

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE PLANNING COMMISSION

DATE: Regular Meeting of May 17, 2023

PREPARED BY: Lori Medeiros, Administrative Analyst I *LM*

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

SUBJECT: **Determination of the 2023-2028 Capital Improvement Program Consistency with the Antioch General Plan, P.W. 150-23**

RECOMMENDED ACTION

It is recommended that the Planning Commission determine that the 2023-2028 Capital Improvement Program is consistent with the Antioch General Plan, which includes a determination that any acquisition or disposition of property identified in the project description for each project in the Capital Improvement Program is consistent with the General Plan.

DISCUSSION

The attached Capital Improvement Program (CIP) outlines the 2023-2028 expenditure and revenue projections provided for planning purposes only. 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. As required by Section 65401 of the California Government Code, the Planning Commission is asked to determine whether the projects included in the Five-Year Capital Improvement Program (CIP) are consistent with the current Antioch General Plan.

The General Plan may be viewed at the following website: <https://www.antiochca.gov/community-development-department/planning-division/general-plan/>.

Staff believes the CIP is consistent with the following General Plan Sections:

CIP CATEGORY	GENERAL PLAN SECTION
Community Facilities	Community Facilities Objective (page 8-2)
Parks and Trails	Parks and Recreation Objective (page 8-8)
Roadway Improvements	Circulation (page 7-1 to page 7-6)
Traffic Signals	Vehicular Circulation Objective (page 7-8)
Wastewater & Storm Drain System	Wastewater Management Objective (page 8-3 to page 8-6)
Water System	Water Facilities Objective (page 8-3)

ATTACHMENTS

- A. Resolution
- B. Draft of the 2023-2028 Five Year Capital Improvement Program

ATTACHMENT "A"

RESOLUTION NO. 2023/**

**RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF ANTIOCH
RECOMMENDING ADOPTION OF FINDING THAT THE PROPOSED 2023/24 - 2027/28
CAPITAL IMPROVEMENT PROGRAM (CIP) IS CONSISTENT WITH THE ADOPTED
GENERAL PLAN OF THE CITY OF ANTIOCH AS REQUIRED BY SECTIONS 65401 AND
65402 OF THE GOVERNMENT CODE**

WHEREAS, Section 65401 of the Government Code requires the Planning Commission of cities and counties to review any proposed Capital Improvement Program (CIP) in its jurisdiction for conformance with the agency's adopted General Plan and Specific Plans;

WHEREAS, Section 65402 of the Government Code requires the Planning Commission of cities and counties to review any proposed acquisition or disposition of real property for conformity with the agency's adopted General Plan;

WHEREAS, the projects proposed reflect the major need for roadways, public utilities, and other community facilities during the next five years in concert with anticipated growth areas as noted in the adopted General Plan and Specific Plans; and

WHEREAS, pursuant to 14 CFR 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.

NOW, THEREFORE BE IT RESOLVED, that the Planning Commission of the City of Antioch finds that:

1. The proposed 2023/24 - 2027/28 Capital Improvement Program (CIP) is consistent with the adopted General Plan; and
2. Any acquisition or disposition of real property required to effectuate the CIP and has been described in the CIP is consistent with the adopted General Plan.

* * * * *

I HEREBY CERTIFY the foregoing resolution was duly adopted by the Planning Commission of the City of Antioch, County of Contra Costa, State of California, at a regular meeting of said Planning Commission held on the 17th day of May 2023 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Secretary to the Planning Commission

ANTIOCH
CALIFORNIA
**5 YEAR CAPITAL IMPROVEMENT
PROGRAM 2023-2028**

DRAFT MAY 17, 2023



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SECTION III: PROJECT DETAILS

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

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

The CIP is a five-year plan to guide the construction or acquisition of capital improvements and includes the capital budget for the upcoming fiscal year, 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 this fiscal year are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.**

Capital Improvements Division Personnel:

Scott Buenting	Interim Public Works Director/City Engineer
Mitchell Loving	Junior Engineer
Sal Rodriguez	Senior Engineering Technician
Lori Medeiros	Administrative Analyst I
Julie Viray	Administrative Analyst I

CIP Process

The CIP is developed as a coordinated effort between the CIP 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, consequences of not completing the project, and the impacts on the operating budget. Some projects have specified funding sources, such as assessment districts, Federal and State grants, or special fees.

The Draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and 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, cape seals, 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 drain 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 the General Fund for any Capital Improvement project not provided for in one of the other funds, such as parks and community facilities improvement projects. Revenue sources for this fund are annexation fees and the proceeds of the sales of surplus properties. The City may transfer General Fund dollars to the Capital Improvement Fund as funding becomes available. Decisions to transfer funds from various funding sources to the Capital Improvement Fund are made annually by the City Council.

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.
State Revolving Fund (SRF) Loan	The City of Antioch was granted a loan from the State of California for the design and construction of the Brackish Water Desalination Plant.
Traffic Signal Fund	Fees are collected from developers to fund offsite traffic signals.
Water & Sewer Related Reserve Funds	The City collects user fees and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds: • Water Fund • Sewer Fund • Water 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) Program

The inaugural One Bay Area Grant Program (OBAG 1) was adopted by MTC in 2012 to guide \$827 million in federal funds over the five-year period from 2012-13 through 2016-17. OBAG 2 is the second round of OBAG funding and is projected to total roughly \$916 million to fund projects from 2017-18 through 2021-22. The OBAG 2 program is divided into a Regional Program, managed by MTC, and County Program, managed by the nine Bay Area Congestion Management Agencies (CMAs). The County Program is \$386 million over 5 years. 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.

One Bay Area Grant (OBAG 3) Program

This third round of OBAG funding was adopted by the MTC in January 2022 and includes more than \$750 million in federal funding for projects from Fiscal Year 2022-2023 to Fiscal Year 2025-2026. The OBAG 3 program is divided into a regional program, managed by MTC, and a county and local program, managed by MTC in partnership with the nine Bay Area County Transportation Agencies.

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 2020, rated the City's overall network condition as a 68 PCI (Pavement Condition Index). The PCI is a value on a rating scale from 0 to 100 (where 100 is equivalent to a new street). Approximately 52.8% of City streets have a PCI of 70 or greater ("Very Good"). According to the 2019 Pavement Management System Report, the City's current backlog (deferred maintenance) is \$114.2 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

Currently, the Pavement Management System is being updated, which will include the new Pavement Condition Index (PCI). It will also include the dollar amount of the City's deferred maintenance.

In addition to the City's Capital Improvement Program funds allocated to roadway improvements projects, the City's Street Maintenance Division also contributes to roadway improvements each fiscal year to resurface neighborhood streets and repairing or paving utility service cuts and utility trenches. The work is performed using a combination of City public works forces and private contractors as part of the City's local street and utility maintenance program.

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 23/24

Projects Completed in Fiscal Year 22/23

Program Category	Investment
Community Facilities	
Rivertown Gateway Sign	\$250,000
Total	\$250,000
Roadway Improvements	
Speed Hump, Speed Table and Raised Crosswalk System Installation	\$110,000
CDBG Downtown Roadway Pavement Rehabilitation, Phase 9	\$1,235,000
Curb, Gutter & Sidewalk Repair	\$350,000
Total	\$1,695,000
Traffic Signals	
Traffic Signal Installation at Laurel Road and Canada Valley Road Intersection	\$535,000
Total	\$535,000
Wastewater & Storm Drain Systems	
Trenchless Rehabilitation of Sanitary Sewer Main	\$1,300,000
Total	\$1,300,000
Projects Completed Grand Total	\$3,780,000

Projects in Progress

Program Category	Investment
Community Facilities	
Restoration of Public Art	\$85,000
Murals	\$70,000
Utility Box Art Work	\$85,000
Police Department Parking Lot Expansion	\$80,000
Police Department Investigation Unit Remodel	\$85,000
Facility Maintenance & Repairs	\$1,207,000
Integration and Upgrade of Access Control	\$422,000
Installation of PD Radio Simulcast Tower	\$311,000
Public Safety and Community Resources Department Facility	\$4,300,000
Total	\$6,645,000
Parks & Trails	
Park Facilities Upgrade	\$845,000
Jacobsen & Marchetti Park Renovation	\$295,000
Contra Loma Estates Park Renovation	\$3,177,000
City Park Landscape Renovation	\$200,000
Trail Maintenance Program	\$175,000
Total	\$4,692,000
Roadway Improvements	
2022/23 Sidewalk Repair Program	\$683,000
Pavement Surface Treatments	\$2,409,000
Citywide Signage Program	\$500,000
Traffic Calming Program	\$274,000
L Street Improvements	\$20,628,000
Streetlighting Improvements	\$800,000
Median Island Improvements	\$700,000
Total	\$25,994,000
Traffic Signals	
Heidorn Ranch Road/Prewett Ranch Drive	\$398,000
Total	\$398,000
Wastewater & Storm Drain System	
West Antioch Creek Channel Improvements Monitoring	\$236,000
Trash Capture Devices	\$347,000
West Antioch Creek Mitigation & Restoration	\$700,000
Total	\$1,283,000

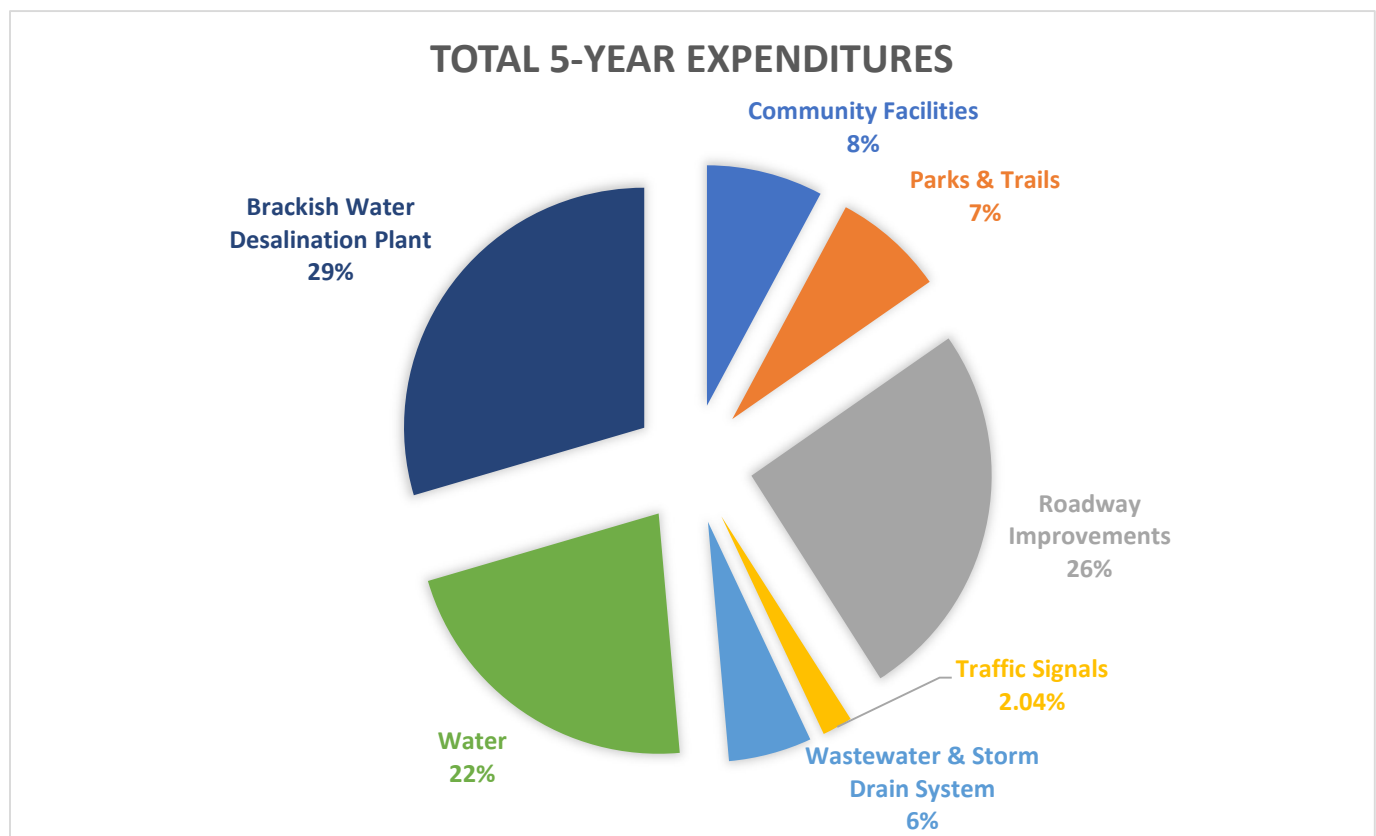
Water System	
Water Main Replacement 2023	\$3,000,000
Water Treatment Plant Operations	\$1,741,000
Water Studies and Planning	\$573,000
Storage Reservoir Rehabilitation	\$2,090,000
Water Treatment Plant Improvements	\$600,000
Brackish Water Desalination	\$110,000,000
Total	\$118,004,000
Projects in Progress Grand Total	\$157,016,000

Projects Added to the CIP

Program Category	Investment
Community Facilities	
Water Park Deck Replacement, Phase 3	\$1,000,000
Water Park Mechanical and Structural Evaluation	\$100,000
Antioch Community Center Carpet Replacement	\$75,000
Water Park Buildings Renovation	\$1,250,000
Total	\$2,425,000
Traffic Signals	
Signal System Upgrade at Multiple Locations	\$2,800,000
Hawk Signals at Trail Crossings	\$920,000
Total	\$3,720,000
Water System	
Reservoir Road Rehabilitation	\$550,000
Lone Tree Booster Pump Stations Generator Replacement	\$600,000
Total	\$1,150,000
Projects Added Grand Total	\$7,295,000

2023 – 2028 CIP Projected Capital Expenditures

Program Category	Revised FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Community Facilities	\$5,964	\$8,918	\$1,125	\$625	\$125	\$125	\$16,882
Parks & Trails	\$4,717	\$7,925	\$325	\$2,525	\$325	\$325	\$16,142
Roadway Improvements	\$13,393	\$24,055	\$3,850	\$6,375	\$2,145	\$5,425	\$55,243
Traffic Signals	\$524	\$2,801	\$0	\$1,070	\$0	\$0	\$4,395
Wastewater & Storm Drain System	\$5,057	\$700	\$700	\$2,698	\$700	\$2,200	\$12,055
Water	\$11,124	\$5,502	\$9,566	\$6,325	\$8,437	\$6,155	\$47,109
Brackish Water Desalination Plant	\$63,634	\$0	\$0	\$0	\$0	\$0	\$63,634
Total (\$ in thousands)	\$104,413	\$49,901	\$15,566	\$19,618	\$11,732	\$14,230	\$215,460



2023 – 2028 CIP Funding Sources Summary

Funding Source	Revised FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Capital Improvement Funds							
AD 27/31	\$237	\$74	\$0	\$0	\$0	\$0	
Annexation Funding Agreement	\$0	\$0	\$0	\$1,998	\$0	\$0	
Hillcrest AD 26	\$0	\$350	\$0	\$0	\$0	\$0	
	\$237	\$424	\$0	\$1,998	\$0	\$0	\$2,659
Enterprise Funds							
Sewer Fund	\$3,728	\$600	\$600	\$600	\$600	\$600	
Sewer System Improvement Fund	\$300	\$150	\$150	\$150	\$150	\$150	
Water Fund	\$17,842	\$5,748	\$9,716	\$6,475	\$8,587	\$6,305	
	\$21,870	\$6,498	\$10,466	\$7,225	\$9,337	\$7,055	\$62,451
Grant Funds							
CDBG Fund	\$1,483	\$0	\$475	\$0	\$475	\$0	
Desalination Grant	\$6,239	\$0	\$0	\$0	\$0	\$0	
HSIP Grant	\$0	\$2,521	\$0	\$828	\$0	\$0	
IRWM Prop 1 Grant	\$674	\$0	\$0	\$0	\$0	\$0	
OBAG2	\$1,469	\$0	\$0	\$0	\$0	\$0	
Prop 68 Grant	\$2,795	\$0	\$0	\$0	\$0	\$0	
P-TAP Fund	\$98	\$0	\$0	\$0	\$0	\$0	
SS4A	\$0	\$17,008	\$0	\$0	\$0	\$0	
State Grant - CNRA	\$0	\$2,200	\$0	\$0	\$0	\$0	
TDA Grant	\$70	\$0	\$0	\$0	\$0	\$0	
	\$12,828	\$21,729	\$475	\$828	\$475	\$0	\$36,334
Special Revenue Funds							
ARPA	\$4,860	\$0	\$0	\$0	\$0	\$0	
Delta Fair Property Fund	\$190	\$0	\$0	\$0	\$0	\$0	
Development Impact Fees	\$165	\$50	\$0	\$0	\$0	\$0	
DWR Settlement	\$16,844	\$0	\$0	\$0	\$0	\$0	
Gas Tax	\$1,269	\$1,755	\$805	\$775	\$805	\$775	
Measure J	\$3,413	\$1,375	\$625	\$2,225	\$670	\$2,525	
NPDES	\$347	\$100	\$100	\$100	\$100	\$100	
Park-In-Lieu Fund	\$1,490	\$150	\$150	\$150	\$150	\$150	
RMRA	\$5,308	\$2,300	\$0	\$2,500	\$0	\$2,000	
Rule 20A	\$0	\$0	\$1,000	\$0	\$0	\$0	
Traffic Signal Fund	\$524	\$280	\$0	\$242	\$0	\$0	
	\$34,410	\$6,010	\$2,680	\$5,992	\$1,725	\$5,550	\$56,367
General Fund	\$756	\$1,210	\$0	\$0	\$0	\$0	\$1,966
SRF Loan	\$34,312	\$0	\$0	\$0	\$0	\$0	\$34,312
Unfunded	\$0	\$14,030	\$1,945	\$3,575	\$195	\$1,625	\$21,370
Total (\$ in thousands)	\$104,413	\$49,901	\$15,566	\$19,618	\$11,732	\$14,230	\$215,460

Community Facilities



Project No.	Project Title	Funding Source	Revised					
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
7928	Amtrak Station Improvements							
Project Status:	Planning/Design Stage	Gas Tax	\$0	\$150	\$0	\$0	\$0	\$150
		Total Funding	\$0	\$150	\$0	\$0	\$0	\$150
7929	Marina Basin Dredging							
Project Status:	Not Initiated	Unfunded	\$0	\$0	\$0	\$500	\$0	\$500
		Total Funding	\$0	\$0	\$0	\$500	\$0	\$500
7948	Restoration of Public Art							
Project Status:	Planning/Design Stage	General Fund	\$47	\$0	\$0	\$0	\$0	\$47
		Unfunded	\$0	\$25	\$25	\$25	\$25	\$125
		Total Funding	\$47	\$25	\$25	\$25	\$25	\$172
7949	Prewett Park Easement Fencing							
Project Status:	Planning/Design Stage	AD 27/31	\$1	\$74	\$0	\$0	\$0	\$75
		Gas Tax	\$0	\$30	\$0	\$0	\$0	\$30
		Unfunded	\$0	\$345	\$0	\$0	\$0	\$345
		Total Funding	\$1	\$449	\$0	\$0	\$0	\$450
7954	Murals							
Project Status:	Under Construction	General Fund	\$14	\$0	\$0	\$0	\$0	\$14
		Total Funding	\$14	\$0	\$0	\$0	\$0	\$14
7955	Utility Box Art Work							
Project Status:	Planning/Design Stage	General Fund	\$85	\$0	\$0	\$0	\$0	\$85
		Total Funding	\$85	\$0	\$0	\$0	\$0	\$85
7967	Prewett Park Pool Resurfacing							
Project Status:	Not Initiated	General Fund	\$0	\$190	\$0	\$0	\$0	\$190
		Unfunded	\$0	\$300	\$0	\$0	\$0	\$300
		Total Funding	\$0	\$490	\$0	\$0	\$0	\$490
7968	Prewett Park Grand Plaza Shade Structure Upgrade							
Project Status:	Not Initiated	Development Impact Fees	\$0	\$50	\$0	\$0	\$0	\$50
		Total Funding	\$0	\$50	\$0	\$0	\$0	\$50
7969	Police Department Parking Lot Expansion							
Project Status:	Planning/Design Stage	Development Impact Fees	\$80	\$0	\$0	\$0	\$0	\$80
		Total Funding	\$80	\$0	\$0	\$0	\$0	\$80

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* Funding amounts given in thousands of dollars

Community Facilities



Project No.	Project Title	Funding Source	Revised						Total
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
7970	Police Department Investigation Unit Remodel								
Project Status:	Planning/Design Stage	Development Impact Fees	\$85	\$0	\$0	\$0	\$0	\$0	\$85
		Total Funding	\$85	\$0	\$0	\$0	\$0	\$0	\$85
7971	Emergency Operations Center Improvements								
Project Status:	Not Initiated	Unfunded	\$0	\$300	\$0	\$0	\$0	\$0	\$300
		Total Funding	\$0	\$300	\$0	\$0	\$0	\$0	\$300
7976	Facility Maintenance and Repairs								
Project Status:	Ongoing Program	Recreational Fund	\$156	\$0	\$0	\$0	\$0	\$0	\$156
		Water Fund	\$110	\$0	\$0	\$0	\$0	\$0	\$110
		Unfunded	\$0	\$1,097	\$0	\$0	\$0	\$0	\$1,097
		Total Funding	\$266	\$1,097	\$0	\$0	\$0	\$0	\$1,363
7985	Prewett Park Perimeter Fence Replacement								
Project Status:	Under Construction	ARPA	\$500	\$0	\$0	\$0	\$0	\$0	\$500
		Total Funding	\$500	\$0	\$0	\$0	\$0	\$0	\$500
7986	Prewett Park Slide Restoration								
Project Status:	Not Initiated	Unfunded	\$0	\$125	\$0	\$0	\$0	\$0	\$125
		Total Funding	\$0	\$125	\$0	\$0	\$0	\$0	\$125
7989	Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm								
Project Status:	Under Construction	General Fund	\$15	\$0	\$0	\$0	\$0	\$0	\$15
		Water Fund	\$75	\$96	\$0	\$0	\$0	\$0	\$171
		Recreational Fund	\$125	\$0	\$0	\$0	\$0	\$0	\$125
		Unfunded	\$0	\$111	\$0	\$0	\$0	\$0	\$111
		Total Funding	\$215	\$207	\$0	\$0	\$0	\$0	\$422
7990	Installation of Police Department Radio Simulcast Tower								
Project Status:	Planning/Design Stage	General Fund	\$311	\$0	\$0	\$0	\$0	\$0	\$311
		Total Funding	\$311	\$0	\$0	\$0	\$0	\$0	\$311
7991	Nick Rodriguez Community Center Rehab								
Project Status:	Not Initiated	State Grant - CNRA	\$0	\$2,200	\$0	\$0	\$0	\$0	\$2,200
		Unfunded	\$0	\$2,300	\$0	\$0	\$0	\$0	\$2,300
		Total Funding	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500

*Funding amounts given in thousands of dollars

Community Facilities



Project No.	Project Title	Funding Source	Revised						
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
8005	Wi-Fi Installation in Downtown								
Project Status:	Ongoing Program	ARPA	\$60	\$0	\$0	\$0	\$0	\$0	\$60
		Unfunded	\$0	\$100	\$100	\$100	\$100	\$100	\$500
		Total Funding	\$60	\$100	\$100	\$100	\$100	\$100	\$560
8006	Public Safety and Community Resources Department Facility								
Project Status:	Planning/Design Stage	ARPA	\$4,300	\$0	\$0	\$0	\$0	\$0	\$4,300
		Total Funding	\$4,300	\$0	\$0	\$0	\$0	\$0	\$4,300
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	Unfunded	\$0	\$250	\$1,000	\$0	\$0	\$0	\$1,250
		Total Funding	\$0	\$250	\$1,000	\$0	\$0	\$0	\$1,250
8012	Prewett Park Concrete Improvements, Phase 4								
Project Status:	Not Initiated	Unfunded	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		Total Funding	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
8013	Prewett Park Mechanical and Structural Evaluation								
Project Status:	Not Initiated	Unfunded	\$0	\$100	\$0	\$0	\$0	\$0	\$100
		Total Funding	\$0	\$100	\$0	\$0	\$0	\$0	\$100
Total Community Facilities Funding			\$5,964	\$8,918	\$1,125	\$625	\$125	\$125	\$16,882

* Funding amounts given in thousands of dollars

Parks & Trails



Project No.	Project Title	Funding Source	Revised						Total
			FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
7026	Park Facilities Upgrade								
Project Status:	Ongoing Program	Park-In-Lieu Fund	\$845	\$150	\$150	\$150	\$150	\$150	\$1,595
	Total Funding		\$845	\$150	\$150	\$150	\$150	\$150	\$1,595
7946	Jacobsen and Marchetti Park Renovation								
Project Status:	Planning/Design Stage	Park-In-Lieu Fund	\$295	\$0	\$0	\$0	\$0	\$0	\$295
	Total Funding		\$295	\$0	\$0	\$0	\$0	\$0	\$295
7960	Contra Loma Estates Park Renovation								
Project Status:	Planning/Design Stage	Prop 68 Grant	\$2,795	\$0	\$0	\$0	\$0	\$0	\$2,795
	Total Funding		\$2,795	\$0	\$0	\$0	\$0	\$0	\$2,795
7982	City Park Landscape Renovation								
Project Status:	Planning/Design Stage	Delta Fair Property Fund	\$190	\$0	\$0	\$0	\$0	\$0	\$190
	Total Funding		\$190	\$0	\$0	\$0	\$0	\$0	\$190
7983	Trail Maintenance Program								
Project Status:	Ongoing Program	Gas Tax	\$242	\$175	\$175	\$175	\$175	\$175	\$1,117
	Total Funding		\$242	\$175	\$175	\$175	\$175	\$175	\$1,117
7984	Community Park Synthetic Turf Replacement								
Project Status:	Not Initiated	Unfunded	\$0	\$0	\$0	\$2,200	\$0	\$0	\$2,200
	Total Funding		\$0	\$0	\$0	\$2,200	\$0	\$0	\$2,200
8007	Bicycle Garden Construction								
Project Status:	Not Initiated	General Fund	\$0	\$550	\$0	\$0	\$0	\$0	\$550
		Unfunded	\$0	\$450	\$0	\$0	\$0	\$0	\$450
		SS4A	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
	Total Funding		\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
8008	Rivertown Community Space								
Project Status:	Planning/Design Stage	Park-In-Lieu Fund	\$350	\$0	\$0	\$0	\$0	\$0	\$350
		Unfunded	\$0	\$2,600	\$0	\$0	\$0	\$0	\$2,600
	Total Funding		\$350	\$2,600	\$0	\$0	\$0	\$0	\$2,950
Total Parks & Trails Funding			\$4,717	\$7,925	\$325	\$2,525	\$325	\$325	\$16,142

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Roadway Improvements



Project No.	Project Title	Funding Source	Revised					
			FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
7355	Pedestrian/ADA Improvements							
Project Status:	Ongoing Program	Measure J	\$485	\$0	\$0	\$400	\$0	\$400
		Total Funding	\$485	\$0	\$0	\$400	\$0	\$400
7358	Sidewalk Repair Program							
Project Status:	Ongoing Program	Gas Tax	\$227	\$150	\$150	\$150	\$150	\$150
		Sewer Fund	\$228	\$150	\$150	\$150	\$150	\$150
		Water Fund	\$228	\$150	\$150	\$150	\$150	\$150
		Total Funding	\$683	\$450	\$450	\$450	\$450	\$450
7359	Pavement Management System Program							
Project Status:	Ongoing Program	P-TAP Fund	\$98	\$0	\$0	\$0	\$0	\$0
		Gas Tax	\$0	\$0	\$30	\$0	\$30	\$0
		Unfunded	\$0	\$0	\$70	\$0	\$70	\$0
		Total Funding	\$98	\$0	\$100	\$0	\$100	\$0
7362	Pavement Surface Treatments							
Project Status:	Ongoing Program	Measure J	\$709	\$700	\$0	\$200	\$0	\$500
		RMRA	\$1,200	\$2,300	\$0	\$1,000	\$0	\$1,000
		Total Funding	\$1,909	\$3,000	\$0	\$1,200	\$0	\$1,500
7363	Hillcrest Ave. Left Turn at Wild Horse Road							
Project Status:	Not Initiated	Assessment District 26	\$0	\$350	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$350	\$0	\$0	\$0	\$0
7448	Transportation Impact Fee Study							
Project Status:	Not Initiated	Measure J	\$45	\$0	\$0	\$0	\$45	\$0
		Total Funding	\$45	\$0	\$0	\$0	\$45	\$0
7746	CDBG Downtown Roadway Rehabilitation Program							
Project Status:	Ongoing Program	CDBG Fund	\$1,483	\$0	\$475	\$0	\$475	\$0
		Total Funding	\$1,483	\$0	\$475	\$0	\$475	\$0
7921	Citywide Signage Program							
Project Status:	Planning/Design Stage	General Fund	\$3	\$470	\$0	\$0	\$0	\$0
		Total Funding	\$3	\$470	\$0	\$0	\$0	\$0
7922	Traffic Calming Program							
Project Status:	Ongoing Program	Measure J	\$274	\$75	\$75	\$75	\$75	\$75
		Total Funding	\$274	\$75	\$75	\$75	\$75	\$75

* Funding amounts given in thousands of dollars

Roadway Improvements



Project No.	Project Title	Funding Source	Revised		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
			FY 22/23							
7925	L Street Improvements									
Project Status:	Planning/Design Stage	RMRA	\$1,699	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699
		OBAG2	\$1,469	\$0	\$0	\$0	\$0	\$0	\$0	\$1,469
		Measure J	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
		SS4A	\$0	\$13,008	\$0	\$0	\$0	\$0	\$0	\$13,008
		Unfunded	\$0	\$3,252	\$0	\$0	\$0	\$0	\$0	\$3,252
		Total Funding	\$4,368	\$16,260	\$0	\$0	\$0	\$0	\$0	\$20,628
7940	Pavement Plugs and Leveling Courses									
Project Status:	Ongoing Program	Measure J	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$2,000
		RMRA	\$2,409	\$0	\$0	\$1,500	\$0	\$1,000	\$0	\$4,909
		Total Funding	\$2,409	\$0	\$0	\$2,500	\$0	\$2,000	\$0	\$6,909
7941	Streetlighting Improvements									
Project Status:	Planning/Design Stage	Gas Tax	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$1,600
		Unfunded	\$0	\$1,600	\$750	\$750	\$0	\$0	\$0	\$3,100
		Total Funding	\$800	\$2,400	\$750	\$750	\$0	\$0	\$0	\$4,700
7943	Median Island Improvements									
Project Status:	Ongoing Program	Gas Tax	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$2,000
		Measure J	\$700	\$600	\$550	\$550	\$550	\$550	\$550	\$3,500
		Water Fund	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$66
		Total Funding	\$766	\$1,000	\$950	\$950	\$950	\$950	\$950	\$5,566
7958	Overhead Utility Undergrounding									
Project Status:	Planning/Design Stage	Rule 20A	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		Total Funding	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
8009	Antioch School Pedestrian Safety Improvements									
Project Status:	Ongoing Program	TDA Grant	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$70
		Gas Tax	\$0	\$50	\$50	\$50	\$50	\$50	\$50	\$250
		Total Funding	\$70	\$50	\$50	\$50	\$50	\$50	\$50	\$320
Total Roadway Improvements Funding			\$13,393	\$24,055	\$3,850	\$6,375	\$2,145	\$5,425	\$55,243	

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* Funding amounts given in thousands of dollars

Project No.	Project Title	Funding Source	Revised						
			FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
7447	Traffic Signal: James Donlon Blvd./Metcalf St								
Project Status:	Not Initiated	Traffic Signal Fund	\$126	\$0	\$0	\$150	\$0	\$0	\$276
		Total Funding	\$126	\$0	\$0	\$150	\$0	\$0	\$276
7977	Traffic Signal: Heidorn Ranch Road/Prewett Ranch Drive								
Project Status:	Planning/Design Stage	Traffic Signal Fund	\$398	\$0	\$0	\$0	\$0	\$0	\$398
		Total Funding	\$398	\$0	\$0	\$0	\$0	\$0	\$398
8014	Trail Crossing Improvements								
Project Status:	Not Initiated	HSIP	\$0	\$0	\$0	\$828	\$0	\$0	\$828
		Traffic Signal Fund	\$0	\$0	\$0	\$92	\$0	\$0	\$92
		Total Funding	\$0	\$0	\$0	\$920	\$0	\$0	\$920
8015	Signal System Upgrade at Various Locations								
Project Status:	Not Initiated	HSIP	\$0	\$2,521	\$0	\$0	\$0	\$0	\$2,521
		Traffic Signal Fund	\$0	\$280	\$0	\$0	\$0	\$0	\$280
		Total Funding	\$0	\$2,801	\$0	\$0	\$0	\$0	\$2,801
Total Traffic Signals Funding			\$524	\$2,801	\$0	\$1,070	\$0	\$0	\$4,395

Wastewater & Storm Drain System

Revised

Project No.	Project Title	Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
7724	Sewer Main Improvements Program								
Project Status:	Ongoing Program	Sewer System Improvement Fund	\$300	\$150	\$150	\$150	\$150	\$150	\$1,050
		Total Funding	\$300	\$150	\$150	\$150	\$150	\$150	\$1,050
7736	Sewer Facility Rehabilitation Program								
Project Status:	Ongoing Program	Sewer Fund	\$700	\$150	\$150	\$150	\$150	\$150	\$1,450
		Total Funding	\$700	\$150	\$150	\$150	\$150	\$150	\$1,450
7737	West Antioch Creek Channel Improvements Monitoring								
Project Status:	Under Construction	AD 27/31	\$25	\$0	\$0	\$0	\$0	\$0	\$25
		Total Funding	\$25	\$0	\$0	\$0	\$0	\$0	\$25
7745	Northeast Antioch Annexation Infrastructure								
Project Status:	Planning/Design Stage	NE Annexation	\$0	\$0	\$0	\$1,998	\$0	\$0	\$1,998
		Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
		Total Funding	\$0	\$0	\$0	\$1,998	\$0	\$1,500	\$3,498
7750	Trash Capture Devices								
Project Status:	Ongoing Program	NPDES	\$347	\$100	\$100	\$100	\$100	\$100	\$847
		Total Funding	\$347	\$100	\$100	\$100	\$100	\$100	\$847
7923	Sewer Main Trenchless Rehabilitation								
Project Status:	Ongoing Program	Sewer Fund	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800
		Total Funding	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800
7964	West Antioch Creek Flood Conveyance Mitigation and Restoration								
Project Status:	Planning/Design Stage	IRWM Prop 1 Grant	\$674	\$0	\$0	\$0	\$0	\$0	\$674
		AD 27/31	\$211	\$0	\$0	\$0	\$0	\$0	\$211
		Total Funding	\$885	\$0	\$0	\$0	\$0	\$0	\$885
7993	East Antioch Creek Outfall Improvements								
Project Status:	Planning/Design Stage	Sewer Fund	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
		Total Funding	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
Total Wastewater & Storm Drain System Funding			\$5,057	\$700	\$700	\$2,698	\$700	\$2,200	\$12,055

* Funding amounts given in thousands of dollars

Water System

Project No.	Project Title	Funding Source	Revised					Total
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
7628	Water Main Replacement Program	Water Fund	\$4,585	\$0	\$2,000	\$0	\$2,000	\$0
	Project Status: <i>Ongoing Program</i>	Total Funding	\$4,585	\$0	\$2,000	\$0	\$2,000	\$0
7670	Water Treatment Plant Operations	Water Fund	\$1,741	\$0	\$0	\$400	\$450	\$0
	Project Status: <i>Ongoing Program</i>	Total Funding	\$1,741	\$0	\$0	\$400	\$450	\$0
7672	Water Studies and Planning	Water Fund	\$573	\$350	\$225	\$300	\$225	\$200
	Project Status: <i>Ongoing Program</i>	Total Funding	\$573	\$350	\$225	\$300	\$225	\$200
7674	Storage Reservoir Rehabilitation	Water Fund	\$2,090	\$1,000	\$0	\$800	\$0	\$0
	Project Status: <i>Planning/Design Stage</i>	Total Funding	\$2,090	\$1,000	\$0	\$800	\$0	\$0
7675	Water Treatment Plant Improvements	Water Fund	\$600	\$500	\$410	\$460	\$500	\$450
	Project Status: <i>Ongoing Program</i>	Total Funding	\$600	\$500	\$410	\$460	\$500	\$450
7682	Water Treatment Plant Solids Handling Improvements	Water Fund	\$0	\$0	\$0	\$0	\$250	\$0
	Project Status: <i>Not Initiated</i>	Total Funding	\$0	\$0	\$0	\$0	\$250	\$0
7684	Water Treatment Plant Drainage Capture	Water Fund	\$100	\$0	\$200	\$0	\$0	\$0
	Project Status: <i>Not Initiated</i>	Total Funding	\$100	\$0	\$200	\$0	\$0	\$0
7697	Water Treatment Plant Electrical Upgrade	Water Fund	\$0	\$0	\$1,350	\$0	\$1,000	\$0
	Project Status: <i>Planning/Design Stage</i>	Total Funding	\$0	\$0	\$1,350	\$0	\$1,000	\$0
7699	Brackish Water Desalination	Water Fund	\$6,239	\$0	\$0	\$0	\$0	\$0
	Project Status: <i>Under Construction</i>	SRF Loan	\$34,312	\$0	\$0	\$0	\$0	\$0
		Desalination Grant	\$6,239	\$0	\$0	\$0	\$0	\$0
		DWR Settlement	\$16,844	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$63,634	\$0	\$0	\$0	\$0	\$0

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* Funding amounts given in thousands of dollars

Water System



Project No.	Project Title	Funding Source	Revised					Total
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
7702	Water Treatment Plant 'A' Filter Valves Replacement							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$1,000	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$1,000	\$0	\$0	\$1,000
7703	Water Treatment Plant 'A' Applied Channels							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$1,000	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$1,000	\$0	\$0	\$1,000
7932	Water Treatment Plant 'B' Basin Repair/Replacement							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$400	\$400	\$0	\$0
		Total Funding	\$0	\$0	\$400	\$400	\$0	\$800
7935	Re-Coating Surface of Clearwells and Fluoride Storage							
Project Status:	<i>Planning/Design Stage</i>	Water Fund	\$0	\$0	\$300	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$300	\$0	\$0	\$300
7936	Sodium Hypochlorite Storage Coating							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$300	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$300	\$0	\$0	\$300
7937	Pittsburg / Antioch Water Intertie							
Project Status:	<i>Planning/Design Stage</i>	Water Fund	\$0	\$775	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$775	\$0	\$0	\$0	\$775
7952	Parallel Raw Water Pipeline							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$0	\$2,000	\$2,000
		Total Funding	\$0	\$0	\$0	\$0	\$2,000	\$2,000
7978	Water Treatment Plant HVAC Systems							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$0	\$1,500	\$1,500
		Total Funding	\$0	\$0	\$0	\$0	\$1,500	\$1,500
7979	Water Treatment Plant B Flash Mixers							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$500	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$500	\$0	\$500
7980	Water Treatment Plant B Solar Covers							
Project Status:	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$500	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$500	\$0	\$0	\$500

* Funding amounts given in thousands of dollars

Water System



Project No.	Project Title	Funding Source	Revised					
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
7981	Water Treatment Plant B Improvements							
Project Status:	Ongoing Program	Water Fund	\$0	\$0	\$0	\$1,000	\$0	\$500
		Total Funding	\$0	\$0	\$0	\$1,000	\$0	\$1,500
7992	AMI Water Meter Reading Upgrade							
Project Status:	Ongoing Program	Water Fund	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265
		Total Funding	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265
7996	Sodium Hypochlorite Injection Distribution System Improvements							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$2,464	\$0
		Total Funding	\$0	\$0	\$0	\$0	\$2,464	\$0
7997	Water Treatment Plant Variable Frequency Drives							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$0	\$240
		Total Funding	\$0	\$0	\$0	\$0	\$0	\$240
7998	Polymer Room & Filter Aid Installation							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$240	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$240	\$0	\$0	\$240
7999	Water Treatment Plant Chain and Flights Rehabilitation							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$500	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$500	\$0	\$0	\$500
8000	Radio Communication Improvements							
Project Status:	Under Construction	Water Fund	\$170	\$0	\$0	\$0	\$0	\$170
		Total Funding	\$170	\$0	\$0	\$0	\$0	\$170
8001	Chemical Injection Modifications							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$176	\$0	\$0	\$176
		Total Funding	\$0	\$0	\$176	\$0	\$0	\$176
8002	Water Treatment Plant Generator Replacement							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$900	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$900	\$0	\$900
8003	Canal Pump Variable Frequency Drives							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$283	\$0
		Total Funding	\$0	\$0	\$0	\$0	\$283	\$0

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* Funding amounts given in thousands of dollars

Water System



Project No.	Project Title	Funding Source	Revised						
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
8004	Lone Tree Way Booster Pump Station Replacement								
Project Status:	Not Initiated	Water Fund	\$0	\$462	\$0	\$0	\$0	\$0	\$462
		Total Funding	\$0	\$462	\$0	\$0	\$0	\$0	\$462
8016	Lone Tree Way Booster Pump Station Generator Replacement								
Project Status:	Not Initiated	Water Fund	\$0	\$600	\$0	\$0	\$0	\$0	\$600
		Total Funding	\$0	\$600	\$0	\$0	\$0	\$0	\$600
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			\$74,758	\$5,502	\$9,866	\$6,025	\$8,437	\$6,155	\$110,743

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Park-In-Lieu Fund	\$ 845,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 845,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
						\$ 1,595,000

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.

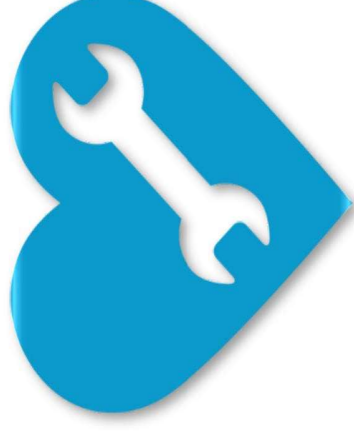
Funding Sources	Current	Proposed				Total
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Measure J	\$ 485,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
TOTAL	\$ 485,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
						\$ 1,285,000
						\$ 1,285,000

Sidewalk Repair Program

Location: Citywide

Project Manager: Scott Buenting

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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Gas Tax	\$ 227,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water Fund	\$ 228,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Sewer Fund	\$ 228,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 683,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
						\$ 2,933,000

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.

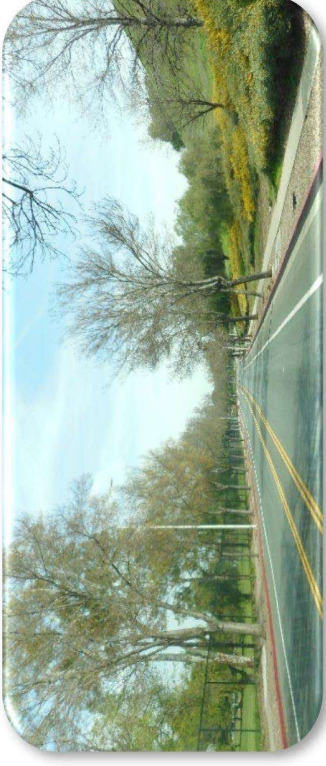
Funding Sources	Current	Proposed				Total
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
P-TAP Fund	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Unfunded	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -
TOTAL	\$ 98,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
						\$ 298,000

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.

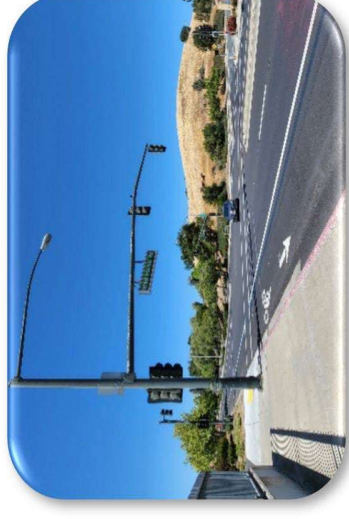
Funding Sources	Current	Proposed				Total
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Measure J	\$ 709,000	\$ 700,000	\$ -	\$ 200,000	\$ -	\$ 500,000
RMRA	\$ 1,200,000	\$ 2,300,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
TOTAL	\$ 1,909,000	\$ 3,000,000	\$ -	\$ 1,200,000	\$ -	\$ 1,500,000
						\$ 7,609,000

Hillcrest Ave. Left Turn at Wild Horse Road

Location: Hillcrest Avenue at Wildhorse Road

Project Manager: Scott Buenting

Estimated Completion: 2024



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.

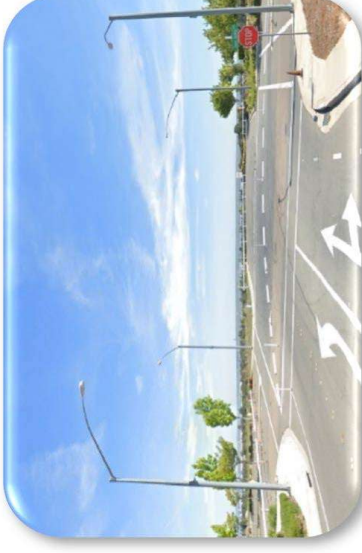
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Assessment District 26	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Traffic Signal: James Donlon Blvd./Metcalf St

Location: The intersection at James Donlon Boulevard and Metcalf Street

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will install a new traffic signal and related facilities at the intersection of James Donlon Boulevard /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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Traffic Signal Fund	\$ 126,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
TOTAL	\$ 126,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
					\$ 276,000	\$ 276,000

Transportation Impact Fee Study

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Measure J	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -
TOTAL	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -
					\$ 90,000	\$ 90,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ 4,585,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
TOTAL	\$ 4,585,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 8,585,000

Water Treatment Plant Operations

Location: Water Treatment Plant

Project Manager: Eric Houston

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.

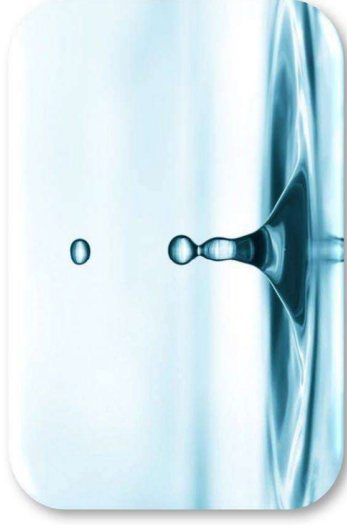
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ 1,741,000	\$ -	\$ -	\$ 400,000	\$ 450,000	\$ -	\$ 2,591,000
TOTAL	\$ 1,741,000	\$ -	\$ -	\$ 400,000	\$ 450,000	\$ -	\$ 2,591,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ 573,000	\$ 350,000	\$ 225,000	\$ 300,000	\$ 225,000	\$ 200,000	\$ 1,873,000
TOTAL	\$ 573,000	\$ 350,000	\$ 225,000	\$ 300,000	\$ 225,000	\$ 200,000	\$ 1,873,000

Storage Reservoir Rehabilitation

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2026



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.

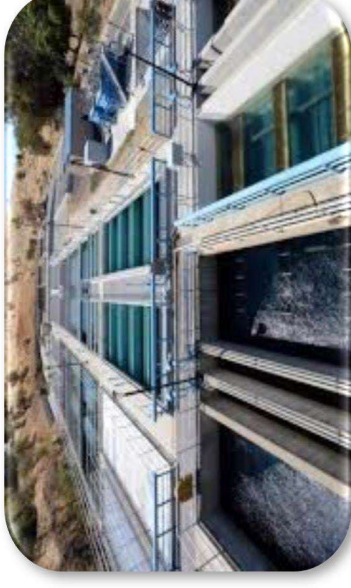
Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ 2,090,000	\$ 1,000,000	\$ -	\$ 800,000	\$ -	\$ -
TOTAL	\$ 2,090,000	\$ 1,000,000	\$ -	\$ 800,000	\$ -	\$ -
						\$ 3,890,000
						\$ 3,890,000

Water Treatment Plant Improvements

Location: Water Treatment Plant

Project Manager: Eric Houston

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.

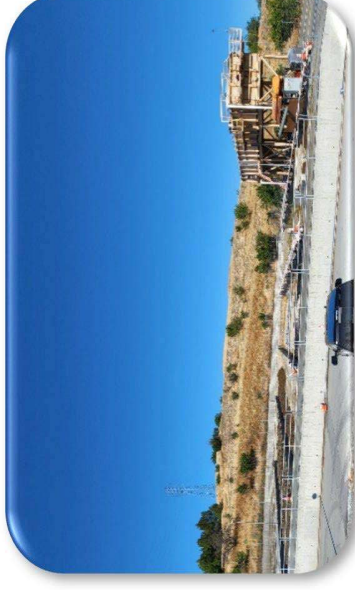
Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ 600,000	\$ 500,000	\$ 410,000	\$ 460,000	\$ 500,000	\$ 450,000
TOTAL	\$ 600,000	\$ 500,000	\$ 410,000	\$ 460,000	\$ 500,000	\$ 450,000
						\$ 2,920,000
						\$ 2,920,000

Water Treatment Plant Solids Handling Improvements

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2027



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.

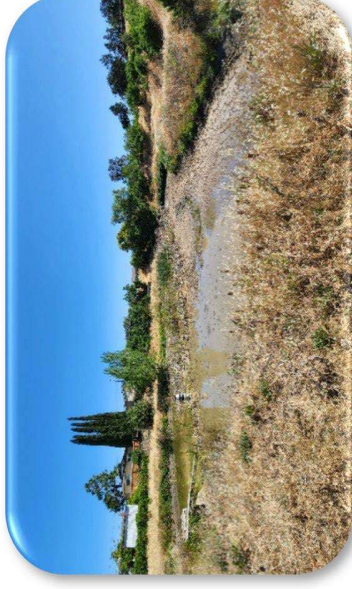
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Water Treatment Plant Drainage Capture

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will re-evaluate the existing sludge lagoon. Work included in 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000

Water Treatment Plant Electrical Upgrade

Location: Water Treatment Plant

Project Manager: Scott Buentling

Estimated Completion: 2027



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000	\$ -
TOTAL	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000	\$ -
						\$ 2,350,000
						\$ 2,350,000

Brackish Water Desalination

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ 6,238,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,238,627
SRF Loan	\$ 34,312,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,312,451
Desalination Grant	\$ 6,238,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,238,627
DWR Settlement	\$ 16,844,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,844,294
TOTAL	\$ 63,634,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,634,000

Water Treatment Plant 'A' Filter Valves Replacement

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will replace four aging filter valves in Plant 'A' at the Water Treatment Plant.

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

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Water Treatment Plant 'A' Applied Channels

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: The project will evaluate the existing applied water channels at the Water Treatment Plant. Modification or replacement of the channels will be designed and constructed.

Justification: The existing applied channels have settled and separated from the filters causing water to leak out.

Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
						\$ 1,000,000
						\$ 1,000,000

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

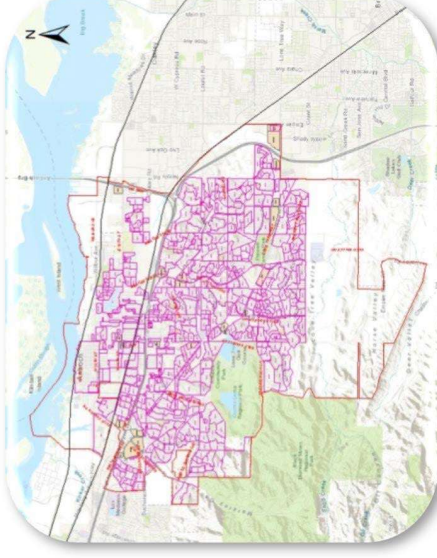
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Sewer System Improvement Fund	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
TOTAL	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000

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.

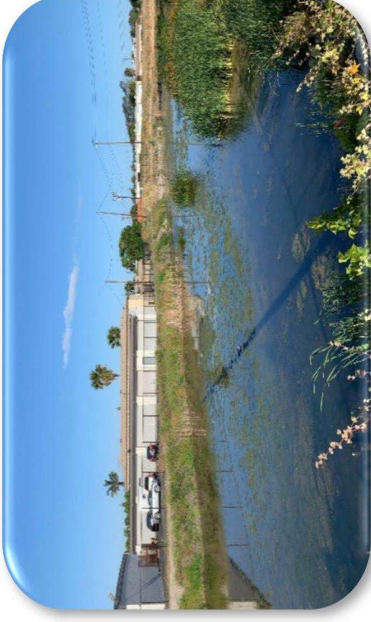
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Sewer Fund	\$ 700,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,450,000
TOTAL	\$ 700,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,450,000

West Antioch Creek Channel Improvements Monitoring

Location: West Antioch Creek from West 8th Street to West 10th Street

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project established and is implementing the 5-year mitigation plan of the West Antioch Creek Channel Improvement project.

Justification: The mitigation compliance for maintenance and monitoring is required of the Department of Water Resources, Proposition 1 grant that funded the West Antioch Creek Channel Improvement project.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
AD 27/31	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Northeast Antioch Annexation Infrastructure

Location: Northeast Annexation area

Project Manager: Scott Buentling

Estimated Completion: 2028



Project Description: This project will construct new underground facilities and provide additional infrastructure on 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 these areas. Additional work may include storm water collection, curb, gutter and sidewalk and street lighting.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
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

CDBG Downtown Roadway Rehabilitation Program

Location: Community Development Block Grant Area

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This project includes roadway rehabilitation, replacement of damaged sidewalk, curb and gutter, installation of new curb ramps and storm drain system modifications within the City's Community Development Block Grant area.

Justification: The existing pavement has deteriorated and drainage along the roadway is inadequate or no longer functioning. In addition, pedestrian access is severely restricted due to the lack of curb ramps.

Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
CDBG Fund	\$ 1,483,000	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -
TOTAL	\$ 1,483,000	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -
						\$ 2,433,000
						\$ 2,433,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
NPDES	\$ 347,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 347,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 847,000

Citywide Signage Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
General Fund	\$ 3,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 473,000
TOTAL	\$ 3,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 473,000

Traffic Calming Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program implements traffic calming strategies on roadways that have been identified by residents and confirmed by the Traffic Engineer.

Justification: Excessive speed on residential roadways is a safety concern. This program strives to reduce the risks of traffic accidents throughout the City.

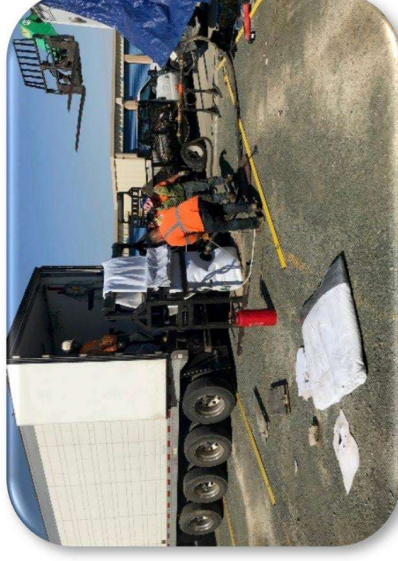
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Measure J	\$ 274,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 649,000
TOTAL	\$ 274,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 649,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
						\$ 1,800,000

L Street Improvements

Location: L Street between Highway 4 and the Antioch Marina

Project Manager: Scott Buenting

Estimated Completion: 2025



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.

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
RMRA	\$ 1,699,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,699,000
OBAG2	\$ 1,469,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,469,000
Measure J	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
SS4A	\$ -	\$ 13,008,000	\$ -	\$ -	\$ -	\$ -	\$ 13,008,000
Unfunded	\$ -	\$ 3,252,000	\$ -	\$ -	\$ -	\$ -	\$ 3,252,000
TOTAL	\$ 4,368,000	\$ 16,260,000	\$ -	\$ -	\$ -	\$ -	\$ 20,628,000

Amtrak Station Improvements

Location: 100 I Street

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project will install landscaping, hardscaping, and benches at the 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Gas Tax	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
						\$ 150,000
						\$ 150,000

Marina Basin Dredging

Location: Antioch Marina

Project Manager: Scott Buenting

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Unfunded	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Water Treatment Plant 'B' Basin Repair/Replacement

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will repair or replace sluice gates, flight drive shafts, housing, and bearings within the basin of Plant "B" at the Water Treatment Plant.

Justification: The original equipment was installed in 1986 and is exposed to aggressive water and is now beginning to fail. To maintain proper operation of the plant, these items need to be replaced or repaired.

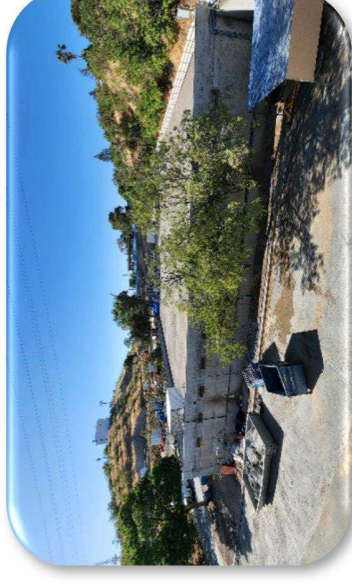
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 800,000
TOTAL	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 800,000

Re-Coating Surface of Clearwells and Fluoride Storage

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2026



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Sodium Hypochlorite Storage Coating

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will re-coat the containment area for the sodium hypochlorite storage tanks.

Justification: Coating the containment area will help keep the area clean and protect the integrity of the structure in the event of a spill.

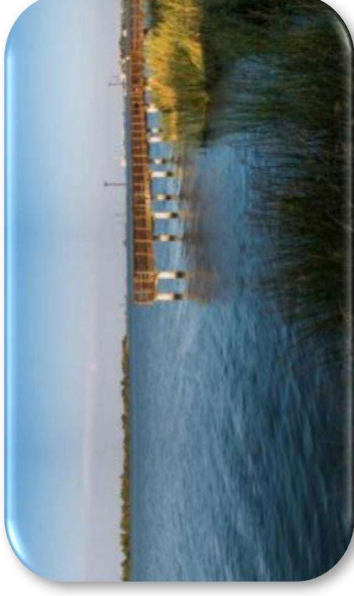
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Pittsburg / Antioch Water Intertie

Location: Intersection of Delta Fair Blvd. and E. Leland Rd.

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000
TOTAL	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000

Pavement Plugs and Leveling Courses

Location: Citywide

Project Manager: Scott Buenting

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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Measure J	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
RMRA	\$ 2,409,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000
TOTAL	\$ 2,409,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,000,000
						\$ 6,909,000

Streetlighting Improvements

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2026



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Gas Tax	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Unfunded	\$ -	\$ 1,600,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 3,100,000
TOTAL	\$ 800,000	\$ 2,400,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 4,700,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Gas Tax	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Measure J	\$ 700,000	\$ 600,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Water Fund	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 766,000	\$ 1,000,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
						\$ 5,566,000

Jacobsen and Marchetti Park Renovation

Location: Jacobsen and Marchetti Park

Project Manager: Derek Traya

Estimated Completion: 2024



Project Description: This project will renovate both Jacobsen and Marchetti Parks including replacing aging playground equipment and rehabilitating existing fields and courts.

Justification: The facilities and amenities within these parks are aging and deteriorated.

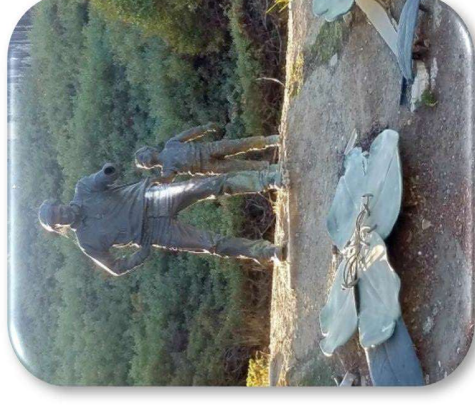
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Park-In-Lieu Fund	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000
TOTAL	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000

Restoration of Public Art

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: Ongoing Program



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
General Fund	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Unfunded	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	\$ 47,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 172,000

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
AD 27/31	\$ 1,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Gas Tax	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Unfunded	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
TOTAL	\$ 1,000	\$ 449,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Parallel Raw Water Pipeline

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2028



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Murals

Location: Citywide

Project Manager: Brad Helfenberger

Estimated Completion: 2024



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.

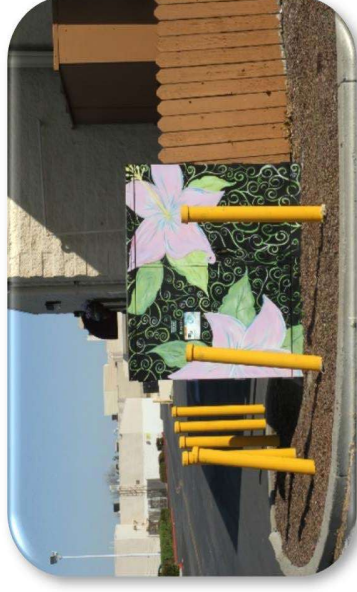
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
General Fund	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
TOTAL	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000

Utility Box Art Work

Location: Citywide

Project Manager: Brad Helfenberger

Estimated Completion: 2024



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.

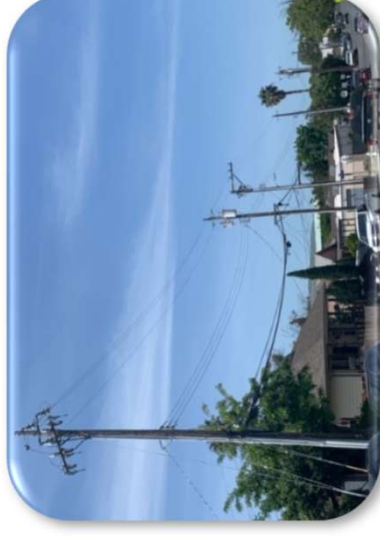
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
General Fund	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Overhead Utility Undergrounding

Location: L Street Between West 10th and West 14th Streets

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will convert the overhead utilities on L Street between W 10th and W 14th Streets to underground.

Justification: Undergrounding overhead utilities increases safety and longevity of the system.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
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: Scott Buenting

Estimated Completion: 2024

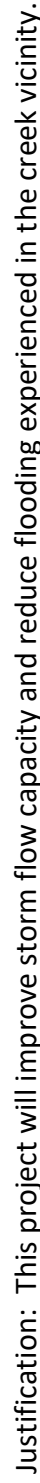


Project Description: This project will renovate Contra Loma Estates Park by constructing new lighted walking pathways with outdoor exercise equipment, shaded picnic, and barbeque areas, climbing features near the existing playground, a dog park, basketball court lighting and restroom.

Justification: The City received grant funding to renovate this underutilized park.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Prop 68 Grant	\$ 2,795,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,795,000
TOTAL	\$ 2,795,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,795,000

Estimated Completion: 2023

[illegible]

Prewett Park Pool Resurfacing

Location: Prewett Park

Project Manager: Brad Helfenberger

Estimated Completion: 2024



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.

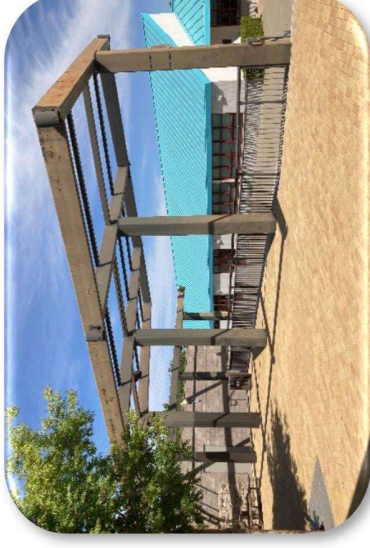
Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
General Fund	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ 490,000

Prewett Park Grand Plaza Shade Structure Upgrade

Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Development Impact Fees	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Police Department Parking Lot Expansion

Location: Police Department

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Development Impact Fees	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Police Department Investigation Unit Remodel

Location: Police Department

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Development Impact Fees	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Emergency Operations Center Improvements

Location: Emergency Operation Center

Project Manager: Scott Buenting

Estimated Completion: 2024



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.

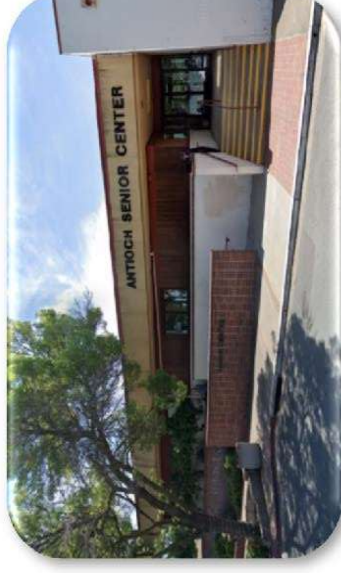
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Facility Maintenance and Repairs

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Recreational Fund	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Water Fund	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Unfunded	\$ -	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ 1,097,000
TOTAL	\$ 266,000	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ 1,363,000

Traffic Signal: Heidorn Ranch Road/Prewett Ranch Drive

Location: Heidorn Ranch Road and Prewett Ranch Drive

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Traffic Signal Fund	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ 398,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
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: Scott Buenting

Estimated Completion: 2026



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.

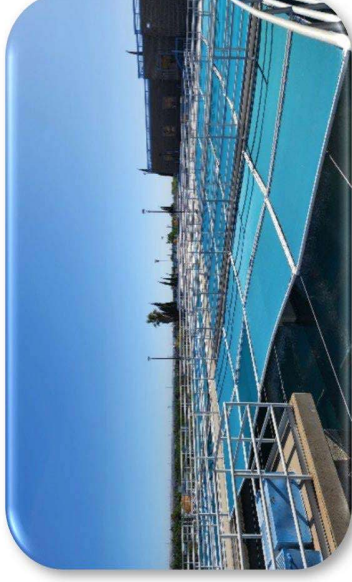
Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
						\$ 500,000

Water Treatment Plant B Solar Covers

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
						\$ 500,000
						\$ 500,000

Water Treatment Plant B Improvements

Location: Water Treatment Plant

Project Manager: Eric Houston

Estimated Completion: 2028



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 500,000
						\$ 1,500,000
						\$ 1,500,000

City Park Landscape Renovation

Location: City Park

Project Manager: Carlos Zepeda

Estimated Completion: 2023



Project Description: This project will renovate and enhance City Park by modifying the rose garden, turf renovation, playground repairs, tree and shrub replacements, and landscape enhancements.

Justification: Upgrades to parks enhance the residents' experience and maintains the value of the City's assets.

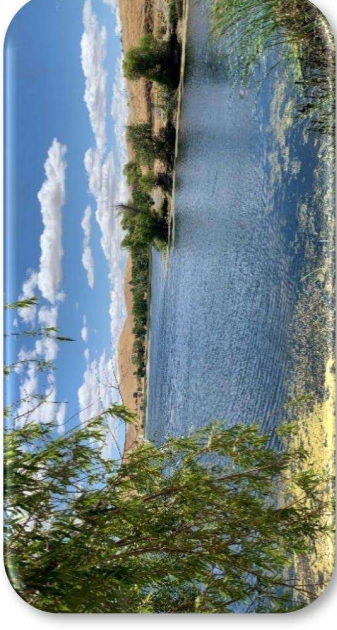
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Delta Fair Property Fund	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
TOTAL	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

Trail Maintenance Program

Location: Mesa Ridge Trail and Deerfield Corridor Trail

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 Mesa Ridge Trail from Mesa Ridge Drive to Mokelumne and Deerfield Corridor Trail from Lone Tree Way to Prewett Ranch Drive.

Justification: Maintenance of the City's trail system provides safe access through the City's open spaces

Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Gas Tax	\$ 242,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
TOTAL	\$ 242,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,117,000

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Unfunded	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000

Prewett Park Perimeter Fence Replacement

Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2023



Project Description: This project would replace the rusted and corroded perimeter and interior fence at Prewett Water Park.

Justification: The existing wrought-iron fence around the perimeter and interior of the water park has reached the end of its useful life. It is rusted and corroded and has fallen in some areas. The project is needed to maintain security and improve beautification of the water park.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
ARPA	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Prewett Park Slide Restoration

Location: Prewett Park

Project Manager: Brad Helfenberger

Estimated Completion: 2024



Project Description: This project will resurface the five slides at Prewett Water Park.

Justification: The slides have aged and deteriorated including cracks, chips, and areas worn down to the fiberglass and exposing bolts. This project will restore them to original operating condition so they can continue to be operated safely.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Unfunded	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm

Location: All City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 2023



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
General Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Water Fund	\$ 75,000	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 171,000
Recreational Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Unfunded	\$ -	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ 111,000
TOTAL	\$ 215,000	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 422,000

Project Manager: Scott Buenting

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.

Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
General Fund	\$ 311,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 311,000	\$ -	\$ -	\$ -	\$ -	\$ -

Nick Rodriguez Community Center Rehab

Location: Nick Rodriguez Community Center/Antioch Senior Center

Project Manager: Brad Helfenberger

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
State Grant - CNRA	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000

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.

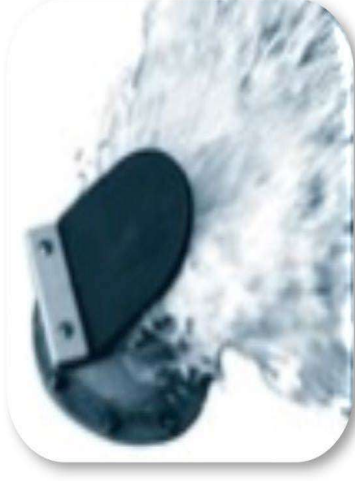
Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000
TOTAL	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000

East Antioch Creek Outfall Improvements

Location: East Antioch Creek

Project Manager: Scott Buenting

Estimated Completion: 2024



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.

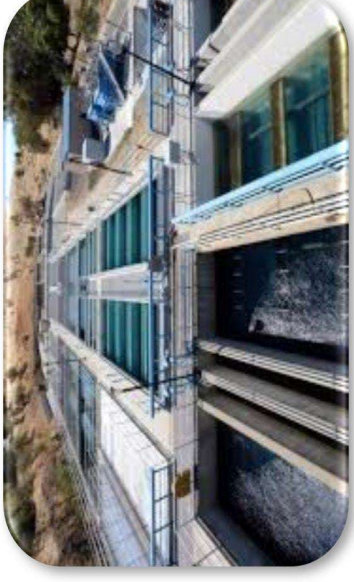
Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer Fund	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 2,500,000
						\$ 2,500,000

Sodium Hypochlorite Injection Distribution System

Location: Water Treatment Plant

Project Manager: Eric Houston

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.

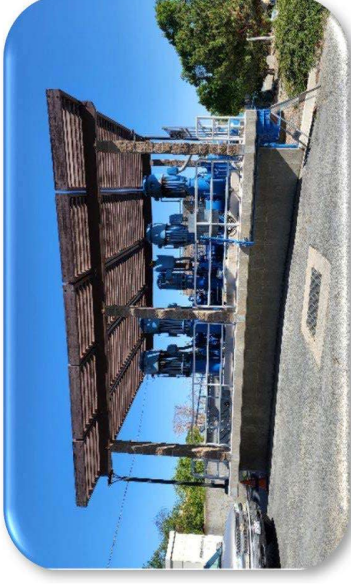
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,464,000	\$ -	\$ 2,464,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,464,000	\$ -	\$ 2,464,000

Water Treatment Plant Variable Frequency Drives

Location: Water Treatment Plant

Project Manager: Eric Houston

Estimated Completion: 2028



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

Polymer Room & Filter Aid Installation

Location: Water Treatment Plant

Project Manager: Eric Houston

Estimated Completion: 2025



Project Description: This project will rehabilitate the existing polymer room and add a filter aid introduction system.

Justification: Rehabilitating the polymer system and adding filter aid to the treatment process will lessen chemical cost, improve water quality and provide a significant benefit in labor cost to operations and maintenance.

Funding Sources	Current	Proposed				Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -
						\$ 240,000
						\$ 240,000

Water Treatment Plant Chain and Flights Rehabilitation

Location: Water Treatment Plant

Project Manager: Eric Houston

Estimated Completion: 2025



Project Description: This project will replace the existing chains and flights of the sludge collection and removal system for sedimentation basins at Plant "B".

Justification: The chain and flight system is a critical system component and prone to significant wear over its constant use and needs to be replaced on a routine basis.

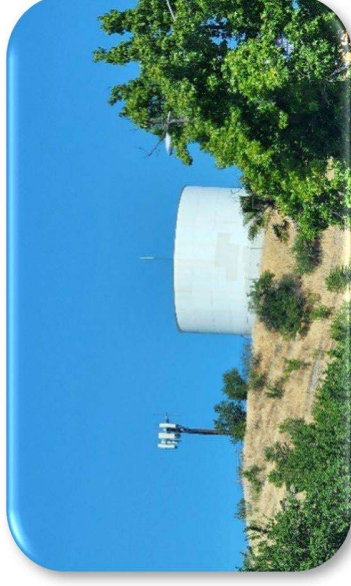
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Radio Communication Improvements

Location: Various Water Storage Reservoirs and Booster Pump Stations

Project Manager: Marcus Woodland

Estimated Completion: 2023



Project Description: This project will investigate and improve the radio infrastructure used to monitor water treatment facilities.

Justification: The Water Treatment Plant utilizes radio facilities to monitor and operate control over water storage reservoirs and booster pump stations. The existing system is in a state of disrepair and needs to be updated to be able to responsibly manage the system.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
TOTAL	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Chemical Injection Modifications

Location: Water Treatment Plant

Project Manager: Eric Houston

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ 176,000
TOTAL	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ 176,000

Water Treatment Plant Generator Replacement

Location: Water Treatment Plant

Project Manager: Eric Houston

Estimated Completion: 2026



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
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: Eric Houston

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 reservoir's earthen dam.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 283,000	\$ -	\$ 283,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 283,000	\$ -	\$ 283,000

Lone Tree Way Booster Pump Station Replacement

Location: Lone Tree Way Booster Pump Station

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will replace outdated 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ 462,000	\$ -	\$ -	\$ -	\$ -	\$ 462,000
TOTAL	\$ -	\$ 462,000	\$ -	\$ -	\$ -	\$ -	\$ 462,000

Wi-Fi Installation in Downtown

Location: Downtown

Project Manager: Alan Barton

Estimated Completion: Ongoing Program



Project Description: This project will install Wi-Fi connection in the downtown area of the City.

Justification: The project will provide wireless network to ensure residents and visitors in downtown stay connected online.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
ARPA	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Unfunded	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 560,000

Public Safety and Community Resources Department Facility

Location: TBD

Project Manager: Scott Buenting

Estimated Completion: TBD



Project Description: This project will evaluate locations for housing the Public Safety and Community Resources Department and modify 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
ARPA	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
TOTAL	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000

Bicycle Garden Construction

Location: Prewett Community Park

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project will construct the Bicycle Garden within the Prewett Community Park.

Justification: 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. The City intends to pursue grant funding through the One Bay Area Grant program to fund the unfunded portion of the project.

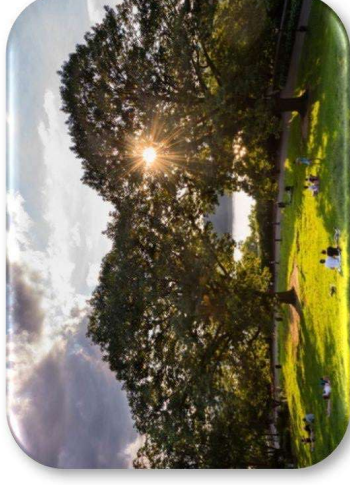
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
General Fund	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Unfunded	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
SS4A	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
TOTAL	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Rivertown Community Space

Location: Southeast Corner of Intersection at 2nd and E Streets

Project Manager: Scott Buenting

Estimated Completion: 2025



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Park-In-Lieu Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Unfunded	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
TOTAL	\$ 350,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,950,000

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 safety improvements, such as Rectangular Rapid Flashing Beacons, a speed radar, pedestrian warning devices, concrete curb ramps, and school crossing signage and legends will be upgraded near Turner Elementary and Fremont Elementary.

Justification: The project will improve access and safety in the vicinity of the elementary schools.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Gas Tax	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TDA Grant	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
TOTAL	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 320,000

Antioch Community Center Carpet Replacement

Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Unfunded	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Prewett Park Buildings Renovation

Location: Prewett Water Park

Project Manager: Scott Buenting

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Unfunded	\$ -	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -
						\$ 1,250,000
						\$ 1,250,000

Prewett Park Concrete Improvements, Phase 4

Location: Prewett Water Park

Project Manager: Scott Buenting

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Unfunded	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
						\$ 1,000,000
						\$ 1,000,000

Prewett Park Mechanical and Structural Evaluation

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Unfunded	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
						\$ 100,000
						\$ 100,000

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.

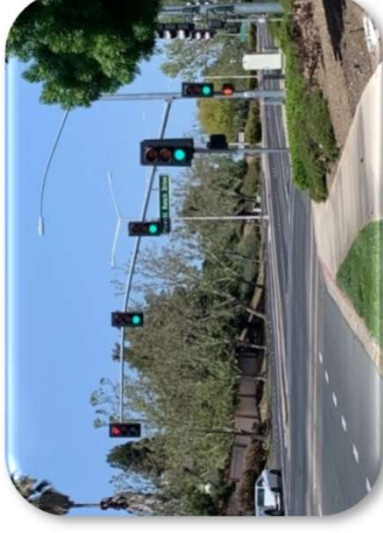
Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
HSIP	\$ -	\$ -	\$ -	\$ 828,000	\$ -	\$ -	\$ 828,000
Traffic Signal Fund	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
TOTAL	\$ -	\$ -	\$ -	\$ 920,000	\$ -	\$ -	\$ 920,000

Signal System Upgrade at Various Locations

Location: Various Locations

Project Manager: Scott Buening

Estimated Completion: 2025



Project Description: This project will improve signal hardware including lenses, backplates with retroreflective 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
HSIP	\$ -	\$ 2,520,540	\$ -	\$ -	\$ -	\$ -
Traffic Signal Fund	\$ -	\$ 280,060	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 2,800,600	\$ -	\$ -	\$ -	\$ -
						\$ 2,800,600

Lone Tree Way Booster Pump Station Generator Replacement

Location: 4004 Lone Tree Way

Project Manager: Eric Houston

Estimated Completion: 2024



Project Description: This project will replace the emergency back up generators.

Justification: The current generator is non-operational and at the end of its useful service life and needs to be replaced to maintain operation in the event of a power failure.

Funding Sources	Current	Proposed					Total
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Reservoir Road Rehabilitation

Location: 4040 Lone Tree way

Project Manager: Eric Houston

Estimated Completion: 2024



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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Water Fund	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
TOTAL	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000