	0%
Other	7,237	32,446	41,305	20,262	26,928	33%
Transfers In	2,346,298	1,438,269	3,166,253	1,984,103	1,350,000	-32%
Total Revenue	**3,102,035**	**2,464,062**	**22,794,558**	**8,849,365**	**14,624,928**	**65%**
Expenditures:						
Services & Supplies	14,460	37,965	46,000	26,573	32,746	23%
Capital Projects	595,649	943,542	26,454,373	9,651,360	15,851,765	64%
Transfers Out	0	0	550,000	1,704,846	0	-100%
Internal Services	1,215	2,422	2,491	3,198	4,458	39%
Total Expenditures	**611,324**	**983,929**	**27,052,864**	**11,385,977**	**15,888,969**	**40%**
Ending Balance, June 30	**$5,348,698**	**$6,828,831**	**$2,570,525**	**$4,292,219**	**$3,028,178**	

CAPITAL IMPROVEMENT FUND (CIP) (311) (Continued)

	CAPITAL IMPROVEMENT (311-2520)					
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Revenue Source:						
Investment Income	15,967	160,437	15,000	250,000	235,000	-6%
Revenue from Other Agencies	126,998	526,061	19,252,000	6,290,000	13,008,000	107%
Current Service Charges	5,535	6,849	20,000	5,000	5,000	0%
Other	275	0	0	0	0	0%
Transfers In	2,346,298	1,438,269	3,166,253	1,984,103	1,350,000	-32%
Total Revenue	**2,495,073**	**2,131,616**	**22,453,253**	**8,529,103**	**14,598,000**	**71%**
Expenditures:						
Services & Supplies	8,431	6,755	6,000	8,000	8,000	0%
Capital Projects	595,649	943,542	26,454,373	9,651,360	15,851,765	64%
Transfers Out	0	0	550,000	1,704,846	0	-100%
Internal Services	282	1,186	1,186	1,509	2,276	51%
Total Expenditures	**604,362**	**951,483**	**27,011,559**	**11,365,715**	**15,862,041**	**40%**

CAPITAL IMPROVEMENT FUND (CIP) (311) (Continued)

The following projects are budgeted in the Capital Improvement Division:

Capital Projects	2024-25 Revised	2025-26 Proposed
Sidewalk Repair	$940,282	$450,000
L St. Improvements	0	13,008,000
Bicycle Garden	4,099,041	900,000
NRCC Rehab	2,177,052	0
EOC Improvements	480,325	480,325
PSCR Building	943,822	0
Citywide Signage/Landmark Sign	460,324	0
West Antioch Creek Flood Conveyance Mitigation	102,544	0
Prewett Pool Deck Coating	71,748	0
City Hall Office Modifications	48,345	1,400,000
Restoration of Public Fountains	0	47,117
Restoration of Public Art	0	46,648
EV Transition Project	327,877	0
Total Capital Projects	**$9,651,360**	**$15,851,765**

CAPITAL IMPROVEMENT FUND (CIP) (311) (Continued)

ENERGY EFFICIENCY & CONSERVATION (311-2535)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Revenue Source:						
Other	6,962	32,446	41,305	20,262	26,928	33%
Total Revenue	**6,962**	**32,446**	**41,305**	**20,262**	**26,928**	**33%**
Expenditures:						
Personnel	0	0	0	0	10,625	100%
Services & Supplies	6,029	31,210	40,000	18,573	14,121	-24%
Internal Services	933	1,236	1,305	1,689	2,182	29%
Total Expenditures	**6,962**	**32,446**	**41,305**	**20,262**	**26,928**	**33%**

Northeast Annexation (311-2545)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Revenue Source:						
Property Taxes	300,000	300,000	300,000	300,000	0	-100%
Revenue from Other Agencies	300,000	0	0	0	0	0%
Total Revenue	**600,000**	**300,000**	**300,000**	**300,000**	**0**	**-100%**
Expenditures:						
NE Annexation Infrastructure	0	0	0	0	0	0%
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0%**

PREWETT PARK CIP (312)

The Prewett Park CIP Fund tracks the capital improvement expenses for the Antioch Community Center and Prewett Family Water Park. Resources from the General Fund are accumulated to fund major improvements, repairs and maintenance needs of the facilities.

PREWETT PARK CIP (FUND 312)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$477**	**$846**	**$1,434,026**	**$1,434,026**	**$713,612**	
Revenue Source:						
Investment Income	1,346	16,531	0	50,000	25,000	-50%
Revenue from Other Agencies	31,659	0	0	0	50,000	100%
Transfer In – CIP Fund	0	0	0	256,306	0	-100%
Transfer In – Gen Fund	0	1,579,605	200,000	200,000	200,000	0%
Total Revenue	**33,005**	**1,596,136**	**200,000**	**506,306**	**275,000**	**-46%**
Use of Funds:						
Services & Supplies	16,403	1,174	50,000	2,000	51,000	2450%
Prewett Park	15,304	160,839	1,368,766	1,224,720	533,721	-56%
Transfer Out	929	943	0	0	0	0%
Total Use of Funds	**32,636**	**162,956**	**1,418,766**	**1,226,720**	**584,721**	**-52%**
Ending Balance, June 30	**$846**	**$1,434,026**	**$215,260**	**$713,612**	**$403,891**	

RESIDENTIAL DEVELOPMENT ALLOCATION (319)

The Residential Development Allocation Program (RDA) was adopted May 14, 2002, by the City Council. It required 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. This enacted process was to provide funding for specific capital improvements projects as approved by the City Council. The ordinance has expired.

RESIDENTIAL DEVELOPMENT ALLOCATION (FUND 319)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$40,906**	**$41,452**	**$41,220**	**$41,220**	**$39,966**	
Revenue Source:						
Investment Income	667	1,525	100	1,200	100	-92%
Total Revenue	**667**	**1,525**	**100**	**1,200**	**100**	**-92%**
Expenditures:						
Services & Supplies	80	51	25,931	70	25,886	36880%
Internal Services	41	1,706	1,775	2,384	3,013	26%
Total Expenditures	**121**	**1,757**	**27,706**	**2,454**	**28,899**	**1078%**
Ending Balance, June 30	**$41,452**	**$41,220**	**$13,614**	**$39,966**	**$11,167**	

DEVELOPMENT IMPACT FEE FUNDS (321-324)

Development Impact Fees (DIFs) were established pursuant to Ordinance 2079-C-S in March 2014. Every person who develops or redevelops land in the City shall pay a DIF with the issuance of a building permit to defray the cost of certain public facilities required to serve new development within the City. The following DIFs have been created: Administrative Facilities Fee, Parks and Recreation Facilities Fee, Police Facilities Fee and Public Works Facilities Fee.

DEVELOPMENT IMPACT FEE - ADMINISTRATIVE FACILITIES (FUND 321)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$673,672**	**$927,025**	**$1,090,902**	**$1,090,902**	**$1,150,601**	
Revenue Source:						
Investment Income	9,445	35,568	6,000	36,000	36,000	0%
Development Impact Fees	245,588	131,478	165,000	60,000	60,000	0%
Total Revenue	**255,033**	**167,046**	**171,000**	**96,000**	**96,000**	**0%**
Expenditures:						
Services & Supplies	1,609	1,243	174,676	33,612	174,826	420%
Internal Services	71	1,926	1,995	2,689	3,422	27%
Total Expenditures	**1,680**	**3,169**	**176,671**	**36,301**	**178,248**	**391%**
Ending Balance, June 30	**$927,025**	**$1,090,902**	**$1,085,231**	**$1,150,601**	**$1,068,353**	

DEVELOPMENT IMPACT FEE FUNDS (321-324) (Continued)

DEVELOPMENT IMPACT FEE - PUBLIC WORKS (FUND 322)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$456,132**	**$688,888**	**$835,245**	**$835,245**	**$798,964**	
Revenue Source:						
Investment Income	5,960	26,703	8,000	30,000	25,000	-17%
Development Impact Fees	227,963	120,623	160,000	121,000	121,000	0%
Total Revenue	**233,923**	**147,326**	**168,000**	**151,000**	**146,000**	**-3%**
Expenditures:						
Services & Supplies	1,167	941	1,000	121,200	701,000	478%
Transfer Out – Vehicle Fund	0	0	66,042	66,042	0	-100%
Internal Services	0	28	28	39	51	31%
Total Expenditures	**1,167**	**969**	**67,070**	**187,281**	**701,051**	**274%**
Ending Balance, June 30	**$688,888**	**$835,245**	**$936,175**	**$798,964**	**$243,913**	

DEVELOPMENT IMPACT FEE FUNDS (321-324) (Continued)

DEVELOPMENT IMPACT FEE - POLICE FACILITIES (FUND 323)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$1,231,573**	**$1,843,017**	**$1,722,871**	**$1,722,871**	**$1,425,945**	
Revenue Source:						
Investment Income	16,556	64,658	10,000	65,000	65,000	0%
Development Impact Fees	632,970	328,563	450,000	150,000	150,000	0%
Total Revenue	**649,526**	**393,221**	**460,000**	**215,000**	**215,000**	**0%**
Expenditures:						
Services & Supplies	38,082	513,312	160,597	511,849	440,597	-14%
Internal Services	0	55	55	77	100	30%
Total Expenditures	**38,082**	**513,367**	**160,652**	**511,926**	**440,697**	**-14%**
Ending Balance, June 30	**$1,843,017**	**$1,722,871**	**$2,022,219**	**$1,425,945**	**$1,200,248**	

DEVELOPMENT IMPACT FEE FUNDS (321-324) (Continued)

DEVELOPMENT IMPACT FEE - PARKS & RECREATION (FUND 324)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$4,218,197**	**$5,491,282**	**$6,675,034**	**$6,675,034**	**$7,406,600**	
Revenue Source:						
Investment Income	61,004	214,036	50,000	240,000	245,000	2%
Development Impact Fees	1,320,788	977,406	1,000,000	600,000	600,000	0%
Total Revenue	**1,381,792**	**1,191,442**	**1,050,000**	**840,000**	**845,000**	**1%**
Expenditures:						
Services & Supplies	108,707	7,524	159,075	8,200	8,500	4%
Transfer Out – CIP Bike Garden	0	0	1,000,000	100,000	900,000	800%
Internal Services	0	166	166	234	234	0%
Total Expenditures	**108,707**	**7,690**	**1,159,241**	**108,434**	**908,734**	**738%**
Ending Balance, June 30	**$5,491,282**	**$6,675,034**	**$6,565,793**	**$7,406,600**	**$7,342,866**	

HILLCREST ASSESSMENT DISTRICT #26 CONSTRUCTION FUND (361)

The Hillcrest Assessment District No. 26 Construction Fund accounts for the expenditures related to the assessment district.

HILLCREST AD (FUND 361)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$380,023**	**$389,610**	**$403,556**	**$403,556**	**$417,902**	
Revenue Source:						
Investment Income	6,145	14,476	500	15,000	2,500	-83%
Bridge Fees	4,210	0	0	0	0	0%
Total Revenue	**10,355**	**14,476**	**500**	**15,000**	**2,500**	**-83%**
Expenditures:						
Services & Supplies	749	491	250	600	250	-58%
Wildhorse Left Turn project	0	0	350,000	0	350,000	100%
Internal Services	19	39	39	54	71	31%
Total Expenditures	**768**	**530**	**350,289**	**654**	**350,321**	**53466%**
Ending Balance, June 30	**$389,610**	**$403,556**	**$53,767**	**$417,902**	**$70,081**	

LONE DIAMOND ASSESSMENT DISTRICT #27/32 CONSTRUCTION FUND (376)

The Lone Diamond Assessment District #27/31 Construction Fund accounts for the expenditures related to this assessment district.

LONE DIAMOND ASSESSMENT DISTRICT CONSTRUCTION FUND (FUND 376)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$192,187**	**$276,163**	**$405,327**	**$405,327**	**$452,021**	
Revenue Source:						
Investment Income	2,668	11,942	400	14,000	14,000	0%
Charges for Services	88,311	123,317	0	56,563	0	-100%
Total Revenue	**90,979**	**135,259**	**400**	**70,563**	**14,000**	**-80%**
Expenditures:						
Services & Supplies	5,349	5,521	25,361	23,123	23,130	0%
Transfers Out to CIP Fund	1,043	0	73,661	0	0	0%
Internal Services	611	574	574	746	1,092	46%
Total Expenditures	**7,003**	**6,095**	**99,596**	**23,869**	**24,222**	**1%**
Ending Balance, June 30	**$276,163**	**$405,327**	**$306,131**	**$452,021**	**$441,799**	

HILLCREST/HIGHWAY 4 BRIDGE BENEFIT DISTRICT (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 (FUND 391)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$144,306**	**$94,573**	**$97,951**	**$97,951**	**$101,328**	
Revenue Source:						
Investment Income	2,456	3,514	1,500	3,550	3,500	-1%
Bridge Fees	6,759	0	0	0	0	0%
Total Revenues	**9,215**	**3,514**	**1,500**	**3,550**	**3,500**	**-1%**
Expenditures:						
Services & Supplies	58,934	119	300	150	150	0%
Internal Services	14	17	17	23	31	35%
Total Expenditures	**58,948**	**136**	**317**	**173**	**181**	**5%**
Ending Balance, June 30	**$94,573**	**$97,951**	**$99,134**	**$101,328**	**$104,647**	

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ENTERPRISE FUNDS

ENTERPRISE FUNDS

The City maintains five enterprise funds. Operating revenues and expenses of these funds generally result from providing services in connection with the fund's principal ongoing operations. Below is a summary of the City's Enterprise Funds.

SUMMARY OF ENTERPRISE FUNDS

Fund	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expenditures	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expenditures	Estimated Balance 6/30/26
Water	611	$59,252,332	$45,182,352	$52,805,264	$51,629,420	$50,909,260	$58,848,285	$43,690,395
Water System Improvement	612	12,112,156	3,020,000	20,742	15,111,414	2,847,000	22,972	17,935,442
Sewer	621	8,165,838	7,900,000	13,108,219	2,957,619	8,259,000	12,429,121	(1,212,502)
Sewer System Improvement	622	6,517,548	429,500	1,009,071	5,937,977	985,000	159,486	6,763,491
Marina	631	259,234	802,410	1,498,597	(436,953)	1,270,000	1,317,554	(484,507)
Total Enterprise Funds		**$86,307,108**	**$57,334,262**	**$68,441,893**	**$75,199,477**	**$64,270,260**	**$72,777,418**	**$66,692,319**

NOTE: Negative balances are due to the recognition of Enterprise Funds share of City Net Pension and OPEB Liabilities with the implementation of GASB68 and 75.

WATER FUND (611)

The Water Fund is a Public Works Enterprise Fund that accounts for the revenues and expenditures related to providing water service through more than 31,000 service connections throughout Antioch to more than 100,000 consumers. The cost of treating the water, transporting it and maintaining the distribution infrastructure, including 326 miles of mainlines is also accounted for in this fund.

WATER FUND SUMMARY (FUND 611)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$59,243,184**	**$57,754,100**	**$59,252,332**	**$59,252,332**	**$51,629,420**	
Revenue Source:						
Investment Income	971,796	2,684,553	250,000	2,600,000	2,600,000	0%
Charges for Services	40,477,028	42,995,081	44,049,029	42,466,071	47,193,260	11%
Revenue from Other Agencies	3,013,387	22,255	1,000,000	0	1,000,000	100%
Other	125,840	109,049	84,000	116,281	116,000	0%
Other Financing Source - SWRCB	34,157,126	16,865,359	0	0	0	0%
Transfers in	6,100,000	0	0	0	0	0%
Total Revenues:	**84,845,177**	**62,676,297**	**45,383,029**	**45,182,352**	**50,909,260**	**13%**
Expenditures:						
Personnel	7,754,778	8,772,234	12,587,076	9,987,720	12,483,960	25%
Services & Supplies	26,086,104	29,967,985	37,457,370	28,877,532	28,734,111	0%
Capital Projects	50,270,579	19,800,937	21,092,153	10,048,504	11,425,000	14%
Debt Service	525,302	672,169	2,257,584	711,360	2,463,079	246%
Transfers Out	314,679	210,842	674,380	814,935	435,090	-47%
Internal Services	1,382,819	1,753,898	2,001,377	2,365,213	3,307,045	40%
Total Expenditures	**86,334,261**	**61,178,065**	**76,069,940**	**52,805,264**	**58,848,285**	**11%**
Ending Balance	**$57,754,100**	**$59,252,332**	**$28,565,421**	**$51,629,420**	**$43,690,395**	

WATER FUND (611) (Continued)

WATER FUND SUMMARY OF STAFFING	Funded 2024-25	Funded 2025-26
Funded FTE's:		
Water Supervision	7.14	6.69
Water Production	22.00	22.00
Water Distribution	33.117	33.117
Water Public Buildings & Facilities	0.625	1.250
Total Funded FTE's	**62.882**	**63.057**

WATER SUPERVISION (611-2310)

Water Supervision provides for administration and management for the treatment, production and distribution of treated water, as well as the City's Meter Reading, Backflow Prevention programs and the City's Central Stores Operation. Personnel provide effective leadership, direction, planning, work scheduling, participation in and monitoring of an effective employee safety training program; prepare annual budgets; annual, monthly and quarterly reports; maintain and oversee compliance with Local, State, Federal, Department of Health regulations and AWWA standards including water quality; oversee mandated programs and ensure guidelines for compliance for valve turning, hydrant flushing and backflow prevention programs. Managers evaluate employee performance; monitor division activities and budgets; develop and implement innovative programs designed to improve department efficiency and effectiveness; develop bid specifications; monitor contract work for compliance; and respond to citizen inquiries. This activity is also responsible for administering the activities associated with the State of California Underground Storage Tank Cleanup Fund and the Public Works Maintenance Management System.

WATER SUPERVISION (611-2310)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Sources of Funds:						
Charges for Services	40,251,570	42,396,424	43,430,029	41,864,554	46,574,260	11%
Investment Income	971,796	2,684,553	250,000	2,600,000	2,600,000	0%
Other	124,024	109,049	84,000	115,000	116,000	1%
Total Source of Funds	**41,347,390**	**45,190,026**	**43,764,029**	**44,579,554**	**49,290,260**	**11%**
Use of Funds:						
Personnel	684,073	1,081,281	1,995,523	1,512,486	1,855,484	23%
Services & Supplies	2,005,241	1,437,541	1,891,129	2,316,461	2,463,281	6%
Debt Service	525,302	672,169	2,257,584	711,360	2,463,079	246%
Transfers Out	314,679	210,842	674,380	814,935	435,090	-47%
Internal Services	202,634	257,736	293,344	348,390	485,419	39%
Total Use of Funds	**3,731,929**	**3,659,569**	**7,111,960**	**5,703,632**	**7,702,353**	**35%**
Funded FTE's	7.14	7.14	7.14	7.14	6.69	

WATER FUND (611) (Continued)

WATER PRODUCTION (611-2320)

Within Water Production, funds are allocated to provide water treatment operations, impounding dam and reservoir booster pumping, raw water pumping from the San Joaquin River and the Contra Costa Canal. Also included in this activity are laboratory work, all fresh water storage reservoirs and all chemical and electrical costs.

WATER PRODUCTION (611-2320)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	2,706,826	2,883,384	4,785,177	3,490,296	4,501,863	29%
Services & Supplies	18,056,647	21,592,066	26,029,226	18,322,975	18,928,492	3%
Internal Services	379,865	561,812	631,286	763,076	1,048,149	37%
Total Use of Funds	**21,143,338**	**25,037,262**	**31,445,689**	**22,576,347**	**24,478,504**	**8%**
Funded FTE's	14.00	18.00	22.00	22.00	22.00	

WATER FUND (611) (Continued)

WATER DISTRIBUTION (611-2330)

This Program is charged with the responsibility of maintaining the City's treated and raw water distribution systems in safe and serviceable conditions, administering a Water Conservation Program focused on providing residential, commercial and irrigation customers with education and assistance to conserve the City's treated water supply. The system delivers treated water to residential, commercial and irrigation customers. Personnel maintain approximately 383 miles of water main, over 31,000 service connections and meters, over 2,400 backflow prevention devices, maintain, repair and flush approximately 3,443 fire hydrants and exercise system valves. Personnel staff a 24-hour Stand-by System to respond to emergency calls.

WATER DISTRIBUTION (611-2330)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Charges for Services	225,458	598,657	619,000	601,517	619,000	3%
Other	1,816	0	0	1,281	0	-100%
Total Source of Funds	**227,274**	**598,657**	**619,000**	**602,798**	**619,000**	**3%**
Use of Funds:						
Personnel	4,198,085	4,638,689	5,621,765	4,851,372	5,839,525	20%
Services & Supplies	6,024,216	6,938,378	9,537,015	8,238,096	7,342,338	-11%
Internal Services	771,528	892,300	1,030,794	1,196,103	1,695,503	42%
Total Use of Funds	**10,993,829**	**12,469,367**	**16,189,574**	**14,285,571**	**14,877,366**	**4%**
Funded FTE's	31.067	31.067	33.067	33.117	33.117	

WATER FUND (611) (Continued)

WATER CAPITAL PROJECTS (611-2550)

WATER PUBLIC BUILDINGS AND FACILITIES - CIP (611-2550)	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Revenue from Other Agencies	3,013,387	22,255	1,000,000	0	1,000,000	100%
Other Financing Source – SWRCB Loan	34,157,126	16,865,359	0	0	0	0%
Transfer In – Water System Impr. Fund	6,100,000	0	0	0	0	0%
Total Source of Funds	**43,270,513**	**16,887,614**	**1,000,000**	**0**	**1,000,000**	**100%**
Use of Funds:						
Personnel	165,794	168,880	184,611	133,566	287,088	115%
WTP Renovation	0	96	500,000	0	500,000	100%
Water Studies & Planning	4,433	23,912	426,088	426,088	225,000	-47%
Water Main Replacement	2,291,633	838,839	1,154,705	294,000	2,000,000	580%
Storage Reservoir Rehabilitation	9,119	0	1,600,000	0	1,600,000	100%
WTP Solids Handling Improvements	0	0	500,000	500,000	700,000	40%
WTP Drainage Capture	0	0	100,000	0	0	0%
Radio Communication Improvements	0	0	170,000	0	0	0%
Plant B Basin Repair/Replace.	0	0	400,000	0	0	0%
Sodium Hypochlorite Storage Coating	0	0	300,000	0	0	0%
Pittsburg/Antioch Intertie	0	0	775,000	0	775,000	100%
WTP Improvements	169,689	146,062	659,249	659,249	475,000	-28%
James Donlon Pump Station Upgrades	39,380	866	140,146	0	0	0%
Hillcrest Pump Station Rehab	143,101	-37,798	302,798	0	0	0%
WTP Electrical Upgrade	0	0	1,350,000	0	1,350,000	100%
Desalination Plant-High Purification	46,788,750	17,425,073	5,820,528	5,820,528	0	-100%
Median Island Improvements	64,000	0	0	0	0	0%
Facility Maintenance and Repairs	0	0	0	0	150,000	100%

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WATER FUND (611) (Continued)

WATER CAPITAL PROJECTS (611-2550) (Continued)

WATER PUBLIC BUILDINGS AND FACILITIES - CIP (611-2550)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds (Continued):						
WTP B Solar Covers	0	0	500,000	0	500,000	100%
Integration/Upgrade Access Controls	0	0	0	195,000	0	-100%
AMI Meter Reading Upgrade	760,474	1,403,887	1,865,639	1,865,639	1,500,000	-20%
Polymer Room Y& Filter Aid Installation	0	0	240,000	0	0	0%
Water Treatment Plant Chain and Flights Rehabilitation	0	0	500,000	0	0	0%
WTP Applied Channel Rehabilitation	0	0	1,000,000	0	0	0%
Plant A Filter Valves Replacement	0	0	1,000,000	0	0	0%
Chemical Injection Modifications	0	0	176,000	176,000	0	-100%
Lone Tree Booster Pump Improvements	0	0	1,062,000	0	1,100,000	100%
Reservoir Road Rehab	0	0	550,000	0	550,000	100%
Security Fencing at City Facilities	0	0	0	112,000	0	-100%
Internal Services	28,792	42,050	45,953	57,644	77,974	35%
Total Use of Funds	**50,465,165**	**20,011,867**	**21,322,717**	**10,239,714**	**11,790,062**	**15%**
Funded FTE's	0.625	0.625	0.625	0.625	1.250	

WATER SYSTEM IMPROVEMENT (612)

Fees are collected from developers to fund offsite or oversize facilities in three areas: water storage, plant expansion and other facilities including oversized mains.

WATER SYSTEM IMPROVEMENT (FUND 612) Statement of Revenues, Expenditures and Change in Net Position						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$12,748,706**	**$9,147,917**	**$12,112,156**	**$12,112,156**	**$15,111,414**	
Revenue Source:						
Current Service Charges	2,339,134	2,523,203	2,778,900	2,545,000	2,347,000	-8%
Investment Income	187,855	454,741	100,000	475,000	500,000	5%
Total Revenues	**2,526,989**	**2,977,944**	**2,878,900**	**3,020,000**	**2,847,000**	**-6%**
Expenditures:						
Services & Supplies	27,043	13,189	22,000	20,000	22,000	10%
Transfer Out – Brackish Water	6,100,000	0	0	0	0	0%
Internal Services	735	516	516	742	972	31%
Total Expenditures	**6,127,778**	**13,705**	**22,516**	**20,742**	**22,972**	**11%**
Ending Balance, June 30	**$9,147,917**	**$12,112,156**	**$14,968,540**	**$15,111,414**	**$17,935,442**	

SEWER FUND (621)

The Sewer Fund is a Public Works Enterprise Fund that accounts for the revenues and expenditures related to providing wastewater collection, storm drain and channel maintenance services for the City of Antioch.

SEWER FUND SUMMARY (FUND 621)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$9,698,667**	**$8,865,378**	**$8,165,838**	**$8,165,838**	**$2,957,619**	
Revenue Source:						
Investment Income	230,378	486,934	100,000	400,000	100,000	-75%
Charges for Services	7,225,855	7,287,232	7,931,665	7,500,000	8,159,000	9%
Other	19,082	18,940	0	0	0	0%
Total Revenues	**7,475,315**	**7,793,106**	**8,031,665**	**7,900,000**	**8,259,000**	**5%**
Expenditures:						
Personnel	3,649,395	3,978,505	4,891,301	4,704,757	5,017,952	7%
Services & Supplies	3,617,158	3,562,409	6,010,980	5,325,270	5,511,246	3%
Capital Projects	50,552	613	1,998,835	1,550,000	450,000	-71%
Transfers Out	314,679	210,842	674,380	539,667	608,804	13%
Internal Services	676,820	740,277	859,521	988,525	841,119	-15%
Total Expenditures	**8,308,604**	**8,492,646**	**14,435,017**	**13,108,219**	**12,429,121**	**-5%**
Ending Balance	**$8,865,378**	**$8,165,838**	**$1,762,486**	**$2,957,619**	**($1,212,502)[1]**	

[1] NOTE: Amount negative due to recognition of pension and OPEB liabilities. Removing these would make ending balance $4,983,360 positive at 6/30/26.

SEWER FUND (621) (Continued)

SEWER FUND SUMMARY OF STAFFING	Funded 2024-25	Funded 2025-26
Funded FTE's:		
Wastewater Supervision	26.557	26.107
Wastewater CIP	0.625	0.750
Total Funded FTE's:	**27.182**	**26.857**

SEWER FUND (621) (Continued)

WASTEWATER SUPERVISION (621-2210)

Wastewater Supervision is responsible for providing administrative and managerial functions to the City's wastewater collections system. This function provides direct supervision for Wastewater Collections and Storm Drain and Channel Maintenance. Personnel provide effective leadership; direction; planning; work scheduling; participation and monitoring of an effective employee safety training program; prepare annual budgets; monthly and quarterly reports; maintain and oversee compliance with State, Federal and Health Department regulations; oversee and evaluate employee performance; monitor division activities and budgets; implement innovative programs to improve efficiency and over all effectiveness; develop bid specifications; arrange for and monitor contract work for compliance. This function is responsible to participate in and ensure compliance with the State's newly mandated program for monitoring and reporting sewer system overflows (SSO's).

SEWER-WASTEWATER SUPERVISION (621-2210)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	230,378	486,934	100,000	400,000	100,000	-75%
Charges for Service	7,225,855	7,287,232	7,931,665	7,500,000	8,159,000	9%
Other	19,082	18,940	0	0	0	0%
Total Source of Funds	**7,475,315**	**7,793,106**	**8,031,665**	**7,900,000**	**8,259,000**	**5%**
Use of Funds:						
Personnel	3,519,041	3,833,264	4,709,604	4,523,060	4,825,577	7%
Services & Supplies	3,617,158	3,562,409	6,010,980	5,325,270	5,511,246	3%
Transfers Out	314,679	210,842	674,380	539,667	608,804	13%
Internal Services	657,036	723,343	839,855	965,699	821,960	-15%
Total Use of Funds	**8,107,914**	**8,329,858**	**12,234,819**	**11,353,696**	**11,767,587**	**4%**
Funded FTE's	26.507	26.507	26.507	26.557	26.107	

SEWER FUND (621) (Continued)

SEWER CAPITAL PROJECTS (621-2570)

The following capital projects are to be expended from the Sewer Fund:

SEWER-WASTEWATER COLLECTION CAPITAL PROJECTS (621-2570)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Personnel	130,354	145,241	181,697	181,697	192,375	6%
Trenchless Rehabilitation	50,552	613	348,835	50,000	300,000	500%
E Antioch Creek Outfall	0	0	1,500,000	1,500,000	0	-100%
Corrosion Rehab	0	0	150,000	0	150,000	100%
Internal Services	19,784	16,934	19,666	22,826	19,159	-16%
Total Use of Funds	**200,690**	**162,788**	**2,200,198**	**1,754,523**	**661,534**	**-62%**
Funded FTE's	0.625	0.625	0.625	0.750	0.750	

SEWER SYSTEM IMPROVEMENT (622)

Sewer Facility Expansion Fund is set up to track the development fees collected from developers to fund offsite or to oversize sewer facilities and replace inadequate sewers.

SEWER SYSTEM IMPROVEMENT (FUND 622)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$4,712,824**	**$5,580,535**	**$6,517,548**	**$6,517,548**	**$5,937,977**	
Revenue Source:						
Current Service Charges	810,809	730,462	1,000,000	192,500	735,000	282%
Investment Income	70,725	214,292	45,000	237,000	250,000	5%
Total Revenues	**881,534**	**944,754**	**1,045,000**	**429,500**	**985,000**	**129%**
Expenditures:						
Services & Supplies	13,603	7,483	6,500	8,700	9,000	3%
E. Antioch Creek Outfall	0	0	1,000,000	1,000,000	0	-100%
Sewer Main Replacement	0	0	600,000	0	150,000	100%
Internal Services	220	258	258	371	486	31%
Total Expenditures	**13,823**	**7,741**	**1,606,758**	**1,009,071**	**159,486**	**-84%**
Ending Balance, June 30	**$5,580,535**	**$6,517,548**	**$5,955,790**	**$5,937,977**	**$6,763,491**	

MARINA FUND (631)

The Marina Fund accounts for the revenues and expenditures related to operating and maintaining a municipal Marina for the City of Antioch.

MARINA FUND SUMMARY (FUND 631)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$4,527**	**$412**	**$259,234**	**$259,234**	**($436,953)**	
Revenue Source:						
Investment Income	11,302	6,502	5,000	15,000	5,000	-67%
Charges for Services	601,740	586,834	580,000	564,000	564,000	0%
Other	7,521	21,016	1,000	1,000	1,000	0%
Transfers In	585,000	621,000	685,375	222,410	700,000	0%
Total Revenues	**1,205,563**	**1,235,352**	**1,271,375**	**802,410**	**1,270,000**	**58%**
Expenses:						
Personnel	355,512	211,901	326,476	353,575	357,903	1%
Services & Supplies	515,796	395,555	806,541	713,680	498,502	-30%
Debt Service	177,653	177,484	181,389	181,389	181,389	0%
Internal Services	160,717	191,590	207,500	249,953	279,760	12%
Total Expenses	**1,209,678**	**976,530**	**1,521,906**	**1,498,597**	**1,317,554**	**-12%**
Ending Balance, June 30[1]	**$412**	**$259,234**	**$8,703**	**($436,953)[1]**	**($484,507)[1]**	
				Funded 2024-25	**Funded 2025-26**	
Funded FTE's:				2.14	2.14	

[1]NOTE: Ending balance negative due to Net Pension Liability.

MARINA FUND (631) (Continued)

MARINA ADMINISTRATION FUND (631-2410)

The Marina Administration is responsible for overseeing the management of a seven-day-a-week pleasure boat marina operation. Tasks include renting berths, monitoring occupancy, maintaining records, providing security, enforcing ordinances and State laws, collecting rents, selling fuel and oil, communicating with and supplying timely and accurate reports to State and local governmental agencies and providing various customer services. This activity is also responsible for managing the Marina leases and has been successful in seeking grants for marina improvements and operations.

MARINA ADMINISTRATION (631-2410)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Sources of Funds:						
Investment Income	9,943	6,502	5,000	15,000	5,000	-67%
Charges for Service	601,740	586,834	580,000	564,000	564,000	0%
Other	7,521	20,279	1,000	1,000	1,000	0%
Transfer in from General Fund	585,000	621,000	685,375	222,410	700,000	215%
Total Source of Funds	**1,204,204**	**1,234,615**	**1,271,375**	**802,410**	**1,270,000**	**58%**
Use of Funds:						
Personnel	355,512	211,901	326,476	353,575	357,903	1%
Services & Supplies	500,498	395,555	806,541	713,680	498,502	-30%
Debt Service	177,653	177,484	181,389	181,389	181,389	0%
Internal Services	160,717	191,590	207,500	249,953	279,760	12%
Total Use of Funds	**1,194,380**	**976,530**	**1,521,906**	**1,498,597**	**1,317,554**	**-12%**
Funded FTE's	2.14	2.14	2.14	2.14	2.14	

MARINA FUND (631) (Continued)

MARINA CAPITAL PROJECTS (631-2510)

The purpose of this division is to account for the implementation of capital projects at the Antioch Marina Facility, maintaining and upgrading the City's capital investment in the Marina infrastructure and land.

MARINA CAPITAL PROJECTS (631-2510)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Use of Funds:						
Marina Projects	0	0	0	0	0	0%
Total Use of Funds	**0**	**0**	**0**	**0**	**0**	**0%**

INTERNAL SERVICE FUNDS

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INTERNAL SERVICE FUNDS

Internal Service Funds are used to finance and account for special activities and services performed by a designated City department for other departments on a cost reimbursement basis. Internal Service Funds are also used to account for specific purposes that benefit the City as a whole, such as the Loss Control Fund. Internal Service Funds are considered Proprietary funds.

The City maintains four Internal Service Funds, which are listed below in the Internal Service Funds Summary table.

SUMMARY OF INTERNAL SERVICE FUNDS

Internal Service Fund Title	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expenditures	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expenditures	Estimated Balance 6/30/26
Vehicle Replacement	569	$11,528,550	$2,027,883	$4,412,708	$9,143,725	$1,085,970	$2,109,365	$8,120,330
Vehicle Maintenance	570	590,691	2,217,763	2,700,411	108,043	2,545,000	2,565,443	87,600
Information Services	573	1,386,558	3,910,886	3,958,647	1,338,797	4,276,453	4,459,746	1,155,504
Loss Control	580	989,855	2,778,500	3,583,584	184,771	4,446,000	4,613,568	17,203
TOTAL INTERNAL SERVICE FUNDS		**$14,495,654**	**$10,935,032**	**$14,655,350**	**$10,775,336**	**$12,353,423**	**$13,748,122**	**$9,380,637**

VEHICLE REPLACEMENT FUND (569)

Vehicle Replacement is included in the Vehicle Equipment Replacement Fund. The fund accounts for the replacement of vehicles and equipment used by all City departments. The source of revenue for this fund is rental fees charged to the various departments.

VEHICLE REPLACEMENT (Fund 569)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$8,404,369**	**$9,735,918**	**$11,528,550**	**$11,528,550**	**$9,143,725**	
Revenue Source:						
Investment Income	131,992	363,884	65,000	365,000	300,000	-18%
Current Service Charges	2,903,340	2,500,060	1,457,751	1,551,841	740,970	-52%
Other	76,688	203,852	45,000	45,000	45,000	0%
Transfer In – Dev. Impact	0	0	66,042	66,042	0	-100%
Total Revenues	**3,112,020**	**3,067,796**	**1,633,793**	**2,027,883**	**1,085,970**	**-46%**
Expenditures:						
Equipment	1,780,069	1,274,434	4,411,728	4,411,728	2,108,000	-52%
Internal Services	402	730	730	980	1,365	39%
Total Expenditures	**1,780,471**	**1,275,164**	**4,412,458**	**4,412,708**	**2,109,365**	**-52%**
Ending Balance, June 30	**$9,735,918**	**$11,528,550**	**$8,749,885**	**$9,143,725**	**$8,120,330**	

VEHICLE EQUIPMENT MAINTENANCE FUND (570)

Vehicle Repair and maintenance is included in the Vehicle Equipment Maintenance Fund. The fund accounts for the maintenance and repair of vehicles and equipment used by all City departments. The source of revenue for this fund is rental fees charged to the various departments.

Fleet Services is responsible for all maintenance and repairs of the City's fleet of vehicles and equipment, including small municipal equipment such as mowers, saws, blowers and edgers. Fleet services provides the following services: support to other divisions in the form of design and fabrication; develops equipment and contract work specifications; purchases vehicles; arranges for disposal of retired vehicles and equipment, provides fueling services to the City's fleet; provides a variety of reports and schedules for other departments.

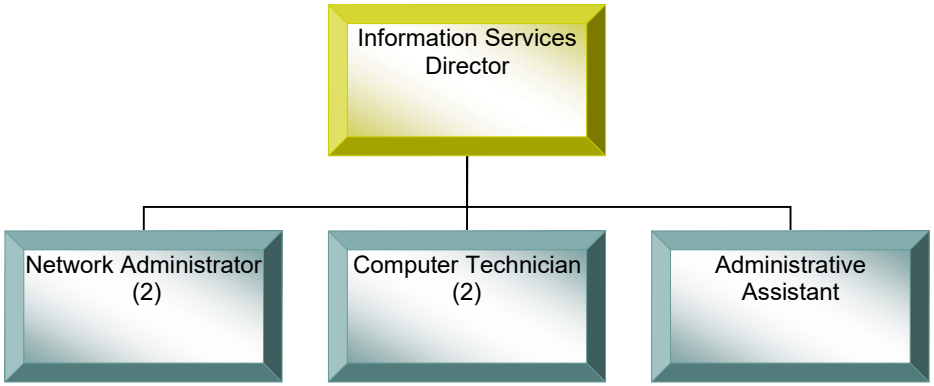
VEHICLE EQUIPMENT MAINTENANCE (FUND 570)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$749,935**	**$749,971**	**$590,691**	**$590,691**	**$108,043**	
Revenue Source:						
Investment Income	9,453	25,303	1,000	18,000	5,000	-75%
Current Service Charges	1,900,937	1,867,951	2,320,000	2,165,000	2,515,000	2%
Other	35,587	56,767	30,000	34,763	25,000	-9%
Total Revenues	**1,945,977**	**1,950,021**	**2,351,000**	**2,217,763**	**2,545,000**	**1%**
Expenditures:						
Personnel	670,450	795,238	1,051,043	956,590	1,115,287	25%
Services & Supplies	1,275,491	1,314,063	1,956,065	1,743,821	1,450,156	19%
Total Expenditures	**1,945,941**	**2,109,301**	**3,007,108**	**2,700,411**	**2,565,443**	**21%**
Ending Balance, June 30	**$749,971**	**$590,691**	**($65,417)**	**$108,043**	**$87,600**	
				Funded 2024-25	**Funded 2025-26**	
Total Funded FTE'S				5.735	5.735	

INFORMATION SYSTEMS FUND (573)

The Information Systems Department serves as an internal service provider to all City departments. The department encompasses the City's computer technology and telecommunications systems. Departmental responsibilities include all television productions, security systems, special project management and support of all City computer systems including Finance and Police systems; planning, implementing and supporting all information system upgrades and replacements, including personal computers, servers, data networks; coordinating Internet services; providing service and maintenance of the City's telephone systems; management and support of GIS related activities throughout the City; and providing planning and oversight of the City's equipment replacement fund.

Information Systems Department Divisions are: Information Services Administration, Network and Personal Computer Support Services, Telephone Systems Program, GIS Support Systems, and Office Equipment Replacement.



Note: GIS division reports to Public Works and thus excluded from this organization chart.

INFORMATION SYSTEMS FUND (573) (Continued)

INFORMATION SYSTEMS (FUND 573) Statement of Revenues, Expenditures and Change in Net Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$1,558,682**	**$1,276,077**	**$1,386,558**	**$1,386,558**	**$1,338,797**	
Revenue Source:						
Investment Income	17,909	40,679	5,000	40,000	40,000	0%
Current Service Charges	1,854,506	2,879,748	2,880,365	3,425,838	3,666,273	7%
Other	7,209	0	0	0	0	0%
Financing Proceeds - SBITA	664,753	0	0	0	0	0%
Transfers In	538,380	280,678	529,020	445,048	570,180	28%
Total Revenues	**3,082,757**	**3,201,105**	**3,414,385**	**3,910,886**	**4,276,453**	**9%**
Expenditures:						
Personnel	1,558,642	1,531,450	2,023,088	1,870,743	2,074,864	19%
Services & Supplies	1,705,275	1,419,556	2,280,731	1,905,993	2,118,501	14%
Internal Services	101,445	139,618	165,632	181,911	266,381	63%
Total Expenditures	**3,365,362**	**3,090,624**	**4,469,451**	**3,958,647**	**4,459,746**	**18%**
Ending Balance, June 30	**$1,276,077**	**$1,386,558**	**$331,492**	**$1,338,797**	**$1,155,504**	

Funded FTE's:	Funded 2024-25	Funded 2025-26
Information Services	1.10	1.10
Network Support & PCs	4.75	4.75
Telephone System	0.15	0.15
GIS Support	4.08	4.08
Total Funded FTEs	**10.08**	**10.08**

INFORMATION SERVICES ADMINISTRATION (573-1410)

Information Services Administration provides for the automation activities of the City. The primary responsibilities are in support of City-wide network, network security, phones, Police systems, television productions, and project management.

2024 - 2025 Accomplishments:

- Facilitate and support several user moves due to various extenuating circumstances (construction, etc.).
- Incode10 transition to Parallels (Incode Cloud).
- Replace PD's CAD/RMS system – again.
- MFA for all users.
- Replaced City Hall firewall
- Replaced/upgraded 10 servers
- Expanded internal Wi-Fi at Public Works
- Rolled out 40 rugged laptops to Public Works
- Expanded network and Senior Center
- Implemented Information Systems documentation system
- Implemented City wide mobile device management system
- Replaced City's main data storage array

2026 & 2027 Objectives:

- Setup SharePoint websites and move departmental files to Office365.
- Develop organizational software application portfolio.
- Review/Revamp departmental policies and procedures.
- Work with all City departments to develop an Information Systems roadmap.
- Upgrade PD community room A/V.
- Install and configure redundant internet connections for PD and City Hall.
- Replace security camera server.
- Upgrade production servers.
- Revamp new employee onboarding procedures, including training materials for new employees.
- Knowledge base for common self-help issues.
- Inventory cleanup / find and implement a new inventory system.

INFORMATION SYSTEMS FUND (573) (Continued)

INFORMATION SERVICES ADMINISTRATION (573-1410)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Investment Income	17,909	40,679	5,000	40,000	40,000	0%
Total Source of Funds	**17,909**	**40,679**	**5,000**	**40,000**	**40,000**	**0%**
Use of Funds:						
Personnel	325,055	324,736	349,279	344,810	356,969	4%
Services & Supplies	447,244	183,927	51,611	52,874	56,814	7%
Total Use of Funds	**772,299**	**508,663**	**400,890**	**397,684**	**413,783**	**4%**
Funded FTE's	1.10	1.10	1.10	1.10	1.10	

INFORMATION SYSTEMS FUND (573) (Continued)

NETWORK AND PERSONAL COMPUTER SUPPORT SERVICES (573-1420)

Network and Personal Computer Support Services is responsible for the operating environment and customer support of the City's personal computers, servers, data networks and Internet services.

2024 - 2025 Accomplishments:

- Maintained 360 computers and 38 servers.
- Replaced PD's CAD/RMS system.
- Moved user files to OneDrive.
- Upgraded Patrol vehicles LTE to 5G.
- Facilitated and supported several user moves due to various extenuating circumstances (construction, etc.).
- Replaced City Hall firewall
- Expanded internal Wi-Fi at Public Works
- Rolled out 40 rugged laptops to Public Works
- Expanded network at Senior Center
- Implemented Information Systems documentation system
- Implemented City wide mobile device management system
- Replaced City's main data storage array
- Upgraded and decommissioned legacy servers to improve system performance and reduce maintenance overhead.
    - Includes: Domain Controller upgrades for PD and City Hall, deployment of standalone DHCP server, PD print server upgrade, and decommissioning of legacy CRW and Incode servers.
- Installed new computer lab at the Antioch Senior Center to expand digital access and support community programs.
- Completed cloud provisioning and Windows 11 upgrades for the patrol fleet, enhancing system performance, security, and manageability across all mobile units.
- Implemented PDQ Connect for automated software deployment and system management, improving efficiency in package deployment across the organization.

2026 & 2027 Objectives:

- Uptime of 99 % on network.
- Setup SharePoint websites and move departmental files to Office365.
- Replace/upgrade all remaining 2008 servers.
- Upgrade PD community room A/V.
- Install and configure redundant internet connections for CH.
- Replace UPS's, as needed.

INFORMATION SYSTEMS FUND (573) (Continued)

NETWORK AND PERSONAL COMPUTER SUPPORT SERVICES (573-1420) (Continued)

2026 & 2027 Objectives (Cont.):

- Replace/upgrade DCs and elevate Domain functional level to highest supported.
- Knowledge base for common self-help issues.
- Revamp new employee onboarding procedures, including training materials for new employees.
- Move the Wi-Fi over to our main City network rather than a separate network.
- Inventory cleanup / find and implement a new inventory system.
- Move lingering applications to Single Sign-On (such as Adobe Pro subscription).
- Upgrade all City computers to Windows 11 in preparation for Windows 10 end-of-life.
- Standardize employee email signatures to ensure professional consistency across all departments.
- Complete mobile device management (MDM) enrollment for all City-issued mobile devices.
- Consolidate and migrate all internal IT documentation to a centralized and secure location for easier access and version control.
- Streamline IT processes related to Public Records Act (PRA) requests to reduce response times and ensure compliance.
- Deploy Microsoft Universal Print or equivalent solution to eliminate reliance on print servers and reduce driver-related support calls.
- Integrate internal Wi-Fi networks with the City's core data network to enhance performance, security, and manageability.
- Establish a formal annual IT equipment refresh cycle to proactively replace critical infrastructure and reduce unplanned downtime.
- Expand multi-factor authentication (MFA) and single sign-on (SSO) to achieve 100% coverage across all City systems and critical applications.
- Implement SMS archiving solutions to support compliance with PRA requirements and records retention policies.
- Establish a formal standardized hardware policy to guide procurement, compatibility, and lifecycle management decisions.
- Refresh Mobile Data Terminals (MDTs) in the patrol fleet as existing devices have reached end-of-life, ensuring continued compatibility with public safety applications, and maintaining operational reliability.

INFORMATION SYSTEMS FUND (573) (Continued)

NETWORK AND PERSONAL COMPUTER SUPPORT SERVICES (573-1420) (Continued)

INFORMATION SERVICES - NETWORK SUPPORT & PC'S (573-1420)						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Billings to Departments	1,545,638	2,374,129	2,369,329	2,865,373	3,086,373	8%
Total Source of Funds	**1,545,638**	**2,374,129**	**2,369,329**	**2,865,373**	**3,086,373**	**8%**
Use of Funds:						
Personnel	670,690	760,326	871,467	896,194	941,090	5%
Services & Supplies	617,113	620,685	990,812	1,028,021	1,005,864	-2%
Total Use of Funds	**1,287,803**	**1,381,011**	**1,862,279**	**1,924,215**	**1,946,954**	**1%**
Funded FTE'S	4.75	4.75	4.75	4.75	4.75	

INFORMATION SYSTEMS FUND (573) (Continued)

TELEPHONE SYSTEMS SERVICES (573-1430)

Telephone Systems Services provides service and maintenance of the City's telephone systems.

2024-2025 Accomplishments:

- 98% uptime of telephone switches.
- Over 100 add/move/delete changes.

2026 & 2027 Objectives:

- Uptime of 99.99% for telephone system.
- Upgrade to latest version of call manager.
- Upgrade to latest version of auto attendant.
- Upgrade to latest version of automated call distribution.
- Upgrade to latest version of TeamQ ACD.

INFORMATION SERVICES - TELEPHONE SYSTEM (573-1430)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Current Service Charges	180,974	217,141	212,571	262,000	262,000	0%
Total Source of Funds	**180,974**	**217,141**	**212,571**	**262,000**	**262,000**	**0%**
Use of Funds:						
Personnel	24,520	28,783	31,792	33,607	36,104	7%
Services & Supplies	68,616	114,112	172,227	173,015	136,176	-21%
Total Use of Funds	**93,136**	**142,895**	**204,019**	**206,622**	**172,280**	**-17%**
Funded FTE'S	0.15	0.15	0.15	0.15	0.15	

INFORMATION SYSTEMS FUND (573) (Continued)

GIS SUPPORT SYSTEMS (573-1435)

GIS Support systems is responsible for the management and support of GIS-related activities throughout the City's different departments. Major activities include design, development, and maintenance of numerous spatial databases, acquisition and data conversion of assessor parcel data from Contra Costa County's Public Works Department, GIS data linkage to internal software applications, as well as management of all GIS data exchanged between the City and outside consultants or contractors. The GIS division also provides support to all departments for GIS software applications over the City's internal network and support for Public Works Maintenance Management System.

2024-2025 Accomplishments:

- Implementation of CityWorks Enterprise Asset Management System.
- Integration of GIS with PD's RIMS Computer Aided Dispatch System.
- Successful geocoding integration with Community Development's Energov system, for permits, land use, and private property citations.
- Implementation of ArcGIS Image Server with new city-wide aerial imagery.
- Updated and revised of street centerline dataset.
- Updated and revised address dataset.

2026 & 2027 Objectives:

- Successful launch of Trimble Unity Maintain Enterprise Software.
- Successful launch of ESRI Field Maps data collection application suite.
- Successful update and inventory of LED streetlight dataset.
- Successful update and inventory of street sign dataset.
- Successful update to SeeClickFix, including configuration of service time intervals and CityWorks integration

INFORMATION SYSTEMS FUND (573) (Continued)

GIS SUPPORT SYSTEMS (573-1435) (Continued)

INFORMATION SERVICES - GIS SUPPORT SERVICES (573-1435)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Current Service Charges	0	141,098	151,085	151,085	170,520	13%
Transfers In	538,380	280,678	529,020	445,048	570,180	28%
Total Source of Funds	**538,380**	**421,776**	**680,105**	**596,133**	**740,700**	**24%**
Use of Funds:						
Personnel	538,377	417,605	770,550	596,132	740,701	24%
Services & Supplies	445,161	340,007	908,198	494,200	419,647	-15%
Internal Services	100,679	138,662	164,676	180,745	264,510	46%
Total Use of Funds	**1,084,217**	**896,274**	**1,843,424**	**1,271,077**	**1,424,858**	**12%**
Funded FTE'S	4.08	4.08	4.08	4.08	4.08	

INFORMATION SYSTEMS FUND (573) (Continued)

OFFICE EQUIPMENT REPLACEMENT (573-1440)

Office Equipment Replacement is the holding fund for charges paid by departments throughout the City to provide the means to pay for the orderly replacement of obsolete office equipment, computers and major software items.

INFORMATION SERVICES - OFFICE EQUIPMENT REPLACEMENT (573-1440)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Source of Funds:						
Current Service Charges	127,894	147,380	147,380	147,380	147,380	0%
Total Source of Funds	**127,894**	**147,380**	**147,380**	**147,380**	**147,380**	**0%**
Use of Funds:						
Services & Supplies	127,141	160,825	157,883	157,883	500,000	217%
Internal Services	766	956	956	1,166	1,871	60%
Total Use of Funds	**127,907**	**161,781**	**158,839**	**159,049**	**501,871**	**216%**

LOSS CONTROL FUND (580)

The Loss Control Program provides consultation services to City departments in the area of workers' compensation claim cost control, and compliance with California OSHA requirements. Staff in this fund is also responsible for assisting departments in maintaining a safe workplace for employees by managing an aggressive health and safety program.

LOSS CONTROL (FUND 580)
Statement of Revenues, Expenditures and Change in Net Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$436,802**	**$1,115,326**	**$989,855**	**$989,855**	**$184,771**	
Revenue Source:						
Investment Income	(4,806)	23,186	500	3,500	1,000	-71%
Revenue from Other Agencies	0	12,900	0	0	0	0%
Current Service Charges	3,339,375	2,930,088	3,520,000	2,775,000	4,445,000	60%
Other	0	560	0	0	0	0%
Total Revenue	**3,334,569**	**2,966,734**	**3,520,500**	**2,778,500**	**4,446,000**	**60%**
Expenditures:						
Personnel	213,589	208,480	175,796	114,797	173,349	51%
Insurance Policies	2,439,246	2,863,461	3,400,035	3,395,047	4,341,109	28%
Services & Supplies	3,210	20,264	98,169	73,740	99,110	34%
Total Expenditures	**2,656,045**	**3,092,205**	**3,674,000**	**3,583,584**	**4,613,568**	**29%**
Ending Balance, June 30	**$1,115,326**	**$989,855**	**$836,355**	**$184,771**	**$17,203**	
Funded FTE's	1.00	1.00	1.00	1.00	1.00	

ANTIOCH PUBLIC FINANCING AUTHORITY

ANTIOCH PUBLIC FINANCING AUTHORITY

The Antioch Public Financing Authority (APFA) is a joint powers authority 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 and surrounding areas.

The APFA maintains the following funds:

- APFA 2015A Lease Revenue Refunding Bonds – Portion related to refunding 2001 ABAG Bonds (410)
- APFA 2015A Lease Revenue Refunding Bonds – Portion related to refunding APFA 2002A&B Lease Revenue Bonds (417)

ANTIOCH PUBLIC FINANCING AUTHORITY (APFA)
COMBINED STATEMENT OF APFA DEBT SERVICE FUNDS

APFA Debt Issue	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expenditures	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expenditures	Estimated Balance 6/30/26
2015A Lease Revenue Refunding Bonds	410	$236	$344,988	$344,988	$236	$342,276	$342,276	$236
2015A Lease Revenue Refunding Bonds	417	4,197	1,656,440	1,654,035	6,602	1,698,400	1,698,052	6,950
TOTAL APFA		**$4,433**	**$2,001,428**	**$1,999,023**	**$6,838**	**$2,040,676**	**$2,040,328**	**$7,186**

APFA 2015A LEASE REVENUE REFUNDING BONDS (410)
(Portion related to refunding 2001 ABAG bonds)

In February 2015, Antioch Public Financing Authority (APFA) Lease Revenue Refunding Bonds were issued to refinance the APFA 2002 A&B Lease Revenue Bonds and the ABAG 2001A Lease Revenue Bonds. The APFA leases the police facility and animal shelter to the City under a site and facility lease and the base rental payments made by the City represent the debt service on the new bonds. This fund accounts for the portion related to the ABAG bonds and debt service is paid by the General Fund. Final debt service is May 2031.

2015A LEASE REVENUE REFUNDING BONDS (FUND 410)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$70**	**$226**	**$236**	**$236**	**$236**	
Revenue Source:						
Transfer In – General Fund	348,688	341,933	344,977	344,988	342,276	-2%
Total Revenues	**348,688**	**341,933**	**344,977**	**344,988**	**342,276**	**-2%**
Expenditures:						
Services & Supplies	225	371	425	425	425	0%
Debt Service	348,250	341,500	344,500	344,500	341,750	-2%
Internal Services	57	52	52	63	101	-9%
Total Expenditures	**348,532**	**341,923**	**344,977**	**344,988**	**342,276**	**-2%**
Ending Balance, June 30	**$226**	**$236**	**$236**	**$236**	**$236**	

ANTIOCH PUBLIC FINANCING AUTHORITY

APFA 2015A LEASE REVENUE REFUNDING BONDS (417)
(Portion related to refunding APFA 2002 A&B Lease Revenue Bonds)

In February 2015, Antioch Public Financing Authority (APFA) Lease Revenue Refunding Bonds were issued to refinance the APFA 2002 A&B Lease Revenue Bonds and the ABAG 2001A Lease Revenue Bonds. The APFA leases the police facility and animal shelter to the City under a site and facility lease and the base rental payments made by the City represent the debt service on the new bonds. This fund accounts for the portion related to the 2002 A&B bonds and debt service is reimbursed by Successor Agency to the Antioch Development Agency. Final debt service is May 2032.

2015A LEASE REVENUE REFUNDING BONDS (FUND 417)
Statement of Revenues, Expenditures and Change in Fund Balance

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$416**	**$3,187**	**$4,197**	**$4,197**	**$6,602**	
Revenue Source:						
Investment Income	2,471	5,149	10	4,000	2,500	-38%
Transfer in from ADA Retirement	1,578,253	1,611,806	1,654,178	1,652,440	1,695,900	3%
Total Revenues	**1,580,724**	**1,616,955**	**1,654,188**	**1,656,440**	**1,698,400**	**3%**
Expenditures:						
Services & Supplies	1,246	1,967	2,200	2,040	2,500	23%
Debt Service	1,576,650	1,613,900	1,651,900	1,651,900	1,695,400	3%
Internal Services	57	78	78	95	152	60%
Total Expenditures	**1,577,953**	**1,615,945**	**1,654,178**	**1,654,035**	**1,698,052**	**3%**
Ending Balance, June 30	**$3,187**	**$4,197**	**$4,207**	**$6,602**	**$6,950**	

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

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

The Antioch Development Agency (Agency or ADA) was formed June 25, 1974, for the purpose of renovating designated areas within the City limits. Project areas were designated to receive tax increment funds based on redevelopment formulas. The redevelopment funds were targeted for slum and blight areas. There are currently four former redevelopment areas in Antioch encompassing 2,082 acres, which is 11.6% of the City's incorporated area.

Effective February 1, 2012, all redevelopment agencies throughout California were abolished with AB 1X26, the Dissolution Act. The City of Antioch elected to become the Successor Agency and Housing Successor to the Antioch Development Agency. The role of the City in these capacities is to oversee the wind-down of redevelopment and pay enforceable obligations of the former Antioch Development Agency until satisfied. As a result, the former Low and Moderate Income Housing Fund of the City has been re-named the Housing Fund and will account for the enforceable obligations of the former Antioch Development Agency related to activities of the former Low and Moderate Income Housing Fund. Expenses comprise administration of existing housing loans (rental rehabilitation, first time homebuyer, housing rehabilitation). Prior to dissolution, housing activities were funded by a 20% set-aside of tax increment revenues from the five project areas of the Antioch Development Agency. This set-aside is eliminated with dissolution, and obligations after February 1st will be funded with existing fund balance from the Low and Moderate Income Housing Fund and any loan repayments that may be received. The City as Successor Agency has also established the Redevelopment Obligation Retirement Fund to account for the receipt of property taxes from Contra Costa County to pay enforceable obligations of the former Antioch Development Agency. The payment of taxes occurs in June and January of each year to pay for obligations for the following six-month period as listed on the Successor Agency's approved Recognized Obligation Payment Schedule (ROPS).

SUMMARY OF SUCCESSOR AGENCY AND HOUSING SUCCESSOR FUNDS

Fund	Fund #	Estimated Balance 7/1/24	Revised Revenues	Revised Expenditures	Estimated Balance 6/30/25	Proposed Revenues	Proposed Expenditures	Estimated Balance 6/30/26
Housing Fund	227	$15,450,859	$219,256	$1,070,613	$14,599,502	$25,600	$2,112,614	$12,512,488
Redevelopment Obligation Retirement Fund	239	449,524	1,802,896	1,795,781	456,639	1,843,339	1,848,023	451,955
Successor Agency Project Area #1 Debt Service	431	153,176	145,354	146,926	151,604	151,142	147,203	155,543
Total Successor Agency and Housing Successor Funds		**$16,053,559**	**$2,167,506**	**$3,013,320**	**$15,207,745**	**$2,020,081**	**$4,107,840**	**$13,119,986**

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

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 City's Housing program, funded through State Housing Successor funds, is administered through the Public Safety and Community Resources Department. This fund is the remainder of the housing funds of the former Antioch Development Agency. It provides $250k annually for homeless programs and funding for affordable housing projects to benefit lower income families. Funding will be exhausted in approximately the next two years.

Housing Rehabilitation and Housing Downpayment Assistance will have to compete for PLHA funding or new sources will be needed to continue them.
The Housing Fund accounts for outstanding enforceable obligations relating to existing housing activities. A large portion of the fund balance represents the balance of housing loan receivables due the agency.

2024-2025 Accomplishments:

• Annually provide an average of 10 emergency housing grants (up to $15k) and 3-4 housing loans (up to $75k) to conduct emergency repairs and extensive housing rehabilitation that allows lower income, usually older homeowners, to remain safely in their homes and age in place.
• Annually manage $250,000 in grant funding to four-six agencies providing homeless prevention and services to unhoused residents in the City, serving 22,793 residents each year.
• In FY 24-25, providing funding commitment of $3 million to two affordable housing developers to construct 40 units of new housing with supportive services for homeless persons with affordability of 30% of the area median income (AMI), and 60 units of affordable housing up to 50% AMI.
• Report annually to State on accomplishments and fund balances of the Housing Successor fund.
• Substantially assist Planning division of Community Development in writing of Housing Element, reporting accomplishments in fair housing, tenant landlord, homeless prevention and homeless services, housing rehabilitation, home buyer down payment assistance, and other housing programs listed in the Housing Element.

FY 2026 & FY 2027 Objectives:

• Provide HS funding to assist in the development of 50 new units of housing for persons of extremely low income, not exceeding 30% of the area median income.
• Monitor all multifamily affordable housing projects for compliance with Housing Successor regulations.
• Continue to manage Housing Rehabilitation and AHOP programs to assist lower income homeowners, as well as grant program to prevent homelessness and assist unhoused residents.
• Continue to produce annual Housing Successor and Housing Element services reports with Planning staff.
• Implement succession planning for staffing of Affordable Housing functions

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

HOUSING FUND (227) (Continued)

HOUSING FUND (FUND 227) Statement of Revenues, Expenditures and Change in Fund Balance						
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$16,503,266**	**$15,930,610**	**$15,450,859**	**$15,450,859**	**$14,599,502**	
Revenue Source:						
Investment Income	171,925	345,256	20,000	206,228	25,000	-88%
Other	0	0	0	13,028	600	-95%
Total Revenue	**171,925**	**345,256**	**20,000**	**219,256**	**25,600**	**-88%**
Expenditures:						
Personnel	69,845	66,960	234,896	87,771	248,068	183%
Services & Supplies	630,076	683,723	3,872,500	879,058	1,790,000	104%
Transfer Out – Comm. Benefit Fund	0	0	2,832	2,832	0	-100%
Internal Services	44,660	74,324	77,080	100,952	74,546	-26%
Total Expenditures	**744,581**	**825,007**	**4,187,308**	**1,070,613**	**2,112,614**	**97%**
Ending Balance, June 30	**$15,930,610**	**$15,450,859**	**$11,283,551**	**$14,599,502**	**$12,512,488**	
Reserved for Housing Loans Receivable	**(9,501,359)**	**(9,630,928)**	**(9,513,675)**	**(9,513,675)**	**(9,508,275)**	
Funds Available	**$6,429,251**	**$5,819,931**	**$1,769,876**	**$5,085,827**	**$3,004,213**	

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

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 Position

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$572,063**	**$490,778**	**$449,524**	**$449,524**	**$456,639**	
Revenue Source:						
Taxes[1]	1,631,409	1,694,351	1,780,439	1,775,896	1,821,339	3%
Investment Income	16,576	19,527	5,000	27,000	22,000	-19%
Total Revenue	**1,647,985**	**1,713,878**	**1,785,439**	**1,802,896**	**1,843,339**	**2%**
Expenditures:						
Administration/Other	1,895	656	2,250	1,676	2,250	34%
Transfers Out[2]	1,724,727	1,752,921	1,801,814	1,791,934	1,843,032	3%
Internal Services	2,648	1,555	1,624	2,171	2,741	26%
Total Expenditures	**1,729,270**	**1,755,132**	**1,805,688**	**1,795,781**	**1,848,023**	**3%**
Ending Balance, June 30	**$490,778**	**$449,524**	**$429,275**	**$456,639**	**$451,955**	

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

[2]NOTE: Transfers Out are to the Antioch Public Financing Authority Fund to pay for debt service on the 2002 Lease Revenue Bonds and 2015A Lease Revenue Bonds for which the former Antioch Development Agency was obligated to pay, and debt service funds for the 2009 Tax Allocation Bonds.

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

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 2009 Tax Allocation Bonds. Details of the outstanding bond issue are as follows:

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

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change
Beginning Balance, July 1	**$146,100**	**$151,181**	**$153,176**	**$153,176**	**$151,604**	
Revenue Source:						
Investment Income	4,802	7,559	33	5,860	4,010	-32%
Transfer In[1]	146,474	141,115	147,636	139,494	147,132	5%
Total Revenues	**151,276**	**148,674**	**147,669**	**145,354**	**151,142**	**4%**
Expenditures:						
Debt Service	146,086	146,544	147,501	146,746	146,952	0%
Internal Services	109	135	135	180	251	39%
Total Expenditures	**146,195**	**146,679**	**147,636**	**146,926**	**147,203**	**0%**
Ending Balance, June 30	**$151,181**	**$153,176**	**$153,209**	**$151,604**	**$155,543**	

[1]NOTE: Transfer in is from the Redevelopment Obligation Retirement Fund to pay for debt service.

SUPPLEMENTARY INFORMATION

ANTIOCH PUBLIC FINANCING AUTHORITY 2015A LEASE REVENUE REFUNDING BONDS DEBT SCHEDULE

Fiscal Year	2001 ABAG Refinanced Portion		APFA 2002 A&B Refinanced Portion		Aggregate Debt Service	
	Balance	P & I Payments	Balance	P & I Payments	Balance	P & I Payments
2014-15	$3,840,000	$ -	$19,315,000	$ -	$23,155,000	$ -
2015-16	3,700,000	347,167	18,925,000	1,392,528	22,625,000	1,739,694
2016-17	3,525,000	341,700	18,385,000	1,352,450	21,910,000	1,694,150
2017-18	3,345,000	341,450	17,795,000	1,386,250	21,140,000	1,727,700
2018-19	3,155,000	344,250	17,150,000	1,417,650	20,305,000	1,761,900
2019-20	2,955,000	344,750	16,435,000	1,455,400	19,390,000	1,800,150
2020-21	2,745,000	344,750	15,645,000	1,494,650	18,390,000	1,839,400
2021-22	2,525,000	344,250	14,775,000	1,535,150	17,300,000	1,879,400
2022-23	2,290,000	348,250	13,820,000	1,576,650	16,110,000	1,924,900
2023-24	2,050,000	341,500	12,780,000	1,613,900	14,830,000	1,955,400
2024-25	1,795,000	344,500	11,650,000	1,651,900	13,445,000	1,996,400
2025-26	1,530,000	341,750	10,420,000	1,695,400	11,950,000	2,037,150
2026-27	1,250,000	343,500	9,165,000	1,658,900	10,415,000	2,002,400
2027-28	955,000	344,500	7,570,000	1,936,150	8,525,000	2,280,650
2028-29	650,000	339,750	5,855,000	1,976,400	6,505,000	2,316,150
2029-30	325,000	344,500	4,005,000	2,025,650	4,330,000	2,370,150
2030-31	-	334,750	2,055,000	2,070,150	2,055,000	2,404,900
2031-32	-	-	-	2,116,650	-	2,116,650
TOTALS		$5,491,317		$28,355,828		$33,847,144

- **APFA 2002A&B Portion – Debt payments reimbursed by the Successor Agency to the Antioch Development Agency**

SUPPLEMENTARY INFORMATION

MARINA - LOAN REPAYMENT SCHEDULES

FISCAL YEAR	#84-21-45		#85-21-130		#86-21-166		#87-21-59	
	Balance	P & I Payments	Balance	P & I Payments	Balance	P & I Payments	Balance	P & I Payments
1989-90	$2,000,000							
1999-91	1,953,343	$166,657	$3,000,000					
1991-92	1,903,886	166,657	2,945,081	$234,919	$500,000		$715,198	$43,460
1992-93	1,851,461	166,657	2,886,867	234,919	491,607	$31,893	704,154	42,309
1993-94	1,805,528	139,644	2,837,468	195,516	483,236	31,053	694,334	42,309
1994-95	1,747,133	139,644	2,769,638	195,516	473,929	31,053	683,271	42,309
1995-96	1,686,110	139,644	2,698,756	195,516	464,203	31,053	671,709	42,309
1996-97	1,622,341	139,644	2,624,684	195,516	454,039	31,053	659,627	42,309
1997-98	1,555,702	139,644	2,547,279	195,516	443,418	31,053	647,001	42,309
1998-99	1,486,065	139,644	2,466,390	195,516	432,318	31,053	633,807	42,309
1999-00	1,413,294	139,644	2,381,862	195,516	420,720	31,053	620,019	42,389
2000-01	1,336,349	140,543	2,292,825	196,220	408,579	31,073	605,531	42,389
2001-02	1,255,942	140,543	2,199,783	196,220	395,892	31,073	590,391	37,550
2002-03	1,226,926	85,533	2,153,929	144,844	388,571	25,136	579,408	37,550
2003-04	1,196,605	85,533	2,106,012	144,844	380,921	25,136	567,932	37,550
2004-05	1,164,919	85,533	2,055,938	144,844	372,927	25,136	555,939	37,550
2005-06	1,131,807	85,533	2,003,611	144,844	364,572	25,136	543,406	37,550
2006-07	1,097,205	85,533	1,948,930	144,844	355,842	25,136	530,309	37,550
2007-08	1,061,047	85,533	1,891,788	144,844	346,719	25,136	516,623	37,550
2008-09	1,023,261	85,533	1,832,074	144,844	337,185	25,136	502,321	37,550
2009-10	983,775	85,533	1,769,673	144,844	327,223	25,136	487,376	37,550
2010-11	942,511	85,533	1,704,465	144,844	316,812	25,136	471,758	37,550
2011-12	899,391	85,533	1,636,322	144,844	305,932	25,136	455,437	37,550
2012-13	854,331	85,533	1,565,112	144,844	294,563	25,136	438,381	37,550
2013-14	807,243	85,533	1,490,698	144,844	282,682	25,136	420,559	37,550
2014-15	758,036	85,533	1,412,936	144,844	270,267	25,136	401,934	37,550
2015-16	706,627	85,521	1,331,674	144,844	257,293	25,136	382,471	37,550
2016-17	684,102	54,323	1,246,755	144,844	243,735	25,136	362,132	37,550
2017-18	660,564	54,323	1,158,021	144,838	229,567	25,136	340,878	37,550
2018-19	635,966	54,323	1,121,107	89,025	214,762	25,136	318,667	37,535
2019-20	610,261	54,323	1,082,532	89,025	199,312	25,115	295,472	22,716

SUPPLEMENTARY INFORMATION

Marina Loan Repayment Schedules (Continued)								
	#84-21-45		#85-21-130		#86-21-166		#87-21-59	
Fiscal Year	Balance	P & I Payments	Balance	P & I Payments	Balance	P & I Payments	Balance	P&I Payments
2020-21	583,400	54,323	1,042,221	89,025	192,956	15,325	286,053	22,716
2021-22	555,330	54,323	1,000,096	89,025	186,314	15,325	276,209	22,716
2022-23	525,997	54,323	956,075	89,025	179,373	15,325	265,923	22,716
2023-24	495,344	54,323	910,073	89,025	172,119	15,325	255,173	22,716
2024-25	463,311	54,323	862,002	89,025	164,540	15,325	243,940	22,716
2025-26	429,837	54,323	811,767	89,025	156,619	15,325	232,201	22,716
2026-27	394,857	54,323	759,271	89,025	148,342	15,325	219,934	22,716
2027-28	358,303	54,323	704,413	89,025	139,692	15,325	207,115	22,716
2028-29	320,103	54,323	647,087	89,025	130,653	15,325	193,719	22,716
2029-30	280,185	54,323	587,181	89,025	121,208	15,325	179,721	22,716
2030-31	238,470	54,323	524,579	89,025	111,337	15,325	165,092	22,716
2031-32	194,878	54,323	459,160	89,025	101,022	15,325	149,805	22,716
2032-33	149,325	54,323	390,797	89,025	90,243	15,325	133,831	22,716
2033-34	101,722	54,323	319,358	89,025	78,979	15,325	117,137	22,716
2034-35	51,976	54,323	244,704	89,025	67,208	15,325	99,692	22,716
2035-40	0	54,315	0	267,050	0	76,540	0	113,542
TOTALS		**$4,042,468**		**$6,328,863**		**$1,070,252**		**$1,554,568**

WATER FUND – STATE REVOLVING FUND (SRF) LOAN REPAYMENT – BRACKISH WATER PROJECT

FISCAL YEAR	DEBT SERVICE SRF LOAN				FISCAL YEAR	DEBT SERVICE SRF LOAN (Continued)		
	Principal Balance	Principal Additions	Principal & Interest Payments			Principal Balance	Principal Additions	Principal & Interest Payments
2021-22	$8,977,516	$8,977,516	$0		2043-44	$24,949,566	-	$2,463,079
2022-23	43,134,642	34,157,126	79,937		2044-45	22,835,781	-	2,463,079
2023-24	60,000,000	16,865,358	241,073		2045-46	20,692,403	-	2,463,079
2024-25	60,000,000	-	711,360		2046-47	18,519,016	-	2,463,079
2025-26	58,376,921	-	2,463,079		2047-48	16,315,204	-	2,463,079
2026-27	56,731,118	-	2,463,079		2048-49	14,080,537	-	2,463,079
2027-28	55,062,274	-	2,463,079		2049-50	11,814,585	-	2,463,079
2028-29	53,370,067	-	2,463,079		2050-51	9,516,910	-	2,463,079
2029-30	51,654,169	-	2,463,079		2051-52	7,187,068	-	2,463,079
2030-31	49,914,248	-	2,463,079		2052-53	4,824,607	-	2,463,079
2031-32	48,149,968	-	2,463,079		2053-54	2,429,072	-	2,463,079
2032-33	46,360,988	-	2,463,079		2054-55	0	-	2,463,079
2033-34	44,546,962	-	2,463,079					
2034-35	42,707,540	-	2,463,079					
2035-36	40,842,367	-	2,463,079					
2036-37	38,951,080	-	2,463,079					
2037-38	37,033,316	-	2,463,079					
2038-39	35,088,703	-	2,463,079					
2039-40	33,116,866	-	2,463,079					
2040-41	31,117,422	-	2,463,079					
2041-42	29,089,987	-	2,463,079					
2042-43	27,034,167	-	2,463,079					
					TOTALS	$0	$60,000,000	$74,924,750

NOTE: Final payment due July 31, 2054

CITY OF ANTIOCH AS SUCCESSOR AGENCY TO THE ANTIOCH DEVELOPMENT AGENCY DEBT REPAYMENT SCHEDULE

FISCAL YEAR	DEBT SERVICE AREA #1 2009 TAB'S	
	Balance	Payments
2009-10	$2,080,841	$23,594
2010-11	1,985,498	148,206
2011-12	1,891,432	144,762
2012-13	1,794,313	144,730
2013-14	1,694,977	144,697
2014-15	1,593,058	144,664
2015-16	1,488,489	144,629
2016-17	1,381,201	144,594
2017-18	1,271,124	144,558
2018-19	1,158,184	144,520
2019-20	1,042,309	144,482
2020-21	923,420	144,443
2021-22	801,441	144,403
2022-23	676,289	144,362
2023-24	547,884	144,319
2024-25	416,141	144,276
2025-26	280,972	144,231
2026-27	142,289	144,186
2027-28	-	144,139
TOTALS		$2,627,794

SUPPLEMENTARY INFORMATION

GLOSSARY OF BUDGET TERMINOLOGY

***Account Groups*:** Account groups are used to establish accounting control of general fixed assets and the unmatured principal of general long-term obligations. Assets and liabilities of these funds are neither spendable resources nor do they require current appropriation. Therefore, they are accounted for separately from the governmental fund types.

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Agency Funds: Agency funds are used to account for assets held by the City as an agent for individuals, private organizations, other governments and/or other funds.

Appropriation: An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame. An appropriation is usually limited in amount and as to time when it may be expended. Operational appropriations usually expire at fiscal year end.

Assessed Valuation: A dollar value placed on real estate or other property by Contra Costa County as a basis for levying property taxes.

Assessment District: Defines area of land that is benefited by the acquisition, construction, or maintenance of a public improvement. An assessment is levied and collected in the regular property tax bill to fund the improvements.

Assets: A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

Audit: A view of the City's accounts by an independent auditing firm to substantiate fiscal year-end funds, salaries, reserves, and cash on hand.

Beginning/Ending (Unappropriated) Fund Balance/Net Position: Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal year's expenditures/expenses. This is not necessarily cash on hand.

***Bond*:** A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific date or dates in the future, together with periodic interest at a special rate.

Budget: A plan of financial activity for a specified period of time indicating all planned revenues and expenses for the budget period (July 1 through June 30). The budget is proposed until it has been approved by the City Council.

Budget Amendment: The City Council has the sole responsibility for adopting the City's budget and may amend or supplement the budget at any time after adoption by a majority vote. The City Manager has the authority to approve administrative adjustments to the budget as long as those changes will not have a significant policy impact nor affect budgeted year-end fund balances.

GLOSSARY OF BUDGET TERMINOLOGY (Continued)

***Budget Hearing*:** A public meeting at which any citizen may appear and be heard regarding the increase, decrease or omission of any item in the proposed budget as presented in writing by the City Manager to the City Council.

***Building Permits*:** The City requires that building permits be obtained to ensure that structures meet specific standards. The City requires various construction permits for activities such as the installation of electric, plumbing, and sewage facilities. The City charges a fee for issuing these permits in order to recover only the costs incurred. These fees are collected into the General Fund.

Business License Tax: The Business License Tax is imposed for the privilege of conducting business within the City. These fees are collected into the General Fund.

Capital Improvement: A permanent addition to the City's assets, including the design, construction, or purchase of land, buildings, or facilities, or major renovations of same.

Capital Improvement Program (CIP): A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually.

***Capital Outlay*:** A budget appropriation category which budgets all equipment having a unit cost of more than $5,000 and an estimated useful life of five years. Non-CIP capital outlay is budgeted in the City's operating budget.

***Capital Projects*:** Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.

CDBG: Community Development Block Grant – a program designed by the U.S. Department of Housing and Urban Development to revitalize low-and-moderate-income areas within a city.

Consumer Price Index (CPI): Consumer price index is a statistical measure of a weighted average of prices of a specified set of goods and services purchased by wage earners in urban areas.

***Debt Service*:** Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or certificates of participation.

Debt Service Requirements: The amount of money required to pay principal and interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit: An excess of expenditures or expenses over revenues (resources).

GLOSSARY OF BUDGET TERMINOLOGY (Continued)

***Department*:** An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Division: A sub-section (or activity) within a department which furthers the objectives of the City Council by providing specific services or a product.

Encumbrances: Funds not yet expended, but which are legally obligated or "set aside" in anticipation of expenditure. These funds cease to be an encumbrance when paid and become a disbursement.

Enterprise Funds: A type of fund established for the total costs of those governmental facilities and services which are operated in a manner similar to private enterprises. These programs are entirely or predominantly self-supporting. The City's water, sewer, marina, and Prewett Park funds are enterprise funds.

Expenditure: The actual spending of Governmental Funds set aside by appropriation.

Expense: The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Fiscal Year: A 12-month period of time to which a budget applies. In Antioch, it is July 1 through June 30.

Fixed Assets: Assets of a long-term character such as land, building, machinery, furniture and other equipment with a value greater than $5,000 and a useful life longer than 5 years.

Franchise Fee: A Franchise Fee is imposed on various utilities and organizations which permits them to use and operate those facilities within the City. These fees are collected into the General Fund.

***FTE (Full-Time Equivalent)*:** The amount of time a regular full or part-time position has been budgeted for in terms of the amount of time an employee works in a year.

Fund: An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance: Also known as financial position, fund balance is the excess of assets over liabilities, and represents the cumulative effect of revenues and other financing sources over expenditure and other financing uses.

General Fund: The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Examples of departments financed by the General Fund include the Police Department and City Council.

GLOSSARY OF BUDGET TERMINOLOGY (Continued)

Governmental Fund Types: General, Special Revenue, Debt Service and Capital Projects fund types are used to account for most governmental functions. The governmental fund measurement focus is on the "financial flow" basis, which accounts for sources and uses of available spendable resources.

Grant: Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure: Facilities on which the continuance and growth of a community depend on such as roads, water lines, sewers, public buildings, and parks.

Interest: Interest income is earned as the City invests its idle funds in various investment media. The goal of the City's investment is to protect each investment while achieving the highest rate of return.

Interfund Transfers: Monies transferred from one fund to another. Such money is transferred to finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Internal Service Fund: An Internal Service Fund provides services to other City departments and bills the various other funds for services rendered, just as would private business. Internal Service Funds are self-supporting and only the expense by this fund is counted in budget totals. Examples include the Equipment Maintenance Fund, Information Systems Fund, and Loss Control Fund.

Materials, Supplies, and Services: Expenditures/expenses for materials, supplies, and services which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

Objectives: The expected results or achievements of a budget activity.

Operating Budget: Annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service, capital outlay and capital improvements.

Ordinance: A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An Ordinance has a higher legal standing than a Resolution.

Performance Measures: A performance measure is a public oriented measure which, whether stated in terms of effectiveness or efficiency, quantitatively describes how well a service is being performed. The foundation of performance measures is understanding the relationship between program inputs, outputs, efficiency, effectiveness, and ultimately program outcomes.

Property Tax: Property tax is imposed on real property (land and permanently attached improvements, such as building) and tangible personal property located within the City.

GLOSSARY OF BUDGET TERMINOLOGY (Continued)

Proposition 4 Limit (Gann Initiative): In November 1979, the voters of the State of California approved Proposition 4, commonly known as the (Paul) Gann Initiative. The Proposition created Article XIIIB of the State Constitution placing limits on the amount of revenue which can be spent by all entities of government. Proposition 4 became effective for the 1980-81 fiscal year, but the formula for calculating the limits was based on the 1978-79 "base Year" revenues. In June 1990 California voters passed Proposition 111, which provides or new adjustment formulas to make the Gann appropriations limit more reflective of increased service demand due to commercial growth.

Proprietary Fund Types: Enterprise and Internal Service fund types are used to account for on-going activities which are financed and operated in a manner similar to those found in the private sector. The intent is that costs (expenses, including depreciation) be financed or recovered through user charges. The measurement focus is "capital maintenance" as in private industry, with the emphasis on net income determination.

Reimbursement: Payment of amount remitted on behalf of another party, department, or fund.

Committed Fund Balance: Accounts used to record a portion of the fund balance as legally segregated for a specific use and not available for appropriation.

Resolution: A special order of the City Council which has a lower legal standing than an ordinance.

Revenues: Amount received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Salaries and Benefits: A budget category which generally accounts for full time and temporary employees; overtime expenses; and all employee benefits, such as medical, retirement, worker's compensation, and dental.

Sales and Use Tax: Sales and use tax is imposed on retailers for the privilege of selling, at retail, within the City limits. This tax is based on the sales price of any taxable transaction of tangible personal property. This revenue is placed in the General Fund for unrestricted uses.

Special Revenue Funds: This fund type collects revenues that are restricted by the City, State, or Federal Government as to how the City might spend them.

Transient Occupancy Tax: The Transient Occupancy Tax is a tax imposed on "transients" who occupy a room or room in a hotel or motel in the City. This tax is 10%. Seven percent is placed in the General Fund and three percent is placed in the Civic Arts Fund.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE SUCCESSOR AGENCY AND HOUSING SUCCESSOR TO THE ANTIOCH DEVELOPMENT AGENCY OF THE CITY OF ANTIOCH

DATE: Regular Meeting of June 24, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Bessie Marie Scott, City Manager
Dawn Merchant, Finance Director

SUBJECT: Resolution of the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency Adopting the Fiscal Years 2025-26 Budget and Revising the 2024-25 Budget

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RECOMMENDED ACTION

It is recommended that the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency adopt a resolution approving and adopting the fiscal year 2025-26 budget and revising the fiscal year 2024-25 budget.

FISCAL IMPACT

The fiscal impact of this budget is outlined in the draft budget document attached to agenda item #5.

DISCUSSION

A budget for the City as Successor Agency and Housing Successor to the Antioch Development Agency has been prepared and reviewed by the City Council during budget study sessions encompassing obligations listed on the Recognized Obligation Payment Schedules as approved by both the City as Successor Agency and Housing Successor and the Oversight Board to the Successor Agency. The funds of the Successor Agency and Housing Successor are included in the budget document attached with agenda item #5, starting on page 308.

ATTACHMENTS

A. Resolution approving adoption of the 2025-26 budget and revising the 2024-25 budget

ATTACHMENT A

SA RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY OF ANTIOCH AS SUCCESSOR AGENCY AND HOUSING SUCCESSOR TO THE ANTIOCH DEVELOPMENT AGENCY ADOPTING THE FISCAL YEAR 2025-26 BUDGET AND REVISING THE 2024-25 BUDGET AS RELATED TO THE ACTIVITIES OF THE SUCCESSOR AGENCY AND HOUSING SUCCESSOR

WHEREAS, the Antioch Development Agency was formed by the adoption of the Redevelopment Plan in July 1975;

WHEREAS, pursuant to the passage of AB X1 26 upheld by the California Supreme Court, redevelopment agencies were required to be dissolved by February 1, 2012;

WHEREAS, pursuant to Resolution No. 2012/07 dated January 24, 2012, the City of Antioch confirmed its intention to serve as the Successor Agency to the Antioch Development Agency for non-housing related functions and pursuant to Resolution No. 2012/06 dated January 24, 2012, the City of Antioch elected to perform the housing functions of the Antioch Development Agency pursuant to AB X1 26;

WHEREAS, the City Council of the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency has heretofore considered said Operating Budget; and

WHEREAS, the City Council as Successor Agency and Housing Successor to the Antioch Development Agency did receive, consider and evaluate the revised 2024-25 portion of the Operating Budget as submitted; and

WHEREAS, enforceable obligations of the Successor Agency and Housing Successor are incorporated into said budgets;

NOW THEREFORE BE IT RESOLVED:

Section 1. That the Successor Agency and Housing Successor Operating Budget for the 2025-26 Fiscal Year, on file with the Recording Secretary, is hereby approved and adopted.

Section 2. That the revised portion of the Successor Agency and Housing Successor Budget for the 2024-25 Fiscal Year is hereby approved and adopted.

* * * * * * * * * * * * *

The foregoing resolution was passed and adopted by the City of Antioch as Successor Agency and Housing Successor to the Antioch Development Agency at a regular meeting thereof, held on the 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

MELISSA RHODES, RECORDING SECRETARY

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE ANTIOCH PUBLIC FINANCING AUTHORITY

DATE: Regular Meeting of June 24, 2025

TO: Honorable Members of the Antioch Public Finance Authority

SUBMITTED BY: Bessie Marie Scott, City Manager
Dawn Merchant, Finance Director

SUBJECT: Resolution of the Antioch Public Financing Authority Adopting the Fiscal Year 2025-26 Budget and Revising the Fiscal Year 2024-25 Budget.

RECOMMENDED ACTION

It is recommended that the Board of the Antioch Public Financing Authority adopt a resolution approving and adopting the fiscal year 2025-26 budget and revising the fiscal year 2024-25 budget.

FISCAL IMPACT

The fiscal impact of this budget is outlined in the draft budget document attached to agenda item #5.

DISCUSSION

The Antioch Public Financing Authority (APFA) is a joint powers authority created between the City of Antioch and former Antioch Development Agency as a financing mechanism for real and personal property and improvements for the benefit of the residents of the City. The funds of the APFA are included in the budget document attached with agenda item #5, starting on page 304.

ATTACHMENT

A. Resolution approving adoption of the fiscal year 2025-26 budget and revising the 2024-25 budget

ATTACHMENT A

RESOLUTION NO. 2025/XX

RESOLUTION OF THE CITY OF ANTIOCH PUBLIC FINANCING AUTHORITY ADOPTING THE FISCAL YEAR 2025-26 BUDGET AND REVISING THE FISCAL YEAR 2024-25 BUDGET

WHEREAS, The City Council formed the Antioch Public Financing Authority in April 1993 to provide financial assistance to the City by financing improvements for the benefit of the residents of the City; and

WHEREAS, the City Council of the City of Antioch has heretofore considered said budget.

NOW THEREFORE BE IT RESOLVED that the Authority Budget for the 2025-26 Fiscal Year and the 2024-25 Fiscal Year revised budget, on file with the Authority Secretary, are hereby approved and adopted.

* * * * * * * * * * * *

The foregoing resolution was passed and adopted by the City of Antioch Public Financing Authority at a regular meeting thereof, held on the 24th day of June 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

MELISSA RHODES, SECRETARY