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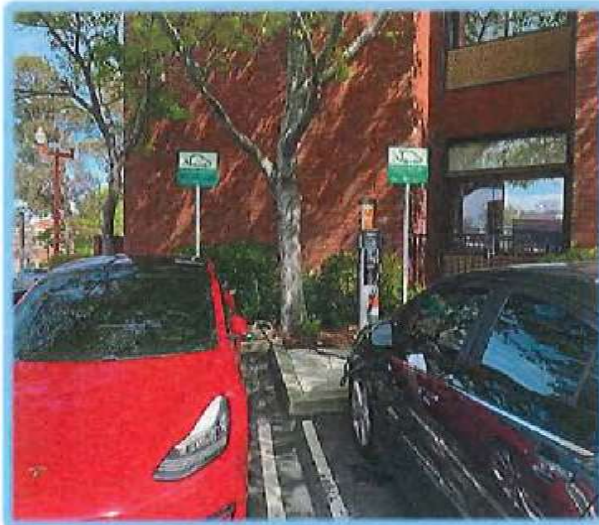
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# ANTIOCH CALIFORNIA

## 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2024-2029

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**DRAFT JUNE 25, 2024**



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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 CIP are allocated over five years using both existing and projected revenue sources. The Capital Improvement staff:

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

The CIP is a five-year plan to guide the construction or acquisition of capital improvements and includes the capital budget for the 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 fiscal year 2025 are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.**

Capital Improvements Division Personnel:

Scott Buenting	Acting Public Works Director/City Engineer
Mitchell Loving	Junior Engineer
Alex Saad	Junior Engineer
Lori Medeiros	Administrative Analyst I
Julie Viray	Administrative Analyst I
Anna Davis	Administrative Assistant II

### Capital Improvement Program Process

The CIP is developed as a coordinated effort between the Capital Improvement staff and the Director of Finance.

The annual CIP process begins with a memo and a CIP Project Request form sent out to all City departments requesting proposals for capital projects. New CIP project requests are evaluated and prioritized based on goals and objectives of the City Council, as well as available funding, project need, and the impacts on the operating budget. Some projects have specified funding sources, such as assessment districts, Federal and State grants, or special fees.

The Draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and approved by the Planning Commission and presented to the Parks & Recreation Commission and the City Council as part of the annual review. The Final CIP budget is presented to the City Council in June and is adopted concurrently with the annual operating budget.

## Capital Improvement Program Categories



### Community Facilities

This category includes new and renovated public buildings, as well as the Marina. The majority of the projects in this category are located in the City's former redevelopment areas.



### Parks & Trails

This category includes improvements and renovations for local and community parks, open space, and trails in the City.



### Roadway Improvements

This category includes new streets, street widening, street rehabilitation, surface treatments, sidewalk repair program, and the City's Pavement Management System.



### Traffic Signals

This category includes new traffic signals and signal modifications throughout the City.



### Wastewater and Storm Drain Systems

This category includes extensions, replacements, rehabilitations and modifications of the sewer and storm drainage system.



### Water Systems

This category includes projects related to the Water Treatment Plant and extensions, replacements, rehabilitations and modifications of the water distribution system.

**Fund Name****Fund Description**

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**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. 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.

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**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.

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**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.

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**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.

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**Fund Name**

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<b>Measure “J” Return to Source</b>	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.
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<b>State Revolving Fund (SRF) Loan</b>	The City of Antioch was granted a loan from the State of California for the design and construction of the Brackish Water Desalination Plant.
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<b>Traffic Signal Fund</b>	Fees are collected from developers to fund offsite traffic signals.
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<b>Water &amp; Sewer Related Reserve Funds</b>	<p>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:</p> <ul style="list-style-type: none"><li>• Water Fund</li><li>• Sewer Fund</li><li>• Water System Improvements Fund</li><li>• Sewer System Improvements Fund</li></ul>
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<b>National Pollutant Discharge Elimination System Fund (NPDES)</b>	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.
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<b>Funding Agreement for the Northeast Annexation Infrastructure Improvement</b>	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.
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**Fund Description**

**Fund Name**

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**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.

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**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.

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**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.

**Fund Description****Grant Name**



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<b>Congestion Mitigation Air Quality (CMAQ)</b>	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.
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<b>Community Development Block Grant (CDBG) Fund</b>	This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.
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<b>Highway Safety Improvements Program (HSIP)</b>	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.
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<b>Transportation Development Act (TDA)</b>	TDA provides state funding from sales taxes to each county and city, for transit operations and bicycle facilities.
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<b>Active Transportation Program (ATP)</b>	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.
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<b>Surface Transportation Program (STP)</b>	The program provides funding for construction projects to help preserve local streets and roads, such as rehabilitation, resurfacing, restoration, and roadway improvements.
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<b>Integrated Regional Water Management (IRWM) Prop 1 Grant</b>	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.
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### Grant Description

**Grant Name****Grant Description**

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**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.

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**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
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**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.

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**Grant Name****Grant Description**

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**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

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**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.

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**Safe Streets and Roads for  
All (SS4A)**

This program funds regional, local and Tribal initiatives through grants to prevent roadway deaths and serious injuries.

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## Special Funds

### Roadway Maintenance Projects

The City of Antioch has approximately 336 centerline miles of roadway within City limits.

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

The Pavement Management System Report, which was completed in 2023, rated the City's overall network condition as a 63 PCI (Pavement Condition Index). The PCI is a value on a rating scale from 0 to 100 (where 100 is equivalent to a new street). A PCI between 60 and 69 is considered "fair". According to the 2023 Pavement Management System Report, the City's current backlog (deferred maintenance) is approximately \$302 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

In addition to the City's funds allocated to the CIP for roadway improvements projects, the City's Street Maintenance Division also contributes to roadway improvements each fiscal year repairing deteriorating pavement, utility service repairs and utility trenches. The work is performed using a combination of City staff and private contractors.

## Development Impact Fees and Park-In-Lieu Fees Projects

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

EXPENDITURES	COST ESTIMATE	FUNDING SOURCES	
		Development Impact Fees	FUTURE CIP (UNFUNDED)
<b>General Administration Capital Facilities Needs</b>			
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
<b>Total</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$0</b>
<b>Public Works Capital Improvements Needs</b>			
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
<b>Total</b>	<b>\$5,361,000</b>	<b>\$5,315,000</b>	<b>\$46,000</b>
<b>Police Capital Improvement Needs</b>			
PD Facility	\$11,923,000	\$11,923,000	\$0
Vehicles	\$1,129,000	\$1,052,000	\$77,000
Other	\$1,529,250	\$1,260,000	\$269,250
<b>Total</b>	<b>\$14,581,250</b>	<b>\$14,235,000</b>	<b>\$346,250</b>
<b>Parks &amp; Recreation Capital Facility Needs</b>			
Facilities	\$35,773,000	\$7,286,000	\$28,487,000
New Community Center	\$17,761,000	\$14,498,000	\$3,263,000
New Library	\$31,872,000	\$6,492,000	\$25,380,000
<b>Total</b>	<b>\$85,406,000</b>	<b>\$28,276,000</b>	<b>\$57,130,000</b>
<b>GRAND TOTAL</b>	<b>\$110,848,250</b>	<b>\$53,326,000</b>	<b>\$57,522,250</b>

\*Fees will be updated in FY 24/25

## Projects Completed in Fiscal Year 23/24

Program Category	Investment
<b>Community Facilities</b>	
Maintenance Service Center Warehouse Improvements	\$500,000
<b>Total</b>	<b>\$500,000</b>
<b>Parks &amp; Trails</b>	
City Park Landscape Renovation	\$200,000
<b>Total</b>	<b>\$200,000</b>
<b>Roadway Improvements</b>	
Neighborhood Traffic Calming Project	\$380,000
Hillcrest Ave/E. 18th Median Improvements	\$300,000
Antioch Cape Seal 2023	\$2,200,000
Curb, Gutter & Sidewalk Repair	\$200,000
<b>Total</b>	<b>\$3,080,000</b>
<b>Wastewater &amp; Storm Drain Systems</b>	
West Antioch Creek Channel Improvements Monitoring	\$25,000
West Antioch Creek Silt Removal	\$900,000
<b>Total</b>	<b>\$925,000</b>
<b>Water Systems</b>	
Water Main Replacement at Various Locations	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>
<b>Projects Completed Grand Total</b>	<b>\$7,705,000</b>

## Projects in Progress

Program Category	Investment
<b>Community Facilities</b>	
Murals	\$80,000
Utility Box Art Work	\$85,000
City Hall Office Modifications, Phase 2	\$1,463,000
Prewett Park Pool Resurfacing	\$745,000
Emergency Operations Center Improvements	\$480,000
Facility Maintenance & Repairs	\$641,000
Prewett Park Perimeter Fence Replacement	\$250,000
Prewett Park Slide Restoration	\$175,000
Integration and Upgrade of Access Control	\$506,000
Installation of PD Radio Simulcast Tower	\$311,000
Nick Rodriguez Community Center Rehabilitation	\$2,464,000
Public Safety and Community Resources Department Facility	\$4,300,000
Prewett Park Building Renovation	\$1,250,000
Zero Emission Vehicle Transition	\$1,227,000
<b>Total</b>	<b>\$13,977,000</b>
<b>Parks &amp; Trails</b>	
Jacobsen & Marchetti Park Renovation	\$2,065,000
Contra Loma Estates Park Renovation	\$3,177,000
Trail Maintenance Program	\$175,000
Rivertown Community Space	\$4,803,000
<b>Total</b>	<b>\$10,220,000</b>
<b>Roadway Improvements</b>	
2024/25 Sidewalk Repair Program	\$450,000
Citywide Signage Program	\$500,000
Traffic Calming Program	\$100,000
L Street Improvements	\$20,629,000
Streetlighting Improvements	\$1,500,000
Median Island Improvements	\$950,000
Antioch School Pedestrian Safety Improvements	\$150,000
<b>Total</b>	<b>\$24,279,000</b>
<b>Traffic Signals</b>	
Heidorn Ranch Road/Prewett Ranch Drive	\$395,000
<b>Total</b>	<b>\$395,000</b>

<b>Wastewater &amp; Storm Drain System</b>	
Trash Capture Devices	\$400,000
East Antioch Creek Outfall Improvements	\$2,500,000
<b>Total</b>	<b>\$2,900,000</b>
<b>Water System</b>	
Water Main Replacement at Various Locations (2024)	\$950,000
Water Studies and Planning	\$100,000
Storage Reservoir Rehabilitation	\$100,000
Water Treatment Plant Improvements	\$330,000
Brackish Water Desalination	\$116,100,000
AMI Water Meter Reading Upgrade	\$1,770,000
<b>Total</b>	<b>\$119,350,000</b>
<b>Projects in Progress Grand Total</b>	<b>\$171,121,000</b>

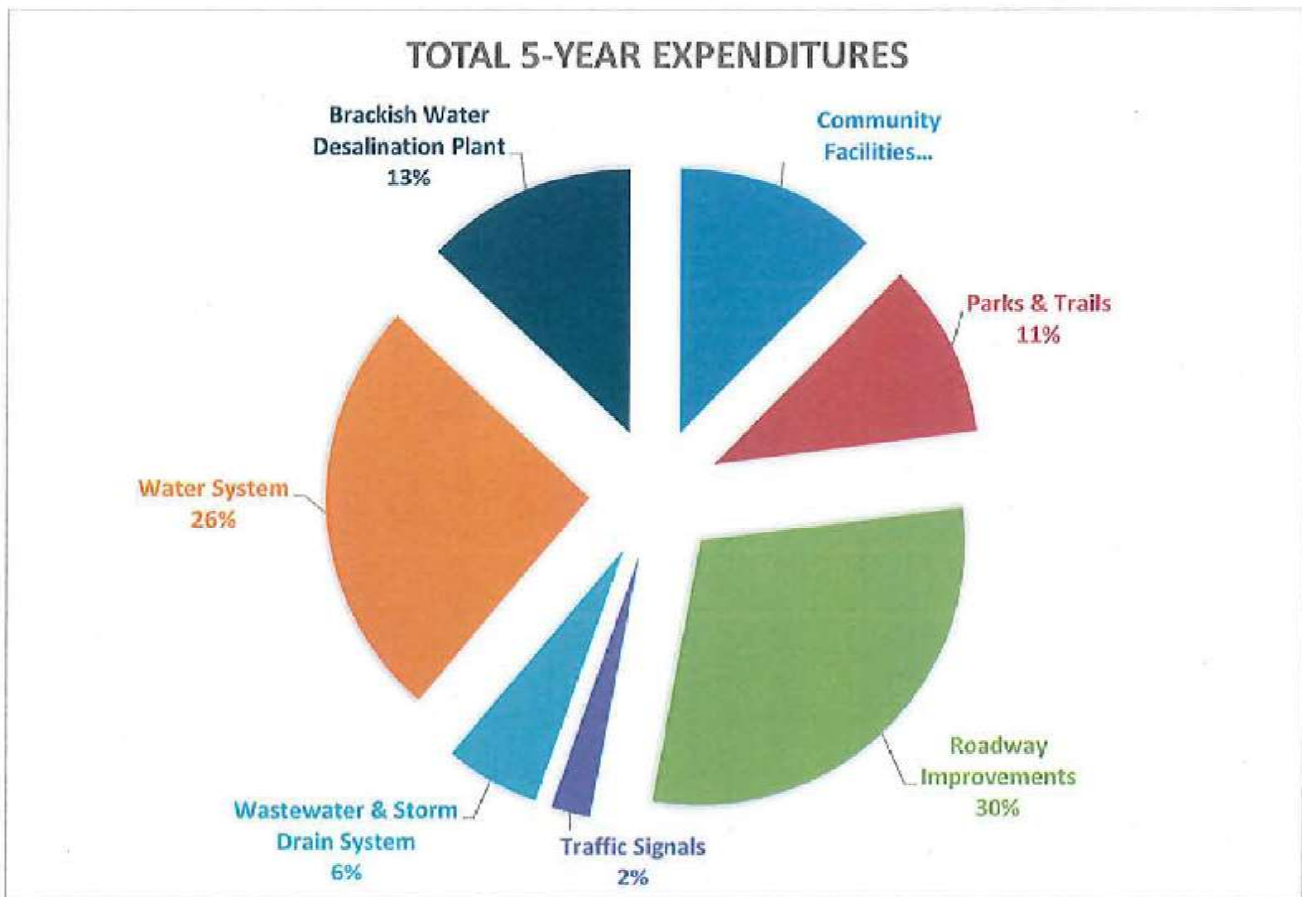


## Projects Added to the CIP

Program Category	Investment
<b>Community Facilities</b>	
Prewett Water Park Prewett Peak Structure Remediation	\$400,000
Prewett Water Park Mechanical Improvements	\$150,000
Antioch Community Center Interior Painting	\$50,000
Dispatch Communications Center Improvements	\$1,000,000
Property & Evidence Storage Building	\$150,000
Police Department Records Area Remodel	\$70,000
Security Fencing at City Facilities	\$70,000
Window Security at City Hall	\$50,000
Citywide Key Upgrades	\$250,000
<b>Total</b>	<b>\$2,190,000</b>
<b>Projects Added Grand Total</b>	<b>\$2,190,000</b>

## 2024 - 2029 CIP Projected Capital Expenditures

Program Category	Revised FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Community Facilities	\$13,783	\$4,352	\$2,784	\$447	\$205	\$205	\$21,776
Parks & Trails	\$10,526	\$4,825	\$2,525	\$325	\$325	\$325	\$18,851
Roadway Improvements	\$14,582	\$19,086	\$5,950	\$8,195	\$2,950	\$4,150	\$52,913
Traffic Signals	\$395	\$2,801	\$920	\$0	\$0	\$179	\$4,295
Wastewater & Storm Drain System	\$3,250	\$700	\$2,698	\$700	\$2,200	\$700	\$10,248
Water System	\$8,322	\$9,791	\$8,995	\$7,597	\$6,175	\$4,940	\$45,820
Brackish Water Desalination Plant	\$22,946	\$0	\$0	\$0	\$0	\$0	\$22,946
<b>Total (\$ in thousands)</b>	<b>\$73,804</b>	<b>\$41,555</b>	<b>\$23,872</b>	<b>\$15,264</b>	<b>\$11,855</b>	<b>\$10,499</b>	<b>\$176,849</b>



## 2024 – 2029 CIP Funding Sources Summary

Funding Source	Revised						Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
<b>Capital Improvement Funds</b>							
AD 27/31	\$0	\$0	\$74	\$0	\$0	\$0	
Assessment District 26	\$0	\$350	\$0	\$0	\$0	\$0	
NE Annexation	\$0	\$0	\$1,998	\$0	\$0	\$0	
	\$0	\$350	\$2,072	\$0	\$0	\$0	\$2,422
<b>Enterprise Funds</b>							
Sewer Fund	\$1,850	\$450	\$600	\$600	\$600	\$600	
Sewer System Improvement Fund	\$1,150	\$150	\$150	\$150	\$150	\$150	
Water Expansion Fund	\$6,080	\$0	\$0	\$0	\$0	\$0	
Water Fund	\$8,905	\$9,986	\$9,295	\$7,747	\$6,325	\$5,090	
	\$17,985	\$10,586	\$10,045	\$8,497	\$7,075	\$5,840	\$60,028
<b>Grant Funds</b>							
CDBG Fund	\$258	\$450	\$0	\$0	\$0	\$0	
HSIP Grant	\$0	\$2,521	\$828	\$0	\$0	\$0	
OBAG2	\$1,469	\$0	\$0	\$0	\$0	\$0	
Prop 68 Grant	\$3,002	\$0	\$0	\$0	\$0	\$0	
P-Tap Fund	\$0	\$98	\$0	\$0	\$0	\$0	
SS4A Grant	\$4,000	\$13,008	\$0	\$0	\$0	\$0	
State Grant - CNRA	\$2,200	\$0	\$0	\$0	\$0	\$0	
	\$10,929	\$16,077	\$828	\$0	\$0	\$0	\$27,834
<b>Special Revenue Funds</b>							
ARPA	\$4,785	\$0	\$0	\$0	\$0	\$0	
Delta Fair Fund	\$56	\$0	\$0	\$0	\$0	\$0	
Development Impact Fees	\$80	\$236	\$0	\$0	\$0	\$0	
Gas Tax	\$1,255	\$775	\$835	\$775	\$805	\$775	
Measure J	\$4,460	\$700	\$1,400	\$2,245	\$900	\$2,200	
NPDES	\$400	\$100	\$100	\$100	\$100	\$100	
Park-In-Lieu Fund	\$1,751	\$150	\$150	\$150	\$150	\$150	
RMRA	\$6,665	\$2,380	\$1,000	\$1,500	\$1,000	\$1,000	
Rule 20A	\$0	\$0	\$1,000	\$0	\$0	\$0	
Traffic Signal Fund	\$395	\$280	\$92	\$0	\$0	\$179	
	\$19,847	\$4,621	\$4,577	\$4,770	\$2,955	\$4,404	\$41,174
<b>General Fund</b>	\$8,022	\$1,486	\$220	\$242	\$0	\$0	\$9,970
<b>SRF Loan</b>	\$16,866	\$0	\$0	\$0	\$0	\$0	\$16,866
<b>Unfunded</b>	\$155	\$8,435	\$6,130	\$1,755	\$1,825	\$255	\$18,555
<b>Total (\$ in thousands)</b>	\$73,804	\$41,555	\$23,872	\$15,264	\$11,855	\$10,499	\$176,849

# Community Facilities



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7928	I Street Improvements								
	Project Status: <i>Not Initiated</i>	Gas Tax	\$0	\$150	\$0	\$0	\$0	\$0	\$150
		<b>Total Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
7929	Marina Basin Dredging								
	Project Status: <i>Not Initiated</i>	Unfunded	\$0	\$0	\$500	\$0	\$0	\$0	\$500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
7948	Restoration of Public Art								
	Project Status: <i>Not Initiated</i>	General Fund	\$0	\$47	\$0	\$0	\$0	\$0	\$47
		Unfunded	\$0	\$0	\$25	\$25	\$25	\$25	\$100
		<b>Total Funding</b>	<b>\$0</b>	<b>\$47</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$147</b>
7949	Prewett Park Easement Fencing								
	Project Status: <i>Planning/Design Stage</i>	AD 27/31	\$0	\$0	\$74	\$0	\$0	\$0	\$74
		Gas Tax	\$0	\$0	\$30	\$0	\$0	\$0	\$30
		General Fund	\$0	\$0	\$35	\$0	\$0	\$0	\$35
		Unfunded	\$0	\$0	\$310	\$0	\$0	\$0	\$310
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449</b>
7954	Murals								
	Project Status: <i>Ongoing Program</i>	General Fund	\$14	\$0	\$0	\$0	\$0	\$0	\$14
		Unfunded	\$0	\$80	\$80	\$80	\$80	\$80	\$400
		<b>Total Funding</b>	<b>\$14</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>	<b>\$414</b>
7955	Utility Box Art Work								
	Project Status: <i>Planning/Design Stage</i>	General Fund	\$0	\$84	\$0	\$0	\$0	\$0	\$84
		<b>Total Funding</b>	<b>\$0</b>	<b>\$84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84</b>
7957	City Hall Office Modifications, Phase 2								
	Project Status: <i>Planning/Design Stage</i>	General Fund	\$1,463	\$0	\$0	\$0	\$0	\$0	\$1,463
		<b>Total Funding</b>	<b>\$1,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,463</b>
7967	Prewett Park Pool Resurfacing								
	Project Status: <i>Planning/Design Stage</i>	General Fund	\$615	\$0	\$0	\$0	\$0	\$0	\$615
		Unfunded	\$0	\$130	\$0	\$0	\$0	\$0	\$130
		<b>Total Funding</b>	<b>\$615</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745</b>

\*Funding amounts given in thousands of dollars

# Community Facilities



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7968	Prewett Park Grand Plaza Shade Structure Upgrade								
Project Status:	<i>Not Initiated</i>	Development Impact Fees	\$0	\$151	\$0	\$0	\$0	\$0	\$151
		<b>Total Funding</b>	<b>\$0</b>	<b>\$151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151</b>
7969	Police Department Parking Lot Expansion								
Project Status:	<i>Not Initiated</i>	Development Impact Fees	\$80	\$0	\$0	\$0	\$0	\$0	\$80
		<b>Total Funding</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>
7970	Police Department Investigation Unit Remodel								
Project Status:	<i>Not Initiated</i>	Development Impact Fees	\$0	\$85	\$0	\$0	\$0	\$0	\$85
		<b>Total Funding</b>	<b>\$0</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85</b>
7971	Emergency Operations Center Improvements								
Project Status:	<i>Planning/Design Stage</i>	General Fund	\$480	\$0	\$0	\$0	\$0	\$0	\$480
		<b>Total Funding</b>	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480</b>
7976	Facility Maintenance and Repairs								
Project Status:	<i>Ongoing Program</i>	Recreational Fund	\$20	\$0	\$0	\$0	\$0	\$0	\$20
		Water Fund	\$150	\$0	\$150	\$0	\$0	\$0	\$300
		General Fund	\$471	\$805	\$185	\$242	\$0	\$0	\$1,703
		<b>Total Funding</b>	<b>\$641</b>	<b>\$805</b>	<b>\$335</b>	<b>\$242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,023</b>
7985	Prewett Park Perimeter Fence Replacement								
Project Status:	<i>Under Construction</i>	ARPA	\$486	\$0	\$0	\$0	\$0	\$0	\$486
		<b>Total Funding</b>	<b>\$486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486</b>
7986	Prewett Park Slide Restoration								
Project Status:	<i>Planning/Design Stage</i>	General Fund	\$175	\$0	\$0	\$0	\$0	\$0	\$175
		<b>Total Funding</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175</b>
7989	Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm								
Project Status:	<i>Under Construction</i>	Recreational Fund	\$125	\$0	\$0	\$0	\$0	\$0	\$125
		Water Fund	\$171	\$195	\$0	\$0	\$0	\$0	\$366
		General Fund	\$15	\$0	\$0	\$0	\$0	\$0	\$15
		<b>Total Funding</b>	<b>\$311</b>	<b>\$195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506</b>

\*Funding amounts given in thousands of dollars

# Community Facilities



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7990	Installation of Police Department Radio Simulcast Tower	General Fund	\$303	\$0	\$0	\$0	\$0	\$0	\$303
	<b>Project Status: Planning/Design Stage</b>	<b>Total Funding</b>	<b>\$303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303</b>
7991	Nick Rodriguez Community Center Rehab	State Grant - CNRA	\$2,200	\$0	\$0	\$0	\$0	\$0	\$2,200
	<b>Project Status: Planning/Design Stage</b>	General Fund	\$264	\$0	\$0	\$0	\$0	\$0	\$264
	<b>Total Funding</b>	<b>Total Funding</b>	<b>\$2,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,464</b>
8005	Wi-Fi Installation in Downtown	ARPA	\$85	\$0	\$0	\$0	\$0	\$0	\$85
	<b>Project Status: Ongoing Program</b>	Unfunded	\$0	\$100	\$100	\$100	\$100	\$100	\$500
	<b>Total Funding</b>	<b>Total Funding</b>	<b>\$85</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$585</b>
8006	Public Safety and Community Resources Department Facility	ARPA	\$4,214	\$0	\$0	\$0	\$0	\$0	\$4,214
	<b>Project Status: Planning/Design Stage</b>	<b>Total Funding</b>	<b>\$4,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,214</b>
8010	Antioch Community Center Carpet Replacement	Unfunded	\$0	\$0	\$75	\$0	\$0	\$0	\$75
	<b>Project Status: Not Initiated</b>	<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>
8011	Prewett Park Buildings Renovation	General Fund	\$95	\$0	\$0	\$0	\$0	\$0	\$95
	<b>Project Status: Planning/Design Stage</b>	Unfunded	\$155	\$1,000	\$0	\$0	\$0	\$0	\$1,155
	<b>Total Funding</b>	<b>Total Funding</b>	<b>\$250</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250</b>
8012	Prewett Park Concrete Improvements, Phase 4	General Fund	\$757	\$0	\$0	\$0	\$0	\$0	\$757
	<b>Project Status: Not Initiated</b>	Unfunded	\$0	\$625	\$0	\$0	\$0	\$0	\$625
	<b>Total Funding</b>	<b>Total Funding</b>	<b>\$757</b>	<b>\$625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,382</b>
8013	Prewett Park Mechanical and Structural Evaluation	General Fund	\$50	\$0	\$0	\$0	\$0	\$0	\$50
	<b>Project Status: Not Initiated</b>	<b>Total Funding</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

\*Funding amounts given in thousands of dollars

# Community Facilities



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
8018	Zero Emission Vehicle Transition								
Project Status:	Planning/Design Stage	General Fund	\$1,227	\$0	\$0	\$0	\$0	\$0	\$1,227
		Unfunded	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000
		<b>Total Funding</b>	<b>\$1,227</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,227</b>
8019	Prewett Water Park Prewett Peak Structure Remediation								
Project Status:	Not Initiated	General Fund	\$0	\$400	\$0	\$0	\$0	\$0	\$400
		<b>Total Funding</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
8020	Prewett Water Park Mechanical Improvements								
Project Status:	Not Initiated	General Fund	\$0	\$150	\$0	\$0	\$0	\$0	\$150
		<b>Total Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
8021	Antioch Community Center Interior Painting								
Project Status:	Not Initiated	Unfunded	\$0	\$50	\$0	\$0	\$0	\$0	\$50
		<b>Total Funding</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
8022	Dispatch Communications Center Improvements								
Project Status:	Not Initiated	Unfunded	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
8023	Property and Evidence Storage Building								
Project Status:	Not Initiated	Unfunded	\$0	\$0	\$150	\$0	\$0	\$0	\$150
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
8024	Police Department Records Area Remodel								
Project Status:	Not Initiated	Unfunded	\$0	\$0	\$70	\$0	\$0	\$0	\$70
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>
8025	Security Fencing at City Facilities								
Project Status:	Not Initiated	Water Fund	\$112	\$0	\$0	\$0	\$0	\$0	\$112
		Delta Fair Fund	\$56	\$0	\$0	\$0	\$0	\$0	\$56
		<b>Total Funding</b>	<b>\$168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168</b>
8027	Window Security at City Hall								
Project Status:	Not Initiated	Unfunded	\$0	\$50	\$0	\$0	\$0	\$0	\$50
		<b>Total Funding</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

\*Funding amounts given in thousands of dollars

# Community Facilities



Project No.	Project Title	Funding Source	Revised FY						Total	
			23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
8028	Citywide Key Upgrades									
	Project Status: <i>Not Initiated</i>	Unfunded	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
		Total Funding	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
<b>Total Community Facilities Funding</b>			<b>\$13,783</b>	<b>\$4,352</b>	<b>\$4,784</b>	<b>\$2,447</b>	<b>\$205</b>	<b>\$205</b>	<b>\$205</b>	<b>\$25,776</b>

\*Funding amounts given in thousands of dollars



# Parks & Trails



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7026	Park Facilities Upgrade								
Project Status:	Ongoing Program	Park-In-Lieu Fund	\$151	\$150	\$150	\$150	\$150	\$150	\$901
		<b>Total Funding</b>	<b>\$151</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$901</b>
7946	Jacobsen and Marchetti Park Renovation								
Project Status:	Planning/Design Stage	Park-In-Lieu Fund	\$1,297	\$0	\$0	\$0	\$0	\$0	\$1,297
		Prop 68 Grant	\$248	\$0	\$0	\$0	\$0	\$0	\$248
		General Fund	\$520	\$0	\$0	\$0	\$0	\$0	\$520
		<b>Total Funding</b>	<b>\$2,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,065</b>
7960	Contra Loma Estates Park Renovation								
Project Status:	Under Construction	Prop 68 Grant	\$2,754	\$0	\$0	\$0	\$0	\$0	\$2,754
		<b>Total Funding</b>	<b>\$2,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,754</b>
7983	Trail Maintenance Program								
Project Status:	Ongoing Program	Gas Tax	\$253	\$175	\$175	\$175	\$175	\$175	\$1,128
		<b>Total Funding</b>	<b>\$253</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$1,128</b>
7984	Community Park Synthetic Turf Replacement								
Project Status:	Not Initiated	Unfunded	\$0	\$0	\$2,200	\$0	\$0	\$0	\$2,200
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>
8007	Bicycle Garden Construction								
Project Status:	Not Initiated	SS4A Grant	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
		General Fund	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
		<b>Total Funding</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
8008	Rivertown Community Space								
Project Status:	Planning/Design Stage	Park-In-Lieu Fund	\$303	\$0	\$0	\$0	\$0	\$0	\$303
		Unfunded	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500
		<b>Total Funding</b>	<b>\$303</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,803</b>
<b>Total Parks &amp; Trails Funding</b>			<b>\$10,526</b>	<b>\$4,825</b>	<b>\$2,525</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>	<b>\$18,851</b>

\*Funding amounts given in thousands of dollars

# Roadway Improvements

Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7355	Pedestrian/ADA Improvements								
Project Status:	Ongoing Program	Measure J	\$485	\$0	\$0	\$500	\$0	\$0	\$985
		Total Funding	\$485	\$0	\$0	\$500	\$0	\$0	\$985
7358	Sidewalk Repair Program								
Project Status:	Ongoing Program	Gas Tax	\$150	\$0	\$150	\$150	\$150	\$150	\$750
		Sewer Fund	\$150	\$0	\$150	\$150	\$150	\$150	\$750
		Water Fund	\$150	\$0	\$150	\$150	\$150	\$150	\$750
		Total Funding	\$450	\$0	\$450	\$450	\$450	\$450	\$2,250
7359	Pavement Management System Program								
Project Status:	Ongoing Program	P-Tap Fund	\$0	\$98	\$0	\$0	\$0	\$0	\$98
		Gas Tax	\$0	\$0	\$30	\$0	\$30	\$0	\$60
		Unfunded	\$0	\$0	\$70	\$0	\$70	\$0	\$140
		Total Funding	\$0	\$98	\$100	\$0	\$100	\$0	\$298
7362	Pavement Surface Treatments								
Project Status:	Ongoing Program	Measure J	\$1,400	\$0	\$700	\$0	\$200	\$500	\$2,800
		RMRA	\$1,708	\$0	\$1,000	\$0	\$1,000	\$0	\$3,708
		Total Funding	\$3,108	\$0	\$1,700	\$0	\$1,200	\$500	\$6,508
7363	Hillcrest Ave. Left Turn at Wild Horse Road								
Project Status:	Not Initiated	Assessment: District 26	\$0	\$350	\$0	\$0	\$0	\$0	\$350
		Total Funding	\$0	\$350	\$0	\$0	\$0	\$0	\$350
7448	Transportation Impact Fee Study								
Project Status:	Not Initiated	Measure J	\$41	\$0	\$0	\$45	\$0	\$0	\$86
		Total Funding	\$41	\$0	\$0	\$45	\$0	\$0	\$86
7746	CDBG Downtown Roadway Rehabilitation Program								
Project Status:	Ongoing Program	CDBG Fund	\$258	\$450	\$0	\$0	\$0	\$0	\$708
		Total Funding	\$258	\$450	\$0	\$0	\$0	\$0	\$708
7921	Citywide Signage Program								
Project Status:	Ongoing Program	General Fund	\$428	\$0	\$0	\$0	\$0	\$0	\$428
		Unfunded	\$0	\$500	\$500	\$500	\$0	\$0	\$1,500
		Total Funding	\$428	\$500	\$500	\$500	\$0	\$0	\$1,928

\*Funding amounts given in thousands of dollars

# Roadway Improvements

Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7922	Traffic Calming Program								
	Project Status: Ongoing Program	Measure J	\$393	\$150	\$150	\$150	\$150	\$150	\$1,143
		Total Funding	\$393	\$150	\$150	\$150	\$150	\$150	\$1,143
7925	L Street Improvements								
	Project Status: Planning/Design Stage	RMRA	\$4,952	\$0	\$0	\$0	\$0	\$0	\$4,952
		OBAG2	\$1,469	\$0	\$0	\$0	\$0	\$0	\$1,469
		Measure J	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
		SS4A Grant	\$0	\$13,008	\$0	\$0	\$0	\$0	\$13,008
		Total Funding	\$7,621	\$13,008	\$0	\$0	\$0	\$0	\$20,629
7940	Pavement Plugs and Leveling Courses								
	Project Status: Ongoing Program	Measure J	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$2,000
		RMRA	\$5	\$2,380	\$0	\$1,500	\$0	\$1,000	\$4,885
		Total Funding	\$5	\$2,380	\$0	\$2,500	\$0	\$2,000	\$6,885
7941	Streetlighting Improvements								
	Project Status: Planning/Design Stage	Gas Tax	\$402	\$0	\$0	\$0	\$0	\$0	\$402
		Unfunded	\$0	\$1,100	\$1,000	\$0	\$0	\$0	\$3,100
		Total Funding	\$402	\$1,100	\$1,000	\$0	\$0	\$0	\$3,502
7943	Median Island Improvements								
	Project Status: Ongoing Program	Gas Tax	\$400	\$400	\$400	\$400	\$400	\$400	\$2,400
		Measure J	\$941	\$550	\$550	\$550	\$550	\$550	\$3,691
		Total Funding	\$1,341	\$950	\$950	\$950	\$950	\$950	\$6,091
7958	Overhead Utility Undergrounding								
	Project Status: Not Initiated	Rule 20A	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
		Total Funding	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
8009	Antioch School Pedestrian Safety Improvements								
	Project Status: Ongoing Program	Gas Tax	\$50	\$50	\$50	\$50	\$50	\$50	\$300
		Unfunded	\$0	\$50	\$50	\$50	\$50	\$50	\$250
		Total Funding	\$50	\$100	\$100	\$100	\$100	\$100	\$550
		Total Roadway Improvements Funding	\$14,582	\$19,086	\$5,950	\$6,195	\$2,950	\$4,150	\$52,913

\*Funding amounts given in thousands of dollars

# Traffic Signals



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7447	Traffic Signal: James Donlon Blvd./Metcalf St								
Project Status:	Not Initiated	Traffic Signal Fund	\$0	\$0	\$0	\$0	\$0	\$400	\$400
		Total Funding	\$0	\$0	\$0	\$0	\$0	\$400	\$400
7977	Traffic Signal: Heldorn Ranch Road/Prewett Ranch Drive								
Project Status:	Planning/Design Stage	Traffic Signal Fund	\$395	\$0	\$0	\$0	\$0	\$0	\$395
		Total Funding	\$395	\$0	\$0	\$0	\$0	\$0	\$395
8014	Trail Crossing Improvements								
Project Status:	Not Initiated	HSIP Grant	\$0	\$0	\$828	\$0	\$0	\$0	\$828
		Traffic Signal Fund	\$0	\$0	\$92	\$0	\$0	\$0	\$92
		Total Funding	\$0	\$0	\$920	\$0	\$0	\$0	\$920
8015	Signal System Upgrade at Various Locations								
Project Status:	Not Initiated	HSIP Grant	\$0	\$2,521	\$0	\$0	\$0	\$0	\$2,521
		Traffic Signal Fund	\$0	\$280	\$0	\$0	\$0	\$0	\$280
		Total Funding	\$0	\$2,801	\$0	\$0	\$0	\$0	\$2,801
<b>Total Traffic Signals Funding</b>			<b>\$395</b>	<b>\$2,801</b>	<b>\$920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$4,516</b>

\*Funding amounts given in thousands of dollars

# Wastewater & Storm Drain System

Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7724	Sewer Main Improvements Program								
Project Status:	Ongoing Program	Sewer System Improvement Fund	\$0	\$150	\$0	\$150	\$150	\$150	\$600
		<b>Total Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$600</b>
7736	Sewer Facility Rehabilitation Program								
Project Status:	Ongoing Program	Sewer Fund	\$0	\$150	\$0	\$150	\$150	\$150	\$600
		<b>Total Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$600</b>
7745	Northeast Antioch Annexation Infrastructure								
Project Status:	Not Initiated	NE Annexation	\$0	\$0	\$1,998	\$0	\$0	\$0	\$1,998
		Unfunded	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,998</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$3,498</b>
7750	Trash Capture Devices								
Project Status:	Ongoing Program	NPDES	\$400	\$100	\$100	\$100	\$100	\$100	\$900
		<b>Total Funding</b>	<b>\$400</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$900</b>
7923	Sewer Main Trenchless Rehabilitation								
Project Status:	Ongoing Program	Sewer Fund	\$50	\$0	\$300	\$0	\$300	\$300	\$950
		<b>Total Funding</b>	<b>\$50</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$950</b>
7993	East Antioch Creek Outfall Improvements								
Project Status:	Planning/Design Stage	Sewer Fund	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
		Sewer System Improvement Fund	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
		<b>Total Funding</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>Total Wastewater &amp; Storm Drain System Funding</b>			<b>\$2,950</b>	<b>\$400</b>	<b>\$2,398</b>	<b>\$400</b>	<b>\$2,200</b>	<b>\$700</b>	<b>\$9,048</b>

\*Funding amounts given in thousands of dollars

# Water System

Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7628	Water Main Replacement Program	Water Func	\$2,294	\$0	\$2,000	\$0	\$2,000	\$0	\$6,294
	<b>Project Status: Ongoing Program</b>	<b>Total Funding</b>	<b>\$2,294</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$6,294</b>
7670	Water Treatment Plant Operations	Water Func	\$0	\$500	\$0	\$500	\$0	\$500	\$1,500
	<b>Project Status: Ongoing Program</b>	<b>Total Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,500</b>
7672	Water Studies and Planning	Water Func	\$100	\$350	\$225	\$300	\$225	\$200	\$1,400
	<b>Project Status: Ongoing Program</b>	<b>Total Funding</b>	<b>\$100</b>	<b>\$350</b>	<b>\$225</b>	<b>\$300</b>	<b>\$225</b>	<b>\$200</b>	<b>\$1,400</b>
7674	Storage Reservoir Rehabilitation	Water Func	\$100	\$1,500	\$1,500	\$0	\$0	\$800	\$3,900
	<b>Project Status: Planning/Design Stage</b>	<b>Total Funding</b>	<b>\$100</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$3,900</b>
7675	Water Treatment Plant Improvements	Water Func	\$330	\$475	\$470	\$500	\$450	\$500	\$2,725
	<b>Project Status: Ongoing Program</b>	<b>Total Funding</b>	<b>\$330</b>	<b>\$475</b>	<b>\$470</b>	<b>\$500</b>	<b>\$450</b>	<b>\$500</b>	<b>\$2,725</b>
7682	Water Treatment Plant Solids Handling Improvements	Water Func	\$0	\$500	\$700	\$0	\$250	\$0	\$1,450
	<b>Project Status: Not Initiated</b>	<b>Total Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$700</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$1,450</b>
7684	Water Treatment Plant Drainage Capture	Water Func	\$100	\$0	\$200	\$0	\$0	\$0	\$300
	<b>Project Status: Not Initiated</b>	<b>Total Funding</b>	<b>\$100</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
7697	Water Treatment Plant Electrical Upgrade	Water Func	\$0	\$1,350	\$0	\$1,000	\$0	\$0	\$2,350
	<b>Project Status: Planning/Design Stage</b>	<b>Total Funding</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,350</b>
7699	Brackish Water Desalination	SRF Loan	\$16,866	\$0	\$0	\$0	\$0	\$0	\$16,866
	<b>Project Status: Under Construction</b>	<b>Water Expansion Fund</b>	<b>\$6,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,080</b>
		<b>Total Funding</b>	<b>\$22,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,946</b>

\*Funding amounts given in thousands of dollars

# Water System

Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7702	Water Treatment Plant 'A' Filter Valves Replacement	Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
7703	Water Treatment Plant 'A' Applied Channels	Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
7932	Water Treatment Plant 'B' Basin Repair/Replacement	Water Fund	\$0	\$400	\$400	\$0	\$0	\$0	\$800
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
7935	Re-Coating Surface of Cleanwells and Fluoride Storage	Water Fund	\$0	\$0	\$300	\$0	\$0	\$0	\$300
	<i>Planning/Design Stage</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
7936	Sodium Hypochlorite Storage Coating	Water Fund	\$0	\$300	\$0	\$0	\$0	\$0	\$300
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
7937	Pittsburg / Antioch Water Intertie	Water Fund	\$0	\$775	\$0	\$0	\$0	\$0	\$775
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775</b>
7952	Parallel Raw Water Pipeline	Water Fund	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
7978	Water Treatment Plant HVAC Systems	Water Fund	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
7979	Water Treatment Plant B Flash Mixers	Water Fund	\$0	\$0	\$500	\$0	\$0	\$0	\$500
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
7980	Water Treatment Plant B Solar Covers	Water Fund	\$0	\$500	\$0	\$0	\$0	\$0	\$500
	<i>Not Initiated</i>	<b>Total Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>

\*Funding amounts given in thousands of dollars

# Water System

Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
7981	Water Treatment Plant B Improvements								
	<i>Ongoing Program</i>	Water Fund	\$0	\$0	\$1,000	\$0	\$500	\$0	\$1,500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,500</b>
7992	AMI Water Meter Reading Upgrade								
	<i>Ongoing Program</i>	Water Fund	\$1,770	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,270
		<b>Total Funding</b>	<b>\$1,770</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$9,270</b>
7996	Sodium Hypochlorite Injection Distribution System Improvements								
	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
7997	Water Treatment Plant Variable Frequency Drives								
	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$0	\$0	\$240	\$240
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>	<b>\$240</b>
7998	Polymer Room & Filter Aid Installation								
	<i>Not Initiated</i>	Water Fund	\$0	\$240	\$0	\$0	\$0	\$0	\$240
		<b>Total Funding</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>
7999	Water Treatment Plant Chain and Flights Rehabilitation								
	<i>Not Initiated</i>	Water Fund	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
8001	Chemical Injection Modifications								
	<i>Not Initiated</i>	Water Fund	\$0	\$176	\$0	\$0	\$0	\$0	\$176
		<b>Total Funding</b>	<b>\$0</b>	<b>\$176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176</b>
8002	Water Treatment Plant Generator Replacement								
	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$900	\$0	\$0	\$0	\$900
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
8003	Canal Pump Variable Frequency Drives								
	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$283	\$0	\$0	\$283
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283</b>

\*Funding amounts given in thousands of dollars



# Water System



Revised FY

Project No.	Project Title	Funding Source	23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
8004	Lone Tree Way Booster Pump Improvements								
	Project Status: <i>Not Initiated</i>	Water Fund	\$0	\$1,062	\$0	\$0	\$0	\$0	\$1,062
		Total Funding	\$0	\$1,062	\$0	\$0	\$0	\$0	\$1,062
8017	Reservoir Road Rehabilitation								
	Project Status: <i>Not Initiated</i>	Water Fund	\$0	\$550	\$0	\$0	\$0	\$0	\$550
		Total Funding	\$0	\$550	\$0	\$0	\$0	\$0	\$550
<b>Total Water System Funding</b>			<b>\$27,640</b>	<b>\$12,678</b>	<b>\$9,695</b>	<b>\$6,583</b>	<b>\$6,425</b>	<b>\$5,740</b>	<b>\$68,761</b>

\*Funding amounts given in thousands of dollars



## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Measure J	\$ 485,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 985,000
<b>TOTAL</b>	<b>\$ 485,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 985,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
Gas Tax	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	
Sewer Fund	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	
Water Fund	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>	

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
P-Tap Fund	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000
Gas Tax	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000
Unfunded	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 140,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 98,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 298,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Measure J	\$ 1,400,000	\$ -	\$ 700,000	\$ -	\$ 200,000	\$ 500,000	\$ 2,800,000
RMRA	\$ 1,708,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 3,708,000
<b>TOTAL</b>	<b>\$ 3,108,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 500,000</b>	<b>\$ 6,508,000</b>

## Hillcrest Ave. Left Turn at Wild Horse Road



Location: Hillcrest Avenue at Wildhorse Road

Project Manager: Scott Buenting

Estimated Completion: 2026

Project Description: This project will extend the Hillcrest Avenue left turn pocket at Wildhorse Road.

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

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Assessment District 26	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## Traffic Signal: James Donlon Blvd./Metcalf St

Location: The intersection at James Donlon Boulevard and Metcalf Street

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will install a new traffic signal and related facilities at the intersection of James Donlon Blvd. /Metcalf Street and Laurel Road/Canada Valley Road.

Justification: This facility is expected to improve traffic safety in the area following additional development.

Funding Sources	Current		Proposed				Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Traffic Signal Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>



## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Measure J	\$ 41,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 86,000
<b>TOTAL</b>	<b>\$ 41,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ 2,294,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 6,294,000
<b>TOTAL</b>	<b>\$ 2,294,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 6,294,000</b>

## Water Treatment Plant Operations



Location: Water Treatment Plant

Project Manager: Scott Buenting

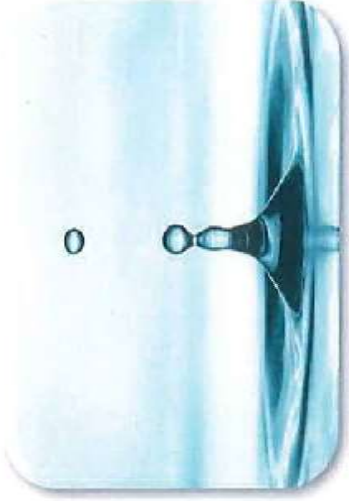
Estimated Completion: Ongoing Program

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 1,500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 1,500,000

## Water Studies and Planning



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

**Project Description:** This project will prepare and update various water studies and planning documents including the Water System Master Plan, Water Rate Study, Risk Management Plan, Urban Water Management Plan Update, Watershed Sanitary Survey Update, Groundwater Sustainability Plan, Integrated Regional Water Management Plan, Risk Resilience Assessment and Emergency Response Plan.

**Justification:** Various water related studies and planning documents must be completed for the City to be compliant with State and industry requirements.

Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ 100,000	\$ 350,000	\$ 225,000	\$ 300,000	\$ 225,000	\$ 200,000	\$ 1,400,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ 225,000</b>	<b>\$ 300,000</b>	<b>\$ 225,000</b>	<b>\$ 200,000</b>	<b>\$ 1,400,000</b>

## Storage Reservoir Rehabilitation



Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2025

**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.

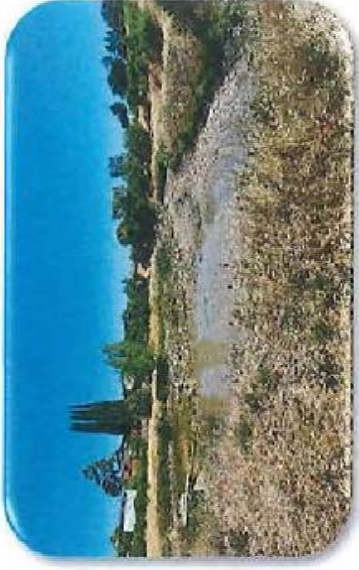
**Justification:** Maintenance and upgrades of water storage reservoirs are necessary to prolong their useful lives.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ 100,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 800,000	\$ 3,900,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 3,900,000</b>





## Water Treatment Plant Drainage Capture



Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025

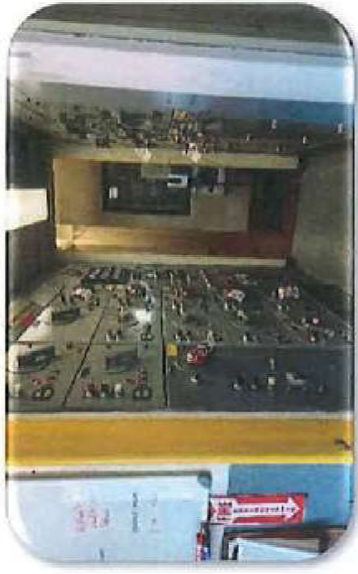
**Project Description:** This project will re-evaluate the existing sludge lagoon. Work included in this project may include removal of accumulated solids, stabilization of banks and installation of decant/disposal system or constructing a new City owned facility.

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

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



## Water Treatment Plant Electrical Upgrade



Location: Water Treatment Plant

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 2,350,000
TOTAL	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 2,350,000



## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## 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.

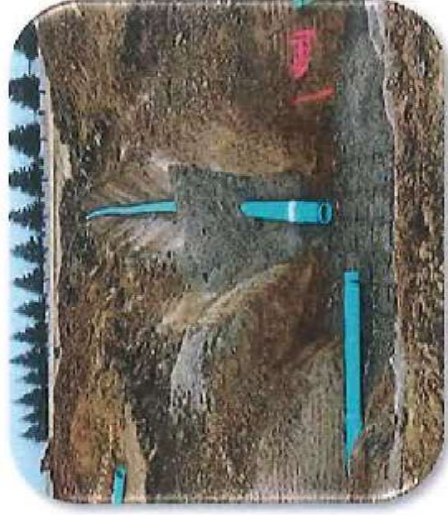
Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Sewer System Improvement Fund	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Sewer Fund	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>

## Northeast Antioch Annexation Infrastructure



Location: Northeast Annexation area

Project Manager: Scott Buenting

Estimated Completion: 2028

**Project Description:** This project will construct new underground facilities and provide additional infrastructure on St. Claire Dr, Trembath Lane, Viera Ave, Stewart Lane, Vine Lane, Bown Ave, Walnut Ave, Santa Fe Ave, and Wilbur Ave.

**Justification:** Domestic water and sanitary sewer facilities have been installed in some of these areas. Additional work may include storm water collection, curb, gutter and sidewalk and street lighting.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
NE Annexation	\$ -	\$ -	\$ 1,998,000	\$ -	\$ -	\$ -	\$ 1,998,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,998,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 3,498,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
CDBG Fund	\$ 258,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 708,000
<b>TOTAL</b>	<b>\$ 258,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708,000</b>





## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,000
Unfunded	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
<b>TOTAL</b>	<b>\$ 428,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,928,000</b>



## 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 23/24	FY 24/25	FY 25/26	FY 26/27		FY 27/28	FY 28/29
Sewer Fund	\$ 50,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 950,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 950,000</b>

## L Street Improvements

Location: L Street between Highway 4 and the Antioch Marina

Project Manager: Scott Buenting

Estimated Completion: 2028



**Project Description:** This project will consist of modifying and widening portions of the roadway, constructing new concrete curb, gutter, sidewalks and curb cuts, installing landscaping and decorative hardscape, improve bicycle access and upgrading signage and striping throughout the project. The project will be constructed in 2 phases. Phase 1 is Hwy 4 to Sycamore and W 10th to Marina. Phase 2 is Sycamore to W 10th.

**Justification:** Improve pedestrian and bicycle safety, traffic flow and aesthetics from Highway 4 to the Marina and the Rivertown District.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
RMRA	\$ 4,952,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,952,000
OBAG2	\$ 1,469,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,469,000
Measure J	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
SS4A Grant	\$ -	\$ 13,008,000	\$ -	\$ -	\$ -	\$ -	\$ 13,008,000
<b>TOTAL</b>	<b>\$ 7,621,000</b>	<b>\$ 13,008,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,629,000</b>

## I Street Improvements



Location: 100 I Street

Project Manager: Scott Buenting

Estimated Completion: 2025

Project Description: This project will install landscaping, hardscaping, and benches at the foot of I Street.

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Gas Tax	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## Marina Basin Dredging



Location: Antioch Marina

Project Manager: Derek Traya

Estimated Completion: 2026

**Project Description:** This project will remove sediment within the Marina basin to maintain an appropriate depth throughout the marina berths and waterway.

**Justification:** If proper depths are not maintained berths become silted and unusable resulting in a loss of revenue for the marina and loss of rentable spaces for residents.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Unfunded	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	\$ -	\$ -	\$ 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL</b>	\$ -	\$ 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Measure J	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
RMRA	\$ 5,000	\$ 2,380,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 4,885,000
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 2,380,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,885,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Gas Tax	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,000
Unfunded	\$ -	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,100,000
<b>TOTAL</b>	<b>\$ 402,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,502,000</b>





## Restoration of Public Art

Location: Citywide  
 Project Manager: Carlos Zepeda  
 Estimated Completion: Not Initiated



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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Unfunded	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 147,000</b>



## Prewett Park Easement Fencing



Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2026

**Project Description:** This project will construct a custom wooden fence along the property line between Lone Tree Way and the East Bay Municipal Utility District. The fence will extend a distance of approximately 3,100 feet from Deer Valley Road to the commercial property east of Prewett Park.

**Justification:** The existing barbed wire fencing is deteriorating and needing replacement.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
AD 27/31	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000
Gas Tax	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
General Fund	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Unfunded	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 449,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 449,000</b>

## Parallel Raw Water Pipeline



Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2029

**Project Description:** This project will construct a second pipeline for conveying raw water from the Municipal Reservoir to the Water Treatment Plant.

**Justification:** An additional pipeline will increase the reliability of the raw water conveyance system.

Funding Sources	Current		Proposed				Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000



## Utility Box Art Work



Location: Citywide

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: This project will paint artwork on utility boxes throughout the City.

Justification: Creating artwork and beautifying utility boxes is important to the quality of life of residents.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>



## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Rule 20A	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL</b>	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000



## Prewett Park Pool Resurfacing



Location: Prewett Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025

**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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
General Fund	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615,000
Unfunded	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
<b>TOTAL</b>	<b>\$ 615,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,000</b>



## Prewett Park Grand Plaza Shade Structure Upgrade



Location: Prewett Park

Project Manager: Scott Buentling

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Development Impact Fees	\$ -	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ 151,000
<b>TOTAL</b>	\$ -	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ 151,000



## Police Department Investigation Unit Remodel



Location: Police Department

Project Manager: Scott Buenting

Estimated Completion: 2025

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Development Impact Fees	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
<b>TOTAL</b>	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000



## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Recreational Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Water Fund	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
General Fund	\$ 471,000	\$ 805,000	\$ 185,000	\$ 242,000	\$ -	\$ -	\$ 1,703,000
<b>TOTAL</b>	<b>\$ 641,000</b>	<b>\$ 805,000</b>	<b>\$ 335,000</b>	<b>\$ 242,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,023,000</b>



## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

## Water Treatment Plant B Improvements



Location: Water Treatment Plant

Project Manager: Scott Buenting

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

\$ 1,500,000  
\$ 1,500,000

## Trail Maintenance Program



Location: Various Trails Citywide

Project Manager: Carlos Zepeda

Estimated Completion: Ongoing Program

**Project Description:** This program will install asphalt concrete overlays on existing paved trails to preserve the integrity of the pathways. The work is scheduled to be performed on Mokelumne Trail, Deerfield Corridor, Almondridge Trail, Lexington Pathway, Bellflower Trail, and Mesa Ridge Trail from Deer Valley to Grass Valley and Mokelumne Dr. to Deer Valley Road.

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

Funding Sources	Current	Proposed				Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Gas Tax	\$ 253,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
<b>TOTAL</b>	<b>\$ 253,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>
						<b>\$ 1,128,000</b>
						<b>\$ 1,128,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Unfunded	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
TOTAL	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000





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



Location: All City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Water Fund	\$ 171,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Recreational Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>TOTAL</b>	<b>\$ 311,000</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 506,000</b>











# Sodium Hypochlorite Injection Distribution System Improvements



Location: Water Treatment Plant

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>



## Polymer Room & Filter Aid Installation

Location: Water Treatment Plant

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
<b>TOTAL</b>	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

# Water Treatment Plant Chain and Flights Rehabilitation



Location: Water Treatment Plant  
 Project Manager: Scott Buenting  
 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

## Chemical Injection Modifications



Location: Water Treatment Plant

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ 176,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 176,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 176,000</b>



## Water Treatment Plant Generator Replacement



Location: Water Treatment Plant

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

## Canal Pump Variable Frequency Drives



Location: Canal Pump on Lone Tree Way

Project Manager: Scott Buenting

Estimated Completion: 2027

Project Description: This project will install variable frequency drives at the canal pumps.

Justification: The variable frequency drive motors will increase the lifespan of existing pumps and allow operations to fill and drain the Antioch Municipal Reservoir more responsibly and efficiently. This addition will lessen the impact on the reservoirs earthen dam.

Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ -	\$ -	\$ 283,000	\$ -	\$ -	\$ 283,000
TOTAL	\$ -	\$ -	\$ -	\$ 283,000	\$ -	\$ -	\$ 283,000

## Lone Tree Way Booster Pump Improvements



Location: Lone Tree Way Booster Pump Station

Project Manager: Scott Buenting

Estimated Completion: 2025

**Project Description:** This project will replace outdated generator, electrical panels, pumps, motors, control valves and install a new flow meter at the Lone Tree Way Booster Pump Station.

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

Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Water Fund	\$ -	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,062,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,062,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,062,000</b>







## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Park-In-Lieu Fund	\$ 303,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,000
Unfunded	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
<b>TOTAL</b>	<b>\$ 303,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,803,000</b>





## Antioch Community Center Carpet Replacement



Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2026

Project Description: This project will replace carpet in staff offices and the Prewett Library.

Justification: The carpet is original and is worn out in high traffic areas. Replacing the carpet is recommended at this time.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Unfunded	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

## Prewett Park Buildings Renovation



Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2026

**Project Description:** This project will rehabilitate both buildings at the Antioch Water Park, which will include roof and siding of the rear building, new flooring and paint, renovated locker rooms, restrooms and staff areas.

**Justification:** The Water Park has operated for 27 years without a major renovation. Most of the fixtures have reached the end of useful life. Both buildings are in need of rehabilitation.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Unfunded	\$ 155,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

## 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
General Fund	\$ 757,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 757,000	
Unfunded	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000	
<b>TOTAL</b>	<b>\$ 757,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,382,000</b>	



## Trail Crossing Improvements



Location: Various Trail Crossings

Project Manager: Scott Buentling

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
HSIP Grant	\$ -	\$ -	\$ 828,000	\$ -	\$ -	\$ -	\$ 828,000
Traffic Signal Fund	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,000</b>

## Signal System Upgrade at Various Locations



Location: Various Locations

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
HSIP Grant	\$ -	\$ 2,521,000	\$ -	\$ -	\$ -	\$ -	\$ 2,521,000
Traffic Signal Fund	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>TOTAL</b>	\$ -	\$ 2,801,000	\$ -	\$ -	\$ -	\$ -	\$ 2,801,000

## Reservoir Road Rehabilitation



Location: 4040 Lone Tree Way

Project Manager: Scott Buenting

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Water Fund	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
TOTAL	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

## Zero Emission Vehicle Transition



Location: Various City Facilities

Project Manager: Scott Buentling

Estimated Completion: 2025

Project Description: This project will install electric vehicle charging stations at various City facilities to support the City's transition to a Zero Emission Fleet.

Justification: The Zero-Emission Vehicle regulation is designed to achieve the state's long term emission reduction goals in California by 2035.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ 1,227,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,227,000
Unfunded	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 4,000,000
<b>TOTAL</b>	<b>\$ 1,227,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,227,000</b>



## Prewett Water Park Prewett Peak Structure Remediation



Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025

Project Description: Repair and replace corroded steel structure inside Prewett Peak, which supports the park's two tallest slides.

Justification: Continued operation of the City's only Aquatic Facility.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

## Prewett Water Park Mechanical Improvements



Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025

Project Description: Replace various water pumps, heaters, and other mechanical items at the Water Park.

Justification: Continued operation of the City's only Aquatic Facility.

Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
General Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## Antioch Community Center Interior Painting



Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2025

Project Description: Repaint interior of facility where there is currently a vinyl wrap that is breaking down.

Justification: Beautification of public facilities.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Unfunded	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

## Dispatch Communications Center Improvements

Location: 300 L Street

Project Manager: Stacey Malsom

Estimated Completion: 2026



Project Description: Update communication center with additional space and seismic retrofits.

Justification: As staffing increases there will be a need for additional spaces and the building needs updates.

Funding Sources	Current		Proposed				Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Unfunded	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## Property and Evidence Storage Building



Location: 300 L Street

Project Manager: Scott Buenting

Estimated Completion: 2026

**Project Description:** The Police Department is in need of a new property and evidence building to safely and securely house old and new evidence and dramatically cut the cost for on and off site evidence storage.

**Justification:** The Police Department is spending approximately \$50,000 per year for on and off site storage of evidence. By constructing this building, the PD will have paid for the cost of the building in a little more than 2 years and dramatically reduce annual expenses .

Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Unfunded	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

## Police Department Records Area Remodel



Location: 300 L Street

Project Manager: Scott Buentling

Estimated Completion: 2026

Project Description: Records Division remodel. Arrange space in the Records Division with office equipment and work spaces to accommodate current staffing needs.

Justification: There are currently not enough desks in one room to house all records employees and staff continues to increase.

Funding Sources	Current		Proposed				Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Unfunded	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
<b>TOTAL</b>	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000



## Window Security at City Hall

Location: 200 H Street

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will install some type of device or mechanism to the windows to eliminate a break-in.

Justification: Adding security to City Hall windows will prevent break-ins and help secure the facility.

Funding Sources	Current	Proposed					Total
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Unfunded	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000



## Citywide Key Upgrades

Location: Various City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 2025



Project Description: This project consists of replacing all keyed door locks inside and out for all City owned facilities.

Justification: The primary reason for the key upgrades is to provide better security to the facilities. Secondly, many key cores are old and worn out and in need of replacement.

Funding Sources	Current	Proposed				Total	
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Unfunded	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>TOTAL</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000