



Council Chambers
200 H Street
Antioch, CA 94509

Closed Session - 4:30 P.M.
Study Session/Special Meeting - 5:30 P.M.
Regular Meeting - 7:00 P.M.

ANNOTATED AGENDA

for

APRIL 14, 2015

Antioch City Council

SPECIAL AND REGULAR MEETING

**Including the Antioch City Council
acting as Successor Agency/
Housing Successor to the
Antioch Development Agency**

Wade Harper, Mayor

Lori Ogorchock, Mayor Pro Tem

Mary Helen Rocha, Council Member

Tony Tiscareno, Council Member

Monica E. Wilson, Council Member

Arne Simonsen, City Clerk

Donna Conley, City Treasurer

Steven Duran, City Manager

Lynn Tracy Nerland, City Attorney

PLEASE TURN OFF CELL PHONES BEFORE ENTERING COUNCIL CHAMBERS.

Electronic Agenda Packet viewing at: <http://www.ci.antioch.ca.us/CityGov/agendas/FindAgenda.asp>

With Project Plans at: <http://ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/docs/Project-Pipeline.pdf>

Hard Copy viewing at: Antioch Public Library, 501 W 18th St, Antioch, CA

Online Viewing: <http://www.ci.antioch.ca.us/CityGov/citycouncilmeetings.asp>

Council meetings are televised live on Comcast Channel 24

Notice of Availability of Reports

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

Notice of Opportunity to Address Council

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

4:30 P.M. **ROLL CALL – CLOSED SESSIONS** – for Council Members/City Council Members acting as Successor Agency to the Antioch Development Agency – ***All Present***

PUBLIC COMMENTS for Closed Sessions – ***None***

CLOSED SESSIONS:

- 1) **CONFERENCE WITH LABOR NEGOTIATORS** – This Closed Session with the City's Labor Negotiators is authorized by California Government Code section 54957.6; City designated representatives: Michelle Fitzer, Denise Haskett and Glenn Berkheimer; Employee organizations: Operating Engineers Local Union No. 3 (OE3) and Public Employees Union Local 1.

Direction given to Labor Negotiators

- 2) **CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION** – Initiation of litigation pursuant to California Government Code section 54956.9(d)(4): City as Successor Agency to the Antioch Development Agency: 1 matter.

Direction given to Legal Counsel

- 3) **PUBLIC EMPLOYEE PERFORMANCE EVALUATION** – This Closed Session is authorized by California Government Code §54957 – City Attorney.

Discussed

- 4) **PUBLIC EMPLOYEE PERFORMANCE EVALUATION** – This Closed Session is authorized by California Government Code §54957 – City Manager.

Discussed

5:37 P.M. **ROLL CALL – SPECIAL MEETING** – for Council Members/City Council Members acting as Successor Agency/Housing Successor to the Antioch Development Agency – ***All Present***

PLEDGE OF ALLEGIANCE

STUDY SESSION – SPECIAL MEETING

- 1. PRESENTATION AND DISCUSSION OF BUDGET DEVELOPMENT FOR THE GENERAL FUND, RECREATION FUND, PREWETT WATER PARK FUND, ANIMAL SERVICES FUND, AND MARINA FUND FOR THE 2015-17 FISCAL YEARS

Received presentation and responses to questions

Recommended Action: It is recommended that the City Council provide direction and feedback regarding the budget development information provided for fiscal years 2015-17.

PRESENTATION

PRESENTATION

6:33 P.M. ADJOURNED STUDY SESSION – SPECIAL MEETING

7:07 P.M. OR ROLL CALL – REGULAR MEETING – for Council Members/City Council Members acting as *following the Study Session/Special Meeting whichever is later.* Successor Agency/Housing Successor to the Antioch Development Agency – **All Present**

PLEDGE OF ALLEGIANCE

2. PROCLAMATIONS

- Arbor Day, April 24, 2015
- Parkinson’s Awareness Month, April 2015
- Sexual Assault Awareness Month, April 2015

Recommended Action: Motion to approve the proclamations

Approved, 5/0
STAFF REPORT

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

STAFF REPORT

ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

STAFF REPORT

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

CITY COUNCIL COMMITTEE REPORTS

- 3. **ROLL CALL** – for Budget Committee Members Mayor Harper and Council Member Tiscareno – **Mayor Harper and Council Member Tiscareno present**

- A. APPROVAL OF BUDGET COMMITTEE MINUTES FOR MARCH 25, 2015

Recommended Action: Motion to approve the minutes

Approved, 2/0
MINUTES

ROLL CALL – REGULAR MEETING – for Council Members/City Council Members acting as Successor Agency/Housing Successor to the Antioch Development Agency – **All Present**

MAYOR’S COMMENTS

4. **CONSENT CALENDAR for City /City as Successor Agency/Housing Successor to the Antioch Development Agency**

A. APPROVAL OF COUNCIL MINUTES FOR MARCH 24, 2015

Recommended Action: Motion to approve the minutes

Approved, 5/0

MINUTES

B. APPROVAL OF COUNCIL WARRANTS

Recommended Action: Motion to approve the warrants

Approved. 5/0

STAFF REPORT

C. RESOLUTION APPROVING A 60-DAY EXTENSION TO THE MEMORANDUM OF UNDERSTANDING BETWEEN THE CITY OF ANTIOCH AND PUBLIC EMPLOYEES' UNION LOCAL 1, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE EXTENSION

Reso No. 2015/14 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving a 60-day extension to the Memorandum of Understanding (MOU) between the City of Antioch and Public Employees' Union Local 1, and authorizing the City Manager to execute the extension.

STAFF REPORT

PUBLIC HEARING

5. 2015-2023 HOUSING ELEMENT (GP-13-03)

Reso No. 2015/15 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving an environmental Initial Study/Negative Declaration and adopting the 2015-2023 Housing Element of the General Plan. The Planning Commission also recommended approval of the Housing Element and Negative Declaration on a 5-0 vote at its meeting on March 18, 2015.

STAFF REPORT

COUNCIL REGULAR AGENDA

6. PLANNING COMMISSION APPOINTMENT FOR ONE PARTIAL-TERM VACANCY EXPIRING OCTOBER 2017

Appointed Al Mason, Term expiring October 2017, 5/0

Recommended Action: It is recommended that the City Council receive and file the applications and the Mayor nominate and Council appoint one member to the Planning Commission.

STAFF REPORT

7. ECONOMIC DEVELOPMENT COMMISSION APPOINTMENT FOR ONE PARTIAL-TERM VACANCY EXPIRING JUNE 2015

Appointed Joshua Young, Term expiring June 2015, 5/0

Recommended Action: It is recommended that the City Council receive and file the application and the Mayor nominate and Council appoint one member to the Economic Development Commission.

STAFF REPORT

COUNCIL REGULAR AGENDA – Continued

8. APPROVAL OF PROPOSAL AND AUTHORIZATION FOR THE CITY MANAGER TO SIGN AN AGREEMENT WITH RHAA LANDSCAPE ARCHITECTURE AND PLANNING TO PROVIDE DESIGN SERVICES FOR THE PREWETT COMMUNITY PARK IMPROVEMENTS (PW 567-C4)

Reso No. 2015/16 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution authorizing the City Manager to execute an agreement with RHAA Landscape Architecture and Planning (RHAA) to provide design services for the period of May 1, 2015 through August 30, 2016, for an amount not to exceed \$241,264 and amend the 2014/2015 Capital Improvement Budget funding for this project from \$119,400 to \$410,664.

STAFF REPORT

9. APPROVAL OF A RESOLUTION AND AUTHORIZATION FOR THE CITY MANAGER TO SIGN AN AGREEMENT WITH QPCS TO PROVIDE THE SECURITY CAMERA SYSTEM DESIGN AND INSTALLATION SERVICES FOR THE PREWETT COMMUNITY PARK PROJECT (PW 567-C4)

Reso No. 2015/17 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution authorizing the City Manager to sign the Consultant Services Agreement with QPCS and approve the sole source request and proposal to provide the security camera system design and installation services for the period of May 1, 2015 through October 31, 2015, for an amount not to exceed \$92,500, and authorize the Director of Finance to amend the 2014-2015 Capital Improvement Budget by \$92,500.

STAFF REPORT

10. YOUTH COMMISSION FOLLOW UP AND REPORT

Motion to accept the oral report describing implementation of an Antioch Council of Teens (ACT) as an effort to engage youth participation, with Council indicating their continued interest in future development of a full Youth Commission.

Approved, 4/1-T

Recommended Action: It is recommended that the City Council receive the oral report provided by staff and provide direction regarding the opportunity for developing a youth commission or other ongoing opportunities for youth participation in City affairs. This item was requested by Mayor Harper and Council Members Wilson and Rocha.

STAFF REPORT

11. CONSIDERATION OF FUNDING FOR JULY 4TH EVENT

Motion to provide \$15,000 of additional funding for the Fourth of July event beyond Police and Public Works assistance, with the funds provided to the Arts and Cultural Foundation if it is willing to serve as the fiscal agent or otherwise directly to the Celebrate Antioch Foundation.

Approved, 5/0

Recommended Action: It is recommended that the City Council discuss and direct staff regarding a request for City funding of a 4th of July event. This item was requested by Mayor Harper.

STAFF REPORT

COUNCIL REGULAR AGENDA – Continued

12. EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY (EBRCSA)
Reso No. 2015/18 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution authorizing the City Manager to execute an agreement with the East Bay Regional Communications System Authority (EBRCSA) allowing the City of Antioch to become a participating member of the EBRCSA Joint Powers Authority before the end of fiscal year 2014/15, and authorizing a budget amendment of \$1.83 million to fund the associated expense.

STAFF REPORT

13. CAVALLO ROAD/COUNTRY HILLS DRIVE PAVEMENT REHABILITATION (P.W. 392-29)
Approved, 5/0

Recommended Action: It is recommended that the City Council award the Cavallo Road/Country Hills Drive Pavement Rehabilitation project to the low bidder, MCK Services, Inc. in the amount of \$1,436,930.00 and authorize the City Manager to execute an agreement with MCK Services for the work.

STAFF REPORT

14. THREE (3) PERSON LANDSCAPING TRIM AND CLEAN UP BID AWARD
Motion to approve, with the caveat to bring back to Council if the City's standard contract termination provision is not included
Approved, 5/0

Recommended Action: It is recommended that the City Council authorize the City Manager or his designee to award the 3-Person Landscaping Trim and Clean Up contract to Silva's Landscape and Design, Patterson, CA for \$864.00 per day (based on an 8-hour day) not to exceed \$175,000 per year for the term of five years.

STAFF REPORT

15. VAC-CON VEHICLE REPLACEMENT
Approved, 5/0

Recommended Action: It is recommended that the City Council authorize the purchase of one Vac-Con Model V311E/1300 Combination Sewer and Storm Drain Cleaner mounted on a new Peterbuilt truck and chassis under National Joint Powers Alliance (NJPA) cooperative purchase contract number 022014-AMI to Atlantic Machinery, Inc. for \$405,341.57.

STAFF REPORT

PUBLIC COMMENT

STAFF COMMUNICATIONS

COUNCIL COMMUNICATIONS AND FUTURE AGENDA ITEMS – *Council Members report out various activities and any Council Member may place an item for discussion and direction on a future agenda. Timing determined by Mayor and City Manager – no longer than 6 months.*

ADJOURNMENT – 9:27 p.m.



STAFF REPORT TO THE CITY COUNCIL

DATE: Special Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Dawn Merchant, Finance Director

REVIEWED BY: Steve Duran, City Manager

SUBJECT: Budget Development Fiscal Years 2015-17

RECOMMENDED ACTION

It is recommended that the City Council provide feedback and direction regarding the budget development information provided for fiscal years 2015-17.

STRATEGIC PURPOSE

This action falls under Strategic Plan Long Term Goal N: Achieve and maintain financial stability and transparency. This action is essential to Strategy N-1: Improve the City's financial stability by implementing a two year budget cycle and ensuring that each fiscal year's budget is balanced. Specific Short Term Objectives include:

- Starting with 2015-2016, go to a two-year budget approval, to be updated annually.
- Adopt a two-year balanced budget annually and do not rely on potential savings to close the "gap" at year end.

FISCAL IMPACT

The fiscal impact of this budget is outlined in this report and attachments.

DISCUSSION

The purpose of this study session is to start a preliminary review of the General Fund, Recreation and Animal Services Special Revenue Funds, and Prewett and Marina Enterprise Funds as subsidies to these programs are integral to the General Fund budget. The City will be adopting a two-year budget this year, which will amend the 2014-15 budget and adopt the 2015-16 and 2016-17 budgets.

The General Fund is projected to finish this current fiscal year (2014-15) with a slight surplus of approximately \$76,000, adding to General Fund reserves for a projected ending fund balance of \$10,910,321. This assumes the City Council approves the use of \$1,827,000 in reserves in the current fiscal year for participation in the East Bay Regional Communication System (EBRCS) by the Police Department for buy-into the region-wide communication system and purchase of radios. As EBRCS would come from reserves and not Measure C, \$1,608,041 of fund balance is considered unspent Measure C funds that will be appropriated to the Police Department in the next fiscal

year for Police spending (see Chart A). The ending fund balance will exceed the City's target reserve policy of having an unassigned fund balance of 10% minimum with a goal of maintaining a level of 15% of General Fund operating revenues. Fiscal year 2014-15 unassigned fund balance is projected to be at 19.01%. While this is good news, the good news is short lived because of projected deficit spending. Therefore, it is imperative that the City not only review the next two fiscal years being considered for adoption, but future projections beyond fiscal year 2016-17 as well (see Attachment A). Spending outpaces revenues starting next fiscal year, using significant reserves in the General Fund. Not only does this not meet the City's strategic goal to balance the budget each fiscal year, but the General Fund may run out of money in a few years if the City doesn't tighten its belt and spend within its means for essential services only. The City cannot continually rely on salary and other savings each fiscal year to balance at the end of the year as eventually the City will be fully staffed and we must have sufficient resources to sustain providing full services to the community.

General Fund

June 30, 2016 Proposed Budget

Projected revenues in fiscal year 2015-16 have increased \$2,793,047 over fiscal year 2014-15. The major factor contributing to this increase is Measure O, the business license tax increases approved by the voters, which became effective December 9, 2014. We have budgeted \$2,300,000, which is the lower end of the estimated range, for the fiscal year. If higher revenues are received, future projected deficits will be smaller. Other assumptions included in fiscal year 2015-16 are:

- 4% increase in property tax revenue with an additional \$450,000 estimated from the Northeast Annexation. This will be the first year we see property tax revenue from the annexed areas. \$400,000 of the total tax revenue received is required to be set aside in a separate fund for infrastructure improvements in the annexed area. \$450,000 represents the net amount we are projecting to be realized in the General fund.
- 3.5% increase in sales tax revenue.
- The Memorandums of Understandings (MOUs) with the Police Officers Association (APOA) and Police Management Association (AP SMA) provide a salary increase between a minimum of 2% and a maximum of 4.25% based on the existing four-city formula on September 1, 2015. The budget assumes a 3% increase with a budget impact of \$670,355 (including projected step increases).
- Full year impact of furloughs and employee salaries being restored. The annual General Fund cost for fiscal year 2014-15 is approximately \$663,000; however, the impact to fiscal year 2015-16 is greater due to increased PERS and workers' compensation rates (which are based upon salary).

- PERS employer contribution rate of 27.477% for miscellaneous and 36.796% for safety, representing a 1.227% increase in the miscellaneous rate and 2.541% increase for safety at a General Fund impact of approximately \$144,000.
- Increased cafeteria benefit cost of 8% for APOA and APSMA bargaining groups, with 4% for all others.
- Increased workers compensation premiums of 20% - the estimated premium is approximately \$384,000 more than fiscal year 2014-15.
- Increased general liability premiums of 58% - the estimated premium is approximately \$462,000 more than fiscal year 2014-15.
- Continue to fund medical after retirement on a pay as you go basis.
- Begin funding Police Supplementary Retirement Plan with actuarially required contribution verses pay as you go as City has been doing (\$50,000 budget impact over current year budget).
- Continue to fund street light electricity costs out of Gas Tax.
- Reinstate annual funding of vehicle replacement account with General Fund sources as General Fund divisions are significantly overdrawn and replacement vehicles are borrowing against other funds that have paid into the Vehicle Replacement Fund (\$214,000 budget impact).
- No earthquake insurance for Prewett, City Hall and Police Facility (estimate cost of insurance to be approximately \$125,000). In prior years, City Council has opted not to maintain earthquake coverage due to the cost and budget challenges.
- Payment of \$100,000 to the Office Equipment Replacement Fund towards the \$500,000 borrowed in fiscal year 2009-2010 (to help balance the budget in that year). This was approved in last year's budget to be repaid over five years, with fiscal year 2013-14 being the first year. There was an additional \$1M that had been borrowed out of the Vehicle Replacement Fund that will be fully repaid in fiscal year 2014-15 with funds received from the Department of Water Resources for reimbursement of usable river water days. City Council previously adopted a policy that stipulated that in fiscal years in which the General Fund had a surplus and unassigned fund balance of at least 10% that reimbursements received would go to replenish replacement reserves. As current projections show that there will be a slight surplus in fiscal year 2014-15, reimbursements billed in fiscal year 2014-15 are being used to fully repay the balance borrowed from the Vehicle Replacement Fund.
- Marina Fund subsidy of \$359,716. As the City Council is aware, the City has an ongoing dispute with the Department of Finance over the return of \$768,958 in funds that were previously transferred by the City's former Redevelopment Agency prior to dissolution. Should the City ultimately not win this dispute with the State, the loss of these funds will be detrimental to the Marina Fund. The

former Development Agency used to transfer \$250,000 per year to the Marina Fund to help pay debt service on the Marina Loans from the Department of Boating and Waterways, as the Development Agency is a party to the loan along with the City. With the loss of the annual funding, as well as the funds the State wants the City to return, the General Fund will have to begin subsidizing the Marina each year as the Marina does not generate enough income to support operations and debt service.

- The Arts & Cultural Foundation is funded at the same level as the current fiscal year (\$63,000) to help stimulate Downtown revitalization. \$38,000 of the funding is programmed from the Transient Occupancy Tax in the Civic Arts Special Revenue Fund and the remaining \$25,000 from the General Fund. In the current year, \$25,000 was provided from the Child Care Special Revenue Fund; however, the balance in that fund is not sufficient to continue to fund the Foundation.
- **Police:**
 - Allocate remainder of Measure C at 6/30/15 to Police Department budget in fiscal year 2015-16 (refer to Chart A).
 - Sworn Officer funding of 102 for fiscal year 2015-16.
 - Vehicle purchases for Police Officers totaling \$450,000.
 - Purchase of body cameras and tasers for Police Officers totaling \$225,000.
- **Staffing Adjustments/Requests:** Several new positions were requested by departments for the upcoming fiscal year. One of the positions and a reclassification are included in the proposed budget figures. The remaining positions that were requested are *not* reflected in the current draft budget.

Positions Requested But Not Included In Proposed Budget:

- Three (3) Community Service Officers (CSOs), with .25 funded out of the Abandoned Vehicle Fund, at a General Fund budget impact of \$274,600.
- One (1) Police Records Technician at a budget impact of \$86,545.
- One additional (fourth) Code Enforcement Officer at a budget impact of \$122,030.
- Two (2) General Laborers assigned to Code Enforcement with two pick-up trucks at a budget impact of \$173,960 for salary and benefits and approximately \$50,000 for two vehicles.
- One (1) Assistant Development Services-Engineering Technician position requested in Code Enforcement. This position would replace two part time positions at a net budget impact of \$79,800.
- One (1) Administrative Assistant position to be split between the City Manager, Human Resources and City Clerk's offices with a budget impact of \$84,780. Approximately \$19,000 of this cost would get allocated to various non- General Fund funds through the cost allocation plan.

- One (1) Deputy City Attorney position requested at a budget impact of \$193,340. Approximately \$30,500 of this cost would get allocated to various non-General Fund funds through the cost allocation plan.
- One (1) Public Works Inspector position requested at a budget impact of \$139,770. This position would have partial cost recovery for time charged to capital projects and any developer reimbursable projects.
- One (1) Associate Planner position requested by Community Development at a budget impact of \$143,250. This position would have partial cost recovery for any developer reimbursable projects.
- One (1) Irrigation Technician to be funded 50% out of General Fund and 50% out of the Water Fund. Budget impact unknown at this time as the position does not currently exist, however, staff estimates that the minimum General Fund impact would be \$50,000.
- One (1) part-time, temporary Office Assistant in the Mayor's Office at a budget impact of approximately \$16,000.

Positions Included in Proposed Budget:

- Funding of one (1) Facility Maintenance Worker to meet increasing demands of City facility maintenance with a net budget impact of \$26,185. There is currently only one employee in this capacity. This cost does get allocated to various City funds (including the General Fund) through the cost allocation plan. This is already included in the proposed budget as contracts were reduced by \$80,000 to be able to fund this position. Elimination of the position would require contracts to be increased by at least \$80,000, therefore the budget impact is minimal.
- Reclassification of a Landscape Maintenance Leadworker position to an Operations Supervisor position. There is no budget impact with this action as overtime savings from the incumbent position will be realized that will offset the cost.

Measure C

Measure C was passed by the voters in November 2013 for "Restoring Antioch Services". City Council has directed that the funds will be used to enhance Police and Code Enforcement activities, with the goal of putting more Police and Code Enforcement Officers on the street. As previously approved by City Council, we are using the final fiscal year 2013-2014 budget for the Police Department as the baseline Police budget each fiscal year and adding projected Measure C revenue for the total budget allotment for Police services (including the Animal Services subsidy). This is shown in Chart A.

CHART A

Police Department Measure C Funding			
	Police Budget Revised FY15	Police Budget FY16	Police Budget FY17
13/14 Baseline Budget	\$28,447,271	\$28,447,271	\$28,447,271
Measure C projection	4,300,847	4,484,392	4,663,350
Measure C carryover	898,689	1,608,041	0
Budget Allotment	33,646,807	34,539,704	33,110,621
Proposed/projected	33,865,766	36,144,818	38,176,082
EBRCS Purchase GF Reserves	(1,827,000)	0	0
Difference under/(over) budget	\$1,608,041	(\$1,605,114)	(\$5,065,461)

In fiscal year 2014-15 projected expenditures in Chart A, based upon staffing for 102 sworn, are under the total allocated spending threshold for the Police Department if you exclude the one-time outlay for participation in EBRCS to be funded with General Fund reserves. This is due to the fact that the 2014-15 revised budget includes significant salary savings from vacancies, including 5 of the 102 sworn positions only being funded for part of the year due to the timing of the COPS Hiring Grant. However, based upon Chart A, the projected Police Department budgets for fiscal year 2015-16 and 2016-17 will significantly exceed the General Fund base plus Measure C projected revenues, thus pulling from other General Fund revenues, and reducing General Fund reserves each fiscal year. Increases in the Police Department expenses are the major contributing factor to continual deficit spending in the General Fund projected budget, beginning next fiscal year (see Chart B).

The fiscal year 2015-16 budget allocates \$162,498 of Measure C funding to Code Enforcement. This represents funding of one Code Enforcement Officer position with necessary equipment and 20% more staffing allocation of the Deputy Community Development Director dedicated to the program.

June 30, 2017 Proposed Budget

Revenues are projected to increase 2.1% over fiscal year 2015-16. While we are projecting a 4% increase in property and sales tax, most other revenue sources continue to remain fairly flat. In addition, we have reduced projected reimbursement from the City of Brentwood for Dispatch services to \$400,000, representing only 6 months of providing service. Although the City has not been formally put on notice by the City of Brentwood that the contract will be terminating, media reports state that the City of Brentwood intends to have in-house Dispatch services within 18 months.

Expenditures are projected to increase approximately \$2.1M above fiscal year 2015-16, to \$51,148,863. The increase is mainly due to projected salary increases in the Police Department, rising PERS and health care costs, and rising insurance costs.

Assumptions included in fiscal year 2016-17 are:

- Overall 7.6% increase in personnel costs.
- PERS employer contribution rate of 30.1% for miscellaneous and 39.337% for safety, representing a 2.623% increase in the miscellaneous rate and 2.541% increase for safety.
- Increase in workers compensation premiums of 23% - the estimated premium is approximately \$442,000 more than fiscal year 2015-16.
- Increase in general liability premiums of 15% - the estimated premium is approximately \$198,000 more than fiscal year 2015-16.
- Continue to fund medical after retirement on a pay as you go basis.
- Continue to fund the actuarially required contribution for the Police Supplementary Retirement Plan.
- Maintain funded staffing levels from fiscal year 2015-16.
- No earthquake insurance for Prewett, City Hall and Police Facility.
- Payment of \$93,297 to the Office Equipment Replacement Fund to repay the remaining balance of \$500,000 borrowed in fiscal year 2009-2010 that was used to help balance the budget.
- Continued Marina Fund subsidy of \$228,910. The amount is less than the prior year projection, as the fiscal year 2015-16 budget for the Marina includes a \$150,000 project for a passive fuel system.
- Continue to provide \$25,000 of General Fund monies to the Arts & Cultural Foundation (in addition to what is available in the Civic Arts Special Revenue Fund).

Proposed budgets for each fiscal year follow in Chart B.

Proposed Budgets

The revised fiscal year 2014-15 budget, proposed budgets for fiscal year 2015-16 and 2016-17 are presented in Chart B below.

CHART B

	June 30, 2015	June 30, 2016	June 30, 2017
Projected Fund Balance July 1,	\$10,834,595	\$10,910,321	\$10,462,763
Revenues:			
Taxes	31,645,519	35,392,002	36,552,144
Taxes – Measure C	4,489,747	4,646,890	4,832,765
Licenses & Permits	947,500	957,500	1,167,500
Fines & Penalties	41,000	42,000	43,000
Investment Income & Rentals	498,510	503,410	508,045
Revenue from Other Agencies	1,142,438	462,673	462,673
Current Service Charges	2,166,096	2,209,155	1,838,900
Other Revenue	1,128,997	727,540	754,580
Transfers In	3,742,381	3,654,065	3,460,923
Total Revenues	\$45,802,188	\$48,595,235	\$49,620,530
Expenditures:			
Legislative & Administrative	669,011	730,854	649,812
Finance	59,990	18,484	22,576
Nondepartmental	441,069	880,073	743,132
Public Works	6,426,403	7,317,480	7,566,124
Police Services	29,768,583	29,543,864	32,974,624
Police Services – Measure C	3,591,495	6,092,433	4,663,350
Police Services – Animal Support	505,688	508,521	538,108
Recreation/Community Services	896,513	981,170	1,012,620
Community Development	3,178,810	2,807,416	2,809,102
Code Enforcement – Measure C	188,900	162,498	169,415
Total Expenditures	\$45,726,462	\$49,042,793	\$51,148,863
Net	\$75,726	(\$447,558)	(\$1,528,333)
Projected Fund Balance June 30,	\$10,910,321	\$10,462,763	\$8,934,430
Committed for Police Services – Measure C	1,608,041	0	0
Committed for Compensated Absences	95,939	115,000	115,000
Committed for Litigation Reserve	500,000	500,000	500,000
Unassigned Reserve %	19.01%	20.26%	16.77%

We are projecting to deficit spend in fiscal years 2015-16 and 2016-17. In fiscal year 2015-16, \$225,000 of the deficit spending is for the one-time Police Department purchases of body cameras and tasers. If you remove these items from the equation in the upcoming fiscal year, deficit spending would be \$222,558. This amount is due to the addition of a Marina Fund subsidy which the General Fund has not had to provide in

prior years. The deficit spending in fiscal year 2016-17 is due to several factors: small projected increases in the major sources of revenues; previously negotiated salary increases and potential changes related to labor negotiations; increases in insurance premiums; projected increases in PERS and other benefit rates and the continued subsidy of the Marina.

Expenditures are only going to continue to rise, and significantly for PERS contributions. New actuarial assumptions were adopted by CalPERS in 2013 and 2014 which begin to take effect in fiscal year 2015-16 that have a significant impact to all member agencies throughout California. There is a five year ramp-up of contributions and 5 year ramp-down over a fixed 30 year period. The goal of CalPERS is to ensure that all agencies have fully funded pension obligations at the end of 30 years. As of the June 30, 2013 actuarial valuation completed by CalPERS (the most current available), the City has a total unfunded pension liability of \$77,943,379 for the safety and miscellaneous plans combined. The Police Supplementary Retirement Plan has an unfunded liability of \$1,959,000 as of June 30, 2013 and the unfunded liability for other post employment benefits (medical after retirement) as of July 1, 2013 is \$37,669,000. This equates to \$117,571,379 total unfunded pension and post employment benefit liabilities. The City pays the full actuarial required contribution (ARC) for employer PERS contributions, which pays for past and current service cost and pays down the unfunded liability which PERS projects to be fully funded at the end of the fixed 30 year period. The City has not been paying the full ARC contribution for the Police Supplementary Retirement Plan and therefore has not been contributing towards the unfunded liability, only annual pay-as-you-go benefit costs. The unfunded liability will begin to have contributions in fiscal year 2015-16 as the budget includes paying the full ARC. The City only pays pay-as-you-go benefit costs for other post employment benefits as well, and is therefore not paying down the unfunded liability. However, when the City joined the California Employers Benefit Trust program administered by CalPERS in 2008, the City set aside approximately \$7.5M in the trust for future benefits. This balance has grown to over \$9.5M as of December 31, 2014, and is considered the "funded" part of the City's total liability for those benefits.

The budgets for fiscal years 2015-16 and 2016-17 are our best projections for planning purposes. While continued vacancy and other savings may significantly lessen the projected deficits in any given year, unexpected expenses could also increase it. That is why it is fiscally prudent to maintain a healthy reserve/fund balance for unexpected, emergency one-time costs - not to spend on ongoing operational expenses. The City cannot depend on savings to balance the budget and needs to carefully chart our course going forward to determine funding priorities. The City should only be spending within the level of revenues generated each year. We need to look for ways to achieve long term financial stability; otherwise the City will have to make dramatic cuts to services (including layoffs) in the future in order to remain solvent.

OTHER FUNDS

The Recreation Fund, Prewett Water Park Fund and Animal Services Fund all receive annual operating subsidies from the General Fund, thus it is important to review them in

conjunction with the General Fund. In addition, the Marina Fund will begin receiving a subsidy beginning next fiscal year. The budget summaries are presented next.

Recreation & Prewett Water Park Funds

Recreation Fund 219			
	2014-15 Revised	2015-16 Proposed	2016-17 Proposed
Beginning Balance, July 1	\$117,934	\$166,737	\$237,357
Revenue Source:			
Investment Income	1,500	500	500
Revenue from Other Agencies	33,000	33,000	43,000
Current Service Charges	1,157,450	1,169,450	1,218,500
Other	15,496	15,000	20,000
Transfer in from General Fund	570,558	652,370	661,515
Transfer in from Senior Bus	7,700	7,700	7,700
Transfer in from Child Care Fund	35,000	35,000	35,000
Total Revenue	1,820,704	1,913,020	1,986,215
Expenditures:			
Personnel	930,507	981,909	1,038,633
Services & Supplies	831,244	850,232	862,712
Transfers Out	10,150	10,259	10,370
Total Expenditures	1,771,901	1,842,400	1,911,715
Ending Balance, June 30(a)	\$166,737	\$237,357	\$311,857

(a)Fund balance maintained for monies collected for Sports Field, Memorial Field and Turf Field maintenance and replacement.

Prewett Water Park Fund 641			
	2014-15 Revised	2015-16 Proposed	2016-17 Proposed
Beginning Balance, July 1	\$787	\$0	\$1,829
Revenue Source:			
Investment Income	300	300	300
Current Service Charges	938,700	935,700	939,000
Other Revenue	1,683	3,500	3,500
Transfer in from General Fund	325,955	328,800	351,105
Transfer in from Child Care Fund	35,000	35,000	35,000
Total Revenue	1,301,638	1,303,300	1,328,905
Expenditures:			
Personnel	694,031	683,401	725,865
Services & Supplies	598,750	608,320	594,295
Transfers Out	9,644	9,750	9,856
Total Expenditures	1,302,425	1,301,471	1,330,016
Ending Balance, June 30	\$0	\$1,829	\$718

The Recreation and Prewett Water Park Funds have a combined subsidy from the General Fund of \$981,170 in fiscal year 2015-16. This is \$84,657 higher than the current fiscal year, with only a moderate increase projected in fiscal year 2016-2017. The increase is due primarily to vacancy savings in the Recreation Department in the current fiscal year for positions which are either recently filled or in the process of being filled, and the impact of a full year of furlough elimination. As Council will see in the attached budget spreadsheets (Attachment B), the Recreation Department will be streamlining the budgets associated with these two funds by consolidating divisions and renaming some in the next fiscal year. This will aid in the continual monitoring of the budgets and determining any program changes that need to be made to potentially increase revenues and/or eliminate unsuccessful programs.

Animal Control Fund

Animal Control Fund 214			
	2014-15 Revised	2015-16 Proposed	2016-17 Projected
Beginning Balance, July 1	\$27,844	\$0	\$0
Revenue Source:			
Current Service Charges	301,000	312,000	323,000
Investment Income	21	0	0
Revenue from Other Agencies	88,000	70,000	70,000
Other Revenue	11,246	11,000	11,000
Transfer in from General Fund	505,688	508,521	538,108
Total Revenue	905,955	901,521	942,108
Expenditures:			
Personnel	616,202	619,927	661,889
Services & Supplies	317,030	281,021	279,640
Transfers Out	567	573	579
Total Expenditures	933,799	901,521	942,108
Ending Balance, June 30	\$0	\$0	\$0

The subsidy from the General Fund is projected to increase moderately by \$29,587 over the current fiscal year due to higher personnel costs in fiscal year 2016-17. This is due to projected salary step and benefit increases. Staffing is proposed at the same level in each fiscal year.

Marina Fund

Marina Fund 631			
	2014-15 Revised	2015-16 Proposed	2016-17 Projected
Beginning Balance, July 1	\$1,172,855	\$92,971	\$0
Revenue Source:			
Investment Income	5,180	250	250
Current Service Charges	491,900	544,000	596,000
Revenue from Other Agencies	279,000	484,000	0
Other Revenue	7,000	7,000	7,000
Transfer in from General Fund	0	359,716	228,910
Total Revenue	783,080	1,394,966	832,160
Expenditures:			
Personnel	195,403	198,128	220,633
Services & Supplies	1,337,223	581,627	534,578
Capital Projects	266,714	634,000	0
Transfers Out	1,717	1,736	1,755
Internal Services	61,907	72,446	75,194
Total Expenditures	1,862,964	1,487,937	832,160
Ending Balance, June 30	\$92,971	\$0	\$0

As discussed in a prior section of the report, the General Fund will have to begin subsidizing the Marina Fund next fiscal year if the Department of Finance (DOF) ultimately wins the dispute for the City to return \$768,958 in funds that were transferred to the Marina from the former Antioch Development Agency. The return of funds is contingently budgeted in the fiscal year 2014-15 Services & Supplies category in the table above. The transfers were done prior to dissolution of Redevelopment Agencies throughout California, to meet loan conditions of a loan between the Antioch Development Agency, City of Antioch and Department of Boating and Waterways. The DOF believes the loan is not an enforceable obligation of the former Antioch Development Agency and not only has ordered the return of the funds, but continues to deny funding going forward to pay towards principal and interest on the loan. Should the City have to remit the \$768,958 fund balance, and not receive any funding to pay the loan going forward, the General Fund will have to cover the shortfall in operating the Marina as the Marina does not generate enough revenue to sustain operations. These potential General Fund subsidies are included in the fiscal year 2015-16 and 2016-17 budget projections.

NEXT STEPS

Council feedback and direction on the proposed budget as presented is requested. Staff would like to highlight that in prior years, Council has specifically discussed and provided direction regarding staffing, earthquake insurance and funding for the Arts & Cultural Foundation.

Staff will be bringing forth budgets for remaining funds of the City for Council deliberation, including the five year Capital Improvement Program. The tentative schedule and topics for the remaining budget study sessions is:

- April 25, 2015 – Special Revenue, Debt Service, Antioch Public Financing Authority and Successor Agency Funds
- May 12, 2015 - Special Revenue Funds, Capital Projects Funds, Internal Service Funds, Enterprise Funds and the 5-Year Capital Improvement Program
- May 26, 2015 – Placeholder for any budget items requiring follow-up

The final document incorporating all budgets that have been presented will be brought for Council consideration on June 23, 2015.

ATTACHMENTS

- A.** General Fund Projections
- B.** Draft Budget Sheets for General Fund, Recreation Fund, Prewett Water Park Fund, Animal Control Fund and Marina Fund.

Measure C projections	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	lost Measure C
	Apr 14-Apr 15	Apr 15-Apr 16	Apr 16-Apr 17	Apr 17-Apr 18	Apr 18-Apr 19	Apr 19-Apr 20	Apr 20-Apr 21	Revenue
	4,489,747	4,646,890	4,832,765	5,026,076	5,227,119	5,436,203	5,653,652	5,879,798
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Beginning Fund Balance	\$10,834,595	\$10,910,321	10,462,763	\$8,934,430	\$5,037,873	\$985,454	(\$3,229,062)	(\$7,612,159)
Total Revenues	45,802,188	48,595,235	49,620,530	50,258,760	52,269,111	54,359,875	56,534,270	52,915,843
Total Expenditures	45,726,462	49,042,793	51,148,863	54,155,317	56,321,530	58,574,391	60,917,367	63,354,062
Surplus/(Deficit)	75,726	(447,558)	(1,528,333)	(3,896,557)	(4,052,419)	(4,214,516)	(4,383,097)	(10,438,219)
Ending Fund Balance	\$10,910,321	\$10,462,763	\$8,934,430	\$5,037,873	\$985,454	(\$3,229,062)	(\$7,612,159)	(\$18,050,378)
								(10,855,747)
								(\$28,906,125)

Budget Study Session



Attachment B

April 14, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

LEGISLATIVE AND ADMINISTRATIVE

LEGISLATIVE AND ADMINISTRATIVE SUMMARY

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
SOURCE OF FUNDS:									
Billings to Departments	161,450	176,265	187,883	234,218	236,084	246,073	4%	256,510	4%
Revenue From Other Agencies	82,737	62,417	0	0	0	0	0%	0	0%
Charges for Services	1,129	0	0	0	0	0	0%	0	0%
Miscellaneous Revenue	50,209	134,012	5,425	10,000	12,540	0	-100%	0	0%
Transfers In	50,000	0	0	0	0	0	0%	0	0%
TOTAL SOURCE OF FUNDS	345,525	372,694	193,308	244,218	248,624	246,073	-1%	256,510	4%
USE OF FUNDS:									
Personnel	1,307,102	1,460,755	1,680,129	1,825,145	1,745,985	1,970,686	13%	2,055,059	4%
Services & Supplies	1,068,409	1,147,633	1,030,814	783,947	774,947	829,107	7%	820,158	-1%
Internal Services	(1,442,310)	(1,553,932)	(1,729,506)	(1,830,058)	(1,851,921)	(2,068,939)	12%	(2,225,405)	8%
TOTAL USE OF FUNDS	933,201	1,054,456	981,437	779,034	669,011	730,854	9%	649,812	-11%

Authorized & Funded FTE's:	Funded 2014-15	Funded 2015-16	Funded 2016-17
City Council	5.00	5.00	5.00
City Attorney	1.50	1.50	1.50
City Manager	1.50	1.50	1.50
City Clerk	2.00	2.00	2.00
City Treasurer	1.15	1.15	1.15
Human Resources	4.00	4.00	4.00
Economic Development	1.00	1.00	1.00
Total Funded FTE's	16.15	16.15	16.15

BUDGET STUDY SESSION – APRIL 14, 2015

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

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

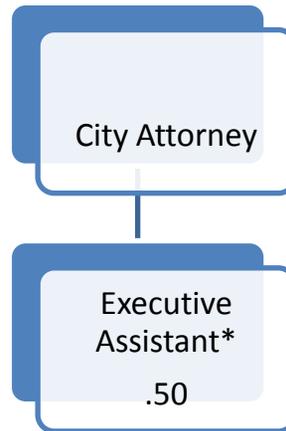
City Council (100-1110)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Other	2,134	0	0	0	0	0	0%	0	0%
Total Source of Funds	2,134	0	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	127,608	122,849	116,127	123,205	99,990	132,862	33% ¹	135,172	2%
Services & Supplies	26,986	29,324	33,663	20,370	20,370	20,513	1%	30,652	49% ²
Internal Services	(152,140)	(146,268)	(136,648)	(130,899)	(107,828)	(139,423)	29%	(151,259)	8%
Total Use of Funds	2,454	5,905	13,142	12,676	12,532	13,952	11%	14,565	4%
Elected Officials	5.00	5.00	5.00	5.00	5.00	5.00		5.00	

¹VARIANCE: FY15 includes vacancy savings.

²VARIANCE: FY17 includes training.

BUDGET STUDY SESSION – APRIL 14, 2015

CITY ATTORNEY



# of Funded Positions	# of Filled Positions	# Vacant Funded Positions
1.50	1.50	0
*Position allocated .50 to City Manager's division 100-1130		

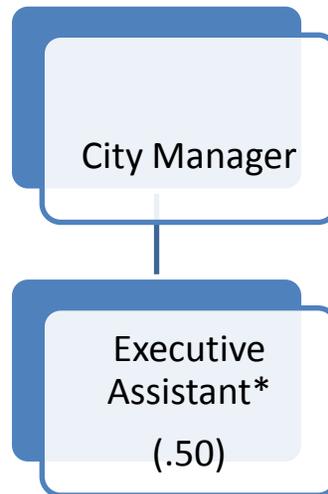
BUDGET STUDY SESSION – APRIL 14, 2015

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

City Attorney (100-1120)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Legal Fees	1,129	0	0	0	0	0	0%	0	0%
Other	44,174	22,794	150	10,000	10,000	0	-100%	0	0%
Transfer in from ADA Area 1	50,000	0	0	0	0	0	0%	0	0%
Total Source of Funds	95,303	22,794	150	10,000	10,000	0	-100%	0	0%
Use of Funds:									
Personnel	322,234	318,315	336,099	377,220	376,413	413,946	10%	429,876	4%
Services & Supplies	63,528	141,489	92,068	150,030	150,030	139,908	-7%	140,210	0%
Internal Services	(380,201)	(423,982)	(391,734)	(454,253)	(453,798)	(519,805)	15%	(535,779)	3%
Total Use of Funds	5,561	35,822	36,433	72,997	72,645	34,049	-53%	34,307	1%
Funded FTE's	1.50	1.50	1.50	1.50	1.50	1.50		1.50	

BUDGET STUDY SESSION – APRIL 14, 2015

CITY MANAGER



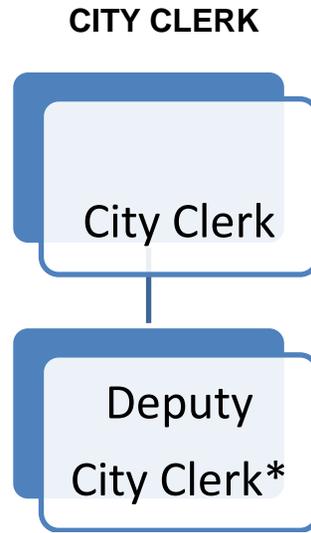
# of Funded Positions	# of Filled Positions	# Vacant Funded Positions
1.50	1.50	0.00
*Position allocated .50 to City Attorney's division 100-1120		

BUDGET STUDY SESSION – APRIL 14, 2015

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

City Manager (100-1130)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Revenue from Other Agencies	14,473	10,397	0	0	0	0	0%	0	0%
Other	3,891	0	5,275	0	0	0	0%	0	0%
Total Source of Funds	18,364	10,397	5,275	0	0	0	0%	0	0%
Use of Funds:									
Personnel	313,081	354,418	466,523	425,768	408,003	475,081	16%	496,785	5%
Services & Supplies	49,291	71,470	78,525	90,552	90,552	103,798	15%	105,015	1%
Internal Services	(358,314)	(406,266)	(535,384)	(443,098)	(483,958)	(571,712)	18%	(595,671)	4%
Total Use of Funds	4,058	19,622	9,664	73,222	14,597	7,167	-51%	6,129	-14%
Funded FTE's	1.40	1.50	1.50	1.50	1.50	1.50		1.50	

BUDGET STUDY SESSION – APRIL 14, 2015



# of Funded Positions	# of Filled Positions	# Vacant Funded Positions
2.00	2.00	0.00
*Deputy City Clerk reports to Administrative Services Director		

BUDGET STUDY SESSION – APRIL 14, 2015

CITY CLERK (100-1140) - The position of City Clerk is elected to a four-year term and operates under statutory provision of the California Government Code, the Elections Code, and City ordinances and policies. The Clerk’s Office is staffed with one fulltime Deputy City Clerk.

Duties of the City Clerk’s Office include: keeping records of the official actions of the City Council, City acting as Successor Agency to the Antioch Development Agency, Antioch Public Financing Authority and the Board of Administrative Appeals; preparing agendas for both Regular and Special City Council, Board of Administrative Appeals and the Sales Tax Citizens’ Oversight Committee Meetings, minutes and public hearing notices; conducting municipal elections as the Elections Officer, serving as filing officer for the implementation of the Political Reform Act; accepting claims and legal actions against the City; maintaining the Municipal Code; maintaining registration/ownership certificates for City vehicles; attesting City documents including resolutions, ordinances and agreements; conducting bid openings; receiving California Public records Act requests and ensuring a timely response; serving as the Secretary to the Board of Administrative Appeals and the Sales Tax Citizens’ Oversight Committee; and interacting with the City Council, City staff, and the general public on all related matters.

City Clerk (100-1140)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Other	10	9,507	0	0	2,540	0	-100%	0	0%
Total Source of Funds	10	9,507	0	0	2,540	0	-100%	0	0%
Use of Funds:									
Personnel	89,792	113,582	119,195	132,706	128,439	138,250	8%	144,876	5%
Services & Supplies	133,424	40,835	193,069	97,868	88,868	43,991	-50% ¹	113,351	158% ²
Internal Services	(212,631)	(141,854)	(133,103)	(197,070)	(203,955)	(172,785)	-15%	(249,632)	44%
Total Use of Funds	10,585	12,563	179,161	33,504	13,352	9,456	-29%	8,595	-9%
Funded FTE's	2.50	2.00	2.00	2.00	2.00	2.00		2.00	

¹VARIANCE: FY15 includes \$61,000 in election costs.

²VARIANCE: FY17 includes November 2016 projected election costs.

BUDGET STUDY SESSION – APRIL 14, 2015

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

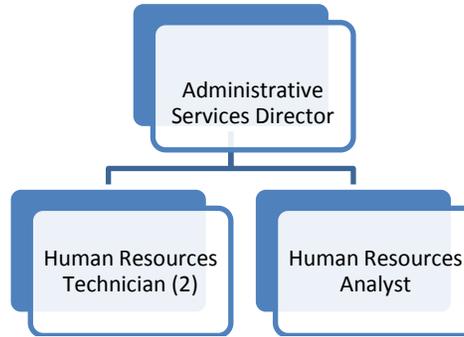
Antioch’s City Treasurer reviews all travel expenses to ensure compliance with the City’s travel policy; processes interest checks from certificates of deposit; reviews all warrants and field checks issued; processes assessment payoffs, reviews and approves the monthly Investment Report to Council.

City Treasurer (100-1150)

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Billings to Departments	161,450	176,265	187,883	234,218	236,084	246,073	4%	256,510	4%
Total Source of Funds	161,450	176,265	187,883	234,218	236,084	246,073	4%	256,510	4%
Use of Funds:									
Personnel	40,680	41,413	43,821	47,743	48,235	50,390	4%	52,530	4%
Services & Supplies	103,106	117,698	125,803	166,973	166,973	172,672	3%	177,846	3%
Internal Services	17,665	17,154	18,259	20,876	21,430	23,011	7%	26,134	14%
Total Use of Funds	161,451	176,265	187,883	235,592	236,638	246,073	4%	256,510	4%
Funded FTE's	1.15	1.15	1.15	1.15	1.15	1.15		1.15	

BUDGET STUDY SESSION – APRIL 14, 2015

HUMAN RESOURCES



# of Funded Positions	# of Filled Positions	# Vacant Funded Positions
4.00	4.00	0.00

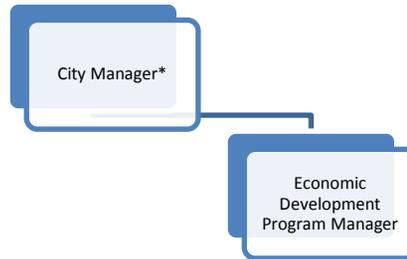
The Human Resources Department is responsible for overseeing the management of personnel services including recruitment, benefit administration, employee relations, labor relations, training, and maintaining the personnel classification system.

Human Resources (100-1160)

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	300,121	404,375	477,605	579,192	553,831	613,647	11%	643,455	5%
Services & Supplies	89,753	95,717	126,256	140,021	140,021	142,107	1%	146,902	3%
Internal Services	(385,593)	(481,960)	(583,707)	(663,143)	(662,243)	(733,641)	11%	(768,108)	5%
Total Use of Funds	4,281	18,132	20,154	56,070	31,609	22,113	-30%	22,249	1%
Funded FTE's	3.50	3.50	3.50	4.00	4.00	4.00		4.00	

BUDGET STUDY SESSION – APRIL 14, 2015

ECONOMIC DEVELOPMENT



# of Funded Positions	# of Filled Positions	# Vacant Funded Positions
1	1	0
*City Manager position allocated to City Manager division 100-1130		

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

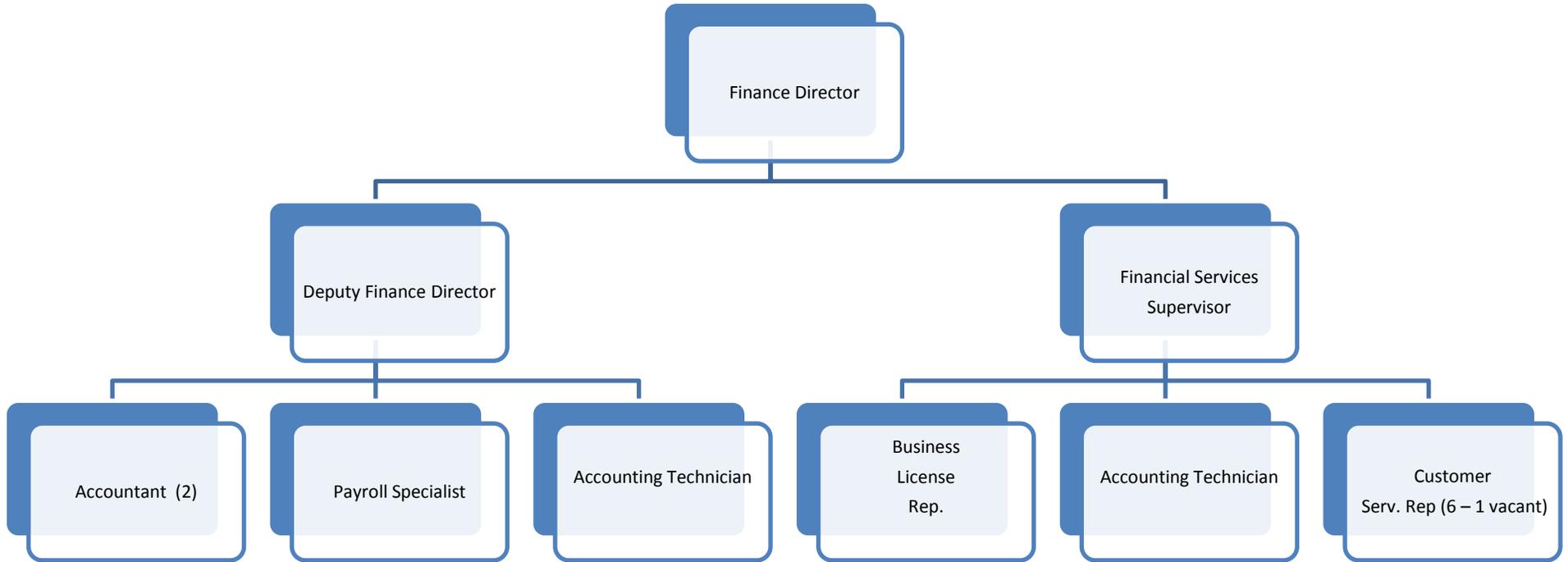
Economic Development (100-1180)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Revenue from Other Agencies	49,895	52,020	0	0	0	0	0%	0	0%
Other	0	101,711	0	0	0	0	0%	0	0%
Total Source of Funds	49,895	153,731	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	113,586	105,803	120,759	139,311	131,074	146,510	12% ¹	152,365	4%
Services & Supplies	602,321	651,100	381,430	118,133	118,133	206,118	74% ²	106,182	-48%
Internal Services	28,904	29,244	32,811	37,529	38,431	45,416	18%	48,910	8%
Total Use of Funds	744,811	786,147	535,000	294,973	287,638	398,044	38%	307,457	-23%
Funded FTE's	1.00	1.00	1.00	1.00	1.00	1.00		1.00	

¹VARIANCE: FY15 has vacancy savings.

²VARIANCE: FY16 includes costs for providing more public information, advertising and downtown development.

BUDGET STUDY SESSION – APRIL 14, 2015

FINANCE DEPARTMENT



# of Funded Positions	# of Filled Positions	# Vacant Funded Positions
15*	14	1
*Although 15 actual positions under Finance, some positions split funding as follows: Finance Director - .80 Gen Fund Finance, .05 Gen Fund City Treasurer, .15 Wtr/Swr Accountant – 1.90 Gen Fund Finance, .10 Gen Fund City Treasurer Financial Services Supervisor - .15 Gen Fund Finance, .85 Wtr/Swr Customer Service Rep. - .50 Gen Fund Finance, 4.5 Wtr/Swr		

BUDGET STUDY SESSION – APRIL 14, 2015

The Finance Department provides internal support to other City Departments and external support to other government agencies by providing financial information to facilitate their decision making process. The Department administers more than 50 funds in accordance with Generally Accepted Accounting Principles. The Department is also responsible for overseeing the City's Purchasing Services.

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

FINANCE SUMMARY									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
SOURCE OF FUNDS:									
Billings to Departments	101,410	49,729	31,329	40,010	40,010	35,010	-12%	35,010	0%
Administrative Services	79,300	79,300	79,300	79,300	79,300	41,200	-48%	20,000	-51%
Other	6	117	473	340	340	340	0%	340	0%
TOTAL SOURCE OF FUNDS	180,716	129,146	111,102	119,650	119,650	76,550	-36%	55,350	-28%
USE OF FUNDS:									
Personnel	1,112,240	748,066	798,873	987,995	962,831	1,063,505	10%	1,114,253	5%
Services & Supplies	694,752	544,162	472,466	517,033	504,626	599,312	19%	589,104	-2%
Internal Services	(1,792,315)	(1,281,577)	(1,246,700)	(1,380,603)	(1,407,467)	(1,644,333)	17%	(1,680,781)	2%
TOTAL USE OF FUNDS	14,677	10,651	24,639	124,425	59,990	18,484	-69%	22,576	22%

Funded FTE's:	Funded 2014-15	Funded 2015-16	Funded 2016-17
Finance Administration	0.80	0.80	0.80
Finance Accounting	4.90	4.90	4.90
Finance Operations	1.65	1.65	1.65
Total Finance Funded FTE's	7.35	7.35	7.35

BUDGET STUDY SESSION – APRIL 14, 2015

Finance Administration (100-1210)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Admin Services Mello Roos	41,200	41,200	41,200	41,200	41,200	41,200	0%	20,000	-51% ¹
Other	(127)	(151)	138	0	0	0	0%	0	0%
Total Source of Funds	41,073	41,049	41,338	41,200	41,200	41,200	0%	20,000	-51%
Use of Funds:									
Personnel	198,776	163,986	176,290	201,316	199,272	225,260	13%	236,035	5%
Services & Supplies	93,062	99,252	100,518	104,423	104,423	125,085	20%	127,538	2%
Internal Services	(289,250)	(257,309)	(269,400)	(277,690)	(290,328)	(347,989)	20%	(360,755)	4%
Total Use of Funds	2,588	5,929	7,408	28,049	13,367	2,356	-82%	2,818	20%
Funded FTE's	0.95	0.80	0.80	0.80	0.80	0.80		0.80	

¹VARIANCE: Mello Roos will be paid off during FY17 and will not require full year of administration.

Finance Accounting (100-1220)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Admin Svcs-Assess. District	38,100	38,100	38,100	38,100	38,100	0	-100% ²	0	0%
Other	133	268	335	340	340	340	0%	340	0%
Total Source of Funds	38,233	38,368	38,435	38,440	38,440	340	-99%	340	0%
Use of Funds:									
Personnel	528,796	541,264	574,936	686,374	669,455	691,167	3%	718,905	4%
Services & Supplies	255,669	269,735	280,612	288,626	298,024	379,060	27% ³	363,585	-4%
Internal Services	(774,605)	(809,036)	(841,166)	(933,149)	(936,624)	(1,056,133)	13%	(1,066,593)	1%
Total Use of Funds	9,860	1,963	14,382	41,851	30,855	14,094	-54%	15,897	13%
Funded FTE's	4.90	4.90	4.90	4.90	4.90	4.90		4.90	

²VARIANCE: Bonds for AD27/31 paid off in FY14 therefore end of administration fees.

³VARIANCE: FY16 includes cost for required software updates to General Ledger system and increased projected cost for audit services as City will need to go out to bid in FY16.

BUDGET STUDY SESSION – APRIL 14, 2015

Finance Operations (100-1230)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Billings to Departments	101,410	49,729	31,329	40,010	40,010	35,010	-12%	35,010	0%
Total Source of Funds	101,410	49,729	31,329	40,010	40,010	35,010	-12%	35,010	0%
Use of Funds:									
Personnel	384,668	42,816	47,647	100,305	94,104	147,078	56% ¹	159,313	8%
Services & Supplies	346,021	175,175	91,336	123,984	102,179	95,167	-7%	97,981	3%
Internal Services	(728,460)	(215,232)	(136,134)	(169,764)	(180,515)	(240,211)	33%	(253,433)	6%
Total Use of Funds	2,229	2,759	2,849	54,525	15,768	2,034	-87%	3,861	90%
Funded FTE's	5.00	0.55	0.65	0.65	1.65	1.65		1.65	

¹VARIANCE: Increase due to Business License Representative only funded for half of FY15 and other projected salary and benefit increases.

BUDGET STUDY SESSION – APRIL 14, 2015

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

GENERAL FUND NONDEPARTMENTAL (100-1250)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Taxes	25,677,811	26,385,008	28,012,986	30,436,394	31,130,519	34,877,002	12%	36,032,144	3%
Investment Income & Rentals	462,671	506,258	536,639	498,510	498,510	503,410	1%	508,045	1%
Revenue from other Agencies	78,134	74,278	89,061	191,060	191,060	70,000	-63% ¹	70,000	0%
Charges for Services	8,054	8,901	12,733	10,480	10,480	10,480	0%	10,480	0%
Other Revenue	651,070	2,208,802	334,397	894,850	894,850	525,000	-41% ²	525,000	0%
Total Source of Funds	26,877,740	29,183,247	28,985,816	32,031,294	32,725,419	35,985,892	10%	37,145,669	3%
Use of Funds:									
Personnel	18,197	20,649	18,039	20,600	20,600	20,600	0%	20,600	0%
Services & Supplies	1,398,136	1,315,340	1,481,707	1,676,699	1,653,863	2,696,670	63% ³	2,602,295	-3%
Transfers Out	0	284,122	300,000	300,000	300,000	459,716	53% ⁴	322,207	0%
Internal Services	(973,912)	(1,057,550)	(1,291,965)	(1,571,042)	(1,533,394)	(2,296,913)	50%	(2,201,970)	0%
Total Use of Funds	442,421	562,561	507,781	426,257	441,069	880,073	100%	743,132	-16%

¹VARIANCE: City received \$121,060 in pre-2004 State Mandated Reimbursements filed as approved in State budget.

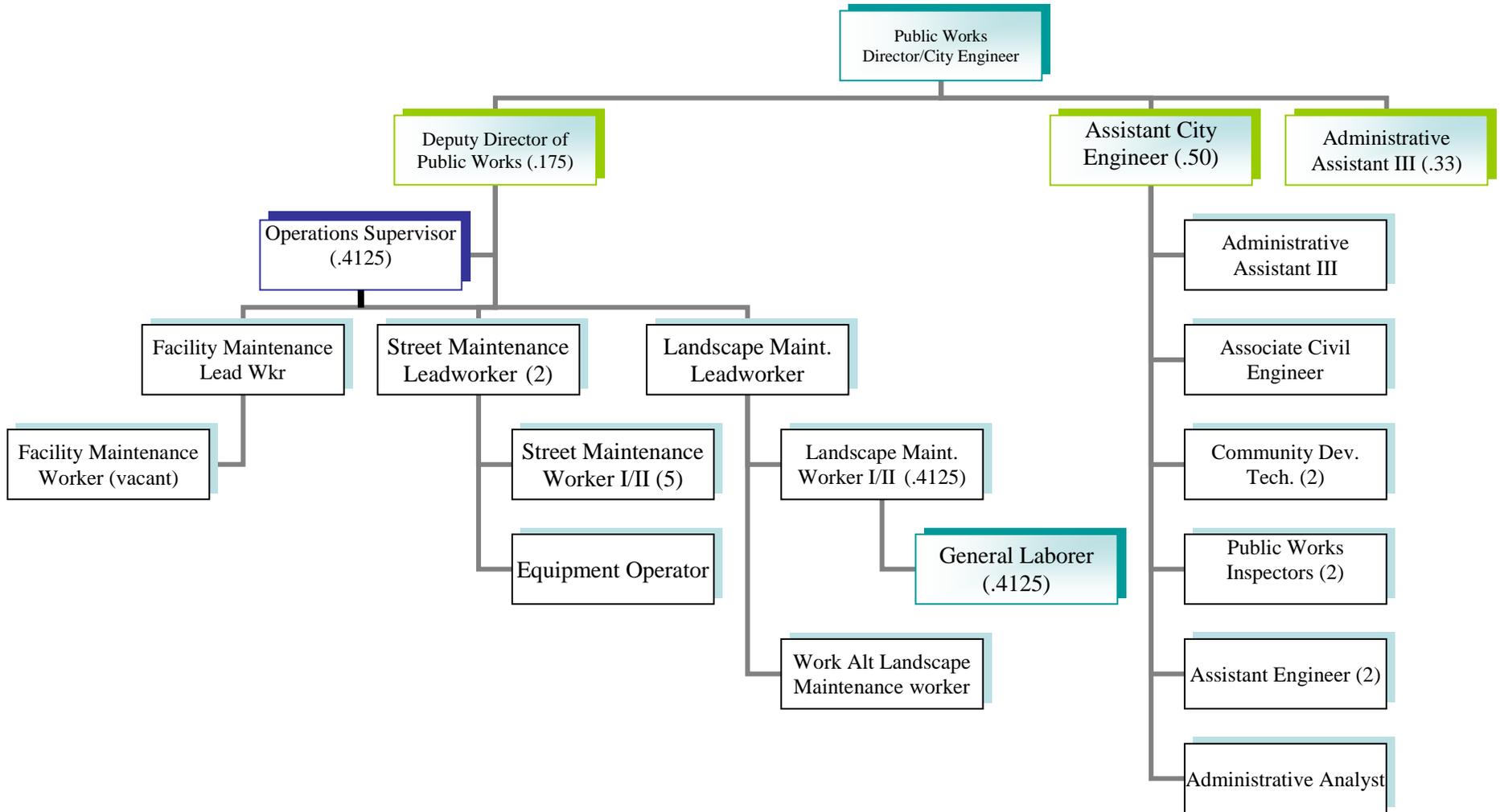
²VARIANCE: Payment of \$399,850 due under Northeast Annexation agreement received in FY15.

³VARIANCE: 58% increase in general liability insurance premium and \$650,000 projected fee paid to business license recovery firm.

⁴VARIANCE: General Fund subsidy to Marina Fund beginning in FY16.

BUDGET STUDY SESSION – APRIL 14, 2015

PUBLIC WORKS – GENERAL FUND OPERATIONS



# of Positions Funded	# of Positions Filled	# Vacant Funded Positions	# Proposed New Positions Included
24.243*	20.993*	3.25	1**
*General Fund positions only. Does not include .14 Warehouse/Stores positions as report to Water Distribution Superintendent			
**Requesting to fund Facility Maintenance Worker			

BUDGET STUDY SESSION – APRIL 14, 2015

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

PUBLIC WORKS SUMMARY									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
SOURCE OF FUNDS:									
Charges for Services	441,944	579,358	496,122	523,900	588,900	673,900	13%	683,900	1%
Other	109,695	90,684	150,099	118,700	97,578	103,700	6%	103,700	0%
Transfers In	2,995,274	3,177,452	2,969,630	3,085,471	3,041,211	2,916,065	-4%	2,680,923	-8%
TOTAL SOURCE OF FUNDS	3,546,913	3,847,494	3,615,851	3,728,071	3,727,689	3,693,665	-1%	3,468,523	-6%
USE OF FUNDS:									
Personnel	2,016,960	1,907,071	2,053,432	2,450,225	2,426,752	2,913,352	17%	3,066,370	5%
Services & Supplies	2,431,112	3,049,712	2,968,353	3,812,306	3,777,327	4,084,638	8%	4,154,200	2%
Transfers Out	181,623	171,912	151,160	182,280	182,280	192,467	5%	242,280	26%
Internal Services	(146,871)	62,497	73,990	128,020	40,044	127,021	68%	103,273	-19%
TOTAL USE OF FUNDS	4,482,824	5,191,192	5,246,935	6,572,831	6,426,403	7,317,478	12%	7,566,123	3%

Funded FTE's	Funded 2014-15	Funded 2015-16	Funded 2016-17
Maintenance Administration	1.33	1.33	1.33
Maintenance Supervision	0.25	0.25	0.25
Street Maintenance	5.00	5.00	5.00
Striping & Signing	3.00	3.00	3.00
Facilities Maintenance	1.125	2.125	2.125
Parks Maintenance	1.025	1.025	1.025
Work Alternative Program	1.00	1.00	1.00
Parks Median/General Landscape	1.0125	1.0125	1.0125
Engineering and Development Svcs	6.25	6.25	6.25
Warehouse & Central Stores	0.14	0.14	0.14
Capital Improvement Administration	1.25	1.25	1.25
Engineering Services (CIP)	2.00	2.00	2.00
Total Public Works Funded FTE's	23.383	24.383	24.383

BUDGET STUDY SESSION – APRIL 14, 2015

Public Works Administration (100-2140)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	245,465	253,058	272,927	299,604	300,859	332,034	10%	347,244	5%
Services & Supplies	52,947	55,873	55,970	56,516	58,366	75,284	29% ¹	77,471	3%
Internal Services	(296,523)	(294,068)	(316,724)	(328,222)	(340,587)	(393,941)	16%	(413,850)	5%
Total Use of Funds	1,889	14,863	12,173	27,898	18,638	13,377	-28%	10,865	-19%
Funded FTE's	1.66	1.66	1.66	1.33	1.33	1.33		1.33	

¹VARIANCE: Increase in allocation of Information Services Fund.

Public Works General Maintenance Supervision (100-2150)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	66,010	20,189	40,512	47,407	47,582	48,600	2%	50,805	5%
Services & Supplies	8,758	21,782	10,458	13,845	13,945	13,486	-3%	13,840	3%
Internal Services	(74,263)	(39,405)	(45,575)	(41,844)	(49,800)	(52,051)	5%	(54,016)	4%
Total Use of Funds	505	2,566	5,395	19,408	11,727	10,035	-14%	10,629	6%
Funded FTE's	0.50	0.125	0.20	0.25	0.25	0.25		0.25	

BUDGET STUDY SESSION – APRIL 14, 2015

Public Works Street Maintenance (100-2160)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Charges for Services	48,915	30,798	20,540	14,400	14,400	14,400	0%	14,400	0%
Trans in from Gas Tax Fund	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	0%	1,010,000	0%
Trans in from St Impact Fund	1,100,000	1,226,000	1,101,500	1,123,500	1,123,500	1,144,440	2%	1,167,330	2%
Total Source of Funds	2,158,915	2,266,798	2,132,040	2,147,900	2,147,900	2,168,840	1%	2,191,730	1%
Use of Funds:									
Personnel	422,403	416,495	322,828	486,220	357,862	544,445	52% ¹	583,265	7%
Services & Supplies	467,523	889,160	745,684	819,719	784,350	873,108	11%	882,293	1%
Internal Services	232,546	236,010	269,242	288,145	293,682	358,823	22%	366,831	2%
Total Use of Funds	1,122,472	1,541,665	1,337,754	1,594,084	1,435,894	1,776,376	24%	1,832,389	3%
Funded FTE's	5.00	5.00	5.00	5.00	5.00	5.00		5.00	

¹VARIANCE: Vacancy savings in FY15.

Public Works Signal/Street Lights (100-2170)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Charges for Services	54,378	40,396	52,178	10,000	18,340	10,000	-45%	10,000	0%
Trans in from Traffic Safety Fund	45,000	120,195	78,250	80,000	80,000	80,000	0%	80,000	0%
Total Source of Funds	99,378	160,591	130,428	90,000	98,340	90,000	-8%	90,000	0%
Use of Funds:									
Personnel	341	6,200	0	0	0	0	0%	0	0%
Services & Supplies	501,307	698,007	632,120	810,476	812,500	732,500	-10% ²	732,500	0%
Internal Services	65,503	59,718	70,475	80,340	82,292	112,172	36%	110,755	-1%
Total Use of Funds	567,151	763,925	702,595	890,816	894,792	844,672	-6%	843,255	0%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

²VARIANCE: Decrease in maintenance contracts anticipated from adding a Facility Maintenance Worker position.

BUDGET STUDY SESSION – APRIL 14, 2015

Public Works Striping/Signing (100-2180)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Charges for Services	2,715	10,390	0	2,000	2,000	2,000	0%	2,000	0%
Total Source of Funds	2,715	10,390	0	2,000	2,000	2,000	0%	2,000	0%
Use of Funds:									
Personnel	280,479	289,344	330,975	318,962	332,314	359,452	8%	378,985	5%
Services & Supplies	133,616	174,295	164,502	206,003	223,573	265,479	19% ¹	255,745	-4%
Internal Services	133,099	134,694	153,946	164,939	173,422	213,282	23%	217,827	2%
Total Use of Funds	547,194	598,333	649,423	689,904	729,309	838,213	15%	852,557	2%
Funded FTE's	3.00	3.00	3.00	3.00	3.00	3.00		3.00	

¹VARIANCE: Increase in vehicle maintenance/replacement charges and purchase of a new utility trailer needed.

Public Works Facilities Maintenance (100-2190)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	93,370	110,477	126,297	135,151	138,427	257,677	86% ²	271,921	6%
Services & Supplies	305,595	303,281	341,197	444,075	452,907	464,026	2%	470,192	1%
Transfers Out	16,698	16,911	17,094	17,280	17,280	17,467	1%	17,280	-1%
Internal Services	(392,000)	(399,737)	(461,419)	(486,085)	(578,692)	(706,874)	22%	(726,961)	3%
Total Use of Funds	23,663	30,932	23,169	110,421	29,922	32,296	8%	32,432	0%
Funded FTE's	1.00	1.125	1.125	1.125	1.125	2.125		2.125	

²VARIANCE: Funding of Facility Maintenance Worker position.

BUDGET STUDY SESSION – APRIL 14, 2015

Public Works Parks Maintenance (100-2195)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Miscellaneous Revenue	51,335	39,592	49,116	38,500	38,500	38,500	0%	38,500	0%
Transfer in from SLLMDs	331,196	316,540	247,481	333,146	288,886	244,482	-15% ¹	97,622	-60% ¹
Total Source of Funds	382,531	356,132	296,597	371,646	327,386	282,982	-14%	136,122	-52%
Use of Funds:									
Personnel	32,235	51,449	42,214	42,187	78,209	134,818	72% ²	141,593	5%
Services & Supplies	668,565	600,591	716,311	1,015,998	967,812	1,171,908	21%	1,203,327	3%
Transfer out to Honeywell	5,925	6,001	6,066	0	0	0	0%	0	0%
Transfer out to SLLMDs	159,000	149,000	128,000	165,000	165,000	175,000	6%	225,000	29%
Internal Services	24,908	27,997	33,710	41,387	40,524	60,296	49%	58,427	-3%
Total Use of Funds	890,633	835,038	926,301	1,264,572	1,251,545	1,542,022	23%	1,628,347	6%
Funded FTE's	0.30	0.40	0.275	0.275	1.025	1.025		1.025	

¹VARIANCE: SLLMD fund reserves do not have as much money to reimburse General Fund for maintenance costs.

²VARIANCE: Increase due to re-allocation of staffing which occurred mid-FY15.

BUDGET STUDY SESSION – APRIL 14, 2015

Public Works Park Median/General Landscape Maintenance (100-2196)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Other	2,643	0	893	200	200	200	0%	200	0%
Trans in from SLLMD's	235,236	233,222	258,743	256,824	256,824	150,064	-42% ¹	34,998	-77% ¹
Total Source of Funds	237,879	233,222	259,636	257,024	257,024	150,264	-42%	35,198	-77%
Use of Funds:									
Personnel	103,109	98,149	114,772	120,981	129,642	141,486	9%	148,516	5%
Services & Supplies	196,643	212,198	195,273	233,776	246,676	271,625	10%	319,933	18%
Internal Services	42,661	38,416	44,863	50,717	52,167	70,119	34%	69,457	-1%
Total Use of Funds	342,413	348,763	354,908	405,474	428,485	483,230	13%	537,906	11%
Funded FTE's	1.00	0.975	0.975	0.975	1.0125	1.0125		1.0125	

¹VARIANCE: Several Landscape District zones running out of funds to reimburse General Fund for maintenance costs.

Public Works Work Alternative Program (100-2198)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Transfer in from NPDES	64,833	57,657	59,400	66,130	66,130	70,225	6%	73,365	4%
Transfer in from SLLMD Admin	15,560	13,838	14,256	15,871	15,871	16,854	6%	17,608	4%
Total Source of Funds	80,393	71,495	73,656	82,001	82,001	87,079	6%	90,973	4%
Use of Funds:									
Personnel	103,014	106,036	109,718	117,259	133,417	140,449	5%	146,730	4%
Services & Supplies	10,273	9,278	9,083	15,000	14,550	15,265	5%	15,660	3%
Total Use of Funds	113,287	115,314	118,801	132,259	147,967	155,714	5%	162,390	4%
Funded FTE's	1.00	1.00	1.00	1.00	1.00	1.00		1.00	

BUDGET STUDY SESSION – APRIL 14, 2015

Public Works Warehouse And Central Stores (100-2620)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Use of Funds:									
Personnel	11,951	12,017	12,914	12,976	13,600	14,847	9%	15,607	5%
Total Use of Funds	11,951	12,017	12,914	12,976	13,600	14,847	9%	15,607	5%
Funded FTE's	0.14	0.14	0.14	0.14	0.14	0.14		0.14	
*This program represents the General Fund portion (7%) - 80% is charged to the Water Fund, 7% to Sewer and 6% to the Vehicle Fund.									

Public Works Engineering And Development (100-5150)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Permits	177,953	353,613	145,528	157,500	147,500	157,500	7%	167,500	6%
Charges for Services	212,361	184,557	330,054	350,000	425,000	500,000	18%	500,000	0%
Other	1,339	10,696	47,912	70,000	40,538	55,000	36% ¹	55,000	0%
Transfers In	193,449	200,000	200,000	200,000	200,000	200,000	0%	200,000	0%
Total Source of Funds	585,102	748,866	723,494	777,500	813,038	912,500	12%	922,500	1%
Use of Funds:									
Personnel	486,342	479,918	594,317	623,085	712,063	748,981	5%	782,871	5%
Services & Supplies	56,514	56,583	68,035	160,846	165,846	135,722	-18%	134,367	-1%
Internal Services	240,517	242,082	258,297	284,920	291,406	368,007	26%	376,925	2%
Total Use of Funds	783,373	778,583	920,649	1,068,851	1,169,315	1,252,710	7%	1,294,163	3%
Funded FTE's	5.00	6.00	6.25	6.25	6.25	6.25		6.25	

¹VARIANCE: Increase projected for developer reimbursements.

BUDGET STUDY SESSION – APRIL 14, 2015

Capital Improvement Administration (100-5170)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	115,917	12,603	36,162	137,943	96,717	94,688	-2%	98,893	4%
Services & Supplies	4,261	3,093	3,913	8,100	8,400	20,068	139% ¹	9,832	-51%
Internal Services	(80,217)	21,776	25,883	28,403	29,162	37,586	29%	37,859	1%
Total Use of Funds	39,961	37,472	65,958	174,446	134,279	152,342	13%	146,584	-4%
Funded FTE's	2.00	1.50	1.25	1.25	1.25	1.25		1.25	

Capital Improvement Services (100-5180)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	56,324	51,136	49,796	108,450	86,060	95,875	11%	99,940	4%
Services & Supplies	25,110	25,571	25,807	27,952	28,402	46,168	63% ¹	39,041	-15%
Internal Services	(43,102)	35,014	41,292	45,320	46,468	59,602	28%	60,019	1%
Total Use of Funds	38,332	111,721	116,895	181,722	160,930	201,645	25%	199,000	-1%
Funded FTE's	2.00	2.00	2.00	2.00	2.00	2.00		2.00	

¹VARIANCE: FY16 includes purchase of scanner and Autocad program.

BUDGET STUDY SESSION – APRIL 14, 2015

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

The organization chart will be provided in the draft budget document. A summary of budget verses actual positions, excluding Animal Services, follows (as of March 26, 2015):

	Funded Positions 2015-17*	Filled Positions	Current Vacant Funded Positions
Police Chief	1.00	1.00	0.00
Captain	2.00	1.00	1.00**
Lieutenant	5.00	5.00	0.00
Sergeant	9.00	9.00	0.00
Corporal	7.00	7.00	0.00
Officers	78.00	64.00	14.00
Community Service Officers	5.00	5.00	0.00
Communications/Records Supervisor	1.00	0.00	1.00
Crime Data Technician	1.00	1.00	0.00
Dispatcher Lead	4.00	4.00	0.00
Dispatcher	11.00	11.00	0.00
Lead Police Records Technician	2.00	2.00	0.00
Police Records Technician	4.00	3.00	1.00
Administrative Analyst	1.00	1.00	0.00
Grand Total	131.00	114.00	17.00

*Includes .10 authorized FTE in other funds.

**Position currently filled by per diem retiree.

BUDGET STUDY SESSION – APRIL 14, 2015

POLICE DEPARTMENT SUMMARY									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
SOURCE OF FUNDS:									
Taxes – Measure C	0	0	898,689	4,300,847	4,300,847	4,484,392	4%	4,663,350	4%
P.O.S.T. Funds	10,647	33,126	18,901	12,000	12,000	12,000	0%	12,000	0%
Federal Grant	738,123	80,228	154,940	364,655	368,579	250,173	-32%	250,173	0%
Grant Reimbursement State/Local	0	0	0	0	13,442	0	-100%	0	0%
AB109 Reimbursement	0	0	130,500	130,000	130,500	130,500	0%	130,500	0%
Other Service Charges	15,907	15,569	24,920	15,000	15,000	15,000	0%	15,000	0%
Police Services General	56,495	64,821	41,891	45,000	45,000	45,000	0%	45,000	0%
False Alarm Permit Fees	36,148	42,198	43,023	30,000	39,000	30,000	-23%	30,000	0%
False Alarm Response	27,377	33,152	27,939	24,000	30,000	24,000	-20%	24,000	0%
Other	13,572	8,076	79,282	2,000	23,689	2,000	-92%	2,000	0%
Donations	90,000	695	311	0	0	0	0%	0	0%
Booking Fee Reimbursements	3,066	2,820	2,256	5,000	5,000	5,000	0%	5,000	0%
Sales Tax Public Safety	496,517	521,802	513,413	500,000	515,000	515,000	0%	520,000	1%
Non-Traffic Fines	30,367	7,004	191	100	6,000	7,000	17%	8,000	14%
Vehicle Code Fines	42,849	31,396	67,424	35,000	35,000	35,000	0%	35,000	0%
Abatement Fees	0	0	100	0	0	0	0%	0	0%
Police Services 911-Brentwood	683,036	703,087	762,017	777,822	777,822	824,492	6%	400,000	-51%
Transfers in	642,238	660,403	800,765	701,170	701,170	738,000	5%	780,000	6%
Total Source of Funds	2,886,342	2,204,377	3,566,562	6,942,594	7,018,049	7,117,557	1%	6,920,023	-3%
USE OF FUNDS:									
Personnel	20,716,329	21,167,048	22,118,285	26,205,770	25,424,224	27,985,310	10%	30,335,432	8%
Services & Supplies	2,722,194	3,043,496	3,143,975	3,548,604	5,540,858	4,570,843	-18%	4,205,835	-8%
Transfers Out	504,256	435,694	494,408	540,467	524,590	527,627	1%	557,010	6%
Internal Services	1,738,646	1,863,325	2,101,324	2,363,958	2,376,094	3,061,038	29%	3,077,805	1%
Total Use of Funds	25,681,425	26,509,563	27,857,992	32,658,799	33,865,766	36,144,818	7%	38,176,082	6%

BUDGET STUDY SESSION – APRIL 14, 2015

POLICE DEPARTMENT SUMMARY (Continued)			
	Funded 2014-15	Funded 2015-16	Funded 2016-17
Funded FTE'S (General Fund)			
Administration	10.00	10.00	10.00
Prisoner Custody	4.00	4.00	4.00
Community Policing	84.00	84.00	84.00
Investigation	13.65	13.65	13.65
Special Operations Unit	3.25	3.25	3.25
Communications	16.00	16.00	16.00
Total Police Dept Funded FTE's	130.90	130.90	130.90

BUDGET STUDY SESSION – APRIL 14, 2015

Police Administration (100-3110)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Revenue from Other Agencies	10,647	33,126	29,851	12,000	15,924	12,000	-25%	12,000	0%
Charges for Services	135,927	155,740	137,773	114,000	129,000	114,000	-12%	114,000	0%
Other	11,342	8,076	67,661	2,000	22,657	2,000	-91%	2,000	0%
Transfer In - Byrne Grant	0	25,000	50,000	0	0	0	0%	0	-100%
Total Source of Funds	157,916	221,942	285,285	128,000	167,581	128,000	-24%	128,000	0%
Use of Funds:									
Personnel	1,585,533	1,730,384	1,765,660	1,864,505	1,854,628	1,969,415	6%	2,104,310	7%
Services & Supplies	999,522	1,070,058	1,118,944	1,140,934	1,175,224	1,521,442	29% ¹	1,403,042	-8%
Internal Services	774,488	787,241	812,164	877,289	898,361	1,060,071	18%	1,077,023	2%
Total Use of Funds	3,359,543	3,587,683	3,696,768	3,882,728	3,928,213	4,550,928	16%	4,584,375	1%

¹VARIANCE: Includes \$225,000 for purchase of body cameras and tasers. Also increased cost allocation for Information Services Fund.

Police Reserves (100-3120)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Use of Funds:									
Personnel	1,239	2,060	1,416	2,106	5,640	2,111	-63%	2,117	0%
Services & Supplies	0	0	0	250	250	250	0%	250	0%
Internal Services	6,132	5,627	5,161	5,873	6,080	7,821	29%	8,051	3%
Total Use of Funds	7,371	7,687	6,577	8,229	11,970	10,182	-15%	10,418	2%

BUDGET STUDY SESSION – APRIL 14, 2015

Police Prisoner Custody (100-3130)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Booking Fee Reimbursements	3,066	2,820	2,256	5,000	5,000	5,000	0%	5,000	0%
Total Source of Funds	3,066	2,820	2,256	5,000	5,000	5,000	0%	5,000	0%
Use of Funds:									
Personnel	580,752	508,779	372,592	507,215	451,280	550,510	22% ¹	598,424	9%
Services & Supplies	1,531	1,433	1,733	1,846	2,596	64,301	2377% ²	64,301	0%
Internal Services	24,738	27,950	33,661	39,553	39,200	53,935	38%	53,590	-1%
Total Use of Funds	607,021	538,162	407,986	548,614	493,076	668,746	36%	716,315	7%

¹VARIANCE: Vacancy savings in FY15 and step and other negotiated salary increases in FY16.

²VARIANCE: County booking fees.

BUDGET STUDY SESSION – APRIL 14, 2015

Police Community Policing (100-3150)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Taxes – Measure C	0	0	898,689	4,300,847	4,300,847	4,484,392	4%	4,663,350	4%
Sales Tax Public Safety	496,517	521,802	513,413	500,000	515,000	515,000	0%	520,000	1%
Fines & Penalties	30,367	7,004	191	100	6,000	7,000	17%	8,000	14%
Revenue from Other Agency	738,123	80,228	143,990	364,655	378,097	250,173	-34% ¹	250,173	0%
Donations	90,000	0	0	0	0	0	0%	0	0%
Other	2,230	0	11,621	0	18	0	-100%	0	0%
Transfer In-SLESF/Wtr/Swr	642,238	613,267	694,485	676,000	676,000	738,000	9%	780,000	6%
Total Source of Funds	1,999,475	1,222,301	2,262,389	5,841,602	5,875,962	5,994,565	2%	6,221,523	4%
Use of Funds:									
Personnel	12,640,662	13,194,391	14,442,637	17,795,870	17,102,358	18,832,825	10% ²	20,545,209	9%
Services & Supplies	465,239	685,942	663,494	945,652	2,898,652	1,465,201	-49% ³	1,136,970	-22% ⁴
Internal Services	636,789	703,710	847,666	1,050,093	1,043,980	1,406,084	35%	1,406,804	0%
Total Use of Funds	13,742,690	14,584,043	15,953,797	19,791,615	21,044,990	21,704,110	3%	23,088,983	6%

¹VARIANCE: Final year of 2012 COPS Hiring Grant in FY15. Department will be applying for extension of grant.

²VARIANCE: Vacancy savings in FY15. FY16 includes step increases and other negotiated salary increases.

³VARIANCE: \$1.827M for purchase of EBRCS in FY15.

⁴VARIANCE: FY16 includes \$225,000 purchase of bodycams and tasers.

BUDGET STUDY SESSION – APRIL 14, 2015

Police Traffic (100-3160)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Vehicle Code Fines	42,849	31,396	67,424	35,000	35,000	35,000	0%	35,000	0%
Charges for Services	0	0	100	0	0	0	0%	0	0%
Total Source of Funds	42,849	31,396	67,524	35,000	35,000	35,000	0%	35,000	0%
Use of Funds:									
Personnel	775,396	857,309	503,963	0	0	0	0%	0	0%
Services & Supplies	8,073	10,296	11,419	0	0	0	0%	0	0%
Internal Services	41,744	46,980	56,125	0	0	0	0%	0	0%
Total Use of Funds	825,213	914,585	571,507	0	0	0	0%	0	0%

Police Investigations (100-3170)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
AB109 Reimbursement	0	0	130,500	130,000	130,500	130,500	0%	130,500	0%
Other	0	0	0	0	1,014	0	0%	0	0%
Total Source of Funds	0	0	130,500	130,000	131,514	130,500	0%	130,500	0%
Use of Funds:									
Personnel	2,198,295	1,973,714	2,129,357	2,785,280	2,939,499	3,251,404	11%	3,487,434	7%
Services & Supplies	459,342	507,672	492,105	476,734	480,924	524,439	9%	555,890	6%
Internal Services	95,613	108,123	130,197	151,682	150,692	203,988	35%	203,762	0%
Total Use of Funds	2,753,250	2,589,509	2,751,659	3,413,696	3,571,115	3,979,831	11%	4,247,086	7%

BUDGET STUDY SESSION – APRIL 14, 2015

Police Special Operations Unit (100-3175)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Use of Funds:									
Personnel	985,200	938,606	928,467	895,270	841,470	891,130	6%	954,125	7%
Services & Supplies	24,201	28,898	26,300	32,536	32,536	37,192	14%	38,327	3%
Internal Services	43,101	48,740	58,691	68,350	67,909	91,868	35%	91,787	0%
Total Use of Funds	1,052,502	1,016,244	1,013,458	996,156	941,915	1,020,190	8%	1,084,239	6%

Police Communications (100-3180)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Police Services 911 Brentwood	683,036	703,087	762,017	777,822	777,822	824,492	6%	400,000	-51% ¹
Total Source of Funds	683,036	703,087	762,017	777,822	777,822	824,492	6%	400,000	-51%
Use of Funds:									
Personnel	1,892,369	1,903,123	1,912,007	2,290,599	2,164,424	2,417,790	12% ²	2,569,000	6%
Services & Supplies	272,051	308,321	336,723	377,543	377,543	358,585	-5%	383,365	7%
Internal Services	104,022	116,863	139,327	160,252	159,612	211,030	32%	211,847	0%
Total Use of Funds	2,268,442	2,328,307	2,388,057	2,828,394	2,701,579	2,987,405	11%	3,164,212	6%

¹VARIANCE: Projecting contract with Brentwood to end during FY17.

²VARIANCE: Vacancy savings in FY15 and FY16 includes step and other negotiated salary increases.

BUDGET STUDY SESSION – APRIL 14, 2015

Police Office Of Emergency Management (100-3185)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Donations	0	400	0	0	0	0	0%	0	0%
Total Source of Funds	0	400	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	0	0	0	0	0	0	0%	0	0%
Services & Supplies	10,587	8,024	13,733	26,527	26,527	26,535	0%	26,535	0%
Internal Services	(10,227)	(6,427)	(10,110)	(23,153)	(23,202)	(21,308)	-8%	(21,382)	0%
Total Use of Funds	360	1,597	3,623	3,374	3,325	5,227	57%	5,153	-1%

Police Community Volunteers (100-3195)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Donations	0	295	311	0	0	0	0%	0	0%
Transfer in from Byrne Grant	0	22,136	56,280	25,170	25,170	0	-100% ¹	0	0%
Total Source of Funds	0	22,431	56,591	25,170	25,170	0	-100%	0	0%
Use of Funds:									
Personnel	56,883	58,682	62,186	64,925	64,925	70,125	8%	74,813	7%
Services & Supplies	5,279	12,486	10,624	12,800	12,800	18,686	46% ²	19,130	2%
Internal Services	2,614	2,883	3,316	3,939	3,890	5,409	39%	5,298	-2%
Total Use of Funds	64,776	74,051	76,126	81,664	81,615	94,220	15%	99,241	5%

¹VARIANCE: Department will be applying for next cycle of Byrne Grant Funds through Contra Costa County.

²VARIANCE: Vehicle maintenance costs.

BUDGET STUDY SESSION – APRIL 14, 2015

Police Facilities Maintenance (100-3200)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Services & Supplies	476,369	410,366	468,900	533,782	533,806	554,212	4%	578,025	4%
Transfer Out to Honeywell	18,263	18,499	18,700	18,902	18,902	19,106	1%	18,902	-1%
Internal Services	19,632	21,635	25,126	30,080	29,572	42,140	42%	41,025	-3%
Total Use of Funds	514,264	450,500	512,726	582,764	582,280	615,458	6%	637,952	4%

Police Animal Control Support (100-3320)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Transfer Out to Animal Control	485,993	417,195	475,708	521,565	505,688	508,521	1%	538,108	6%
Total Use of Funds	485,993	417,195	475,708	521,565	505,688	508,521	1%	538,108	6%

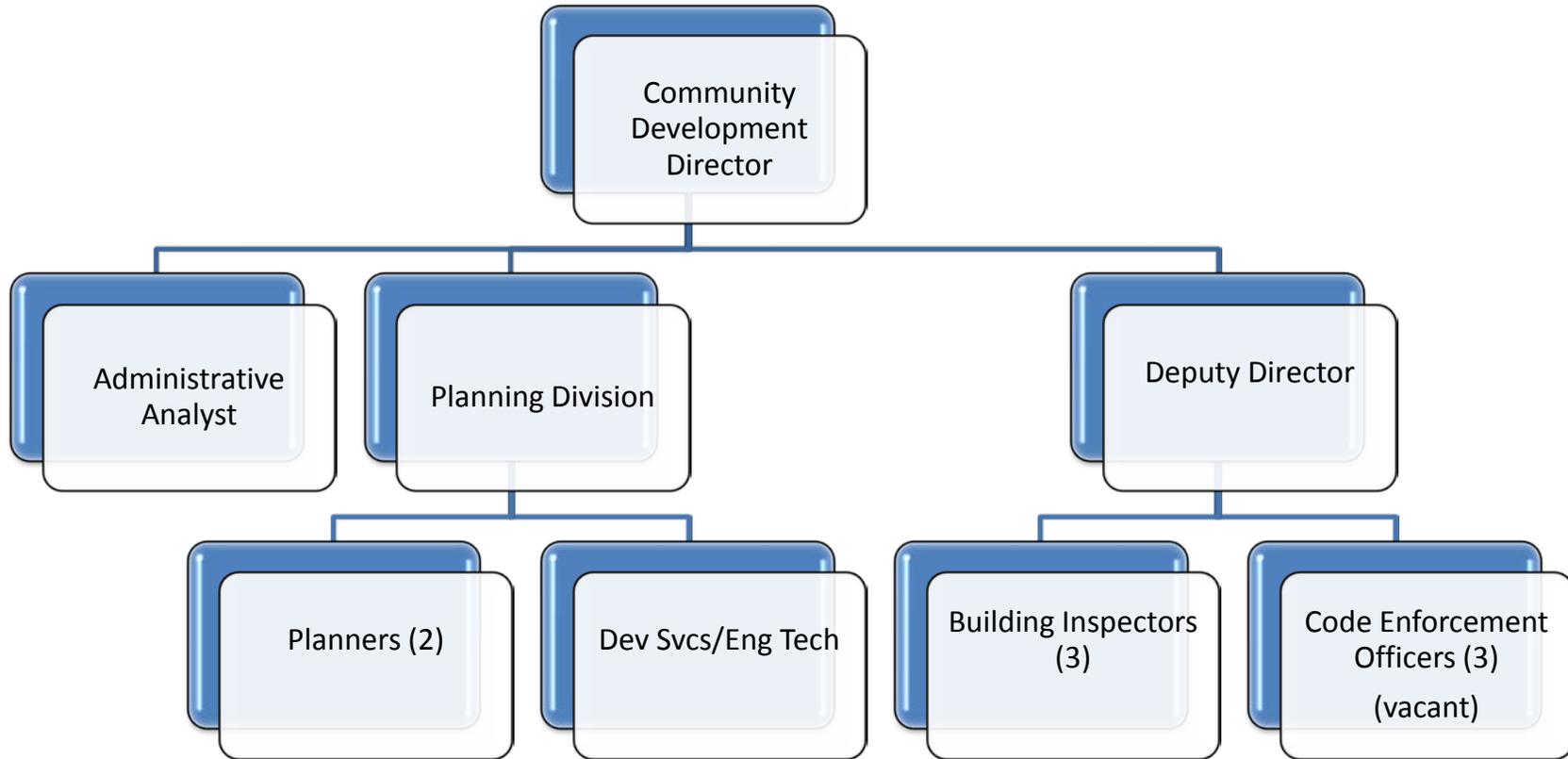
BUDGET STUDY SESSION – APRIL 14, 2015

Parks and Recreation provides the City’s residents recreational, preschool, social and meeting space within the community. Recreation programs are accounted for in the Recreation Special Revenue Fund and Prewett Park Enterprise Fund. The divisions within the General Fund account for support given to both of these funds for operations.

Park & Recreation Administration Support (100-4110)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Use of Funds:									
Transfer Out to Recreation Fund	0	368,880	505,734	545,540	570,558	652,370	14%	661,515	1%
Transfer Out to Prewett Prk Fund	285,000	334,525	413,500	284,500	325,955	328,800	1%	351,105	7%
Total Use of Funds	285,000	703,405	919,234	830,040	896,513	981,170	9%	1,012,620	3%

BUDGET STUDY SESSION – APRIL 14, 2015

COMMUNITY DEVELOPMENT DEPARTMENT – GENERAL FUND



# of Positions Funded	# of Positions Filled	# of Vacant Funded Positions
12.00	9.00	3*
*Code Enforcement Officers are currently contract basis, recruiting for 3 full time positions		

BUDGET STUDY SESSION – APRIL 14, 2015

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

COMMUNITY DEVELOPMENT SUMMARY									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
SOURCE OF FUNDS:									
Taxes – Measure C	0	0	0	188,900	188,900	162,498	-14%	169,415	4%
Building Permits	812,737	1,148,612	1,026,273	1,000,000	800,000	800,000	0%	1,000,000	25%
Plan Checking Fees	235,227	184,952	240,559	195,000	225,000	195,000	-13%	195,000	0%
Planning Fees	13,292	14,942	17,580	14,000	14,000	14,000	0%	14,000	0%
Pool Safety Fee	650	540	588	300	500	500	0%	500	0%
Technology Fee	14,734	22,840	21,131	22,500	22,500	22,500	0%	22,500	0%
Energy Inspection Fee	13,551	23,025	21,058	22,500	22,500	22,500	0%	22,500	0%
Accessibility Fee	2,423	2,137	1,516	2,000	2,000	2,000	0%	2,000	0%
Green Bldg Verif & Compliance	73,964	104,149	86,668	85,000	25,000	25,000	0%	85,000	0%
Federal Grant	0	27,362	0	0	0	0	0%	0	0%
General Plan Maintenance Fee	30,755	41,362	34,532	18,000	5,500	5,000	-9%	10,000	100%
Reimbursement Developers	4,048	76,737	127,298	180,000	80,000	80,000	0%	80,000	0%
Assessment Fees	539	1,788	78,500	80,000	40,000	40,000	0%	40,000	0%
Abatement Fees	37,725	121,179	130,333	85,350	95,000	95,000	0%	95,000	0%
Donations	250	150	0	0	0	0	0%	0	0%
Revenue from Other Agencies	160	0	0	426,857	426,857	0	-100%	0	0%
Miscellaneous Revenue	22,113	26,074	25,190	34,655	15,000	11,500	-23%	38,540	235%
Total Source of Funds	1,262,168	1,795,849	1,811,226	2,355,062	1,962,757	1,475,498	-25%	1,774,455	20%
USE OF FUNDS:									
Personnel	805,863	970,192	1,035,974	1,305,853	1,373,190	1,665,068	21%	1,743,816	5%
Services & Supplies	289,548	440,390	493,066	1,509,116	1,432,816	610,634	-57%	516,574	-15%
Internal Services	460,400	469,615	492,095	549,510	561,704	694,212	24%	718,127	3%
Total Use of Funds	1,555,811	1,880,197	2,021,135	3,364,479	3,367,710	2,969,914	-12%	2,978,517	0%

BUDGET STUDY SESSION – APRIL 14, 2015

COMMUNITY DEVELOPMENT SUMMARY (Continued)

	Funded 2014-15	Funded 2015-16	Funded 2016-17
Funded FTE's			
Administration	2.00	2.00	2.00
Land Planning Services	3.00	3.00	3.00
Code Enforcement	3.60	3.60	3.60
Building Inspection	3.40	3.40	3.40
Total Community Development Funded FTE's	12.00	12.00	12.00

BUDGET STUDY SESSION – APRIL 14, 2015

Community Development Administration (100-5110)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Other	0	0	0	11,655	2,000	2,000	0%	15,540	677%
Total Source of Funds	0	0	0	11,655	2,000	2,000	100%	15,540	677%
Use of Funds:									
Personnel	190,529	304,793	337,166	375,313	434,018	430,062	-1%	449,380	4%
Services & Supplies	101,809	102,434	102,883	102,302	102,302	133,453	30% ¹	137,674	3%
Internal Services	192,776	190,255	177,872	201,372	207,379	250,500	21%	261,458	4%
Total Use of Funds	485,114	597,482	617,921	678,987	743,699	814,015	9%	848,512	4%
Funded FTE's	1.50	2.00	2.00	2.00	2.00	2.00		2.00	

¹VARIANCE: Increase in cost allocation for Information Services Fund.

Community Development Land Planning Services (100-5130)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Charges for Services	181,049	147,566	155,145	117,000	134,500	104,000	-23%	109,000	5%
Revenue from Other Agcy	160	0	0	426,857	426,857	0	-100% ²	0	0%
Other	4,048	76,737	127,298	180,000	80,000	80,000	0%	80,000	0%
Total Source of Funds	185,257	224,303	282,443	723,857	641,357	184,000	-71%	189,000	3%
Use of Funds:									
Personnel	182,327	197,602	209,271	348,645	351,749	410,872	17%	433,607	6%
Services & Supplies	73,219	97,115	191,088	962,903	865,203	219,073	-75% ¹	119,548	-45%
Internal Services	129,569	127,621	134,294	153,434	156,342	191,718	23%	203,052	6%
Total Use of Funds	385,115	422,338	534,653	1,464,982	1,373,294	821,663	-40%	756,207	-8%
Funded FTE's	1.75	2.00	2.00	3.00	3.00	3.00		3.00	

¹VARIANCE: Strategic Growth Management Plan grant received in FY15. Project expenditures included in FY15.

BUDGET STUDY SESSION – APRIL 14, 2015

Community Development Code Enforcement (100-5140)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Taxes – Measure C	0	0	0	188,900	188,900	162,498	-14% ¹	169,415	4%
Charges for Services	38,264	122,848	208,833	165,350	135,000	135,000	0%	135,000	0%
Revenue from Other Agencies	0	27,362	0	0	0	0	0%	0	0%
Donations	250	150	0	0	0	0	0%	0	0%
Other	1,575	1,646	2,913	3,000	3,000	3,000	0%	3,000	0%
Total Source of Funds	40,089	152,006	211,746	357,250	326,900	300,498	-8%	307,415	2%
Use of Funds:									
Personnel	38,504	69,323	60,307	128,878	119,914	315,002	163% ²	326,627	4%
Services & Supplies	45,804	151,460	133,559	297,886	319,286	178,613	-44% ³	178,925	0%
Internal Services	41,398	42,847	45,117	47,092	48,233	51,881	8%	53,069	2%
Total Use of Funds	125,706	263,630	238,983	473,856	487,433	545,496	12%	558,621	2%
Funded FTE's	0.30	0.40	0.40	0.60	3.60	3.60		3.60	

¹VARIANCE: FY15 included vehicle purchase funded with Measure C.

²VARIANCE: FY16 includes 3 full time COE's previously in contracts.

³VARIANCE: FY15 included contractual services for COE's and \$25,000 vehicle purchase.

BUDGET STUDY SESSION – APRIL 14, 2015

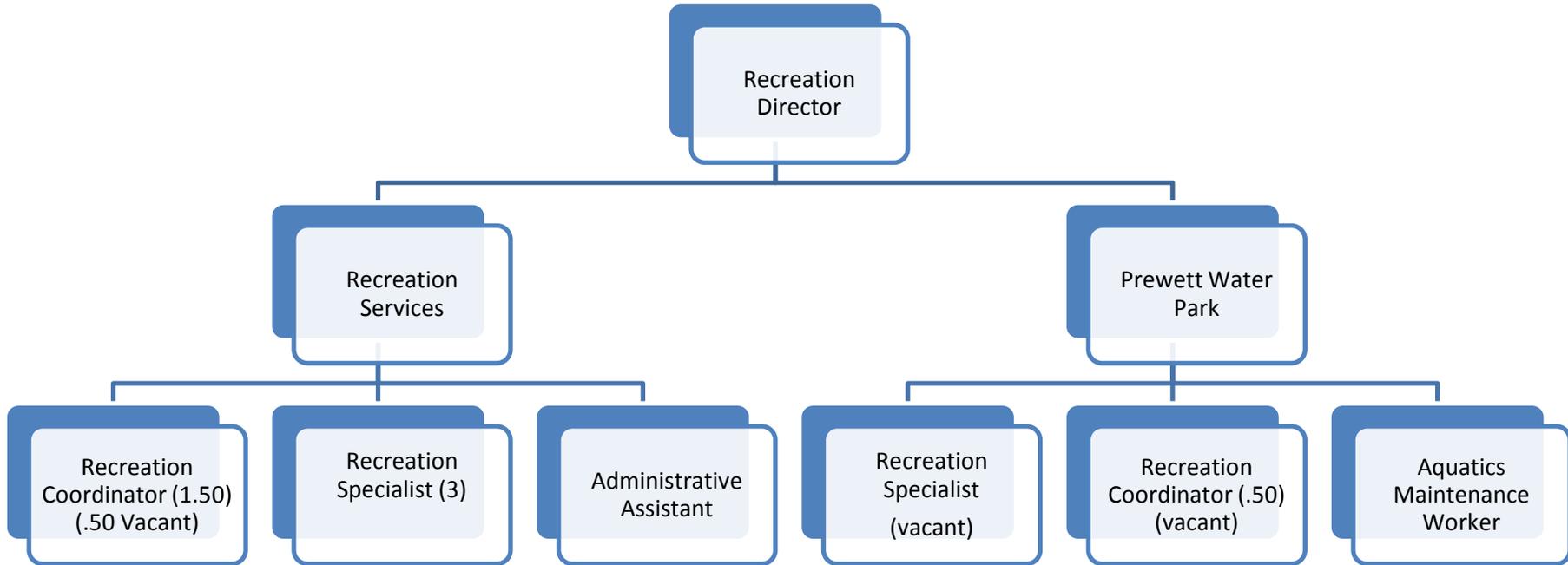
Community Development Building Inspection (100-5160)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Permits	812,737	1,148,612	1,026,273	1,000,000	800,000	800,000	0%	1,000,000	25%
Charges for Services	203,547	246,500	268,487	242,300	182,500	182,500	0%	242,500	33%
Other	20,538	24,428	22,277	20,000	10,000	6,500	-35%	20,000	208%
Total Source of Funds	1,036,822	1,419,540	1,317,037	1,262,300	992,500	989,000	0%	1,262,500	28%
Use of Funds:									
Personnel	394,503	398,474	429,230	453,017	467,509	509,132	9%	534,202	5%
Services & Supplies	68,716	89,381	65,536	146,025	146,025	79,495	-46% ¹	80,427	1%
Internal Services	96,657	108,892	134,812	147,612	149,750	200,113	34%	200,548	0%
Total Use of Funds	559,876	596,747	629,578	746,654	763,284	788,740	3%	815,177	3%
Funded FTE's	3.40	3.40	3.40	3.40	3.40	3.40		3.40	

²VARIANCE: FY15 includes software upgrade/purchase required.

BUDGET STUDY SESSION – APRIL 14, 2015

RECREATION SERVICES FUND (219)

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



# of Positions Funded	# of Positions Filled	# Vacant Funded Positions
9.00	7.00	2.00

BUDGET STUDY SESSION – APRIL 14, 2015

RECREATION SERVICES (FUND 219)									
Statement of Revenues, Expenditures and Change in Fund Balance									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$67,690	\$78,896	\$70,318	\$117,934	\$117,934	\$166,737		\$237,357	
Revenue Source:									
Investment Income	3,503	781	1,589	100	1,500	500	-67%	500	0%
Revenue from Other Agencies	494,495	37,000	35,000	33,000	33,000	33,000	0%	43,000	30%
Current Service Charges	920,214	938,088	1,008,071	1,157,450	1,157,450	1,169,450	1%	1,218,500	4%
Other	342,835	20,304	27,063	15,000	15,496	15,000	-3%	20,000	33%
Transfer in from General Fund	0	368,880	505,734	545,540	570,558	652,370	14%	661,515	1%
Transfer in from Senior Bus Fund	35,000	7,700	7,700	7,700	7,700	7,700	0%	7,700	0%
Transfer in from Child Care Fund	35,000	35,000	35,000	35,000	35,000	35,000	0%	35,000	0%
Total Revenue	1,831,047	1,407,753	1,620,157	1,793,790	1,820,704	1,913,020	5%	1,986,215	4%
Expenditures:									
Personnel	1,183,231	780,322	843,147	922,579	930,507	981,909	6%	1,038,633	6%
Services & Supplies	626,803	626,076	719,354	826,195	831,244	850,232	2%	862,712	1%
Transfer Out to Honeywell	9,807	9,933	10,040	10,150	10,150	10,259	1%	10,370	1%
Total Expenditures	1,819,841	1,416,331	1,572,541	1,758,924	1,771,901	1,842,400	4%	1,911,715	4%
Ending Balance, June 30¹	\$78,896	\$70,318	\$117,934	\$152,800	\$166,737	\$237,357		\$311,857	

¹Fund balance committed for sports field, turf field and memorial field maintenance

	Funded	Funded	Funded
	2014-15	2015-16	2016-17
Funded FTE's:			
Senior Programs/Senior Services effective July 1, 2015	2.00	2.00	2.00
Recreation Classes	1.00	0.00	0.00
Sports Programs	1.00	1.00	1.00
New Community Center/Community Recreation effective July 1, 2015	2.00	3.00	3.00
Total Recreation Funded FTE's	6.00	6.00	6.00

BUDGET STUDY SESSION – APRIL 14, 2015

Recreation Services Administration – Title Change to Recreation NRCC Effective July 1, 2015 (219-4410)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Investment Income	3,503	781	1,589	100	1,500	500	-67%	500	0%
Current Service Charges	51,888	49,364	35,165	40,000	40,000	40,000	0%	44,000	10%
Other	301,093	-18	0	0	0	0	0%	1,000	0%
Transfer in from General Fund	0	218,901	327,470	353,000	367,100	418,566	14%	423,155	1%
Total Source of Funds	356,484	269,028	364,224	393,100	408,600	459,066	12%	468,655	2%
Use of Funds:									
Personnel	3,885	15,015	12,326	8,702	20,555	8,847	-57% ¹	12,980	47%
Services & Supplies	58,238	32,627	63,041	67,263	67,290	59,357	-12%	59,370	0%
Transfer Out to Honeywell	9,807	9,933	10,040	10,150	10,150	10,259	1%	10,370	1%
Total Expenditures	71,930	57,575	85,407	86,115	97,995	78,463	-20%	82,720	5%
Funded FTE'S	1.10	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: More part time help budgeted in FY15.

Recreation Services - Senior Programs – Title Change to Recreation - Senior Services Effective July 1, 2015 (219-4420)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16*	%	2016-17*	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Revenue from Other Agencies	19,250	25,000	24,392	20,000	20,000	33,000	65%	43,000	30%
Other	20,818	17,122	24,328	15,000	15,000	15,000	0%	15,000	0%
Transfer in from General Fund	0	149,979	178,264	192,540	203,458	233,804	15%	238,360	2%
Transfer in from Senior Bus	35,000	7,700	7,700	7,700	7,700	7,700	0%	7,700	0%
Total Source of Funds	75,068	199,801	234,684	235,240	246,158	289,504	18%	304,060	5%
Use of Funds:									
Personnel	179,512	161,975	198,208	197,693	208,595	249,317	20% ²	264,023	6%
Services & Supplies	25,048	37,826	35,836	37,547	37,563	40,187	7%	40,037	0%
Total Use of Funds	204,560	199,801	234,044	235,240	246,158	289,504	18%	304,060	5%
Funded FTE'S	1.00	2.00	2.00	2.00	2.00	2.00		2.00	

*Division 219-4490 consolidated here effective July 1, 2015

²VARIANCE: Consolidation of division 219-4490 into this division effective July 1, 2015.

BUDGET STUDY SESSION – APRIL 14, 2015

Recreation Services - Classes (219-4430)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16*	%	2016-17*	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Current Service Charges	290,496	350,235	346,110	380,000	380,000	0	-100%	0	0%
Revenue from Other Agencies	712,789	0	0	0	0	0	0%	0	0%
Other	0	52	572	0	481	0	-100%	0	0%
Transfer in from Child Care	85,000	35,000	35,000	35,000	35,000	0	100%	0	0%
Total Source of Funds	1,088,285	385,287	381,682	415,000	415,481	0	-100%	0	0%
Use of Funds:									
Personnel	665,862	205,568	215,990	185,649	201,037	0	-100%	0	0%
Services & Supplies	133,729	81,310	79,566	103,181	102,955	0	-100%	0	0%
Total Use of Funds	799,591	286,878	295,556	288,830	303,992	0	-100%	0	0%
Funded FTE'S	2.00	1.00	1.00	1.00	1.00	0.00		0.00	

Recreation Services - Camps (219-4440)									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16*	%	2016-17*	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Current Service Charges	17,301	37,690	34,375	38,000	38,000	0	-100%	0	0%
Other	10	0	0	0	0	0	0%	0	0%
Total Source of Funds	17,311	37,690	34,375	38,000	38,000	0	-100%	0	0%
Use of Funds:									
Personnel	8,819	14,177	13,783	17,240	17,988	0	-100%	0	0%
Services & Supplies	2,411	4,940	2,018	6,945	6,945	0	-100%	0	0%
Total Use of Funds	11,230	19,117	15,801	24,185	24,933	0	-100%	0	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

*These divisions being consolidated into 219-4495 effective July 1, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

Recreation Services - Sports Programs (219-4450)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Source of Funds:									
Current Service Charges	279,515	263,508	371,871	410,650	410,650	489,450	19% ¹	499,500	2%
Other	105	3,168	0	0	0	0	0%	1,000	0%
Total Source of Funds	279,620	266,676	371,871	410,650	410,650	489,450	19%	500,500	2%
Use of Funds:									
Personnel	166,395	165,541	188,498	172,854	183,142	197,289	8%	204,984	4%
Services & Supplies	79,711	75,512	87,746	117,580	117,385	120,590	3%	121,650	1%
Total Use of Funds	246,106	241,053	276,244	290,434	300,527	317,879	6%	326,634	3%
Funded FTE'S	1.00	1.00	1.00	1.00	1.00	1.00		1.00	

*Division 219-4480 consolidated into this division effective July 1, 2015

¹VARIANCE: Due to consolidation of 219-4480 into this division

Recreation Services - Special Population (219-4470)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16** Proposed	% Change	2016-17** Proposed	% Change
Source of Funds:									
Current Service Charges	5,132	8,599	995	10,000	10,000	0	-100%	0	0%
Other	210	0	200	0	0	0	0%	0	0%
Total Source of Funds	5,342	8,599	1,195	10,000	10,000	0	-100%	0	0%
Use of Funds:									
Personnel	898	108	0	3,135	3,135	0	-100%	0	0%
Services & Supplies	499	2,253	0	5,800	5,800	0	-100%	0	0%
Total Use of Funds	1,397	2,361	0	8,935	8,935	0	-100%	0	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

**Division consolidated into 219-4495 effective July 1, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

Recreation Services - Concessions (219-4480)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Source of Funds:									
Current Service Charges	27,611	24,762	21,846	28,800	28,800	0	-100%	0	0%
Other	6	-20	4	0	0	0	0%	0	0%
Total Source of Funds	27,617	24,742	21,850	28,800	28,800	0	-100%	0	0%
Use of Funds:									
Personnel	10,188	7,924	10,489	9,295	9,785	0	-100%	0	0%
Services & Supplies	12,439	12,832	18,209	10,500	10,500	0	-100%	0	0%
Total Use of Funds	22,627	20,756	28,698	19,795	20,285	0	-100%	0	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

*Division consolidated into 219-4450 effective July 1, 2015

Recreation Services - Nutrition Program (219-4490)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16** Proposed	% Change	2016-17** Proposed	% Change
Source of Funds:									
Revenue from Other Agencies	11,250	12,000	10,608	13,000	13,000	0	-100%	0	0%
Total Source of Funds	11,250	12,000	10,608	13,000	13,000	0	-100%	0	0%
Use of Funds:									
Personnel	11,085	13,848	10,608	22,775	21,940	0	-100%	0	0%
Total Use of Funds	11,085	13,848	10,608	22,775	21,940	0	-100%	0	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

**Division consolidated into 219-4420 effective July 1, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

Recreation Services – New Community Center – Title Change to Community Recreation Effective July 1, 2015 (219-4495)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Source of Funds:									
Current Service Charges	186,945	203,930	197,709	250,000	250,000	640,000	156%*	675,000	5%
Other	0	0	1,959	0	15	0	0%	3,000	0%
Transfer In from Child Care Fund		0	0	0	0	35,000	100%*	35,000	0%
Total Source of Funds	186,945	203,930	199,668	250,000	250,015	675,000	170%	713,000	6%
Use of Funds:									
Personnel	204,628	196,166	193,245	305,236	264,330	526,456	99%*	556,646	6%
Services & Supplies	335,160	378,776	432,938	477,379	482,806	630,098	31%*	641,655	2%
Total Use of Funds	539,788	574,942	626,183	782,615	747,136	1,156,554	55%	1,198,301	4%
Funded FTE'S	0.00	1.10	1.10	2.00	2.00	3.00		3.00	

*Divisions 219-4430, 219-4440 and 219-4470 consolidated into here effective July 1, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

PREWETT PARK FUND (641)

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

Prewett Park includes the following programs: Administration, Community Aquatics, Water Park, and Community Center.

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

PREWETT PARK SUMMARY (FUND 641)									
Statement of Revenues, Expenditures and Change in Net Position									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$5,818	\$5,578	\$319	\$787	\$787	\$0		\$1,829	
Revenue Source:									
Interest Earnings	584	285	322	300	300	300	0%	300	0%
Current Service Charges	911,138	857,190	867,714	938,700	938,700	935,700	0%	939,000	0%
Other Revenue	3,127	3,281	1,875	500	1,683	3,500	108%	3,500	0%
Transfer in from General Fund	285,000	334,525	413,500	284,500	325,955	328,800	1%	351,105	7%
Transfer in from Child Care Fund	0	35,000	35,000	35,000	35,000	35,000	0%	35,000	0%
Transfer in from Delta Fair Fund	10,000	63,000	0	0	0	0	0%	0	0%
Transfers In from RDA	0	0	0	0	0	0	0%	0	0%
Total Revenue	1,209,849	1,293,281	1,318,411	1,259,000	1,301,638	1,303,300	0%	1,328,905	2%
Expenditures:									
Personnel	653,849	711,837	725,361	655,618	694,031	683,401	-2%	725,865	6%
Services & Supplies	546,919	577,263	583,039	599,937	598,750	608,320	2%	594,295	-2%
Transfers Out	9,321	9,440	9,543	9,644	9,644	9,750	1%	9,856	1%
Total Expenditures	1,210,089	1,298,540	1,317,943	1,265,199	1,302,425	1,301,471	0%	1,330,016	2%
Ending Balance, June 30	\$5,578	\$319	\$787	-\$5,412	\$0	\$1,829		\$718	

BUDGET STUDY SESSION – APRIL 14, 2015

PREWETT PARK SUMMARY (Continued)

	Funded 2014-15	Funded 2015-16	Funded 2016-17
Funded FTE's:			
Water Park	3.00	3.00	3.00
Total Prewett Park Funded FTE's	3.00	3.00	3.00

Prewett Administration (641-4610)

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Sources of Funds:									
Investment Income	584	285	322	300	300	0	-100%	0	0%
Current Service Charges	0	0	0	0	0	0	0%	0	0%
Other	2,157	2,204	-435	0	0	0	0%	0	0%
Transfers In	295,000	432,525	448,500	319,500	360,955	0	-100%	0	0%
Total Source of Funds	297,741	435,014	448,387	319,800	361,255	0	-100%	0	0%
Use of Funds:									
Personnel	111,596	0	3,885	0	0	0	0%	0	0%
Services & Supplies	440,360	692	290	0	0	0	0%	0	0%
Transfers Out	9,321	9,440	9,543	9,644	9,644	0	-100%	0	0%
Total Use of Funds	561,277	10,132	13,718	9,644	9,644	0	-100%	0	0%
Funded FTE's	1.10	0.00	0.00	0.00	0.00	0.00		0.00	

*Division consolidated into 641-4630 effective July 1, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

Prewett Community Aquatics (641-4620)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Source of Funds:									
Current Service Charges	192,446	152,558	137,228	160,000	160,000	0	-100%	0	0%
Other	975	1,261	2,280	500	1,683	0	-100%	0	0%
Total Source of Funds	193,421	153,819	139,508	160,500	161,683	0	-100%	0	0%
Use of Funds:									
Personnel	132,810	107,103	98,336	73,620	98,035	0	-100%	0	0%
Services & Supplies	6,651	13,007	17,784	17,836	16,652	0	-100%	0	0%
Total Use of Funds	139,461	120,110	116,120	91,456	114,687	0	-100%	0	0%
Funded FTE's	0.40	0.40	0.40	0.00	0.00	0.00		0.00	

*Division consolidated into 641-4630 effective July 1, 2015

Prewett Water Park – Title Change to Recreation Water Park Operations Effective July 1, 2015 (641-4630)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16** Proposed	% Change	2016-17** Proposed	% Change
Source of Funds:									
Investment Income	0	0	0	0	0	300	100%	300	0%
Current Service Charges	534,628	523,377	579,030	595,700	595,700	935,700	57%	939,000	0%
Other	661	2,694	2,206	3,000	3,000	3,500	0%	3,500	0%
Transfers In	0	0	0	0	0	363,800	100%	386,105	6%
Total Source of Funds	535,289	526,071	581,236	598,700	598,700	1,303,300	118%**	1,328,905	2%
Use of Funds:									
Personnel	352,058	544,333	550,032	502,636	520,134	683,401	31%	725,865	6%
Services & Supplies	25,531	483,776	487,596	482,501	482,498	608,320	26%	594,295	-2%
Transfers Out	0	0	0	0	0	9,750	100%	9,856	1%
Total Use of Funds	377,589	1,028,109	1,037,628	985,137	1,002,632	1,301,471	30%**	1,330,016	2%
Funded FTE's	0.60	1.70	2.70	3.00	3.00	3.00		3.00	

**All divisions consolidated into here effective July 1, 2015

BUDGET STUDY SESSION – APRIL 14, 2015

Prewett Community Center (641-4640)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Source of Funds:									
Current Service Charges	49,010	47,348	38,942	45,000	45,000	0	-100%	0	0%
Other	5	0	0	0	0	0	0%	0	0%
Total Source of Funds	49,015	47,348	38,942	45,000	45,000	0	-100%	0	0%
Use of Funds:									
Personnel	13,247	16,175	28,851	30,130	26,630	0	-100%	0	0%
Services & Supplies	4,553	6,219	4,684	5,000	5,000	0	-100%	0	0%
Total Use of Funds	17,800	22,394	33,535	35,130	31,630	0	-100%	0	0%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

Prewett Concessions (641-4560)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16* Proposed	% Change	2016-17* Proposed	% Change
Source of Funds:									
Current Service Charges	134,393	131,213	110,308	135,000	135,000	0	-100%	0	0%
Other	-10	-184	28	0	0	0	0%	0	0%
Total Source of Funds	134,383	131,029	110,336	135,000	135,000	0	-100%	0	0%
Use of Funds:									
Personnel	44,138	44,226	44,257	49,232	49,232	0	-100%	0	0%
Services & Supplies	69,824	73,569	72,685	94,600	94,600	0	-100%	0	0%
Total Use of Funds	113,962	117,795	116,942	143,832	143,832	0	-100%	0	0%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

*Divisions consolidated into 641-4630 effective July 1, 2015.

BUDGET STUDY SESSION – APRIL 14, 2015

ANIMAL CONTROL FUND (214)

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

ANIMAL CONTROL FUND 214									
Statement of Revenues, Expenditures and Change in Fund Balance									
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	%	2016-17	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$21,485	\$29,568	\$11,592	\$27,844	\$27,844	\$0		\$0	
Revenue Source:									
Current Service Charges	281,296	298,325	355,598	295,000	301,000	312,000	4%	323,000	4%
Investment Income	28	0	80	0	21	0	-100%	0	0%
Revenue from Other Agencies	42,500	63,000	74,000	88,000	88,000	70,000	-20%	70,000	0%
Other Revenue	13,462	21,171	18,898	11,000	11,246	11,000	-2%	11,000	0%
Transfers In	485,993	417,195	475,708	521,565	505,688	508,521	1%	538,108	6%
Total Revenue	823,279	799,691	924,284	915,565	905,955	901,521	0%	942,108	5%
Expenditures:									
Personnel	604,439	563,360	608,183	644,416	616,202	619,927	1%	661,889	7%
Services & Supplies	210,209	253,752	299,288	304,610	317,030	281,021	-11%	279,640	0%
Transfers Out	548	555	561	567	567	573	0%	579	1%
Total Expenditures	815,196	817,667	908,032	949,593	933,799	901,521	-3%	942,108	5%
Ending Balance, June 30	\$29,568	\$11,592	\$27,844	-\$6,184	\$0	\$0		\$0	
					Funded	Funded		Funded	
					2014-15	2015-16		2016-17	
Funded FTE's					4.10	4.10		4.10	

BUDGET STUDY SESSION – APRIL 14, 2015

Animal Services (214-3320)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Current Service Charges	281,296	297,183	355,598	295,000	301,000	312,000	4%	323,000	4%
Investment Income	28	0	80	0	21	0	-100%	0	0%
Other	13,462	21,171	18,898	11,000	11,246	11,000	-2%	11,000	0%
Transfers In	485,993	417,195	475,708	521,565	505,688	508,521	1%	538,108	6%
Total Source of Funds	780,779	735,549	850,284	827,565	817,955	831,521	2%	872,108	5%
Use of Funds:									
Personnel	570,109	515,372	580,820	604,416	576,202	579,927	1%	621,889	7%
Services & Supplies	210,121	220,764	268,869	228,801	241,221	251,021	4%	259,640	3%
Transfers Out	548	555	561	567	567	573	1%	579	1%
Total Use of Funds	780,778	736,691	850,250	833,784	817,990	831,521	2%	882,108	6%
Funded FTE'S	7.85	7.85	7.85	4.10	4.10	4.10		4.10	

Maddies Grant (214-3325)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Revenue from Other Agencies	42,500	63,000	74,000	88,000	88,000	70,000	-20%	60,000	0%
Total Source of Funds	42,500	63,000	74,000	88,000	88,000	70,000	-20%	60,000	0%
Use of Funds:									
Personnel	34,330	47,988	27,363	40,000	40,000	40,000	0%	40,000	0
Services & Supplies	88	32,988	30,419	75,809	75,809	30,000	-60% ¹	20,000	0%
Total Use of Funds	34,418	80,976	57,782	115,809	115,809	70,000	-40%	60,000	0%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: Less grant funds projected to be received.

BUDGET STUDY SESSION – APRIL 14, 2015

MARINA FUND (631)

The Marina Fund accounts for the revenues and expenditures related to operating and maintaining the City's Marina.

MARINA FUND 631									
Statement of Revenues, Expenditures and Change in Net Position									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Beginning Balance, July 1	\$1,025,564	\$811,987	\$1,017,564	\$1,172,855	\$1,172,855	\$92,971		\$0	
Revenue Source:									
Investment Income	7,886	833	6,779	250	5,180	250	-95%	250	0%
Charges for Services	700,477	661,341	591,304	599,400	491,900	544,000	11%	596,000	10%
Revenue from Other Agencies	999,878	746,501	304,429	279,000	279,000	484,000	73%	0	-100%
Other	7,945	21,165	10,333	7,000	7,000	7,000	0%	7,000	0%
Transfers In	250,000	284,122	0	0	0	359,716	100%	228,910	-36%
Total Revenue	1,966,186	1,713,962	912,845	885,650	783,080	1,394,966	78%	832,160	-40%
Expenditures:									
Personnel	210,036	191,070	150,486	181,670	195,403	198,128	1%	220,633	11%
Services & Supplies	580,027	541,853	537,143	1,344,338	1,337,223	581,627	-57%	534,578	-8%
Capital Projects	1,340,386	722,927	12,653	356,714	266,714	634,000	138%	0	-100%
Transfers Out	1,659	1,681	1,699	1,717	1,717	1,736	1%	1,755	1%
Internal Services	47,655	50,854	55,573	59,160	61,907	72,446	17%	75,194	4%
Total Expenditures	2,179,763	1,508,385	757,554	1,943,599	1,862,964	1,487,937	-20%	832,160	-44%
Ending Balance, June 30	\$811,987	\$1,017,564	\$1,172,855	\$114,906	\$92,971	\$0		\$0	

	Funded 2014-15	Funded 2015-16	Funded 2016-17
Funded FTE's			
Marina Administration	1.10	1.10	1.10
Marina Maintenance	0.85	0.85	0.85
Marina Boat Launch	0.30	0.30	0.30
Total Funded FTE's	2.25	2.25	2.25

BUDGET STUDY SESSION – APRIL 14, 2015

Marina Administration (631-2410)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Investment Income	7,886	833	6,779	250	5,180	250	-95%	250	0%
Charges for Service	700,477	647,301	573,964	580,900	468,900	521,000	11%	573,000	10%
Other	6,617	17,510	10,333	7,000	7,000	7,000	0%	7,000	0%
Transfer in from General Fund	0	284,122	0	0	0	359,716	100% ¹	228,910	-36%
Transfers In from Redevelopment	250,000	0	0	0	0	0	0%	0	0%
Total Source of Funds	964,980	949,766	591,076	588,150	481,080	887,966	85%	809,160	-9%
Use of Funds:									
Personnel	120,508	106,746	59,066	47,787	47,787	48,875	2%	51,170	5%
Services & Supplies	513,365	488,270	478,385	1,287,588	1,291,673	526,077	-59% ²	499,028	-5%
Transfers Out	1,659	1,681	1,699	1,717	1,717	1,736	1%	1,755	1%
Internal Services	47,655	50,854	55,573	59,160	61,907	72,446	17%	75,194	4%
Total Use of Funds	683,187	647,551	594,723	1,396,252	1,403,084	649,134	-54%	627,147	-3%
Funded FTE'S	1.10	1.10	1.10	1.10	1.10	1.10		1.10	

¹VARIANCE: If the City is not successful in challenging the Department of Finance determination to return former Antioch Development Agency funds, the General Fund will need to begin subsidizing operations of the Marina.

²VARIANCE: FY15 includes contingency for returning \$768,958 in funds to Contra Costa County as ordered by the Department of Finance under redevelopment dissolution.

BUDGET STUDY SESSION – APRIL 14, 2015

Marina Maintenance (631-2420)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Use of Funds:									
Personnel	89,528	76,062	82,244	120,295	134,406	134,645	0%	153,320	14%
Services & Supplies	66,662	52,389	58,618	51,450	40,250	50,250	25% ¹	30,250	-40%
Total Use of Funds	156,190	128,451	140,862	171,745	174,656	184,895	6%	183,570	-1%
Funded FTE'S	1.075	1.075	0.85	0.85	0.85	0.85		0.85	

¹VARIANCE: FY16 includes old launch ramp maintenance.

Marina Boat Launch (631-2425)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Charges for Services	0	14,040	17,340	18,500	23,000	23,000	0%	23,000	0%
Total Source of Funds	0	14,040	17,340	18,500	23,000	23,000	0%	23,000	0%
Use of Funds:									
Personnel	0	8,262	9,176	13,588	13,210	14,608	11%	16,143	11%
Services & Supplies	0	1,194	140	5,300	5,300	5,300	0%	5,300	0%
Total Use of Funds	0	9,456	9,316	18,888	18,510	19,908	8%	21,443	8%
Funded FTE'S	0.00	0.30	0.30	0.30	0.30	0.30		0.30	

BUDGET STUDY SESSION – APRIL 14, 2015

Marina Capital Projects (631-2510)									
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Proposed	% Change	2016-17 Proposed	% Change
Source of Funds:									
Revenue from Other Agencies	999,878	746,501	304,429	217,000	217,000	484,000	123% ¹	0	-100%
Total Source of Funds	999,878	746,501	304,429	217,000	217,000	484,000	123%	0	-100%
Use of Funds:									
Marina Launch Ramp	1,339,346	676,686	368	0	0	0	0%	0	0%
Marina Launch Ramp Phase II	1,040	46,241	12,285	204,714	204,714	0	-100%	0	0%
Marina Launch Ramp Restroom	0	0	0	62,000	62,000	484,000	681% ¹	0	-100%
Passive Fuel System	0	0	0	90,000	0	150,000	100%	0	-100%
Total Use of Funds	1,340,386	722,927	12,653	356,714	266,714	634,000	138%	0	-100%

¹VARIANCE: Grant received for restroom project.



CITY OF
ANTIOCH
GENERAL FUND
2015-17

General Fund Fund Balance Projections

	Actual FY 13-14	Projected FY 14-15	Proposed FY 15-16	Proposed FY 16-17
Beginning Balance	\$10,109,883	\$10,834,595	\$10,910,321	\$10,462,763
Excess/ (deficit)	724,712	75,726	(447,558)	(1,528,333)
Ending Balance	\$10,834,595	\$10,910,321	\$10,462,763	\$8,934,430

FUND BALANCE HISTORY



GENERAL FUND COMPARATIVE PRE-RECESSION TO NOW

	Actual FY 06-07	Projected FY 14-15	Projected FY 15-16	Projected FY 16-17
Revenues	\$47,267,463	\$45,802,188	\$48,595,235	\$49,620,530
Expenditures	(44,068,384)	(45,726,462)	(49,042,793)	(51,148,863)
Excess/(Deficit)	3,199,079	75,726	(447,558)	(1,528,333)

General Fund Revenue

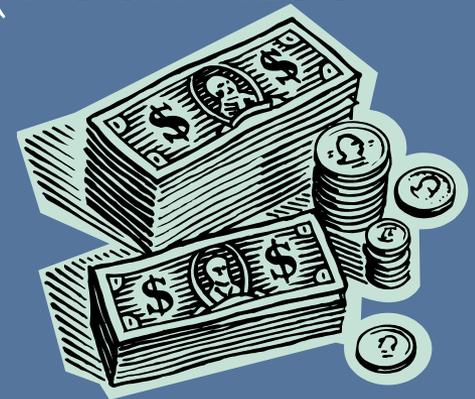
REVENUE ASSUMPTIONS

FISCAL YEAR 2015-16

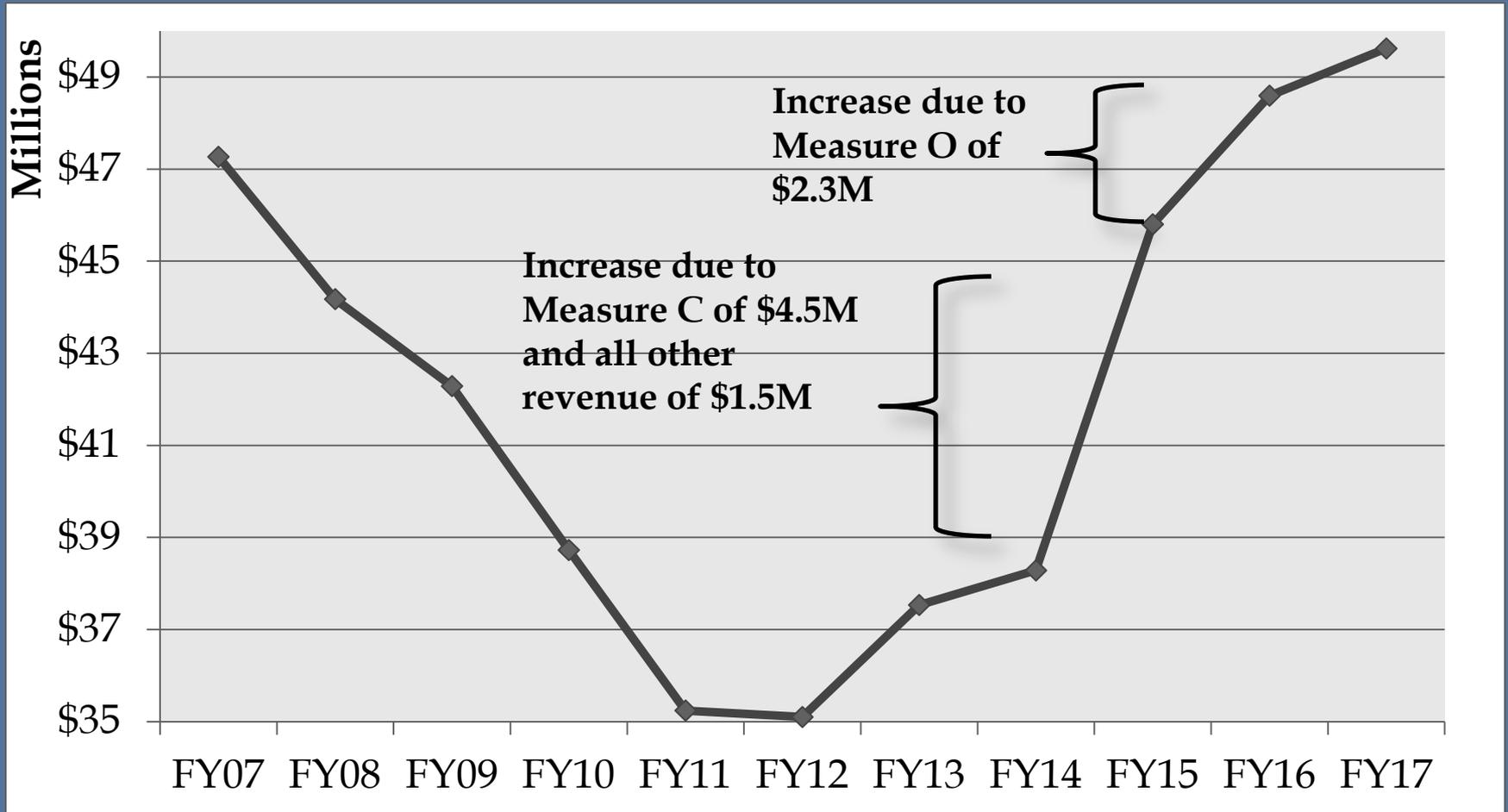
- 4% INCREASE IN PROPERTY TAX
- 3.5% INCREASE IN SALES TAX
- \$2.3M IN MEASURE O REVENUE (BUSINESS LICENSE)

FISCAL YEAR 2016-17

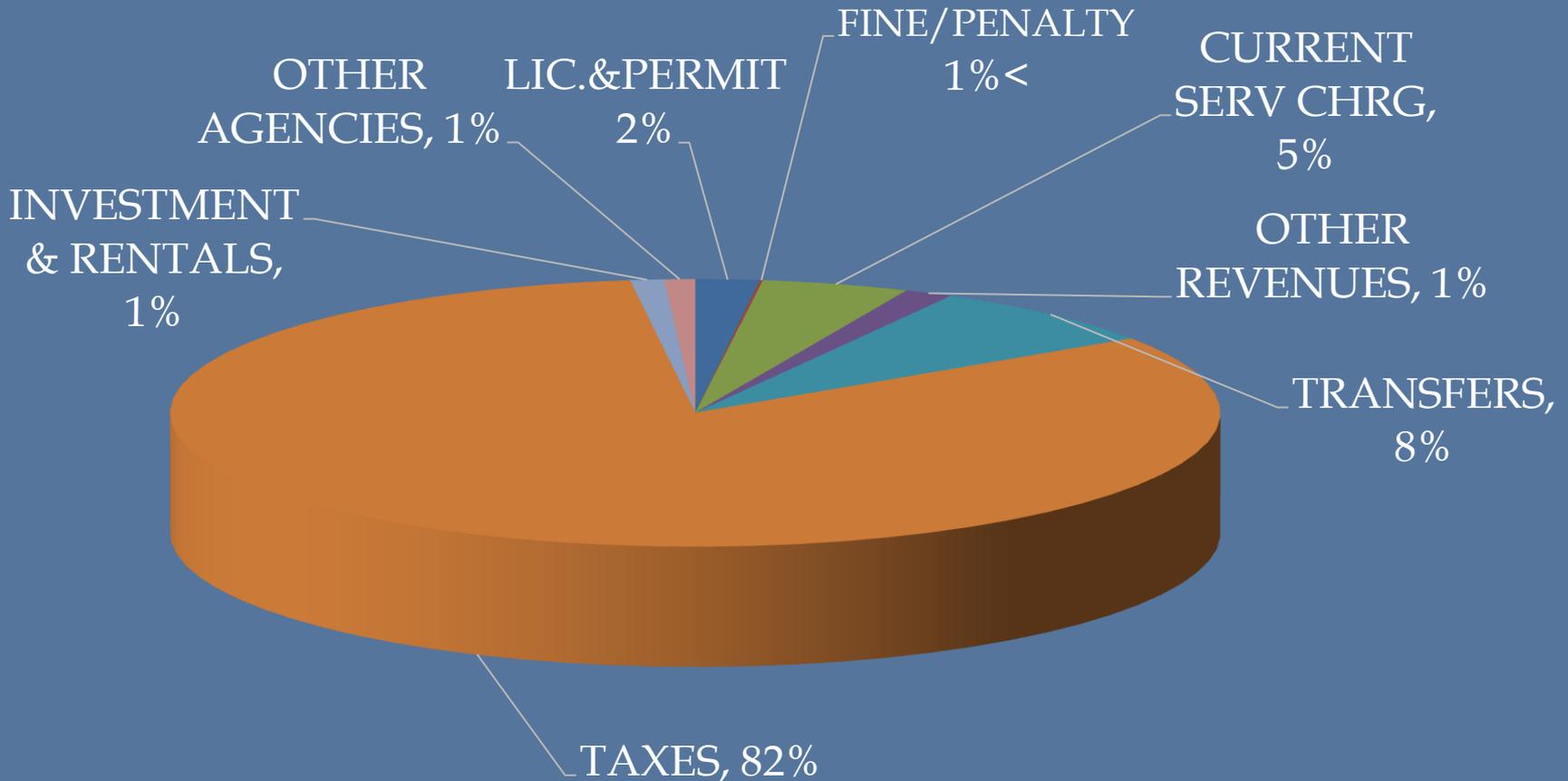
- 4% INCREASE IN PROPERTY TAX
- 4% INCREASE IN SALES TAX
- ONLY SIX MONTHS OF DISPATCH REIMBURSEMENT FROM CITY OF BRENTWOOD (\$400,000 BUDGET IMPACT)



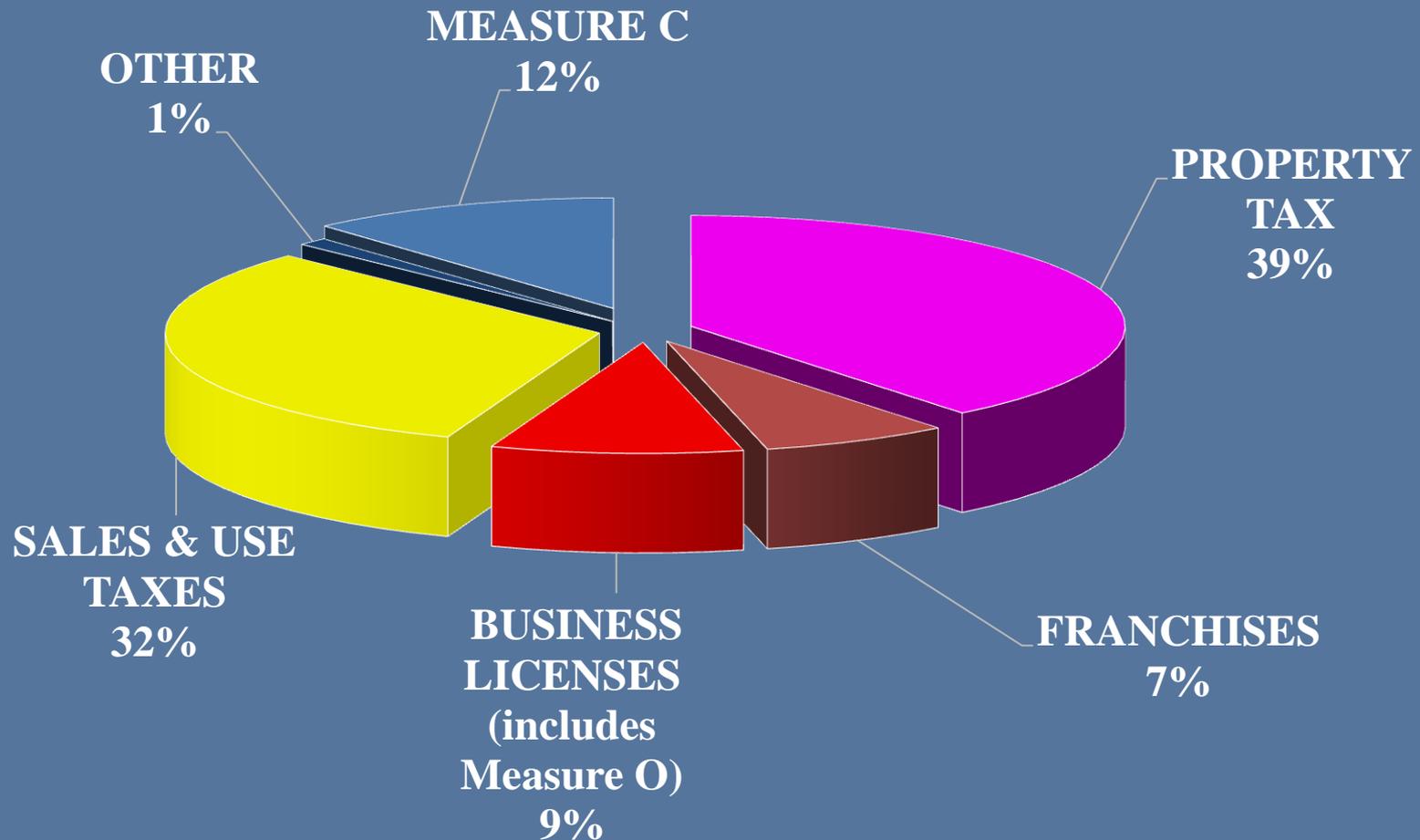
HISTORICAL REVENUES



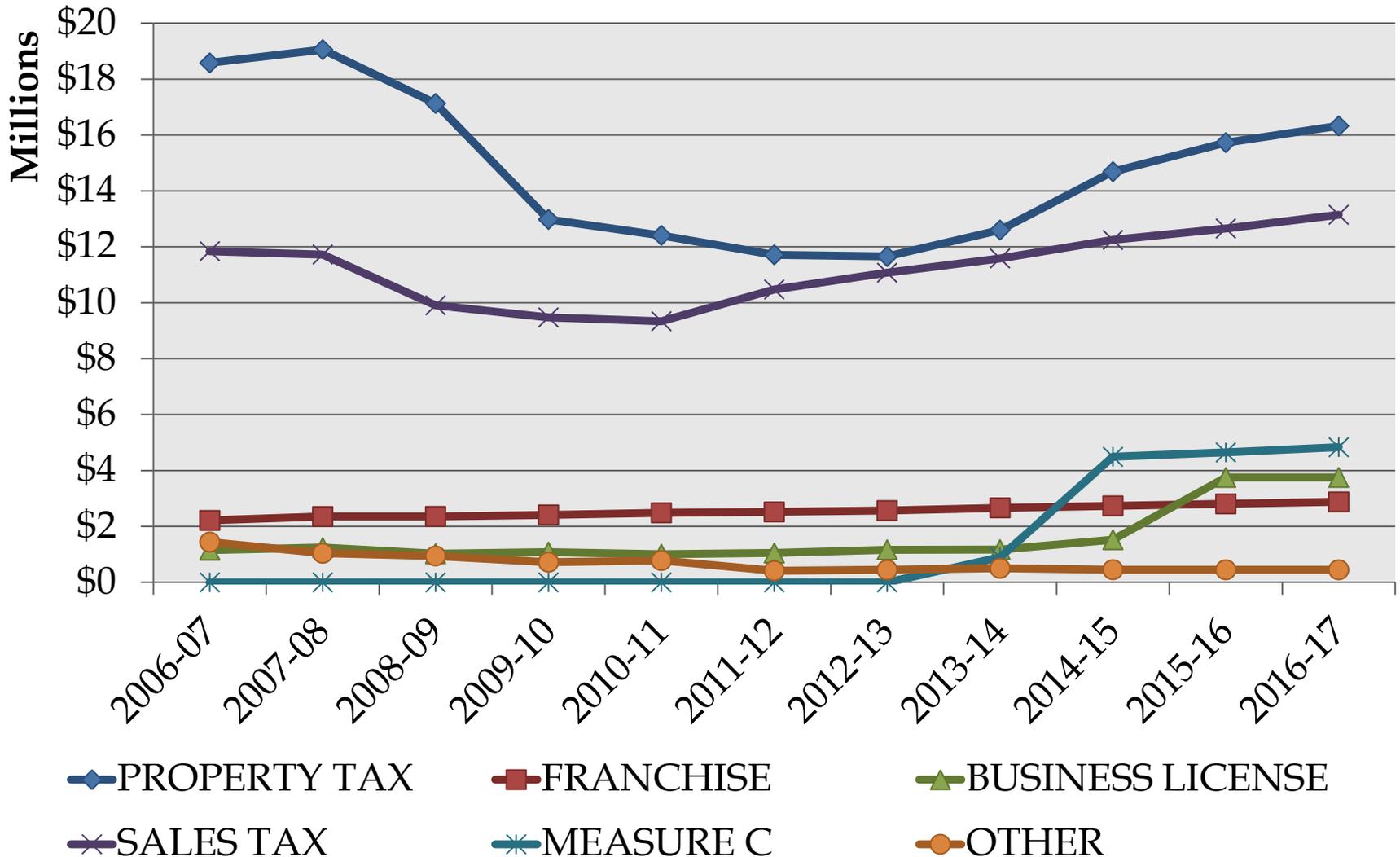
GENERAL FUND REVENUES BY CATEGORY FY 2015-16



GENERAL FUND TAXES BY TYPE FY 2015-16



General Fund Tax Revenues



General Fund Expenditures

EXPENDITURE ASSUMPTIONS

FISCAL YEAR 2015-16

- ▣ 3% SALARY INCREASE FOR APOA/APSMA BARGAINING GROUPS
- ▣ FULL YEAR FURLOUGH/SALARIES RESTORATION
- ▣ PERS ER CONTRIBUTION RATE OF 27.477% MISCELLANEOUS AND 36.796% SAFETY
- ▣ 20% INCREASE IN WORKERS COMP PREMIUM - \$384,000

EXPENDITURE ASSUMPTIONS

FISCAL YEAR 2015-16 (CONT.)

- ▣ 58% INCREASE IN GENERAL LIABILITY INSURANCE PREMIUM - \$462,000
- ▣ REINSTATEMENT OF VEHICLE REPLACEMENT SET ASIDE OF \$214,000
- ▣ PURCHASE OF BODY CAMERAS/TASERS FOR POLICE AT COST OF \$225,000
- ▣ PURCHASE OF POLICE VEHICLES TOTALLING \$450,000

EXPENDITURE ASSUMPTIONS

FISCAL YEAR 2015-16 (CONT.)

- ▣ GOLF COURSE WATER SUBSIDY OF \$117,980
- ▣ RECREATION/WATER PARK SUBSIDIES TOTALLING \$981,170
- ▣ ANIMAL SERVICES SUBSIDY OF \$508,521
- ▣ MARINA FUND SUBSIDY OF \$359,716

EXPENDITURE ASSUMPTIONS

FISCAL YEAR 2016-17

- ◆ OVERALL 7.6% INCREASE IN PERSONNEL COSTS
- ◆ PERS ER CONTRIBUTION RATES OF 30.1% FOR MISCELLANEOUS AND 39.337% FOR SAFETY
- ◆ 23% INCREASE IN WORKERS COMP PREMIUM - \$442,000
- ◆ 15% INCREASE IN GENERAL LIABILITY PREMIUM - \$198,000

EXPENDITURE ASSUMPTIONS

FISCAL YEAR 2016-17 (CONT.)

- ◆ GOLF COURSE WATER SUBSIDY OF \$125,060
- ◆ RECREATION/WATER PARK SUBSIDIES TOTALLING \$1,012,620
- ◆ ANIMAL SERVICES SUBSIDY OF \$538,108
- ◆ MARINA FUND SUBSIDY OF \$228,910

STAFFING

INCLUDED IN PROPOSED BUDGET FY16&FY17

- * 102 POLICE SWORN STAFFING
- * FUNDING OF 1 FACILITY MAINTENANCE WORKER
- * RECLASSIFICATION OF INCUMBENT EMPLOYEE TO OPERATIONS SUPERVISOR, ELIMINATING 1 FUNDED LANDSCAPE MAINTENANCE LEADWORKER; FUNDING TWO OPERATIONS SUPERVISOR POSITIONS
- * ALL OTHER STAFFING LEVELS REMAIN THE SAME AS CURRENT FISCAL YEAR

STAFFING

REQUESTS NOT INCLUDED IN PROPOSED BUDGET

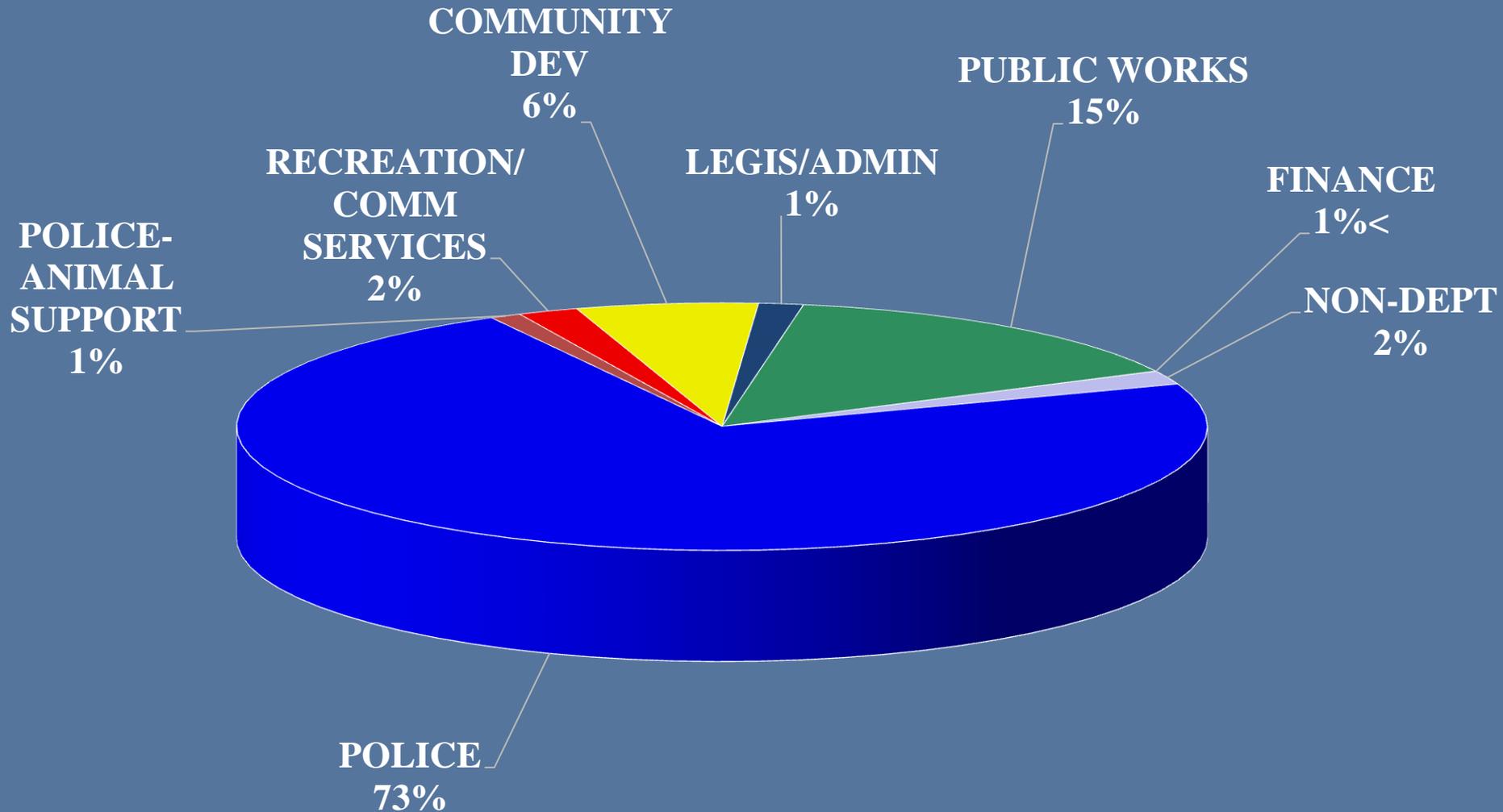
- * 3 COMMUNITY SERVICE OFFICERS (\$274,600)
- * 1 POLICE RECORDS TECHNICIAN (\$86,545)
- * 1 ADDITIONAL CODE ENFORCEMENT OFFICER (\$122,030)
- * 2 GENERAL LABORERS ASSIGNED TO CODE ENFORCEMENT (\$173,960)
- * 1 ASSISTANT DEVELOPMENT SVCS-ENG TECH IN CODE ENFORCEMENT (NET \$79,800)
- * 1 ADMINISTRATIVE ASST FOR HR/CITY MANAGER/CLERK (\$84,780)

STAFFING

REQUESTS NOT INCLUDED IN PROPOSED BUDGET (CONT.)

- * 1 DEPUTY CITY ATTORNEY (\$193,340)
- * 1 PUBLIC WORKS INSPECTOR (\$139,770)
- * 1 ASSOCIATE PLANNER (\$143,250)
- * 1 IRRIGATION TECHNICIAN 50% GEN FD/50% WATER (ESTIMATED \$50,000 GEN FD)
- * 1 PART-TIME, TEMP OFFICE ASSISTANT IN MAYOR'S OFFICE (\$16,000 ESTIMATE)

GENERAL FUND EXPENDITURES BY DEPARTMENT FY 2015-16



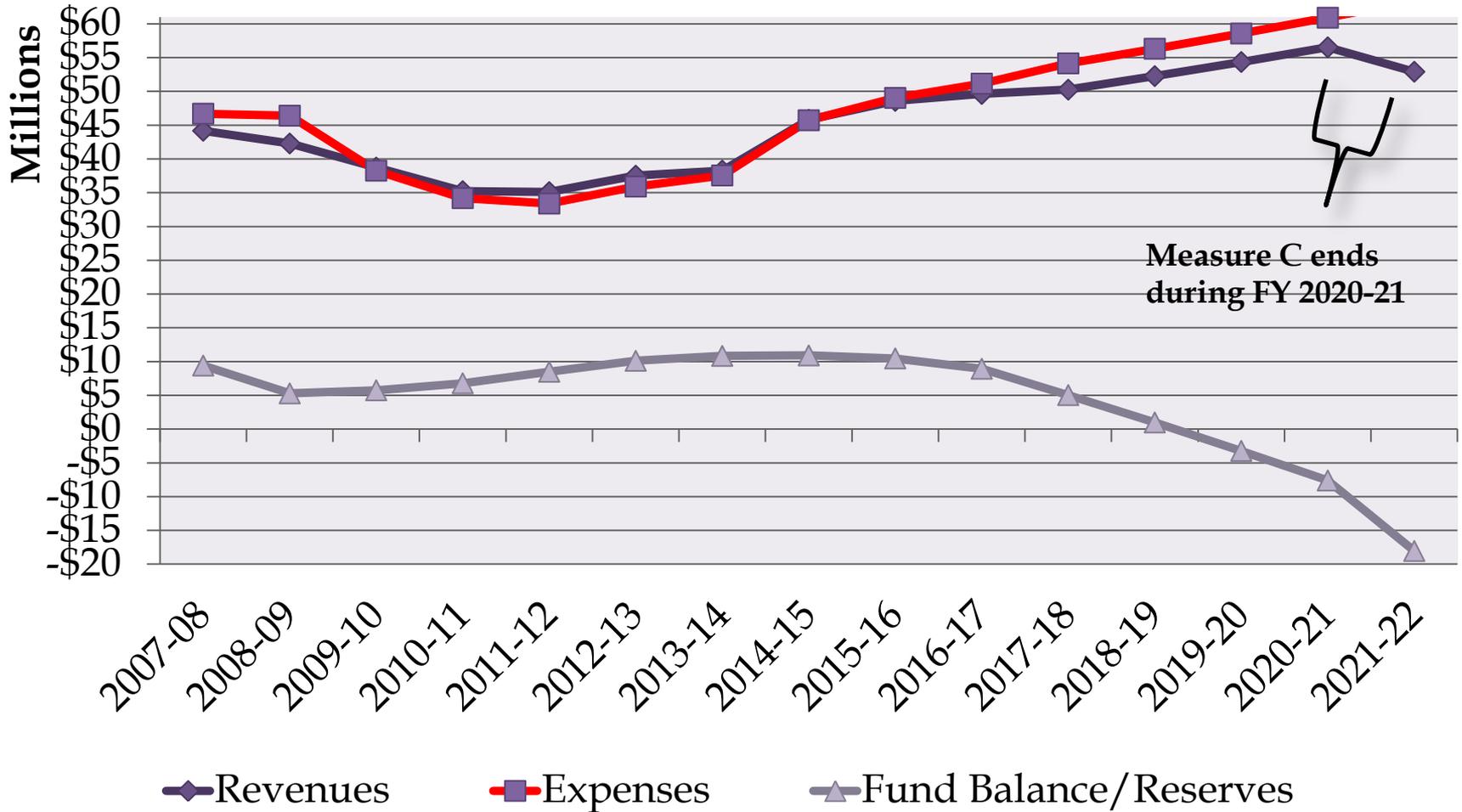
HISTORICAL DEPARTMENT BUDGET PERCENTAGES

DEPARTMENT	FY13	FY14	FY15	FY16	FY17
Administrative/Finance	3%	3%	2%	1%	1%
Nondepartmental	2%	2%	1%	2%	2%
Public Works	14%	14%	14%	15%	15%
Police (inc. Animal Subsidy)	74%	74%	74%	74%	75%
Recreation/Comm Svcs (Subsidy)	2%	2%	2%	2%	2%
Community Development	5%	5%	7%	6%	5%
Total %	100%	100%	100%	100%	100%

General Fund Police Budget

	Projected FY 14-15	Proposed FY 15-16	Proposed FY 16-17
13/14 Baseline Budget	\$28,447,271	\$28,447,271	\$28,447,271
Measure C Projection	4,300,847	4,484,392	4,663,350
Measure C Carryover	898,689	1,608,041	0
Budget Allotment	\$33,646,807	\$34,539,704	\$33,110,621
Projected/Proposed Exp.	33,865,766	36,144,818	38,176,082
EBRCS Purchase GF Reserves	(1,827,000)	0	0
Difference under/(over) budget	\$1,608,041	(\$1,605,114)	(\$5,065,461)

General Fund History



GENERAL FUND PROJECTIONS

	2015-16	2016-17	2017-18	2018-19
Measure C Projections	\$4,646,890	\$4,832,765	\$5,026,076	\$5,227,119
Beg. Fund Bal.	\$10,910,321	\$10,462,763	\$8,934,430	\$5,037,873
Total Revenue	48,595,235	49,620,530	50,258,760	52,269,111
Total Expense	49,042,793	51,148,863	54,155,317	56,321,530
Surplus/Deficit	(447,558)	(1,528,333)	(3,896,557)	(4,052,419)
End. Fund Bal.	\$10,462,763	\$8,934,430	\$5,037,873	\$985,454

GENERAL FUND PROJECTIONS

	2019-20	2020-21 (last year of Measure C)	2021-22	2022-23
Measure C Projections	\$5,436,203	\$5,653,203	Lost Measure C Revenue over \$5M \$0	Lost Measure C Revenue over \$5M \$0
Beg. Fund Bal.	\$985,454	(\$3,229,062)	(\$7,612,159)	(\$18,050,378)
Total Revenue	54,359,875	56,534,270	52,915,843	55,032,477
Total Expense	58,574,391	60,917,367	63,354,062	65,888,224
Surplus/ Deficit	(4,214,516)	(4,383,097)	(10,438,219)	(10,855,747)
End. Fund Bal.	(\$3,229,062)	(\$7,612,159)	(\$18,050,378)	(\$28,906,125)

QUESTIONS/COMMENTS?





ARBOR DAY
April 24, 2015

WHEREAS,

In 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees; and

WHEREAS,

this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska; and

WHEREAS,

trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce life-giving oxygen, and provide habitat for wildlife; and

WHEREAS,

trees are a renewable resource giving us paper, wood for our homes, fuel for our fires, and beautify our community; and

WHEREAS,

the City of Antioch has been named Tree City USA for the tenth consecutive year; and

WHEREAS,

the City of Antioch will be celebrating Arbor Day with a tree planting on April 24, 2015, 3:30 p.m. with the Riverview Garden Club at the Mira Vista Park, Antioch.

NOW, THEREFORE, I, WADE HARPER, Mayor of the City of Antioch do hereby proclaim April 24, 2015 as ARBOR DAY in the City of Antioch and urge all citizens to celebrate Arbor Day and to support efforts to protect our trees and woodlands.

APRIL 14, 2015

WADE HARPER, Mayor

2.01
04-14-15



**PARKINSON'S DISEASE AWARENESS MONTH
APRIL 2015**

WHEREAS, Parkinson's disease is a chronic, progressive, neurological disease and is the second most common neurodegenerative disease in the United States; and

WHEREAS, there is inadequate data on the incidence and prevalence of Parkinson's disease, but it is estimated to affect 500,000 to 1,500,000 people in the United States and the prevalence will more than double by 2040; and

WHEREAS, Parkinson's disease is the 14th leading cause of death in the United States according to the Centers for Disease Control and Prevention; and

WHEREAS, it is estimated that the economic burden of Parkinson's disease is at least \$14.4 billion annually, including indirect costs to patients and family members of \$6.3 billion; and

WHEREAS, research suggests the cause of Parkinson's disease is a combination of genetic and environmental factors, but the exact cause and progression of the disease is still unknown; and

WHEREAS, there is no objective test or biomarker for Parkinson's disease, and there is no cure or drug to slow or halt the progression of the disease; and

WHEREAS, the symptoms of Parkinson's disease vary from person to person and can include tremors; slowness of movement and rigidity; difficulty with balance, swallowing, chewing, and speaking; cognitive impairment and dementia; mood disorders (such as depression and anxiety); constipation; skin problems; and sleep difficulties; and

WHEREAS, volunteers, researchers, caregivers, and medical professionals are working to improve the quality of life of persons living with Parkinson's disease and their families; and

WHEREAS, research, education, and community support services are needed to find more effective treatments and to provide access to quality care to those living with the disease today.

NOW, THEREFORE, I, WADE HARPER, Mayor of the City of Antioch do hereby proclaim April as PARKINSON'S DISEASE AWARENESS MONTH and support research to find better treatments, and eventually a cure for Parkinson's disease.

APRIL 14, 2015

WADE HARPER, Mayor

**2.02
04-14-15**



**NATIONAL SEXUAL ASSAULT AWARENESS MONTH
APRIL 2015**

WHEREAS, April is Sexual Assault Awareness Month to draw attention to the fact that sexual violence including rape, sexual assault, and sexual harassment is widespread and impacts every member of our community; and

WHEREAS, 1 in 5 women and 1 in 71 men will be raped at some point in their lives, and 1 in 5 women and 1 in 16 men are sexually assaulted during their time in college; and

WHEREAS, Child sexual abuse prevention and education must be a priority to confront the reality that 1 in 4 girls and 1 in 6 boys will experience a sexual assault before the age of 18; and

WHEREAS, In California, there were 9,714 forcible rapes in 2013 and 169 forcible rapes reported in Contra Costa County in the same year; with an increasing number affecting adolescents; and

WHEREAS, We must work together to educate our community about sexual violence prevention, support our victims, and speak out against harmful attitudes and actions; and

WHEREAS, Many citizens of Contra Costa County are working to provide quality services and assistance to sexual assault survivors; and dedicated volunteers help staff 24-hour hotlines, respond to emergency calls and offer support, comfort and advocacy during medical exams, criminal proceedings, and throughout the healing process; and

WHEREAS, Staff and volunteers of Community Violence Solutions and its Rape Crisis Center, Children's Interview Center, Prevention Dept., and Anti-Trafficking Project programs in Contra Costa County are promoting education by offering training to schools, churches, and civic organizations, as well as medical, mental health, law enforcement, education, and criminal justice personnel regarding sexual assault issues; and

WHEREAS, Community Violence Solutions requests public support and assistance as it continues to work toward a society where all women, children, and men can live in peace, free from violence, and exploitation.

NOW, THEREFORE, I, WADE HARPER, Mayor of the City of Antioch, Join anti-sexual violence advocates and support service programs in the belief that all community members must be part of the solution to end sexual violence. Along with the United States Government and State of California, I do hereby proclaim April as "SEXUAL ASSAULT AWARENESS MONTH!"

APRIL 14, 2015

WADE HARPER, Mayor

2.03
04-14-15

**City of Antioch
Budget Subcommittee Meeting**

**March 25, 2015
3:30 P.M.**

**Public Works
Training Room
1201 West 4th Street**

On March 25, 2015, the meeting was called to order by Mayor Harper at 3:38 p.m. Subcommittee members Harper and Tiscareno were present.

Staff present:

Steve Duran, City Manager
Dawn Merchant, Finance Director
Michelle Fitzner, Administrative Services Director

Public Comments:

None.

1. FY 2015/16 Preliminary Budget Review

Finance Director Merchant advised the Committee that the first budget workshop is scheduled for April 14, 2015. At that time the General Fund, Recreation Fund, Prewett Water Park Fund, Animal Services Fund and Marina Fund will be discussed. These funds are being presented together as they all have a General Fund subsidy. The Enterprise Funds will be presented and discussed in subsequent workshops through April and May.

At the conclusion of all of the budget workshops, the Council action sought will be to revise the FY 15 budget, and adopt both the FY 16 and FY 17 budgets. This is because the Council decided to begin adopting 2-year budgets.

Ms. Merchant reviewed the materials provided to the Committee, which were:

- Chart A – Proposed General Fund Budgets as of 3/25/15
- Budget Points – highlighting the changes included in the FY 15/16 budget, the requested but unfunded positions, the two (2) requested and funded positions, and the changes included in the projected FY 16/17 budget.
- Chart B – Police Department Measure C Funding (summary)
- Chart C – General Fund Projections FY 14/15 – FY 22/23.

The Committee had several questions, all of which were discussed. The topics included:

- Funding for the 18th Street Library.
- Funding for marketing of the City and/or special events.

- A potential increase in the Transient Occupancy (hotel) Tax.
- Benefits of providing contract Police Dispatch services to other agencies versus dispatching only Antioch calls.
- Possibilities and benefits of closing 2nd Street for events or permanently.
- Adding a part-time, temporary administrative support staff person for the Mayor's Office to the "requested but unfunded" positions list.

Public Comments:

None.

The meeting was adjourned at 4:59 pm.

**CITY COUNCIL MEETING
INCLUDING THE ANTIOCH CITY COUNCIL
ACTING AS SUCCESSOR AGENCY
TO THE ANTIOCH DEVELOPMENT AGENCY**

**Special/Regular Meeting
6:00 P.M.**

**March 24, 2015
Council Chambers**

5:00 P.M. - CLOSED SESSION

1. **CONFERENCE WITH LABOR NEGOTIATORS** – This Closed Session with the City’s Labor Negotiators is authorized by California Government Code section 54957.6; City designated representatives: Michelle Fitzer, Denise Haskett and Glenn Berkheimer; Employee organizations: Operating Engineers Local Union No. 3 (OE3) and Public Employees Union Local 1.
2. **PUBLIC EMPLOYEE PERFORMANCE EVALUATION** – This Closed Session is authorized by California Government Code §54957 – City Attorney
3. **PUBLIC EMPLOYEE PERFORMANCE EVALUATION** – This Closed Session is authorized by California Government Code §54957 – City Manager

City Attorney Nerland reported the City Council had been in Closed Session and gave the following report: **#1 CONFERENCE WITH LABOR NEGOTIATORS**, Direction was given to the Labor Negotiators, **#2 PUBLIC EMPLOYEE PERFORMANCE EVALUATION**, Discussed the process, and; **#3 PUBLIC EMPLOYEE PERFORMANCE EVALUATION**, Discussed the process.

Mayor Harper called the meeting to order at 6:10 P.M., and City Clerk Simonsen called the roll.

Present: Council Members Wilson, Ogorchock, Tiscareno, Rocha and Mayor Harper

PLEDGE OF ALLEGIANCE

Mayor Harper led the Council and audience in the Pledge of Allegiance.

STUDY SESSION – SPECIAL MEETING

1. **STUDY SESSION FOR ASSESSMENT OF ANTIOCH’S NEEDS FOR HOUSING, HOMELESS, AND COMMUNITY SERVICES FOR THE 2015-20 CONSOLIDATED PLAN**

CDBG/Housing Consultant House presented the staff report and gave a Power Point presentation of the Assessment of Needs for Housing, Homeless, and Community Services for the 2015-2020 Contra Costa Consolidated Plan.

Mayor Harper thanked CDBG/Housing Consultant House for the presentation.

Mayor Harper called the meeting to order at 7:06 P.M., and City Clerk Simonsen called the roll.

Present: Council Members Wilson, Ogorchock, Tiscareno, Rocha and Mayor Harper

PLEDGE OF ALLEGIANCE

Spencer Green and Troop 450, Boy Scouts of America, led the Council and audience in the Pledge of Allegiance.

Mayor Harper thanked members of Troop 450 for leading the Pledge of Allegiance.

2. PROCLAMATIONS

- *In Memory of George Stamm*
- *Keep Antioch Beautiful Day and Month of Service, April 18, 2015*

On motion by Councilmember Rocha, seconded by Councilmember Tiscareno, the Council unanimously approved the Proclamations.

The City Council presented the proclamation *In Memory of George Stamm* to members of the Stamm family, who accepted the proclamation and thanked the City Council for the recognition.

Councilmember Rocha recognized Barbara Stamm for serving the community as a teacher at Turner Elementary School.

Mayor Harper presented the proclamation *Keep Antioch Beautiful Day and Month of Service* to Martha Parsons and members of the Keep Antioch Beautiful committee who thanked the Council for the recognition. Sign-up information was given for the event.

Julie Hass-Wadjowicz encouraged residents participating in cleanup events to take photos and post them on the ecoantioch facebook page or instagram for chances to win tickets to the Undead Bettys Roller Derby at the Antioch Indoor Sports Center or skate passes at Paradise Skate.

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

Moses De Les Reyes, Irwin Manangkil, and John Vincent Penacerrada, on behalf of Iglesia Ni Cristo Church of Christ, invited the Council and public to attend Evangelical Mission at 6:00 P.M. on April 4, 2015 at the Antioch Community Center.

Bernie Szalaj, representing the Antioch Rotary Club, reported they had provided every third grader, within the Antioch Unified School District, with their own personal dictionary. He recognized those who sponsored the event and presented Mayor Harper with a dictionary.

Councilmember Tiscareno thanked the Rotary Club for providing resources for school children and announced he had participated in handing out dictionaries to third graders at Turner Elementary School.

Mayor Harper thanked the Rotary Club for the dictionary and for their service in the community.

Velma Wilson, representing the NAACP and Rivertown Jamboree, announced the following events:

- Safety Awareness Fair from 11:00 A.M. – 3:00 P.M. on March 28, 2015 at Harbour Park
- School Supply Give Away from 10:30 A.M. – 2:00 P.M. on April 11, 2015 at the Offices of Ivancich, Martin and Costis at 3440 Hillcrest Avenue Antioch
- Rivertown Jamboree Crab Feed beginning at 6:00 P.M. on April 18, 2015 at St. George's Episcopal Church
- East County NAACP Scholarship and Awards banquet beginning at 6:00 P.M. on April 25, 2015 at the Lone Tree Golf and Event Center
- Federal Glover's Youth Summit from 8:00 A.M. – 4:00 P.M. on May 9, 2015 at Pittsburg High School

Contact information was provided for anyone wishing to participate in these events.

Martha Parsons, representing Celebrate Antioch, announced they were hosting a luau themed fundraiser from 6:00 P.M. – 8:00 P.M. on April 30, 2015 at Paradise Skate. She stated they needed to raise \$25,000 for the fireworks display and she appealed to the community to donate for the event.

Joy Motts added, anyone wishing to make a donation, could do so directly from their website celebrateantioch.org and presented sponsor letters to the City Council. She thanked the Community Foundation for their support and provided a list of festivities for the event.

Velma Wilson added that if every Antioch resident donated \$4.00, they could assure a successful, community free event.

Lawrence Rasheed, representing Greatness Rediscovered In Our Time (G.R.I.O.T.), announced they would be hosting a Tackling the Taboo Molestation Within the African American Community forum at 6:00 P.M. on April 18, 2015 at the Delta Bay Church of Christ.

ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

City Clerk Simonsen announced the following Board and Commission openings:

- *Police Crime Prevention Commission: Two (2) partial-term vacancies (Extended deadline date to apply April 3, 2015)*

He reported applications would be available online at the City's website and at the City Clerk's and Deputy City Clerk's offices.

PUBLIC COMMENTS

Cindi Harrington, Antioch resident, expressed concern regarding criminal activity occurring on West 10th Street between Celia's and the Bonfare Market Shopping Center. She urged Council to visit the area to witness what was occurring. She also suggested Celebrate Antioch place donation buckets in local businesses for the 4th of July event.

David Trebotich, Antioch resident, discussed his previous request for additional street lighting in his neighborhood to deter criminal behavior and expressed concern he had not received a response from City staff.

Mayor Harper suggested Mr. Trebotich contact City Manager Duran regarding this issue.

Fred Hoskins, Antioch resident, suggested the Recreation Department organize activities in neighborhood parks for the youth.

MAYOR'S COMMENTS

Mayor Harper thanked the Celebrate Antioch committee for their presentation. He reported he had received a commitment that a discussion item regarding support of the event; would be placed on the agenda. He stated he did not know why the item was not on the agenda this evening; however, he expected it to be placed on the agenda for April 14, 2015.

COUNCIL SUBCOMMITTEE REPORTS

Councilmember Wilson reported on her attendance at the Antioch Chamber of Commerce meeting.

Councilmember Tiscareno reported on his attendance at the TRANPLAN subcommittee meeting, Graffiti Abatement subcommittee meeting and Police Crime Prevention Commission meeting. He announced Police Crime Prevention Commissioners Dick Augusta and Bill Cook were resigning from the Commission and he recognized their service on the Commission.

Mayor Harper recognized Mayor Pro Tem Ogorchock for filling in during his absence at the last City Council meeting. He reported on his attendance at an Eagle Scout Award Ceremony, Delta 6 meeting, Mayor's Conference, Chamber of Commerce Gala, graffiti abatement activities and the American Public Transportation Association Conference in Washington D.C. He announced he would be attending a luncheon on March 25, 2015 at Delta Diablo Sanitation.

Mayor Harper declared a recess at 8:01 P.M. The meeting reconvened at 8:14 P.M. with all Councilmembers present.

PRESENTATION

Sales Tax Citizens' Oversight Committee Annual Report to Council presented by Chairperson Hans Ho

Chairperson Ho introduced members of the Sales Tax Citizens' Oversight Committee and presented the Report of Sales Tax Citizens' Oversight Committee for the period of March 3, 2014 - June 30, 2014 and July 1, 2014 – January 31, 2015. He thanked members of the committee for their input and City staff for providing the data.

The City Council thanked Chairperson Ho for the report and the Committee Members for their service.

3. **COUNCIL CONSENT CALENDAR for City /City as Successor Agency to the Antioch Development Agency**
 - A. **APPROVAL OF COUNCIL MINUTES FOR MARCH 10, 2015**
 - B. **APPROVAL OF COUNCIL WARRANTS**
 - C. **APPROVAL OF TREASURER'S REPORT FOR FEBRUARY 2015**
 - D. **REJECTION OF CLAIM**
 1. **Tammy Burch**
 - E. **RESOLUTION NO. 2015/11 APPROVING AN UPDATED CLASS SPECIFICATION FOR COLLECTIONS SYSTEMS SUPERINTENDENT, WITHOUT ANY SALARY CHANGE**
 - F. **RESOLUTION NO. 2015/12 TURF MOWING BID AWARD**
 - G. **APPROVAL OF SOLE SOURCE REQUEST AND PROPOSAL, AND AUTHORIZATION FOR THE CITY MANAGER TO SIGN AN AGREEMENT WITH PARSONS BRINCKERHOFF, INC. TO CONDUCT CONSTRUCTION INSPECTION SERVICES FOR PAVEMENT REHABILITATION PROJECTS (P.W. 328-9)**
 - H. **LEAGUE OF CALIFORNIA CITIES CONFERENCE JUNE 24 – JUNE 26, 2015 IN MONTEREY**

City of Antioch Acting as Successor Agency to the Antioch Development Agency

- I. **APPROVAL OF SUCCESSOR AGENCY WARRANTS**

City Manager Duran announced staff was pulling Item G for a future agenda.

On motion by Councilmember Ogorchock, seconded by Councilmember Wilson, the City Council unanimously approved the Council Consent Calendar with the exception of Item G.

PUBLIC HEARING

4. ASSESSMENT AND PRIORITIZATION OF ANTIOCH'S NEEDS FOR HOUSING, HOMELESS, AND COMMUNITY SERVICES FOR THE 2015-20 CONSOLIDATED PLAN

CDBG/Housing Consultant House presented the staff report dated March 24, 2015 recommending that the City Council: 1) Adopt the Contra Costa County Homeless Strategic Plan, "Forging Ahead Towards Preventing and Ending Homelessness" which was approved by the County Board of Supervisors on 11/4/14; and 2) Approve Priority Needs and Goals for funding during the 2015-20 Consolidated Plan period for Affordable Housing, Homeless Programs, Public Services, Economic Development, Infrastructure and Administration.

Mayor Harper opened the public hearing.

Raphael Scott, Antioch resident, stated the homeless problem could not be adequately addressed until the City understood the issues. He noted he was homeless and no one had contacted him to provide information.

Mayor Harper closed the public hearing.

Mayor Harper thanked Mr. Scott for commenting this evening.

CDBG/Housing Consultant House stated she could gather information on the results of outreach in the community and clarified they received consumer input through all agencies that serve homeless individuals in Contra Costa County. She encouraged Mr. Scott to provide his contact information if he were interested in helping advise them going forward.

On motion by Councilmember Rocha, seconded by Councilmember Ogorchock, the City Council unanimously 1) Adopted the Contra Costa County Homeless Strategic Plan, "Forging Ahead Towards Preventing and Ending Homelessness" which was approved by the County Board of Supervisors on 11/4/14; and 2) Approved Priority Needs and Goals for funding during the 2015-20 Consolidated Plan period for Affordable Housing, Homeless Programs, Public Services, Economic Development, Infrastructure and Administration.

Mayor Harper declared a recess at 8:56 P.M. The meeting reconvened at 9:06 P.M. with all Councilmembers present.

COUNCIL REGULAR AGENDA

5. WATER AND SEWER CHARGES

Director of Public Works/City Engineer Bernal presented the staff report dated March 24, 2015 recommending the City Council that the City Council: 1) Receive the report on Revenue Requirements, Cost of Service Allocations, and Rate Design for the Water and Sewer Utilities; and 2) Adopt the resolution setting a Public Hearing on proposed Water and Sewer charge adjustments and authorizing the distribution of Proposition 218 notices addressing proposed adjustments and notifying owners of the public hearing on this issue.

Tom Pavletic, Municipal Financial Services, gave a Power Point presentation of the Water and Sewer Rate and Capacity Charges Study.

Tim Forrester, Antioch Unified School District, reported they were looking at an estimated increase to the district in the amount of approximately \$80,000. He noted in working with City staff, they had identified approximately \$25,000 in offsets. He thanked City staff and stated they looked forward to working with them in the future for additional savings to offset the increase.

Mayor Harper reported he had attended a Delta Diablo Sanitation District meeting and they would be proposing a proposition 218 hearing for an annual rate increase.

In response to Councilmember Tiscareno, Director of Public Works/City Engineer Bernal stated the City could provide customers with data for reducing water consumption through the City's website and in the water bill.

Mayor Harper stated with the recent passing of Measure C and Measure O, as well as, Delta Diablo considering an increase, he could not support this item, at this time.

Councilmember Tiscareno stated he supports the public hearing process moving forward for this item.

On motion by Councilmember Tiscareno, seconded by Councilmember Rocha, the City Council unanimously received the report.

On motion by Councilmember Ogorchock, seconded by Councilmember Rocha, the City Council adopted the resolution setting a Public Hearing on proposed Water and Sewer charge adjustments and authorizing the distribution of Proposition 218 notices addressing proposed adjustments and notifying owners of the public hearing on this issue.

RESOLUTION NO. 2015/13

The motion carried the following vote:

Ayes: Wilson, Ogorchock, Tiscareno, Rocha

Noes: Harper

PUBLIC COMMENTS

Karl Dietzel, Antioch resident, questioned when the City would be hiring Police Officers to fill all of the funded positions. He stated, if those responsible for hiring and improving safety were unable to do so, they should be replaced.

Mayor Harper responded that a staff report on this item would be able to address how the City was addressing the hiring of more police officers.

Don Williams, Antioch resident, reported his water meter was reading incorrectly until he had it replaced and expressed concern that increasing rates would be cost prohibitive for residents.

STAFF COMMUNICATIONS - None

COUNCIL COMMUNICATIONS

Councilmember Rocha reported a delegation from Honduras had visited the City to gather information for developing a League of Cities. She announced Sutter School was hosting a 50th Anniversary from 10:00 A.M. – 11:00 A.M. on March 28, 2015. She stated a resident in her neighborhood had hosted a cleanup event on March 14, 2015 and she asked if the Council could recognize community volunteers.

Mayor Harper responded that he welcomed recognizing community volunteers at Council meetings.

Councilmember Rocha requested staff agendaize a report from Chief Cantando regarding the Volunteers in Police Service (VIPS) program and volunteer training.

Councilmember Tiscareno requested City staff agendaize a discussion on the formation of a formal Graffiti Abatement Committee.

Councilmember Ogorchock reported she visited the City of Fairfield for a discussion on the multi-housing crime prevention program, which would soon be re-established in Antioch. She also reported on her attendance at the East Bay Leadership meeting.

Councilmember Wilson reported on her attendance at the Grace Bible Fellowship Money Management Seminar, Family Justice Center Grand-Opening and the Antioch Chamber of Commerce Gala.

Mayor Harper requested staff agendaize a discussion on the City's support of the Celebrate Antioch 4th of July event.

ADJOURNMENT

With no further business, Mayor Harper adjourned the meeting in memory of George Stamm at 10:17 P.M. to the next regular Council meeting on April 14, 2015.

Respectfully submitted:

Kitty Eiden

KITTY EIDEN, Minutes Clerk

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

100 General Fund

Non Departmental

355507	2200 E 18TH ST LLC	BOND REFUND	65,500.00
355612	BURKE WILLIAMS AND SORENSEN LLP	LEGAL SERVICES	649.00
355615	CIRCLEPOINT	CONSULTING SERVICES	9,809.00
355820	OETTING, ROBERT	DEPOSIT REFUND	35.98
355842	SOLAR CITY	CBSC FEE REFUND	3.45

City Council

355627	COSTCO	BUSINESS EXPENSE	32.60
--------	--------	------------------	-------

City Attorney

355692	SHRED IT INC	SHRED SERVICE	42.27
355854	XEROX CORPORATION	COPIER LEASE/USAGE	93.95

City Manager

355609	BANK OF AMERICA	NOTARY BOND SUPPLIES	186.74
355638	FEDEX	SHIPPING	55.37
355783	CREATIVE SUPPORTS INC	OFFICE EQUIPMENT	33.50
355854	XEROX CORPORATION	COPIER LEASE/USAGE	93.95

City Clerk

355516	BAY AREA NEWS GROUP	LEGAL AD	224.28
355532	EIDEN, KITTY J	MINUTES CLERK	434.00
355613	CCAC	CONFERENCE-SIMONSEN	395.00
355693	SIMONSEN, ARNE	EXPENSE REIMBURSEMENT	43.56
355854	XEROX CORPORATION	COPIER LEASE/USAGE	93.98
923964	UNLIMITED GRAPHIC & SIGN NETWORK	NAME PLATE	21.80

City Treasurer

355644	GARDA CL WEST INC	ARMORED CAR PICK UP	226.93
--------	-------------------	---------------------	--------

Human Resources

355692	SHRED IT INC	SHRED SERVICE	42.26
355767	BANK OF AMERICA	CONFERENCE	380.79
355802	IEDA INC	PROFESSIONAL SERVICES	3,699.04
355805	JACKSON LEWIS LLP	PROFESSIONAL SERVICES	59.00
355854	XEROX CORPORATION	COPIER LEASE/USAGE	313.22
924112	CDW GOVERNMENT INC	COMPUTER EQUIPMENT	675.61

Economic Development

355854	XEROX CORPORATION	COPIER LEASE/USAGE	93.95
--------	-------------------	--------------------	-------

Finance Administration

355514	BANK OF AMERICA	MEETING EXPENSE	93.77
355821	OFFICE MAX INC	OFFICE SUPPLIES	105.14
355854	XEROX CORPORATION	COPIER LEASE/USAGE	328.52

Finance Accounting

355514	BANK OF AMERICA	CSFMO MEETING-CASTRO	26.00
355551	MNS CORP	APPROVAL STAMPS	111.37
355692	SHRED IT INC	SHRED SERVICE	112.51
924128	SUNGARD PUBLIC SECTOR INC	ASP SERVICE	13,203.96

Finance Operations

4B

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355514 BANK OF AMERICA	MEETING EXPENSE	64.22
355848 UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	19.30
355854 XEROX CORPORATION	COPIER LEASE/USAGE	1,813.69
355857 WESTAMERICA BANK	COPIER LEASE	6,320.98
Non Departmental		
355553 MUNISERVICES LLC	STARS SERVICE	250.00
355594 ANDERSON, AZIZA	LIABILITY CLAIM	205.08
355633 DELTA DIABLO	GOLF COURSE WATER	2,214.00
355669 MUNICIPAL POOLING AUTHORITY	UNMET LIABILITY DEDUCTIBLE	25,783.77
924024 RETIREE	MEDICAL AFTER RETIREMENT	1,658.84
Public Works Maintenance Administration		
355513 BANK OF AMERICA	CONFERENCE	525.00
355672 NEXTEL SPRINT	CELL PHONE	57.95
355821 OFFICE MAX INC	OFFICE SUPPLIES	49.62
355854 XEROX CORPORATION	COPIER LEASE/USAGE	44.29
Public Works General Maintenance Services		
355821 OFFICE MAX INC	OFFICE SUPPLIES	17.94
355854 XEROX CORPORATION	COPIER LEASE/USAGE	118.09
Public Works Street Maintenance		
355515 BAY AREA BARRICADE	SUPPLIES	695.53
355524 CROP PRODUCTION SERVICES INC	CHEMICALS	6,238.75
355571 STEWARTS TREE SERVICE INC	TREE SERVICES	4,600.00
355672 NEXTEL SPRINT	CELL PHONE	56.96
355681 PSC ENVIRONMENTAL SERVICES LLC	HAZARDOUS WASTE PICK UP	1,982.40
355689 ROBERTS AND BRUNE CO	SUPPLIES	50.60
355699 VERIZON WIRELESS	DATA PLANS	38.01
355784 CROP PRODUCTION SERVICES INC	SUPPLIES	2,115.75
355821 OFFICE MAX INC	SUPPLIES	32.64
923936 GRAINGER INC	SUPPLIES	64.49
924119 GRAINGER INC	SUPPLIES	343.36
Public Works-Signal/Street Lights		
355591 AMERICAN GREENPOWER USA INC	STREET LIGHTS	10,750.27
355604 AT AND T MCI	PHONE	1,169.60
355676 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	380.32
923939 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	5,233.18
923954 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	751.07
924121 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	10,278.32
Public Works-Striping/Signing		
355548 LOWES COMPANIES INC	STAPLERS	51.23
355572 SUPERCO SPECIALTY PRODUCTS	GRAFFITI SUPPLIES	410.13
355585 ACE HARDWARE, ANTIOCH	SUPPLIES	44.57
355590 ALTA FENCE	FENCE REPAIR	840.00
355652 KELLY MOORE PAINT CO	PAINT	26.98
355663 MANERI SIGN COMPANY	SPORTS FIELD SIGNS	277.76
355672 NEXTEL SPRINT	CELL PHONE	56.96
355699 VERIZON WIRELESS	DATA PLANS	38.01

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355756 ACE HARDWARE, ANTIOCH	TARPS	45.10
355841 SHERWIN WILLIAMS CO	SUPPLIES	29.55
Public Works-Facilities Maintenance		
355509 ACME SECURITY SYSTEMS	CARD READER SERVICE	410.00
355548 LOWES COMPANIES INC	SUPPLIES	131.51
355555 OAKLEYS PEST CONTROL	PEST CONTROL	100.00
355562 REAL PROTECTION INC	SPRINKLER TESTING	360.23
355570 STATE OF CALIFORNIA	CONVEYANCE INSPECTION FEE	225.00
355585 ACE HARDWARE, ANTIOCH	SUPPLIES	19.54
355587 ACME SECURITY SYSTEMS	DOOR REPAIR	1,809.10
355604 AT AND T MCI	PHONE	99.92
355611 BAY CITIES PYROTECTOR	SPRINKLER REPAIR	2,366.74
355635 DREAM RIDE ELEVATOR	ELEVATOR SERVICES	240.00
355647 HOME DEPOT, THE	SUPPLIES	254.31
355699 VERIZON WIRELESS	DATA PLANS	38.01
355758 AMERICAN PLUMBING INC	WATER HEATER	946.25
355800 HONEYWELL INTERNATIONAL INC	HVAC REPAIRS	211.45
355818 OAKLEYS PEST CONTROL	PEST CONTROL SERVICES	100.00
355845 STATE OF CALIFORNIA	INSPECTION FEE	225.00
923951 GRAINGER INC	SUPPLIES	377.45
923954 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	101.07
923959 LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	2,897.00
924121 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	539.75
Public Works-Parks Maint		
355527 DELTA FENCE CO	FENCE REPAIR	420.00
355557 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	55,371.21
355564 ROBERTSON INDUSTRIES INC	EQUIPMENT REPAIR	3,699.00
355565 ROGERS ROOFING	ROOF REPLACEMENT	4,900.00
355571 STEWARTS TREE SERVICE INC	TREE SERVICES	350.00
355604 AT AND T MCI	PHONE	173.54
355676 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	117.31
923956 JOHN DEERE LANDSCAPES PACHECO	IRRIGATION CONTROLLER PARTS	1,485.13
Public Works-Median/General Land		
355508 ACE HARDWARE, ANTIOCH	PVC FITTINGS	18.28
355571 STEWARTS TREE SERVICE INC	TREE SERVICES	2,800.00
355585 ACE HARDWARE, ANTIOCH	PVC FITTINGS	312.40
355604 AT AND T MCI	PHONE	350.30
355647 HOME DEPOT, THE	SUPPLIES	13.37
355676 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	59.13
355689 ROBERTS AND BRUNE CO	PVC PIPE	46.37
924123 JOHN DEERE LANDSCAPES PACHECO	PVC FITTINGS	39.20
Public Works-Work Alternative		
355672 NEXTEL SPRINT	CELL PHONE	49.64
Police Administration		
355547 LAW OFFICES OF JONES AND MAYER	LEGAL SERVICES	133.00
355588 ALAMEDA COUNTY SHERIFFS OFFICE	RANGE FEES	300.00

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355593 ANDAZ NAPA HOTEL	LODGING-MEADS	749.41
355599 ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	652.50
355600 ASR - BRICKER MINCOLA	VEST	1,523.82
355606 BANK OF AMERICA	BUSINESS EXPENSE	24.99
355607 BANK OF AMERICA	LODGING	28.50
355614 CHANG, THEODORE	EXPENSE REIMBURSEMENT	37.50
355618 COMCAST	CABLE SERVICE	52.04
355623 CONTRA COSTA COUNTY	TUITION-PERKINSON	231.00
355628 CPOA FOUNDATION	TUITION-BITTNER	126.00
355629 CRIME SCENE CLEANERS INC	CRIME SCENE CLEANUP	250.00
355630 CSI FORENSIC SUPPLY	SUPPLIES	149.83
355643 GAMEPOD COMBAT ZONE	SWAT TRAINING	339.00
355653 KIRBY POLYGRAPH & INVESTIGATIVE	POLYGRAPH EXAMS	1,200.00
355656 LAW OFFICES OF JONES AND MAYER	LEGAL SERVICES	513.00
355657 LC ACTION POLICE SUPPLY	PATCHES	75.40
355659 LEXIPOL LLC	POLICY MANUAL SUBSCRIPTION	3,900.00
355660 LIONS GATE HOTEL	LODGING-SCHNITZIUS WK1	325.05
355661 LIONS GATE HOTEL	LODGING-SCHNITZIUS WK2	325.05
355671 NET TRANSCRIPTS	TRANSCRIPTION SERVICES	369.71
355673 NISSEN, TARRA L	TRAINING PER DIEM	142.00
355675 OFFICE MAX INC	OFFICE SUPPLIES	1,599.58
355677 PERKINSON, JAMES A	EXPENSE REIMBURSEMENT	37.50
355680 PRI MANAGEMENT GROUP	SEMINAR-V JOHNSON	145.00
355687 REACH PROJECT INC	PROGRAM SERVICES	17,083.00
355692 SHRED IT INC	SHRED SERVICES	489.69
355695 STATE OF CALIFORNIA	FINGERPRINTING	98.00
355697 SYSTEMS FOR PUBLIC SAFETY	TUITION-NISSEN	163.00
355699 VERIZON WIRELESS	AIR CARD	76.02
355763 ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	132.50
355764 ASR - BRICKER MINCOLA	SAFETY MATERIALS	1,482.40
355782 CCC POLICE CHIEFS ASSOC	TRAINING-SMITH	50.00
355785 CSULB FOUNDATION	TUITION-MATIS	326.00
355786 CSULB FOUNDATION	TUITION-MENDES	326.00
355791 EIDEN, KITTY J	MINUTES CLERK	225.00
355809 MATIS, ZECHARIAH DANIEL	MEAL ALLOWANCE	22.50
355810 MENDES, AURELIANO M	MEAL ALLOWANCE	22.50
355817 NEXTEL SPRINT	CELL PHONE EQUIPMENT	433.53
355821 OFFICE MAX INC	OFFICE SUPPLIES	913.05
355840 SHERATON GATEWAY	LODGING-SCHNITZIUS	416.05
355854 XEROX CORPORATION	COPIER LEASE/USAGE	1,948.61
355856 BANK OF AMERICA	SECURITY ALARM	1,844.73
923948 CRYSTAL CLEAR LOGOS INC	UNIFORM	492.14
923953 HUBB SYSTEMS LLC DATA 911	TRAINING	134.00
923955 IMAGE SALES INC	BADGES	34.54
923960 MOBILE MINI LLC	PORTABLE STORAGE CONTAINERS	104.91
924124 MOBILE MINI LLC	PORTABLE STORAGE CONTAINERS	358.30

Prepared by: Georgina Meek
 Finance Accounting

4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

Police Community Policing

355589 ALLENDORPH, MATTHEW JEFFREY	MILEAGE REIMBURSEMENT	74.52
355607 BANK OF AMERICA	BUSINESS EXPENSE	109.85
355648 HUNT AND SONS INC	FUEL	82.75
355654 LAN CON VOICE AND DATA CABLING	SERVER REPLACEMENT	895.08
355694 SSP DATA INC	STORAGE FOR DVR	2,230.73
355763 ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	90.00
355781 COMMERCIAL SUPPORT SERVICES	CAR WASHES	769.00
355795 EMPLOYEE	ADPP PAYMENT	4,336.00
355852 EMPLOYEE	ADPP PAYMENT	4,336.00

Police Investigations

355624 CONTRA COSTA COUNTY	SART EXAMS	7,200.00
355625 CONTRA COSTA COUNTY	LAB TESTING	7,945.00
355627 COSTCO	PHOTO PROCESSING	55.36
355665 MORTIMER, MICHAEL P	EXPENSE REIMBURSEMENT	38.80
355817 NEXTEL SPRINT	CELL PHONE EQUIPMENT	190.83
355854 XEROX CORPORATION	COPIER LEASE/USAGE	625.11
923946 BIAS, STEVEN	COURT APPEARANCE	335.69
923954 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	963.86

Police Special Operations Unit

355574 TOYOTA FINANCIAL SERVICES	VEHICLES LEASE	1,546.94
355607 BANK OF AMERICA	BOAT DETAILING	350.00

Police Communications

355536 GLOBALSTAR	SATELLITE PHONE	87.79
355558 PACIFIC TELEMAGEMENT SERVICES	LOBBY PAY PHONE	78.00
355602 AT AND T MCI	DISPATCH PHONE LINES	50.71
355604 AT AND T MCI	PHONE	1,729.70
355619 COMCAST	CONNECTION SERVICE	333.00
355622 CONTRA COSTA COUNTY	TELECOMMUNICATIONS SERVICES	1,029.04
355699 VERIZON WIRELESS	DATA PLANS	2,681.17
355765 AT AND T MCI	PHONE	379.31

Office Of Emergency Management

355604 AT AND T MCI	PHONE	662.05
355621 CONTRA COSTA CAER GROUP INC	MEMBER DUES	500.00

Police Facilities Maintenance

355562 REAL PROTECTION INC	SPRINKLER TESTING	311.38
355590 ALTA FENCE	FENCE REPAIR	4,772.00
355597 ANTIOCH GLASS	MIRROR	465.00
355604 AT AND T MCI	PHONE	561.40
355635 DREAM RIDE ELEVATOR	ELEVATOR SERVICES	80.00
355690 ROGUE FITNESS	EQUIPMENT	4,997.07
355758 AMERICAN PLUMBING INC	PLUMBING SERVICES	1,123.39
355775 CAMALI CORP	MAINTENANCE SERVICE	363.00
355817 NEXTEL SPRINT	CELL PHONE	3,346.55
355818 OAKLEYS PEST CONTROL	PEST CONTROL SERVICES	165.00
923959 LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	3,426.00

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

Community Development Administration

355854 XEROX CORPORATION COPIER LEASE/USAGE 302.46

Community Development Land Planning Services

355586 ACEC CA CEQA BOOKS 119.00
 355608 BANK OF AMERICA TAX/SHIPPING BOOKS 42.98
 355662 LOEWKE PLANNING ASSOCIATES CONSULTING SERVICES 26,090.30
 355827 PMC PROFESSIONAL SERVICES 1,042.00
 355831 RANEY PLANNING & MANAGEMENT INC PROFESSIONAL SERVICES 5,742.71

CD Code Enforcement

355577 VERIZON WIRELESS WIRELESS CONNECTION 152.04
 355608 BANK OF AMERICA LABELS 136.69
 355609 BANK OF AMERICA NOTARY BOND & SUPPLIES 136.74
 355645 GRAHAM, RYAN M EXPENSE REIMBURSEMENT 170.26
 355649 INTERWEST CONSULTING GROUP INC PROFESSIONAL SERVICES 4,615.00
 355767 BANK OF AMERICA MEMBER DUES 75.00

PW Engineer Land Development

355585 ACE HARDWARE, ANTIOCH SUPPLIES 27.46
 355604 AT AND T MCI PHONE 65.38
 355608 BANK OF AMERICA SUBDIVISION MAP ACT BOOKS 114.40
 355672 NEXTEL SPRINT CELL PHONE 169.71
 355689 ROBERTS AND BRUNE CO SUPPLIES 50.61
 355699 VERIZON WIRELESS ENGINEERING 76.02
 355783 CREATIVE SUPPORTS INC OFFICE FURNITURE 381.40
 355854 XEROX CORPORATION COPIER LEASE/USAGE 114.94

Community Development Building Inspection

355608 BANK OF AMERICA POWER CORD 12.95
 355672 NEXTEL SPRINT CELL PHONE 58.78
 355821 OFFICE MAX INC OFFICE SUPPLIES 7.99
 355842 SOLAR CITY ENERGY INSP FEE REFUND 215.30

Capital Imp. Administration

355699 VERIZON WIRELESS DATA PLAN 38.01

Community Development Engineering Services

355672 NEXTEL SPRINT CELL PHONE 57.95

212 CDBG Fund

CDBG

355649 INTERWEST CONSULTING GROUP INC PROFESSIONAL SERVICES 22,655.00
 355666 MULLINS, RUTH M CITATION FEES REFUND 1,255.00
 355821 OFFICE MAX INC OFFICE SUPPLIES 103.49
 923938 HOUSE, TERI CONSULTING SERVICES 8,515.00

213 Gas Tax Fund

Streets

355676 PACIFIC GAS AND ELECTRIC CO ELECTRIC 202.88
 355824 PACIFIC GAS AND ELECTRIC CO ELECTRIC 40.36

214 Animal Control Fund

Animal Control

Prepared by: Georgina Meek
 Finance Accounting
 4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355531	EAST HILLS VETERINARY HOSPITAL	VETERINARY SERVICES	5,563.26
355542	IMMEKUS, LINDA	ADOPTION FEE REFUND	214.00
355554	MWI VETERINARY SUPPLY CO	VETERINARY SUPPLIES	1,476.11
355583	ZOETIS LLC	ANIMAL CARE SUPPLIES	520.80
355636	EAST BAY VETERINARY EMERGENCY	VETERINARY SERVICES	576.18
355637	EAST HILLS VETERINARY HOSPITAL	VETERINARY SERVICES	1,933.86
355646	HILLS PET NUTRITION	ANIMAL FOOD	471.01
355776	CECCHINI-MARIN, SHYLA	CITATION FEE REFUND	150.00
355790	EAST HILLS VETERINARY HOSPITAL	VETERINARY SERVICES	7,747.40
355799	HILLS PET NUTRITION	ANIMAL FOOD	1,051.45
355815	MWI VETERINARY SUPPLY CO	VETERINARY SUPPLIES	1,998.36
355817	NEXTEL SPRINT	CELL PHONE	305.22
355854	XEROX CORPORATION	COPIER LEASE/USAGE	182.94
923952	HAMMONS SUPPLY COMPANY	SUPPLIES	370.77
923959	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	436.00
Maddie's Fund Grant			
355531	EAST HILLS VETERINARY HOSPITAL	VETERINARY SERVICES	5,035.79
215 Civic Arts Fund			
Civic Arts			
355562	REAL PROTECTION INC	SPRINKLER TESTING	67.60
216 Park-In-Lieu Fund			
Parks & Open Space			
355670	NEPTUNE BENSON	STRAINER AND ACCESSORIES	3,630.46
219 Recreation Fund			
Non Departmental			
355512	ANTIOCH HISTORICAL SOCIETY	DEPOSIT REFUND	1,000.00
355529	DRMS PTSA	DEPOSIT REFUND	1,000.00
355540	HUB INTERNATIONAL CA INSURANCE	FACILITY INSURANCE	261.96
355545	JIM FRAZIER FOR ASSEMBLY	DEPOSIT REFUND	1,000.00
355561	RAND, SHALISE	DEPOSIT REFUND	1,000.00
355839	SANDERS, LASHAWN	DEPOSIT REFUND	500.00
Recreation Admin			
355562	REAL PROTECTION INC	SPRINKLER TESTING	94.64
923951	GRAINGER INC	SUPPLIES	128.19
Senior Programs			
355604	AT AND T MCI	PHONE	196.98
923959	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	336.00
Recreation Classes/Prog			
355651	JENNIFER HINES DESIGN	RECREATION GUIDE DESIGN	1,601.16
355849	UNITED STATES POSTAL SERVICE	POSTAGE	2,880.00
Recreation Sports Programs			
355806	KIDZ LOVE SOCCER INC	INDOOR WINTER CAMP	2,688.00
355849	UNITED STATES POSTAL SERVICE	POSTAGE	2,620.00
Recreation Concessions			
355520	COCA COLA BOTTLING CO	SUPPLIES	1,398.55
355576	US FOODSERVICE INC	SUPPLIES	329.44

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355577	VERIZON WIRELESS	WIRELESS CONNECTION	38.01
355604	AT AND T MCI	PHONE	34.54
Recreation-New Comm Cntr			
355548	LOWES COMPANIES INC	SUPPLIES	46.91
355557	PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	3,619.00
355562	REAL PROTECTION INC	SPRINKLER TESTING	405.00
355576	US FOODSERVICE INC	SUPPLIES	107.06
355582	WESCO RECEIVABLES CORP	SUPPLIES	242.83
355603	AT AND T MCI	PHONE	64.57
355604	AT AND T MCI	PHONE	40.44
355610	BAY BUILDING MAINTENANCE INC	JANITORIAL SERVICES	995.00
355619	COMCAST	CONNECTION SERVICE	1,587.41
355674	OAKLEYS PEST CONTROL	PEST CONTROL SERVICES	230.00
355676	PACIFIC GAS AND ELECTRIC CO	GAS	5,490.60
355770	BAY CITIES PYROTECTOR	SPRINKLER INSPECTION	370.00
355797	GARDA CL WEST INC	ARMORED CAR PICK UP	52.47
355849	UNITED STATES POSTAL SERVICE	POSTAGE	1,200.00
355853	WESCO RECEIVABLES CORP	SUPPLIES	156.89
355854	XEROX CORPORATION	COPIER LEASE/USAGE	278.68
221 Asset Forfeiture Fund			
Non Departmental			
355664	MEKSOUVANH, SONGPASGUT	ASSET FORFEITURE	14,990.00
Asset Forfeiture			
355654	LAN CON VOICE AND DATA CABLING	SERVER REPLACEMENT	3,827.33
355694	SSP DATA INC	STORAGE FOR DVR	9,000.72
222 Measure C/J Fund			
Streets			
355519	BPXPRESS	REPRODUCTION SERVICE	151.26
226 Solid Waste Reduction Fund			
Solid Waste			
355649	INTERWEST CONSULTING GROUP INC	PROFESSIONAL SERVICES	3,482.50
355823	PACHECO BROTHERS GARDENING INC	RECYCLE CAN INSTALLATION	2,595.00
228 Abandoned Vehicles Fund			
Abandoned Vehicles			
355649	INTERWEST CONSULTING GROUP INC	PROFESSIONAL SERVICES	2,257.50
229 Pollution Elimination Fund			
Channel Maintenance Operation			
355672	NEXTEL SPRINT	CELL PHONE	49.64
355796	FURBER SAW INC	CHAIN SAW PARTS	223.84
355835	RMC WATER AND ENVIRONMENT	CONSULTING SERVICES	3,839.00
923936	GRAINGER INC	SUPPLIES	161.76
251 Lone Tree SLLMD Fund			
Lonetree Maintenance Zone 1			
355604	AT AND T MCI	PHONE	138.16
Lonetree Maintenance Zone 2			

Prepared by: Georgina Meek
 Finance Accounting
 4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355571 STEWARTS TREE SERVICE INC	TREE SERVICES	250.00
355604 AT AND T MCI	PHONE	271.54
Lonetree Maintenance Zone 3		
355604 AT AND T MCI	PHONE	102.34
252 Downtown SLLMD Fund		
Downtown Maintenance		
355634 DELTA FENCE CO	FENCE REPAIR	1,565.00
254 Hillcrest SLLMD Fund		
Hillcrest Maintenance Zone 1		
355604 AT AND T MCI	PHONE	69.08
Hillcrest Maintenance Zone 2		
355604 AT AND T MCI	PHONE	239.22
Hillcrest Maintenance Zone 4		
355571 STEWARTS TREE SERVICE INC	TREE SERVICES	150.00
355604 AT AND T MCI	PHONE	201.64
255 Park 1A Maintenance District Fund		
Park 1A Maintenance District		
355765 AT AND T MCI	OPERATING SUPPLIES	18.02
924121 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	171.11
256 Citywide 2A Maintenance District Fund		
Citywide 2A Maintenance Zone 9		
355604 AT AND T MCI	PHONE	138.16
257 SLLMD Administration Fund		
SLLMD Administration		
355585 ACE HARDWARE, ANTIOCH	SAW BLADES	12.93
355672 NEXTEL SPRINT	CELL PHONE	165.74
355688 RED WING SHOE STORE	SAFETY SHOES-GOSS	222.41
355699 VERIZON WIRELESS	DATA PLANS	76.02
355821 OFFICE MAX INC	OFFICE SUPPLIES	15.43
311 Capital Improvement Fund		
Measure WW		
355844 SRP COMPANY	FISHING PIER PROJECT	4,838.35
Streets		
355759 ANCHOR CONCRETE CONSTRUCTION	SIDEWALK REPAIR PROJECT	39,853.68
312 Prewett Family Park Fund		
Parks & Open Space		
923957 KARSTE CONSULTING INC	CONSULTING SERVICES	4,620.00
376 Lone Diamond Fund		
Assessment District		
355777 CENTRAL SELF STORAGE ANTIOCH	STORAGE FEES	165.00
355835 RMC WATER AND ENVIRONMENT	CONSULTING SERVICES	13,270.76
416 Honeywell Capital Lease Fund		
Non Departmental		
355766 BANK OF AMERICA	LOAN PAYMENT	43,516.24
569 Vehicle Replacement Fund		
Equipment Maintenance		

Prepared by: Georgina Meek
 Finance Accounting
 4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355700 WESTERN TRUCK FAB	SIGN TRUCK	36,759.16
570 Equipment Maintenance Fund		
Non Departmental		
355541 HUNT AND SONS INC	FUEL	21,719.54
355648 HUNT AND SONS INC	FUEL	14,151.86
355801 HUNT AND SONS INC	FUEL	11,020.09
Equipment Maintenance		
355513 BANK OF AMERICA	LABELS	323.29
355573 SUPERIOR AUTO PARTS	BELTS	121.72
355578 WALNUT CREEK FORD	SUPPLIES	200.23
355595 ANTIOCH AUTO PARTS	AUTO PARTS STOCK	2,767.52
355599 ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	337.89
355668 MUNICIPAL MAINT EQUIPMENT INC	WATER PUMP REBUILD	1,793.41
355678 PETERSON	HYDRAULIC REPAIRS	509.22
355679 PHILS DIESEL CLINIC	ENGINE REPAIRS	24,653.39
355688 RED WING SHOE STORE	SAFETY SHOES-ALVAREZ	222.41
355699 VERIZON WIRELESS	DATA PLANS	38.01
355757 ALL STAR FORD	AUTO REPAIR	281.08
355760 ANTIOCH AUTO PARTS	AUTO PARTS STOCK	1,319.88
355762 ARMOUR PETROLEUM SERVICE	EQUIPMENT REPAIR	1,487.05
355767 BANK OF AMERICA	ADVERTISEMENT	100.00
355774 C AND C CRANE AND AERIAL INC	INSPECTION FEE	800.00
355814 MUNICIPAL MAINT EQUIPMENT INC	VALVE	65.32
355822 ONE 800 RADIATOR	RADIATOR PARTS	117.72
355826 PETERSON	TRACTOR PARTS	180.32
355833 RESPONSIVE COMMUNICATION SVCS	ANTENNA	417.75
355837 ROYAL BRASS INC	HOSE ASSEMBLY	43.63
355847 SUPERIOR AUTO PARTS	RELAY	34.73
355850 WALNUT CREEK FORD	MIRROR ASSEMBLY	158.50
355854 XEROX CORPORATION	COPIER LEASE/USAGE	54.11
924111 BIG SKY ENTERPRISES INC	DRUM DROP OFF	310.00
924119 GRAINGER INC	SUPPLIES	1,384.47
924129 UNLIMITED GRAPHIC & SIGN NETWORK	STICKERS	335.72
573 Information Services Fund		
Non Departmental		
355514 BANK OF AMERICA	EE COMPUTER PURCHASE-LEE	3,598.63
355535 GIS PLANNING INC	WEBSITE SERVICES	3,332.67
Information Services		
355560 QUALITY SOUND	AUDIO/VISUAL TEST	220.00
355604 AT AND T MCI	PHONE	123.54
924112 CDW GOVERNMENT INC	COMPUTER EQUIPMENT	46.06
Network Support & PCs		
355510 AMS DOT NET INC	RESPONSE SUPPORT	2,500.00
355604 AT AND T MCI	PHONE	547.02
355617 COMCAST	INTERNET SERVICE	172.65
355619 COMCAST	CONNECTION SERVICE	1,042.47

Prepared by: Georgina Meek
 Finance Accounting

4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355672 NEXTEL SPRINT	CELL PHONE	64.80
355698 URENO, JOSE A	EXPENSE REIMBURSEMENT	26.90
355780 COMCAST	INTERNET SERVICE	130.05
923949 DIGITAL SERVICES	WEBSITE MAINTENANCE	3,055.00
924112 CDW GOVERNMENT INC	COMPUTER EQUIPMENT	316.17
Telephone System		
355601 AT AND T MCI	PHONE	26.57
355603 AT AND T MCI	PHONE	276.36
355604 AT AND T MCI	PHONE	1.26
355765 AT AND T MCI	PHONE	2,462.80
GIS Support Services		
355535 GIS PLANNING INC	WEBSITE SERVICES	1,666.33
355821 OFFICE MAX INC	OFFICE SUPPLIES	14.26
Office Equipment Replacement		
924112 CDW GOVERNMENT INC	COMPUTER EQUIPMENT	1,414.27
924114 COMPUTERLAND	COMPUTER EQUIPMENT	2,857.08
577 Post Retirement Medical-Police Fund		
Non Departmental		
355550 RETIREE	MEDICAL AFTER RETIREMENT	2,399.84
355702 RETIREE	MEDICAL AFTER RETIREMENT	1,170.00
355703 RETIREE	MEDICAL AFTER RETIREMENT	714.45
355716 RETIREE	MEDICAL AFTER RETIREMENT	871.40
355724 RETIREE	MEDICAL AFTER RETIREMENT	887.96
355727 RETIREE	MEDICAL AFTER RETIREMENT	129.00
355728 RETIREE	MEDICAL AFTER RETIREMENT	1,199.92
355742 RETIREE	MEDICAL AFTER RETIREMENT	235.23
355745 RETIREE	MEDICAL AFTER RETIREMENT	89.00
355750 RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
355753 RETIREE	MEDICAL AFTER RETIREMENT	663.90
355754 RETIREE	MEDICAL AFTER RETIREMENT	469.02
923933 RETIREE	MEDICAL AFTER RETIREMENT	705.69
923965 RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
923966 RETIREE	MEDICAL AFTER RETIREMENT	235.23
923972 RETIREE	MEDICAL AFTER RETIREMENT	887.96
923973 RETIREE	MEDICAL AFTER RETIREMENT	270.95
923975 RETIREE	MEDICAL AFTER RETIREMENT	1,199.92
923978 RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
923979 RETIREE	MEDICAL AFTER RETIREMENT	1,199.92
923986 RETIREE	MEDICAL AFTER RETIREMENT	887.96
923987 RETIREE	MEDICAL AFTER RETIREMENT	897.00
923989 RETIREE	MEDICAL AFTER RETIREMENT	556.94
923992 RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924002 RETIREE	MEDICAL AFTER RETIREMENT	1,428.90
924006 RETIREE	MEDICAL AFTER RETIREMENT	1,190.16
924007 RETIREE	MEDICAL AFTER RETIREMENT	680.00
924008 RETIREE	MEDICAL AFTER RETIREMENT	317.93

Prepared by: Georgina Meek
 Finance Accounting

4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

924020	RETIREE	MEDICAL AFTER RETIREMENT	173.51
924023	RETIREE	MEDICAL AFTER RETIREMENT	235.23
924026	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924027	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924028	RETIREE	MEDICAL AFTER RETIREMENT	262.28
924034	RETIREE	MEDICAL AFTER RETIREMENT	173.51
924049	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924051	RETIREE	MEDICAL AFTER RETIREMENT	592.45
924052	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924063	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924064	RETIREE	MEDICAL AFTER RETIREMENT	811.87
924065	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924067	RETIREE	MEDICAL AFTER RETIREMENT	949.68
924077	RETIREE	MEDICAL AFTER RETIREMENT	592.45
924087	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924092	RETIREE	MEDICAL AFTER RETIREMENT	469.02
924097	RETIREE	MEDICAL AFTER RETIREMENT	592.45
924106	RETIREE	MEDICAL AFTER RETIREMENT	592.45
924108	RETIREE	MEDICAL AFTER RETIREMENT	239.43
924109	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90

578 Post Retirement Medical-Misc Fund

Non Departmental

355701	RETIREE	MEDICAL AFTER RETIREMENT	232.69
355704	RETIREE	MEDICAL AFTER RETIREMENT	449.11
355708	RETIREE	MEDICAL AFTER RETIREMENT	232.69
355711	RETIREE	MEDICAL AFTER RETIREMENT	114.69
355713	RETIREE	MEDICAL AFTER RETIREMENT	285.44
355714	RETIREE	MEDICAL AFTER RETIREMENT	587.38
355718	RETIREE	MEDICAL AFTER RETIREMENT	118.65
355723	RETIREE	MEDICAL AFTER RETIREMENT	232.69
355729	RETIREE	MEDICAL AFTER RETIREMENT	232.69
355737	RETIREE	MEDICAL AFTER RETIREMENT	351.38
355739	RETIREE	MEDICAL AFTER RETIREMENT	114.69
355740	RETIREE	MEDICAL AFTER RETIREMENT	587.38
355741	RETIREE	MEDICAL AFTER RETIREMENT	114.69
355743	RETIREE	MEDICAL AFTER RETIREMENT	114.69
355752	RETIREE	MEDICAL AFTER RETIREMENT	114.69
923967	RETIREE	MEDICAL AFTER RETIREMENT	246.76
923968	RETIREE	MEDICAL AFTER RETIREMENT	587.38
923969	RETIREE	MEDICAL AFTER RETIREMENT	230.63
923974	RETIREE	MEDICAL AFTER RETIREMENT	258.90
923977	RETIREE	MEDICAL AFTER RETIREMENT	114.69
923981	RETIREE	MEDICAL AFTER RETIREMENT	232.69
923984	RETIREE	MEDICAL AFTER RETIREMENT	587.38
923991	RETIREE	MEDICAL AFTER RETIREMENT	114.69
923993	RETIREE	MEDICAL AFTER RETIREMENT	341.38

Prepared by: Georgina Meek
 Finance Accounting

4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

923996	RETIREE	MEDICAL AFTER RETIREMENT	114.69
923998	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924001	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924004	RETIREE	MEDICAL AFTER RETIREMENT	173.51
924005	RETIREE	MEDICAL AFTER RETIREMENT	250.00
924012	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924013	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924015	RETIREE	MEDICAL AFTER RETIREMENT	257.98
924016	RETIREE	MEDICAL AFTER RETIREMENT	171.74
924022	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924025	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924030	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924033	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924036	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924038	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924041	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924044	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924045	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924048	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924059	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924060	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924069	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924072	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924076	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924082	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924091	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924093	RETIREE	MEDICAL AFTER RETIREMENT	246.76
924095	RETIREE	MEDICAL AFTER RETIREMENT	131.94
924096	RETIREE	MEDICAL AFTER RETIREMENT	173.51
924099	RETIREE	MEDICAL AFTER RETIREMENT	709.38
924105	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924107	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924110	RETIREE	MEDICAL AFTER RETIREMENT	114.69

579 Post Retirement Medical-Mgmt Fund

Non Departmental

355705	RETIREE	MEDICAL AFTER RETIREMENT	891.90
355707	RETIREE	MEDICAL AFTER RETIREMENT	172.69
355715	RETIREE	MEDICAL AFTER RETIREMENT	114.69
355717	RETIREE	MEDICAL AFTER RETIREMENT	232.69
355719	RETIREE	MEDICAL AFTER RETIREMENT	400.00
355722	RETIREE	MEDICAL AFTER RETIREMENT	587.38
355725	RETIREE	MEDICAL AFTER RETIREMENT	351.38
355730	RETIREE	MEDICAL AFTER RETIREMENT	752.38
355734	RETIREE	MEDICAL AFTER RETIREMENT	1,735.57
355736	RETIREE	MEDICAL AFTER RETIREMENT	114.69
355748	RETIREE	MEDICAL AFTER RETIREMENT	232.69

Prepared by: Georgina Meek
 Finance Accounting

4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355751	RETIREE	MEDICAL AFTER RETIREMENT	564.85
355855	RETIREE	MEDICAL AFTER RETIREMENT	1,777.35
923937	RETIREE	MEDICAL AFTER RETIREMENT	702.76
923958	RETIREE	MEDICAL AFTER RETIREMENT	740.28
923976	RETIREE	MEDICAL AFTER RETIREMENT	351.38
923980	RETIREE	MEDICAL AFTER RETIREMENT	351.38
923982	RETIREE	MEDICAL AFTER RETIREMENT	172.70
923983	RETIREE	MEDICAL AFTER RETIREMENT	114.69
923985	RETIREE	MEDICAL AFTER RETIREMENT	891.90
923988	RETIREE	MEDICAL AFTER RETIREMENT	587.38
923990	RETIREE	MEDICAL AFTER RETIREMENT	709.38
923994	RETIREE	MEDICAL AFTER RETIREMENT	615.52
923995	RETIREE	MEDICAL AFTER RETIREMENT	114.69
923997	RETIREE	MEDICAL AFTER RETIREMENT	587.38
923999	RETIREE	MEDICAL AFTER RETIREMENT	467.38
924000	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924003	RETIREE	MEDICAL AFTER RETIREMENT	246.76
924009	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924010	RETIREE	MEDICAL AFTER RETIREMENT	891.90
924011	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924014	RETIREE	MEDICAL AFTER RETIREMENT	873.55
924017	RETIREE	MEDICAL AFTER RETIREMENT	578.29
924018	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924019	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924021	RETIREE	MEDICAL AFTER RETIREMENT	469.02
924029	RETIREE	MEDICAL AFTER RETIREMENT	322.37
924031	RETIREE	MEDICAL AFTER RETIREMENT	717.38
924032	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924035	RETIREE	MEDICAL AFTER RETIREMENT	246.76
924037	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924039	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924040	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924042	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924043	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924046	RETIREE	MEDICAL AFTER RETIREMENT	172.38
924047	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924050	RETIREE	MEDICAL AFTER RETIREMENT	531.58
924053	RETIREE	MEDICAL AFTER RETIREMENT	173.51
924055	RETIREE	MEDICAL AFTER RETIREMENT	246.76
924056	RETIREE	MEDICAL AFTER RETIREMENT	172.69
924057	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924058	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924061	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924062	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924066	RETIREE	MEDICAL AFTER RETIREMENT	1,306.90
924068	RETIREE	MEDICAL AFTER RETIREMENT	114.69

Prepared by: Georgina Meek
 Finance Accounting

4/9/2015

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

924070	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924071	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924073	RETIREE	MEDICAL AFTER RETIREMENT	232.69
924074	RETIREE	MEDICAL AFTER RETIREMENT	172.70
924075	RETIREE	MEDICAL AFTER RETIREMENT	372.69
924078	RETIREE	MEDICAL AFTER RETIREMENT	891.90
924079	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924080	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924081	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924083	RETIREE	MEDICAL AFTER RETIREMENT	246.76
924084	RETIREE	MEDICAL AFTER RETIREMENT	615.52
924085	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924086	RETIREE	MEDICAL AFTER RETIREMENT	587.38
924088	RETIREE	MEDICAL AFTER RETIREMENT	752.38
924089	RETIREE	MEDICAL AFTER RETIREMENT	185.67
924090	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924098	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924100	RETIREE	MEDICAL AFTER RETIREMENT	351.38
924101	RETIREE	MEDICAL AFTER RETIREMENT	1,596.50
924102	RETIREE	MEDICAL AFTER RETIREMENT	114.69
924103	RETIREE	MEDICAL AFTER RETIREMENT	1,520.00
924104	RETIREE	MEDICAL AFTER RETIREMENT	246.76
611 Water Fund			
Non Departmental			
355515	BAY AREA BARRICADE	SUPPLIES	792.32
355517	BISHOP CO	SUPPLIES	1,636.64
355525	CRWA	MEMBER DUES	815.24
355563	ROBERTS AND BRUNE CO	SUPPLIES	2,462.66
355689	ROBERTS AND BRUNE CO	SUPPLIES	167.32
355760	ANTIOCH AUTO PARTS	SUPPLIES	706.43
355768	BAY AREA BARRICADE	SUPPLIES	3,161.00
355787	CWEA SFBS	CERTIFICATE RENEWAL	390.00
923934	CRYSTAL CLEAR LOGOS INC	SUPPLIES	456.10
923936	GRAINGER INC	SUPPLIES	840.41
923952	HAMMONS SUPPLY COMPANY	SUPPLIES	1,328.45
924116	CRYSTAL CLEAR LOGOS INC	SUPPLIES	805.04
924119	GRAINGER INC	SUPPLIES	625.09
924120	HAMMONS SUPPLY COMPANY	SUPPLIES	1,907.76
Water Supervision			
355672	NEXTEL SPRINT	CELL PHONE	113.92
355699	VERIZON WIRELESS	DATA PLANS	76.02
355771	BERMUDEZ, MARTHA SANDOVAL	CHECK REPLACEMENT	71.34
355821	OFFICE MAX INC	SUPPLIES	311.99
355838	RT LAWRENCE CORP	LOCKBOX PROCESSING FEE	1,435.85
Water Production			
355511	ANIMAL DAMAGE MANAGEMENT	ANIMAL CONTROL	125.00

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355518 BORGES AND MAHONEY	REPAIR KITS	947.77
355525 CRWA	MEMBER DUES	275.76
355533 FAST RESPONSE ON SITE TESTING	RESPIRATOR FIT TESTNG	959.10
355546 KARL NEEDHAM ENTERPRISES INC	EQUIPMENT RENTAL	25,534.94
355548 LOWES COMPANIES INC	CABLE	411.52
355552 MUIR DIABLO OCCUPATIONAL MEDICINE	RESPIRATOR FIT TEST	135.00
355585 ACE HARDWARE, ANTIOCH	CHAIN	413.67
355595 ANTIOCH AUTO PARTS	BELTS	56.18
355603 AT AND T MCI	PHONE	129.16
355604 AT AND T MCI	PHONE	1,438.71
355605 AUTOMATED VALVE SERVICES	CONTROL VALVE REPAIR	400.00
355616 CMC INCORPORATED	BEARING KIT	101.93
355626 CONTRA COSTA WATER DISTRICT	RAW WATER	229,393.11
355631 CSI SERVICES INC	DIVERS CLEAN/INSPECTION	2,950.00
355639 FERGUSON ENTERPRISES INC	PIPING & VALVES	126.09
355640 FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	265.70
355641 FOSTER, GARY A	SAFETY BOOTS REIMBURSEMENT	190.00
355642 FRANK A OLSEN COMPANY INC	GEAR BOX	1,251.04
355655 LAW OFFICE OF MATTHEW EMRICK	LEGAL SERVICES	3,514.50
355658 LEIGHTON STONE CORP	VALVES	1,650.24
355672 NEXTEL SPRINT	CELL PHONE	103.92
355676 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	165.78
355686 PUMPING EFFICIENCY TESTING SVCS	PUMP TEST	500.00
355689 ROBERTS AND BRUNE CO	PIPE FITTINGS	1,144.15
355699 VERIZON WIRELESS	DATA PLANS	38.01
355756 ACE HARDWARE, ANTIOCH	TRIMMER	687.93
355765 AT AND T MCI	PHONE	67.97
355792 EXPONENT INC	PROFESSIONAL SERVICES	435.00
355794 FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	413.31
355798 HACH CO	LAB SUPPLIES	537.31
355808 M AND L OVERHEAD DOORS	ROLL UP DOOR	3,575.84
355819 OCCUPATIONAL HEALTH CENTERS	PREPLACEMENT MEDICAL	652.00
355828 POLYDYNE INC	CENTRIFUGE POLYMER	5,060.00
355832 REINHOLDT ENGINEERING CONSTR	FUEL TANK TEST	700.00
355836 ROBERTS AND BRUNE CO	FLANGE	96.14
355843 SOUTHWEST VALVE LLC	VALVE REPAIR KIT	2,984.97
355846 STATE OF CALIFORNIA	ELEVATOR INSPECTION	225.00
355851 WALTER BISHOP CONSULTING	CONSULTING SERVICES	1,100.00
355854 XEROX CORPORATION	COPIER LEASE	124.92
923935 EUROFINS EATON ANALYTICAL INC	MONITORING	75.00
923936 GRAINGER INC	TAPE	488.16
923939 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	731.15
923941 OLIN CHLOR ALKALI PRODUCTS	CAUSTIC	5,505.00
923942 SIERRA CHEMICAL CO	CHLORINE	4,073.79
923944 AIRGAS SPECIALTY PRODUCTS	AMMONIA	2,672.48
923947 CHEMTRADE CHEMICALS US LLC	ALUM	11,693.32

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

923950	EVOQUA WATER TECHNOLOGIES LLC	STAINLESS WASHERS	834.89
923951	GRAINGER INC	SUPPLIES	65.10
923959	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	292.00
923961	OLIN CHLOR ALKALI PRODUCTS	CAUSTIC	5,780.94
924113	CHEMTRADE CHEMICALS US LLC	ALUM	2,326.15
924117	EUROFINS EATON ANALYTICAL INC	MONITORING	1,105.00
924118	EVOQUA WATER TECHNOLOGIES LLC	WEAR STRIPS	3,815.00
924119	GRAINGER INC	SUMP PUMPS	620.49
924122	IDEXX LABORATORIES INC	LAB SUPPLIES	3,021.19
924126	OLIN CHLOR ALKALI PRODUCTS	CAUSTIC	11,727.45
924130	VINCENT ELECTRIC MOTOR CO	MOTOR REPAIR	1,184.00
Water Distribution			
355508	ACE HARDWARE, ANTIOCH	PIPE FITTINGS	15.56
355513	BANK OF AMERICA	BANNERS	637.52
355548	LOWES COMPANIES INC	SUPPLIES	143.93
355549	MCCAMPBELL ANALYTICAL INC	MONITORING	301.50
355563	ROBERTS AND BRUNE CO	PIPE & FITTINGS	8,108.92
355566	SERVICEMASTER RESTORATION SVC	WATER MITIGATION SERVICES	2,360.79
355585	ACE HARDWARE, ANTIOCH	SUPPLIES	11.76
355596	ANTIOCH BUILDING MATERIALS	ASPHALT	11,214.50
355604	AT AND T MCI	PHONE	34.55
355619	COMCAST	CONNECTION SERVICE	333.00
355672	NEXTEL SPRINT	CELL PHONE	360.47
355675	OFFICE MAX INC	OFFICE SUPPLIES	90.07
355688	RED WING SHOE STORE	SAFETY SHOES-CONNELLY	382.39
355689	ROBERTS AND BRUNE CO	PIPE & FITTINGS	4,319.29
355691	SAFETY COMPLIANCE MANAGEMENT	TRAINING	1,295.00
355696	SUNPOWER CORPORATION SYSTEMS	SOLAR PANEL REPAIR	1,661.69
355699	VERIZON WIRELESS	DATA PLANS	380.10
355756	ACE HARDWARE, ANTIOCH	COUPLING	7.84
355760	ANTIOCH AUTO PARTS	AIR TOOL	703.61
355761	ANTIOCH BUILDING MATERIALS	ASPHALT	4,240.96
355787	CWEA SFBS	CERTIFICATE RENEWALS	78.00
355788	DELTA DIABLO	RECYCLED WATER	7,162.08
355789	EAST BAY WELDING SUPPLY	SUPPLIES	66.08
355803	INFOSEND INC	PRINT/MAIL SERVICES	386.79
355805	JACKSON LEWIS LLP	PROFESSIONAL SERVICES	165.00
355808	M AND L OVERHEAD DOORS	PHOTO CELL INSTALLATION	302.00
355812	MT DIABLO LANDSCAPE CENTERS INC	CONCRETE	103.17
355825	PETERS, BRANDON W L	TRAINING PER DIEM	122.00
355837	ROYAL BRASS INC	HOSE FITTINGS	203.76
355854	XEROX CORPORATION	COPIER LEASE/USAGE	137.79
923951	GRAINGER INC	SUPPLIES	400.01
924119	GRAINGER INC	SUPPLIES	977.78
Water Meter Reading			
355595	ANTIOCH AUTO PARTS	SUPPLIES	149.23

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355672 NEXTEL SPRINT	CELL PHONE	51.56
355699 VERIZON WIRELESS	DATA PLANS	38.01
355756 ACE HARDWARE, ANTIOCH	SUPPLIES	11.26
355816 NATIONAL METER & AUTOMATION INC	REGISTER	292.47
923945 BADGER METER INC	METER TRANSPONDERS	14,936.73
Public Buildings & Facilities		
355537 GRATING PACIFIC INC	FIBER GLASS GRATING	1,008.26
355598 APPLIED TECHNOLOGY GROUP INC	RADIO CONNECTORS	4,939.46
355650 JD PARTNERS CONCRETE	TRASH ENCLOSURE	5,340.00
355667 MUNICIPAL FINANCIAL SERVICES	CONSULTING SERVICES	1,170.00
355773 BROWN AND CALDWELL INC	PROFESSIONAL SERVICES	783.87
924125 NICHOLS CONSULTING ENGINEERS	CONSULTING SERVICES	217.50
Warehouse & Central Stores		
355672 NEXTEL SPRINT	CELL PHONE	69.80
355848 UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	19.30
355854 XEROX CORPORATION	COPIER LEASE/USAGE	137.22
612 Water Line Expansion Fund		
Water Systems		
355632 D R LEMINGS CONSTRUCTION	WATER MAIN PROJECT	58,396.50
923963 TESTING ENGINEERS INC	SAMPLE TESTING	2,575.00
621 Sewer Fund		
Sewer-Wastewater Supervision		
355513 BANK OF AMERICA	FRAMES	65.06
355688 RED WING SHOE STORE	SAFETY SHOES-ORTEGA	222.41
355699 VERIZON WIRELESS	DATA PLANS	114.03
355821 OFFICE MAX INC	OFFICE SUPPLIES	684.54
355854 XEROX CORPORATION	COPIER LEASE/USAGE	137.77
Sewer-Wastewater Collection		
355508 ACE HARDWARE, ANTIOCH	SUPPLIES	91.00
355513 BANK OF AMERICA	OFFICE SUPPLIES	3,245.14
355523 COOK, JEFFREY DON	RENEWAL REIMBURSEMENT	60.00
355526 CWEA SFBS	RENEWAL-RAMIREZ	79.00
355533 FAST RESPONSE ON SITE TESTING	RESPIRATOR FIT TESTNG	1,439.10
355539 HONEYWELL INTERNATIONAL INC	SALES TAX	15.31
355548 LOWES COMPANIES INC	SUPPLIES	1,343.95
355563 ROBERTS AND BRUNE CO	PIPE & FITTINGS	1,687.24
355580 WECO INDUSTRIES INC	SUPPLIES	170.34
355581 WENTZELL, JON	RENEWAL REIMBURSEMENT	156.00
355592 AMERICAN PLUMBING INC	PLUMBING SUPPLIES	443.58
355596 ANTIOCH BUILDING MATERIALS	ASPHALT	30,506.75
355604 AT AND T MCI	PHONE	134.33
355619 COMCAST	CONNECTION SERVICE	333.00
355647 HOME DEPOT, THE	SUPPLIES	126.75
355667 MUNICIPAL FINANCIAL SERVICES	CONSULTING SERVICES	1,170.00
355672 NEXTEL SPRINT	CELL PHONE	277.48
355688 RED WING SHOE STORE	SAFETY SHOES-WENTZELL	222.41

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355689	ROBERTS AND BRUNE CO	PIPE & FITTINGS	293.21
355699	VERIZON WIRELESS	DATA PLANS	228.06
355761	ANTIOCH BUILDING MATERIALS	ASPHALT	7,928.85
355779	CLASSY GLASS	SECURITY GLASS TINT	1,400.00
355793	FERGUSON ENTERPRISES INC	COUPLINGS	1,703.51
355803	INFOSEND INC	MONTHLY PRINT AND MAIL	3,112.57
355804	JACK DOHENY SUPPLIES INC	WHEELS	3,973.41
355805	JACKSON LEWIS LLP	PROFESSIONAL SERVICES	165.00
355807	L SERPA TRUCKING INC	TRUCK RENTAL	2,373.80
355808	M AND L OVERHEAD DOORS	PHOTO CELL INSTALLATION	302.00
355825	PETERS, BRANDON W L	TRAINING PER DIEM	122.00
355830	RAIN FOR RENT INC	REPAIR PARTS	3,120.38
355836	ROBERTS AND BRUNE CO	PIPE & FITTINGS	2,659.71
355838	RT LAWRENCE CORP	LOCKBOX PROCESSING FEE	1,435.86
923936	GRAINGER INC	SUPPLIES	161.75
923951	GRAINGER INC	SUPPLIES	152.55
923962	SCOTTO, CHARLES W AND DONNA F	PROPERTY RENTAL	4,500.00
924119	GRAINGER INC	SUPPLIES	1,302.60
924127	QUENVOLDS	SAFTEY SHOES-PORTER	222.41
Wastewater Collection			
355650	JD PARTNERS CONCRETE	TRASH ENCLOSURE	5,340.00
355811	MICHELS CORPORATION	SEWER MAIN PROJECT	14,789.45
924125	NICHOLS CONSULTING ENGINEERS	CONSULTING SERVICES	217.50
622 Sewer Facilities Expansion Fund			
Wastewater Collection			
355834	RGW CONSTRUCTION INC	SEWER MAIN PROJECT	332,025.00
631 Marina Fund			
Non Departmental			
355538	GRUHN, ROBERT	BERTH DEPOSIT REFUND	286.14
Marina Administration			
355513	BANK OF AMERICA	PORTABLE RESTROOM	306.30
355534	GEMS ENVIRONMENTAL MANAGEMENT	EMERGENCY SERVICES	1,780.20
355548	LOWES COMPANIES INC	SUPPLIES	95.71
355562	REAL PROTECTION INC	SPRINKLER TESTING	65.62
355604	AT AND T MCI	PHONE	170.89
355672	NEXTEL SPRINT	CELL PHONE	56.96
355854	XEROX CORPORATION	COPIER LEASE	88.46
924121	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	413.28
Marina Maintenance			
923959	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	1,200.00
Marina Boat Launch			
355544	JAMES MIDDLETON & ASSOCIATES INC	LAUNCH RAMP POWER SERVICING	373.05
641 Prewett Water Park Fund			
Non Departmental			
355528	DIAZ, KARINA	DEPOSIT REFUND	500.00
355529	DRMS PTSA	DEPOSIT REFUND	120.00

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355540 HUB INTERNATIONAL CA INSURANCE	FACILITY INSURANCE	231.96
Rec - Prewett Admin		
355562 REAL PROTECTION INC	SPRINKLER TESTING	196.87
Recreation Aquatics		
355769 BAY BUILDING MAINTENANCE INC	JANITORIAL SERVICES	500.00
355813 MUIR, ROXANNE	WATER AEROBICS INSTRUCTOR	35.00
Recreation Water Park		
355548 LOWES COMPANIES INC	SUPPLIES	70.57
355557 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	2,507.67
355604 AT AND T MCI	PHONE	97.99
355620 COMMERCIAL POOL SYSTEMS INC	POOL SUPPLIES	3,278.28
355651 JENNIFER HINES DESIGN	RECREATION GUIDE DESIGN	2,159.59
355770 BAY CITIES PYROTECTOR	SPRINKLER TEST	1,110.00
355772 BRENTWOOD PRESS & PUBLISHING	ADVERTISEMENT	1,700.00
355778 CITY MECHANICAL INC	BOULDER COVER MAINT	11,843.80
355797 GARDA CL WEST INC	ARMORED CAR PICK UP	52.47
355800 HONEYWELL INTERNATIONAL INC	HVAC REPAIRS	4,246.72
355821 OFFICE MAX INC	OFFICE SUPPLIES	52.80
355829 PRAXAIR DISTRIBUTION INC	SUPPLIES	103.55
355849 UNITED STATES POSTAL SERVICE	POSTAGE	1,300.00
355854 XEROX CORPORATION	COPIER LEASE/USAGE	212.88
924115 CONSOLIDATED ELECTRICAL DIST INC	SUPPLIES	6.00
924121 ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	5,387.16
Recreation Community Cnter		
355769 BAY BUILDING MAINTENANCE INC	JANITORIAL SERVICES	250.00
Rec Prewett Concessions		
355604 AT AND T MCI	PHONE	99.28
721 Employee Benefits Fund		
Non Departmental		
355521 CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	400.00
355522 CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	50.00
355543 INTERNAL REVENUE SERVICE	PAYROLL DEDUCTIONS	60.00
355556 OPERATING ENGINEERS TRUST FUND	PAYROLL DEDUCTIONS	8,040.45
355559 PARS	PAYROLL DEDUCTIONS	2,989.31
355567 STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	113.62
355568 STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	200.00
355569 STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	616.48
355575 RECIPIENT	PAYROLL DEDUCTIONS	112.15
355579 EMPLOYEE	CHECK REPLACEMENT	33.25
355682 PERS	PAYROLL DEDUCTIONS	345,344.75
355683 PERS	PAYROLL DEDUCTIONS	386,199.07
355684 PERS	PAYROLL DEDUCTIONS	347,114.82
355685 PERS	PAYROLL DEDUCTIONS	342,143.84
355706 CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	400.00
355709 DELTA PARK ATHLETIC CLUB	PAYROLL DEDUCTIONS	37.00
355710 DELTA VALLEY ATHLETIC CLUB	PAYROLL DEDUCTIONS	54.00

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MARCH 13 - APRIL 2, 2015
 FUND/CHECK#

355712 DIAMOND HILLS SPORT CLUB	PAYROLL DEDUCTIONS	59.00
355720 IN SHAPE HEALTH CLUBS	PAYROLL DEDUCTIONS	875.00
355721 INTERNAL REVENUE SERVICE	PAYROLL DEDUCTIONS	60.00
355726 LINA	PAYROLL DEDUCTIONS	5,262.20
355731 MUNICIPAL POOLING AUTHORITY	PAYROLL DEDUCTIONS	2,662.92
355732 OPERATING ENGINEERS LOCAL NO 3	PAYROLL DEDUCTIONS	2,643.00
355733 OPERATING ENGINEERS TRUST FUND	PAYROLL DEDUCTIONS	8,156.07
355735 PARS	PAYROLL DEDUCTIONS	3,423.14
355738 PUBLIC EMPLOYEES UNION LOCAL 1	PAYROLL DEDUCTIONS	2,688.02
355744 SOLAR SWIM AND GYM	PAYROLL DEDUCTIONS	27.00
355746 STANDARD LIFE INSURANCE	PAYROLL DEDUCTIONS	877.00
355747 STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	104.12
355749 RECIPIENT	PAYROLL DEDUCTIONS	112.15
355755 XTREME FITNESS	PAYROLL DEDUCTIONS	104.00
923940 NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	26,245.12
923943 VANTAGEPOINT TRANSFER AGENTS	PAYROLL DEDUCTIONS	4,727.76
923970 ANTIOCH PD SWORN MGMT ASSOC	PAYROLL DEDUCTIONS	746.75
923971 APOA	PAYROLL DEDUCTIONS	13,023.59
924054 NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	48,456.90
924094 VANTAGEPOINT TRANSFER AGENTS	PAYROLL DEDUCTIONS	6,744.68



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Michelle Fitzer, Administrative Services Director

SUBJECT: Resolution Approving a 60-Day Extension to the Memorandum of Understanding Between the City of Antioch and Public Employees' Union Local 1, and Authorizing the City Manager to Execute the Extension

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving a 60-day extension to the Memorandum of Understanding (MOU) between the City of Antioch and Public Employees' Union Local 1, and authorizing the City Manager to execute the extension.

STRATEGIC PURPOSE

Strategy L-8: Effective and efficient management of all aspects of Human Resource Management, including Employer/Employee Relations, labor negotiations, classification and compensation, recruitment and selection, benefits administration, and staff development.

FISCAL IMPACT

Approving the extension has no financial impact.

DISCUSSION

The MOU between the City of Antioch and the Local 1 expired on March 31, 2015. The City remains in negotiations with Local 1 for a successor MOU. The Local 1 Business Agent suggested that the parties enter into an official extension of the agreement, while negotiations continue. Considering that under current labor laws, the provisions of the MOU continue after expiration until such time as a new agreement is approved, or new terms and conditions are imposed after completion of impasse procedures, staff has no concerns regarding executing an official extension.

ATTACHMENTS

- A. Resolution Approving a 60-Day Extension to the Memorandum of Understanding Between the City of Antioch and Public Employees' Union Local 1, and Authorizing the City Manager to Execute the Extension
 - Exhibit A - Letter of Understanding Extending the MOU Between the City of Antioch and Public Employees' Union Local 1

RESOLUTION NO. 2015/XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING A 60-DAY EXTENSION TO THE MEMORANDUM OF
UNDERSTANDING BETWEEN THE CITY OF ANTIOCH AND PUBLIC EMPLOYEES'
UNION LOCAL 1, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE
EXTENSION

WHEREAS, the Memorandum of Understanding (MOU) between the City of Antioch and Public Employees' Union Local 1 expired on March 31, 2015; and

WHEREAS, negotiations for a successor MOU continue between the City and Local 1 representatives; and

WHEREAS, the Local 1 Business Agent suggested executing an official extension to the existing MOU; and

WHEREAS, Management does not object to executing an extension, as under current labor law the provisions of the existing MOU continue after expiration until such time as a new agreement is approved or new terms and conditions are imposed after completion of impasse procedures.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch that a 60-day extension to the Memorandum of Understanding between the City of Antioch and Public Employees' Union Local 1, attached hereto as Exhibit "A", is hereby approved and the City Manager is authorized to execute it.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of April, 2015, by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

Letter of Understanding
Extending the MOU
Between
The City of Antioch
And
Public Employees' Union Local 1

March 31, 2015

The City of Antioch (hereinafter "City"), and Public Employees Union Local 1, (hereinafter "Local 1") hereby agree to extend the current Memorandum of Understanding (which expires on March 31, 2015) between the City and Local 1.

The conditions of the extension are as follows:

- The Memorandum of Understanding between the City of Antioch and Public Employees' Union Local 1 shall be extended to May 31, 2015.
- All terms and conditions of employment stipulated in the MOU shall remain in full force and effect up to and including May 31, 2015.

If the foregoing is in accordance with your understanding, please indicate by signing below.

Dated: _____

For Local 1

For the City of Antioch



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Alexis Morris, Acting Senior Planner *AM*

APPROVED BY: Mitch Oshinsky, Interim Community Development Director *MO*

SUBJECT: 2015-2023 Housing Element (GP-13-03)

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving an environmental Initial Study/Negative Declaration and adopting the 2015-2023 Housing Element of the General Plan. The Planning Commission also recommended approval of the Housing Element and Negative Declaration on a 5-0 vote at its meeting on March 18, 2015.

STRATEGIC PURPOSE

This action is consistent with Strategic Plan strategy G-1, implementation of the Housing Element.

FISCAL IMPACT

There is no direct fiscal impact. The proposed actions are to adopt the Initial Study/Negative Declaration and the 2015-2023 Housing Element of the General Plan. Adoption of the Housing Element is required by State law and failure to do so could result in legal vulnerabilities that could impact development and grant funding opportunities within the City.

DISCUSSION

- **Housing Element Update Process**

The Housing Element is one of the seven state-mandated elements of the General Plan and includes a comprehensive assessment of current and projected housing needs for all socio-economic segments of the community. Every city and county in California is required to adopt a Housing Element. State law requires Housing Elements to be reviewed by the Planning Commission, City Council, and State Department of Housing and Community Development (HCD), and updated on a regular basis.

The 2015-2023 Housing Element available to the public online at <http://ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/> addresses housing issues and policies in the City of Antioch. It includes: an assessment of the previous Housing Element; a profile of characteristics of existing and projected population, employment, and housing stock; a housing needs analysis; a discussion of housing constraints; an analysis and inventory of residential land resources; and goals, policies and implementing programs.

The City's existing Housing Element was adopted by the City Council on October 12, 2010 and covers the planning period from July 1, 2007 through June 30, 2014. The Housing Element was deemed to be in compliance with State law in December of 2010. The City is now nearing completion of the process on a subsequent update to the Housing Element, which will be valid for the planning period of January 31, 2015 to January 31, 2023.

The Planning Commission held a public hearing and reviewed the Initial Study/Negative Declaration and the draft Housing Element on March 18th, 2015. On a 5-0 vote with one Commissioner absent, the Planning Commission recommended that the City Council adopt the Initial Study/Negative Declaration and the 2015-2023 Housing Element. No public comments were received at the Planning Commission meeting.

The City's consultant for the Housing Element update, Dhyett & Bhatia, will also be presenting a summary of the Housing Element update process at the April 14th Council meeting. Their presentation is provided as Attachment "B".

- **CEQA**

An Initial Study/Negative Declaration was prepared for the 2015-2023 Housing Element in accordance with the California Environmental Quality Act (CEQA) and CEQA Guidelines (available to the public online at <http://ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/>). The Initial Study/Negative Declaration concludes that all potentially significant impacts that may result from the adoption of the 2015-2023 Housing Element have been adequately addressed in earlier analyses completed as part of the Antioch General Plan Environmental Impact Report (EIR). Moreover, the Housing Element is a policy document that does not include any specific development proposals, nor does it contemplate changes in land use type, intensity, or density. Therefore, adoption of the Housing Element would not result in any significant effects on the environment. The City's future housing needs would be accommodated within vacant or underutilized land zoned for residential use. Further, the Housing Element does not compel development of any kind, nor does it specify design types for proposed dwelling units and residential developments. All future development must be consistent with the General Plan and Zoning, and undergo separate environmental review pursuant to the CEQA Guidelines.

To date, staff has received two comment letters on the Negative Declaration (Attachment "C"). Caltrans commented on the importance of locating housing, jobs and neighborhood services near transit centers and encouraged the City to develop Travel Demand Management (TDM) policies. The Central Valley Regional Water Quality Control Board provided general comments regarding surface and groundwater regulations that apply to development. The comment letters do not change the conclusions of the Negative Declaration.

- **Key Updates to the Housing Element**

The key issues that are addressed in this update of the Housing Element are the changes to State law since the last Housing Element was adopted, ensuring adequate sites for the City's Regional Housing Needs Allocation (RHNA), and an examination of the City's Housing Element policies. A discussion of each issue is provided below.

State Housing Element Law

As part of the update to the Housing Element, there were changes to State Housing Element Law that needed to be addressed. The changes are as follows:

- SB 812, Persons with Developmental Disabilities. This legislation, which took effect in January 2011, requires an evaluation of the special housing needs of persons with developmental disabilities.
- AB 1103. This bill allowed foreclosed properties converted by acquisition or the purchase of affordability covenants to qualify under the alternative adequate sites program.
- AB 2038. This legislation authorized a municipality to reduce its share of the RHNA by the number of units built between the start of the projection period and the deadline for housing element adoption, if it identifies a methodology for assigning these units to an income category based on actual or projected sales prices, rent levels, or other mechanisms to ensure affordability.
- SB 375, Global Warming. This legislation requires the RHNA to be consistent with the development pattern reflected in the region's Sustainable Community Strategy, which is built upon a sustainable growth framework.
- SB 1241, Safety Element Amendment. This legislation requires revisions to the Safety Element requirements for State responsibility areas and very high fire hazard severity zones.

Adequate Sites

State law requires each jurisdiction to identify adequate sites for a range of housing types and income levels. The Association of Bay Area Governments (ABAG), the comprehensive regional planning agency for the Bay Area, produces the Regional Housing Needs Allocation (RHNA) that has allocated 1,448 new housing units for the City of Antioch (Table 1) for the 2014-2022 planning period. As part of the 2007-2014 Housing Element cycle, the City had

to commit to a rezoning program to provide adequate sites to accommodate new housing, if it were proposed, in order to meet its remaining housing growth needs. The City's Implementation Program, which rezoned sites to meet the housing need identified by the RHNA for the 2007-2014 planning period, was approved by the City Council on June 26, 2014. Based on projects that have been constructed as well as those that are in the pipeline, the City's RHNA number has decreased between the previous cycle and the current cycle. Even though the City has lost some sites for housing, the rezoning program still demonstrates there are sufficient sites within the City to address the remaining need for housing units, including the RHNA allocation for the 2014-2022 planning period.

<i>Income Group</i>	<i>Number of Dwelling Units</i>
Very Low	349
Low	205
Moderate	214
Above Moderate	680
Total	1,448

Housing Element Policy Direction

The 2015-2023 Housing Element update assessed the City's existing policies that may affect housing production as well as updated the Program Accomplishments for the 2007-2014 planning period. The update includes a review of the policies in the current Housing Element that have been successful, as well as removes any outdated or unsuccessful policies to ensure that the City's current goals are adequately reflected. The update also includes several changes to programs in response to HCD comments, as noted below.

The biggest changes to the policies section of the 2015-2023 Housing Element are as follows:

- Modified program 1.1.6 to eliminate infrastructure support for farm worker housing from the policy as there are a minimal number of farm workers within the City of Antioch. The City contains nominal lands for agriculture (and no zoning for agriculture), and therefore does not have a farm worker population that requires the housing support.
- Modified program 1.1.10 to eliminate foreclosure counseling because the City no longer offers this service due to the dramatic reduction in the number of foreclosures. However, the City still offers foreclosure prevention services.
- Modified program 2.1.2 (Adequate Sites for Housing) to reflect the City Council approved Implementation Program that rezoned an adequate number of sites to address the City's housing needs.
- Replaced program 2.2.2 (First-Time Homebuyer Program) with a loan promotion program. The City no longer has a First-Time Homebuyer

Program due to the loss of redevelopment funds. However, the City does provide information to eligible buyers about loan programs.

- Updated program 3.1.5 to reflect the City's action of implementing the Emergency Shelter Overlay District.
- Revised program 3.1.6 (Zoning for Employee Housing) to amend the Zoning Ordinance to explicitly define and provide zoning provisions for employee housing. This revision was made in response to HCD comments that despite the lack of farm workers in Antioch, providing this type of housing is consistent with the requirements of California Health and Safety Code Sections 17021.5 and 17021.6.
- Updated program 5.1.2 due to the City's replacement of the Residential Development Allocation Program with the Residential Development Impact Fee.
- Added program 5.1.8, to amend the City's Growth Management Program to exempt income-restricted housing if the City experiences an inability to meet its RHNA needs, and the rate of development increases to the point of triggering the growth management ordinance.
- Added program 5.1.9 to monitor the impacts of regional traffic impact fees on housing costs and production, and continue to work to ensure the fees are equitable and appropriately applied.
- Created program 5.1.10 to monitor the use permit process for high density housing. HCD expressed concern that the use permit requirement for high density residential development in the R-25 and R-35 zones may present a constraint to housing development. In response to this concern, the City created this program to monitor and evaluate the impacts and potential constraints of the use permit requirement for multi-family development in the R-25 and R-35 zones.

- **HCD Review**

The draft 2015-2023 Housing Element was submitted to HCD in December 2014 for review of compliance with State law. The draft Housing Element was subsequently revised based on a small number of minor HCD comments. In February, HCD submitted several additional minor comments on the revised draft Housing Element, which the City incorporated. HCD then provided a letter on February 20, 2015 stating that the revised draft 2015-2023 Housing Element meets the statutory requirements of State housing element law (Attachment "D").

- **Public Engagement and Comments**

The draft 2015-2023 Housing Element was first made available to the public for review in November 2014. The Planning Commission held a study session on December 3, 2014 to review and discuss the Draft Housing Element. No public comments were received at that meeting. A revised draft Housing Element and Negative Declaration were made available on the City's website on February 6, 2015. The revised draft Housing Element was also directly distributed in

February to all of the stakeholders and community groups listed in Chapter 1 of the Element, with a letter that specifically solicited their feedback on the document by March 6th and informed them of the March 18th Planning Commission meeting.

To date, the City has received two public comments on the Draft Housing Element. Save Mt. Diablo and the Greenbelt Alliance both commented on the importance of the City's Hillside Planned Development District Ordinance in protecting the City's scenic resources (Attachment "E"). Neither comment requires any changes to the draft Housing Element.

- **Findings**

Adoption of a Housing Element is a legislative act. The City has broad latitude in determining its housing goals, policies and programs provided that the element complies with State law. The City must make two findings when adopting the Housing Element:

- The Housing Element is internally consistent with the goals, policies and programs of the General Plan.
- The Housing Element will not be detrimental to the public interest, health, safety, convenience or welfare of the City.

Staff has reviewed the Housing Element for internal consistency with the other elements of the General Plan and did not identify any conflicts. This conclusion is also supported by the discussion contained in the Initial Study/Negative Declaration, which found that the Housing Element would not be detrimental to the public interest, health, safety, convenience or welfare. Staff believes that the mandatory findings for adopting the 2015-2023 Housing Element can be made.

ATTACHMENTS

- A. Resolution
- B. Dhyett & Bhatia Presentation
- C. Public Comments on Initial Study/Negative Declaration
- D. February 20, 2015 Letter from HCD
- E. Public Comments on Housing Element

ATTACHMENT "A"

RESOLUTION NO. 2015/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH ADOPTING A NEGATIVE DECLARATION AND THE 2015-2023 HOUSING ELEMENT OF THE GENERAL PLAN

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

WHEREAS, pursuant to Planning Commission Resolution No. 2010-28 dated September 15, 2010, the Planning Commission recommended that the City Council adopt an environmental Negative Declaration and an update of the Housing Element of the General Plan; and

WHEREAS, pursuant to Resolution No. 2010-70 dated October 12, 2010, the City Council adopted an update of the Housing Element of the General Plan, following adoption of an environmental Negative Declaration; and

WHEREAS, in 2014 the City of Antioch initiated an update to the General Plan Housing Element in compliance with California Government Code section 65588; and

WHEREAS, the Community Development Department has prepared the Draft 2015-2023 Housing Element, and in November 2014 made it available for review by the public and interested stakeholders, agencies and organizations; and

WHEREAS, the City has conducted community outreach including a public study session with the Planning Commission on December 3, 2014, to solicit ideas and comments from the community regarding future housing in Antioch; and

WHEREAS, the Community Development Department prepared a revised Draft 2015-2023 Housing Element and Draft Initial Study/Negative Declaration that were made available for review by the public, stakeholders, interested agencies and organizations on February 6, 2015; and

WHEREAS, the Draft Housing Element was also directly distributed in February 2015 to all of the stakeholders/community groups listed in Chapter 1 of the Draft Housing Element as well, with a letter that specifically solicited their feedback on the Draft by March 6th and invited them to attend the Planning Commission meeting of March 18, 2015; and

WHEREAS, the California Department of Housing and Community Development has reviewed the Draft 2015-2023 Housing Element and found that it complies with State Housing Element law; and

RESOLUTION NO. 2015/**

April 14, 2015

Page 2

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

WHEREAS, the Planning Commission held a duly noticed public hearing on March 18, 2015, and duly considered all public comments on the project; and

WHEREAS, on March 18, 2015 the Planning Commission as an advisory body to the City Council on General Plan matters, reviewed the Initial Study/Negative Declaration and Draft 2015-2023 Housing Element and recommended that the City Council adopt the Initial Study/Negative Declaration and 2015-2023 Housing Element; and

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

WHEREAS, the City Council held a public hearing on April 14, 2015, and duly considered all public comments on the project.

NOW THEREFORE BE IT RESOLVED that the City Council hereby adopts the findings below in support of their recommendation; and the project staff report dated April 14, 2015, the Initial Study/Negative Declaration for the 2015-2023 Housing Element, and City Council minutes of the April 14, 2015 public hearing are hereby incorporated herein by reference and provide a factual basis for the findings:

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

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration and the City Council staff report dated April 14, 2015. These documents conclude that the 2015-2023 Housing Element would not conflict with any other existing General Plan goals, policies or programs and will maintain internal consistency with the General Plan.

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

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration and the City Council staff report dated April 14, 2015. These documents conclude that the 2015-2023 Housing Element is in the public interest and the adoption of the Housing Element will not be detrimental to the

AZ

RESOLUTION NO. 2015/**

April 14, 2015

Page 3

public interest, health, safety convenience or welfare of the City as it furthers policy to facilitate the provision an adequate, safe and affordable housing supply for the City, and will not result in any significant effects on the environment.

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

Evidence: This finding is supported by the discussion contained in the Initial Study/Negative Declaration, the City Council staff report dated April 14, 2015, and the Housing Element document itself; and

BE IT FURTHER RESOLVED that the City Council hereby:

a. Adopts the proposed Initial Study/Negative Declaration for the 2015-2023 Housing Element and adopts the findings contained therein.

b. Amends the General Plan by adopting the Draft 2015-2023 Housing Element dated March 18, 2015, which is on file with the Community Development Department, as the new Housing Element of the General Plan.

* * * * *

I **HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the City Council of the City of Antioch, at a regular meeting thereof, held on the 14th day of April, 2015.

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

City of Antioch Housing Element Update



City Council Hearing
Housing Element Update

April 14, 2015

DYETT & BHATIA
Urban and Regional Planners

Agenda

City of Antioch Housing Element Update

1. Introductions, Meeting Purpose and Objectives
2. Background on Housing Element Requirements
3. Housing & Community Development Department (HCD) Review
4. Environmental Review and Public Comments
5. Planning Commission Review
6. City Council Action

DYETT & BHATIA
Urban and Regional Planners

City of Antioch Housing Element Update	<h2>1. Meeting Purpose and Objectives</h2>
	<ul style="list-style-type: none">▪ Refresher on the purpose and requirements of the Housing Element▪ Present feedback from HCD review▪ Present feedback received during Negative Declaration public review period and from Planning Commission▪ City Council action to adopt Certified Housing Element <p style="text-align: right;">DYETT & BHATIA Urban and Regional Planners</p>

City of Antioch Housing Element Update	<h2>2. Background</h2>
	<p>What is the Housing Element?</p> <ul style="list-style-type: none">▪ One of seven mandated elements of the City's General Plan; includes policies that:<ul style="list-style-type: none">– Provide opportunities for housing development for all economic segments of the community– Remove constraints to housing production▪ Only element reviewed by State Department of Housing and Community Development (HCD) for compliance with State law▪ Planning Period: January 31, 2015 through January 31, 2023 <p style="text-align: right;">DYETT & BHATIA Urban and Regional Planners</p>

What is *in* the Housing Element?

City of Antioch Housing Element Update

- Community Profile
- Housing Needs Assessment
- Resources and Constraints
- Housing Policy Programs
- Adequate Sites Analysis
- Review of Housing Element Past Performance

DYETT & BHATIA
Urban and Regional Planners

Housing Element Process

City of Antioch Housing Element Update

- City prepares Draft Housing Element
 - Background research
 - Review of previous Housing Element
 - Study sessions with decision-makers and the community
- California Department of Housing and Community Development (HCD) reviews the draft
 - 60 day period to provide comments
- Revisions to the Draft in response to comments
- Environmental Review
- HCD certifies Housing Element (pending adoption)
- City Council adopts Certified Housing Element

DYETT & BHATIA
Urban and Regional Planners

3. HCD Review

City of Antioch Housing Element Update

- Antioch qualified for “streamlined” review, which expedited the review process
- Conference call with HCD held January 30, 2015
- Only minor issues were identified, and these were quickly resolved via email and follow-up phone calls – no second formal review was required
- City received HCD Certification letter on February 18, 2015

DYETT & BHATIA
Urban and Regional Planners

3. HCD Review: Comments and Responses

City of Antioch Housing Element Update

- **Public Participation:**
 - Clarify the outreach efforts conducted for this Housing Element update.
 - *HE was updated to specify that a draft was made available for public review and list the 77 affordable housing developers, service providers, and other key individuals and organizations that the City reached out to for input and feedback.*
- **Use Permit for Higher Densities:**
 - Ensure that the requirement for a use permit does not impose constraints on development.
 - *Program 5.1.10 was added to monitor the requirement for a use permit for residential development proposals at densities greater than 20 du/ac to ensure that it is not imposing an undue constraint on development, especially of affordable housing.*

DYETT & BHATIA
Urban and Regional Planners

3. HCD Review: Comments and Responses

City of Antioch Housing Element Update

- **Farmworker/Employee Housing:**
 - Confirm and clarify that there is no land zoned for agricultural use within City limits.
 - *HE language was updated to clarify that while there are 1,300 acres of agricultural land and 8,800 acres of current or former grazing land within Antioch's Sphere of Influence, none of these acres are located within City limits.*
 - Ensure that the City's zoning ordinance allows for development of "Employee Housing"
 - *Program 3.1.6 was added to amend the Zoning Ordinance to allow "employee housing" providing accommodations for six or fewer workers as a permitted use in any district where single family structures are permitted (consistent with CA Health & Safety Code Sections 17021.5, 17021.6)*

DYETT & BHATIA
Urban and Regional Planners

3. HCD Review: Comments and Responses

City of Antioch Housing Element Update

- **Residential Growth Management Ordinance**
 - Clarify that this ordinance is not a constraint.
 - *Language was clarified to specify that the ordinance will be amended to exempt income-restricted housing needed to meet RHNA before the ordinance's "trigger" is hit at the issuance of the 600th residential unit building permit. At this time, and as development applications are processed, the City will also consider and address any undue constraints caused by the ordinance (Program 5.1.8)*
- **Density Bonus**
 - Describe in detail how density bonuses are determined.
 - *Added the Density Bonus Summary Table from the Zoning Code (Section 9-5.3502), which specifies the bonuses granted for different income and development categories.*

DYETT & BHATIA
Urban and Regional Planners

3. HCD Review: Comments and Responses

City of Antioch Housing Element Update

- East Contra Costa Transportation Impact Fee
 - Confirm the fees for single family and multifamily units.
 - Fees were updated to reflect fee increases that took effect in January 2015. The new figures include both the Regional Transportation Development Impact Mitigation (RTDIM) fee and the East County Regional Area of Benefit (ECRAOB) fee.
 - Element includes a program to monitor these fees and their effect on development of affordable housing.
- Timing for Various Programs:
 - Provide more detail on the proposed timing for several programs (1.1.1, 2.2.1, 2.3.1, 2.5.1).
 - Program timing was updated for each.

DYETT & BHATIA
Urban and Regional Planners

4. Environmental Review

City of Antioch Housing Element Update

- Negative Declaration prepared
 - Housing Element is a policy/programmatic document only, with no land use changes or actual development proposals
 - No significant environmental impacts
 - No mitigation measures needed
- Public Review period: Feb 6, 2015 – Mar 6, 2015
- Two letters received, from Caltrans and Central Valley Regional Water Quality Control Board
 - Both discussed their preferred methods of development project mitigation, which are not needed for this effort
 - Neither changes conclusions of Neg Dec

DYETT & BHATIA
Urban and Regional Planners

4. Other Public Comments on the Element

City of Antioch Housing Element Update

- A letter was received from Save Mount Diablo, a nonprofit conservation organization
 - Commented that they consider the Hillside Planned Development District to be important to the preservation of Antioch’s open spaces and scenic resources
 - The Housing Element does not rely upon sites in this district to meet its RHNA
- A letter was received from Greenbelt Alliance, a nonprofit conservation organization
 - Made similar comments about Hillside Preservation as Save Mount Diablo letter

DYETT & BHATIA
Urban and Regional Planners

5. Planning Commission Hearing

City of Antioch Housing Element Update

- Planning Commission held a public hearing on the Housing Element on March 18, 2015
- Consultant answered clarifying questions; no substantive changes were requested
- Planning Commission recommended that the City Council adopt the Housing Element and certify the Negative Declaration

DYETT & BHATIA
Urban and Regional Planners

6. City Council Action

City of Antioch Housing Element Update

- Adopt the proposed Initial Study/Negative Declaration for the 2015-2023 Housing Element and adopt the findings contained therein.
- Amend the General Plan by adopting the Draft 2015-2023 Housing Element dated February 6, 2015, which is on file with the Community Development Department, as the new Housing Element of the General Plan.

DYETT & BHATIA
Urban and Regional Planners

Changes in State Housing Element Law

City of Antioch Housing Element Update

- SB 812
 - Requires the analysis of the disabled to include an evaluation of the special housing needs of persons with developmental disabilities
- AB 1103
 - Allows foreclosed properties converted by acquisition or the purchase of affordability covenants to qualify under the alternative adequate sites program
- AB 2023
 - Allows a municipality to reduce its share of the RHNA by the number of units built between the start of the projection period and the deadline for housing element adoption
- SB 375
 - Requires RHNA to be consistent with the development pattern reflected in the region's Sustainable Community Strategy
- SB 1241
 - Requires revisions to the Safety Element requirements for state responsibility areas and very high fire hazard severity zones

DYETT & BHATIA
Urban and Regional Planners

3. Background Research: Community Profile

City of Antioch Housing Element Update

- Population Trends and Characteristics
- Employment Trends
- Household Characteristics
- Housing Inventory and Market Conditions
 - Housing stock profile
 - Tenure
 - Vacancy rates
 - Age of housing stock
 - Housing conditions
 - Housing costs and rents

DYETT & BHATIA
Urban and Regional Planners

Community Profile: Trends in Antioch

City of Antioch Housing Element Update

- Population has increased approximately 18% since 2000
- Increase in overall diversity
- Unemployment rate has steadily dropped
 - Peaked at 12.6% in 2010, down to 8.4% in 2013
- Increase in average household size
- Increase in the number of renter-occupied households
- “Overpayment” is an issue for many households
 - 47% of owner-occupied households and 61% of renter occupied households experienced overpayment in 2012.

DYETT & BHATIA
Urban and Regional Planners

Background Research: Needs Assessment

City of Antioch Housing Element Update

- Regional Housing Needs Assessment
- Special needs groups
 - Elderly persons
 - Large households
 - Female-headed households
 - Persons with disabilities
 - Homeless population
 - Farm workers
- Extremely Low-Income Households

DYETT & BHATIA
Urban and Regional Planners

Regional Housing Needs Allocation (RHNA)

City of Antioch Housing Element Update

- Antioch's share of projected regional need from January 1, 2014 through October 31, 2022
- City must provide *opportunities* for housing development for various household income levels

Income Group	Units	Percent
Very Low/Extremely Low Income	349	24%
Low Income	205	14%
Moderate Income	214	15%
Above Moderate Income	680	47%
Total	1,448	100%
<i>2007-2014 Cycle Total (for context)</i>	<i>2,282</i>	

DYETT & BHATIA
Urban and Regional Planners

Special Needs Groups

City of Antioch Housing Element Update

- The Elderly
 - Median household income for households headed by the elderly is over \$20,000 less than the overall median household income
- Large Households
 - Overpayment is an issue for both owners and renters
- Female-Headed Households
 - 37% of female-headed households with children are below the poverty level
- The Disabled
 - Includes a high proportion of elderly
- The Homeless
 - 245 unsheltered homeless persons resided in Antioch in 2013, which is more than any other city in the county
- Extremely-Low Income Households
 - 74% of extremely-low income households experience overpayment

DYETT & BHATIA
Urban and Regional Planners

Constraints to Housing Development

City of Antioch Housing Element Update

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ Governmental <ul style="list-style-type: none"> – Land use controls (e.g. zoning) & enforcement – Fees & exactions – Financing availability – Environmental and infrastructure constraints | <ul style="list-style-type: none"> ▪ Non-Governmental <ul style="list-style-type: none"> – Availability of vacant and underutilized land – Land & construction costs – Financing availability – Market conditions – Compliance with energy conservation requirements |
|---|---|

DYETT & BHATIA
Urban and Regional Planners

B11



Total Housing Development Potential

City of Antioch Housing Element Update	Area	Acreage	Unit Capacity	Percent of Total
	Hillcrest Station Area Specific Plan	38.2	1,016	42%
	High Density Residential (R-35)	39.3	1,179	48%
	High Density Residential (R-25)	7.9	158	6%
	Other Vacant Sites	16.8	95	4%
	Total Capacity	102.2	2,448	100%
	<i>RHNA Target</i>		1,448	
	<i>Excess Capacity</i>		1,000	169%

The Hillcrest Station Specific Plan Area and High Density Residential (R-35) district allows densities >30 du/ac, the "default density" for provision of very-low- and low-income housing.

DYETT & BHATIA
Urban and Regional Planners

BIZ

4. New Programs: Evaluating the Current Element

City of Antioch Housing Element Update

- Were programs effective?
- How well were programs implemented?
- What's still appropriate and what needs to change?

Directly informed this Housing Element Update

DYETT & BHATIA
Urban and Regional Planners

Modified, Updated and New Programs

City of Antioch Housing Element Update

- **Program 1.1.6** – Infrastructure to support housing for Extremely-Low, Very-Low, Low Income, and Large Households:
 - Modified to eliminate infrastructure support for farm worker housing given the minimal number of farm workers and nominal agricultural land in the City
- **Program 1.1.10** – Foreclosure Prevention
 - Modified to eliminate foreclosure counseling, due to the dramatic reduction in the number of foreclosures
 - City still offers foreclosure prevention services

DYETT & BHATIA
Urban and Regional Planners

City of Antioch Housing Element Update	<h2>Modified, Updated and New Programs</h2>
	<ul style="list-style-type: none">▪ Program 2.1.2 – Adequate Sites for Housing; No Net Loss:<ul style="list-style-type: none">– Modified to reflect the City Council approved Implementation Program that rezoned an adequate number of sites to address the City’s housing needs ▪ Program 2.2.1 – Promote Loan Programs<ul style="list-style-type: none">– Replaces Program 2.2.2 (First-Time Homebuyer Program)– Provides information to eligible buyers about loan programs <p style="text-align: right; margin-top: 20px;">DYETT & BHATIA Urban and Regional Planners</p>

City of Antioch Housing Element Update	<h2>Modified, Updated and New Programs</h2>
	<ul style="list-style-type: none">▪ Program 3.1.5 – Emergency Shelters and Supportive and Transitional Housing:<ul style="list-style-type: none">– Updated to reflect the City’s action of implementing the Emergency Shelter Overlay District ▪ Program 3.1.6 – Zoning for Employee and Farm Worker Housing<ul style="list-style-type: none">– Eliminated due to lack of farm workers in Antioch ▪ Program 5.1.2 – Residential Development Impact Fee Ordinances<ul style="list-style-type: none">– Updated due to the City’s replacement of the Residential Development Allocation Program with the Residential Development Impact Fee <p style="text-align: right; margin-top: 20px;">DYETT & BHATIA Urban and Regional Planners</p>

B14

Modified, Updated and New Programs

City of Antioch Housing Element Update

- **Program 5.1.8 – Amend Residential Growth Management Program Ordinance:**
 - Added to amend the City’s Growth Management Program to exempt income-restricted housing if the City experiences an inability to meet its RHNA needs and the rate of development increases to the point of triggering the growth management ordinance
- **Program 5.1.9 – Monitor Effects of Regional Fees**
 - Added to monitor the regional traffic impact fees on housing costs and production, and to continue to work to ensure the fees are equitable and appropriately applied

DYETT & BHATIA
Urban and Regional Planners

ATTACHMENT "C"

9257796897

08:18:12 a.m.

02-18-2015

1 / 2

P. 1

STATE OF CALIFORNIA—CALIFORNIA STATE TRANSPORTATION AGENCY

EDMUND G. BROWN Jr., Governor

DEPARTMENT OF TRANSPORTATION

DISTRICT 4

P.O. BOX 23660

OAKLAND, CA 94623-0660

PHONE (510) 286-5528

FAX (510) 286-5559

TTY 711

www.dot.ca.gov



*Serious Drought.
Help save water!*

February 18, 2015

CCGEN043
SCH# 2015022036

Ms. Alexis Morris
City of Antioch
Community Development Department
200 'H' Street
Antioch, CA 94509

Dear Mr. Morris:

City of Antioch General Plan, Housing Element Update- Negative Declaration (ND)

Thank you for including the California Department of Transportation (Caltrans) in the environmental review process for the project referenced above. We have reviewed the ND and have the following comments to offer.

Lead Agency

As the lead agency, the City of Antioch (City) is responsible for all project mitigation, including any needed improvements to State highways. The project's fair share contribution, financing, scheduling, implementation responsibilities and lead agency monitoring should be fully discussed for all proposed mitigation measures. This information should also be presented in the Mitigation Monitoring and Reporting Plan of the environmental document. Required roadway improvements should be completed prior to issuance of the Certificate of Occupancy.

Traffic Impact Fees

Please identify traffic impact fees to be used for project mitigation. Development plans should require traffic impact fees based on projected traffic and/or based on associated cost estimates for public transportation facilities necessitated by development. Please refer to the California Office of Planning and Research (OPR) *2003 General Plan Guidelines*, page 153, which can be accessed on-line at the following website:

<http://www.opr.ca.gov/index.php?a=planning/gpg.html>. Scheduling and costs associated with planned improvements on Departmental right-of-way (ROW) should be listed, in addition to identifying viable funding sources correlated to the pace of improvements for roadway improvements, if any.

CI

Ms. Alexis Morris, City of Antioch
February 18, 2015
Page 2

Vehicle Trip Reduction

Caltrans encourages you to locate any needed housing, jobs and neighborhood services near major mass transit centers, with connecting streets configured to facilitate walking and biking, as a means of promoting mass transit use and reducing regional vehicle miles traveled and traffic impacts on the State highways.

We also encourage you to develop Travel Demand Management (TDM) policies to encourage usage of nearby public transit lines and reduce vehicle trips on the State Highway System. These policies could include lower parking ratios, car-sharing programs, bicycle parking and showers for employees, and providing transit passes to residents and employees, among others. For information about parking ratios, see the Metropolitan Transportation Commission (MTC) report *Reforming Parking Policies to Support Smart Growth* or visit the MTC parking webpage: http://www.mtc.ca.gov/planning/smart_growth/parking.

In addition, secondary impacts on pedestrians and bicyclists resulting from any traffic impact mitigation measures should be analyzed. The analysis should describe any pedestrian and bicycle mitigation measures and safety countermeasures that would in turn be needed as a means of maintaining and improving access to transit facilities and reducing vehicle trips and traffic impacts on State highways.

Should you have any questions regarding this letter, please call Keith Wayne at 510-286-5737 or keith_wayne@dot.ca.gov.
Sincerely,



PATRICIA MAURICE
Acting District Branch Chief
Local Development - Intergovernmental Review

c: Scott Morgan, State Clearinghouse



RECEIVED

MAR 05 2015

CITY OF ANTIOCH
COMMUNITY DEVELOPMENT



EDMUND G. BROWN JR.
GOVERNOR



MATTHEW RODRIGUEZ
SECRETARY FOR
ENVIRONMENTAL PROTECTION

Central Valley Regional Water Quality Control Board

2 March 2015

Alexis Morris
City of Antioch
200 "H" Street
Antioch, CA 94509

CERTIFIED MAIL
7014 2120 0001 3978 0445

COMMENTS TO REQUEST FOR REVIEW FOR THE NEGATIVE DECLARATION, CITY OF ANTIOCH GENERAL PLAN, HOUSING ELEMENT UPDATE PROJECT, SCH# 2015022036, CONTRA COSTA COUNTY

Pursuant to the State Clearinghouse's 9 February 2015 request, the Central Valley Regional Water Quality Control Board (Central Valley Water Board) has reviewed the *Request for Review for the Negative Declaration* for the City of Antioch General Plan, Housing Element Update Project, located in Contra Costa County.

Our agency is delegated with the responsibility of protecting the quality of surface and groundwaters of the state; therefore our comments will address concerns surrounding those issues.

Construction Storm Water General Permit

Dischargers whose project disturb one or more acres of soil or where projects disturb less than one acre but are part of a larger common plan of development that in total disturbs one or more acres, are required to obtain coverage under the General Permit for Storm Water Discharges Associated with Construction Activities (Construction General Permit), Construction General Permit Order No. 2009-009-DWQ. Construction activity subject to this permit includes clearing, grading, grubbing, disturbances to the ground, such as stockpiling, or excavation, but does not include regular maintenance activities performed to restore the original line, grade, or capacity of the facility. The Construction General Permit requires the development and implementation of a Storm Water Pollution Prevention Plan (SWPPP).

For more information on the Construction General Permit, visit the State Water Resources Control Board website at:
http://www.waterboards.ca.gov/water_issues/programs/stormwater/constpermits.shtml.

CB

Phase I and II Municipal Separate Storm Sewer System (MS4) Permits¹

The Phase I and II MS4 permits require the Permittees reduce pollutants and runoff flows from new development and redevelopment using Best Management Practices (BMPs) to the maximum extent practicable (MEP). MS4 Permittees have their own development standards, also known as Low Impact Development (LID)/post-construction standards that include a hydromodification component. The MS4 permits also require specific design concepts for LID/post-construction BMPs in the early stages of a project during the entitlement and CEQA process and the development plan review process.

For more information on which Phase I MS4 Permit this project applies to, visit the Central Valley Water Board website at:

http://www.waterboards.ca.gov/centralvalley/water_issues/storm_water/municipal_permits/.

For more information on the Phase II MS4 permit and who it applies to, visit the State Water Resources Control Board at:

http://www.waterboards.ca.gov/water_issues/programs/stormwater/phase_ii_municipal.shtml

Industrial Storm Water General Permit

Storm water discharges associated with industrial sites must comply with the regulations contained in the Industrial Storm Water General Permit Order No. 97-03-DWQ.

For more information on the Industrial Storm Water General Permit, visit the Central Valley Water Board website at:

http://www.waterboards.ca.gov/centralvalley/water_issues/storm_water/industrial_general_permits/index.shtml.

Clean Water Act Section 404 Permit

If the project will involve the discharge of dredged or fill material in navigable waters or wetlands, a permit pursuant to Section 404 of the Clean Water Act may be needed from the United States Army Corps of Engineers (USACOE). If a Section 404 permit is required by the USACOE, the Central Valley Water Board will review the permit application to ensure that discharge will not violate water quality standards. If the project requires surface water drainage realignment, the applicant is advised to contact the Department of Fish and Game for information on Streambed Alteration Permit requirements.

If you have any questions regarding the Clean Water Act Section 404 permits, please contact the Regulatory Division of the Sacramento District of USACOE at (916) 557-5250.

¹ Municipal Permits = The Phase I Municipal Separate Storm Water System (MS4) Permit covers medium sized Municipalities (serving between 100,000 and 250,000 people) and large sized municipalities (serving over 250,000 people). The Phase II MS4 provides coverage for small municipalities, including non-traditional Small MS4s, which include military bases, public campuses, prisons and hospitals.

04

Clean Water Act Section 401 Permit – Water Quality Certification

If an USACOE permit (e.g., Non-Reporting Nationwide Permit, Nationwide Permit, Letter of Permission, Individual Permit, Regional General Permit, Programmatic General Permit), or any other federal permit (e.g., Section 9 from the United States Coast Guard), is required for this project due to the disturbance of waters of the United States (such as streams and wetlands), then a Water Quality Certification must be obtained from the Central Valley Water Board prior to initiation of project activities. There are no waivers for 401 Water Quality Certifications.

Waste Discharge Requirements

If USACOE determines that only non-jurisdictional waters of the State (i.e., “non-federal” waters of the State) are present in the proposed project area, the proposed project will require a Waste Discharge Requirement (WDR) permit to be issued by Central Valley Water Board. Under the California Porter-Cologne Water Quality Control Act, discharges to all waters of the State, including all wetlands and other waters of the State including, but not limited to, isolated wetlands, are subject to State regulation.

For more information on the Water Quality Certification and WDR processes, visit the Central Valley Water Board website at:

http://www.waterboards.ca.gov/centralvalley/help/business_help/permit2.shtml.

Regulatory Compliance for Commercially Irrigated Agriculture

If the property will be used for commercial irrigated agricultural, the discharger will be required to obtain regulatory coverage under the Irrigated Lands Regulatory Program.

There are two options to comply:

1. **Obtain Coverage Under a Coalition Group.** Join the local Coalition Group that supports land owners with the implementation of the Irrigated Lands Regulatory Program. The Coalition Group conducts water quality monitoring and reporting to the Central Valley Water Board on behalf of its growers. The Coalition Groups charge an annual membership fee, which varies by Coalition Group. To find the Coalition Group in your area, visit the Central Valley Water Board’s website at: http://www.waterboards.ca.gov/centralvalley/water_issues/irrigated_lands/app_approval/index.shtml; or contact water board staff at (916) 464-4611 or via email at IrrLands@waterboards.ca.gov.
2. **Obtain Coverage Under the General Waste Discharge Requirements for Individual Growers, General Order R5-2013-0100.** Dischargers not participating in a third-party group (Coalition) are regulated individually. Depending on the specific site conditions, growers may be required to monitor runoff from their property, install monitoring wells, and submit a notice of intent, farm plan, and other action plans regarding their actions to comply with their General Order. Yearly costs would include State administrative fees (for example, annual fees for farm sizes from 10-100 acres are currently \$1,084 + \$6.70/Acre); the cost to prepare annual monitoring reports; and water quality monitoring costs. To enroll as an Individual Discharger under the Irrigated Lands Regulatory

05

Program, call the Central Valley Water Board phone line at (916) 464-4611 or e-mail board staff at IrrLands@waterboards.ca.gov.

Low or Limited Threat General NPDES Permit

If the proposed project includes construction dewatering and it is necessary to discharge the groundwater to waters of the United States, the proposed project will require coverage under a National Pollutant Discharge Elimination System (NPDES) permit. Dewatering discharges are typically considered a low or limited threat to water quality and may be covered under the General Order for *Dewatering and Other Low Threat Discharges to Surface Waters* (Low Threat General Order) or the General Order for *Limited Threat Discharges of Treated/Untreated Groundwater from Cleanup Sites, Wastewater from Superchlorination Projects, and Other Limited Threat Wastewaters to Surface Water* (Limited Threat General Order). A complete application must be submitted to the Central Valley Water Board to obtain coverage under these General NPDES permits.

For more information regarding the Low Threat General Order and the application process, visit the Central Valley Water Board website at:

http://www.waterboards.ca.gov/centralvalley/board_decisions/adopted_orders/general_orders/r5-2013-0074.pdf

For more information regarding the Limited Threat General Order and the application process, visit the Central Valley Water Board website at:

http://www.waterboards.ca.gov/centralvalley/board_decisions/adopted_orders/general_orders/r5-2013-0073.pdf

If you have questions regarding these comments, please contact me at (916) 464-4684 or tcleak@waterboards.ca.gov.



Trevor Cleak
Environmental Scientist

cc: State Clearinghouse unit, Governor's Office of Planning and Research, Sacramento

CL

ATTACHMENT "D"

STATE OF CALIFORNIA

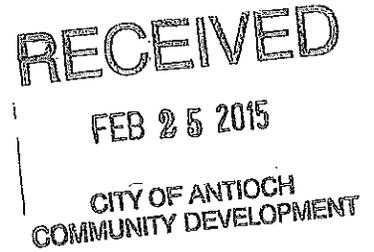
EDMUND G. BROWN JR., Governor

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

2020 W. El Camino Avenue, Suite 500
Sacramento, CA 95833
(916) 263-2911 / FAX (916) 263-7453
www.hcd.ca.gov



February 20, 2015



Mr. Mitch Oshinsky, Interim Director
Community Development Department
City of Antioch
P.O. Box 5007
Antioch, CA 94531

Dear Mr. Oshinsky:

RE: City of Antioch's 5th Cycle (2015-2023) Draft Housing Element

Thank you for submitting the City of Antioch's revised draft housing element update that was received for review on December 22, 2014, along with additional revisions received on February 6, 19 and 20, 2015. Pursuant to Government Code (GC) Section 65585(b), the Department is reporting the results of its review. Our review was facilitated by telephone conversations on January 30, 2015 and on February 18, 2015 with Ms. Sophie Martin, the City's consultant.

The revised draft element meets the statutory requirements of State housing element law. This finding was based on, among other reasons, the City's commitment to amend its zoning ordinance to define and provide zoning provisions for employee housing in accordance with California Health and Safety Code Sections 1702.5 and 17021.6. The revised housing element will comply with State housing element law (GC, Article 10.6) when these revisions are adopted and submitted to the Department, in accordance with GC Section 65585(g).

To remain on an eight year planning cycle, pursuant to Senate Bill 375 (Chapter 728, Statutes of 2008) the City must adopt its housing element within 120 calendar days from the statutory due date of January 31, 2015 for Association of Bay Area Governments localities. If adopted after this date, GC Section 65588(e)(4) requires the housing element be revised every four years until adopting at least two consecutive revisions by the statutory deadline. For information on housing element adoption requirements, visit the website at: http://www.hcd.ca.gov/hpd/hrc/plan/he/he_review_adoptionsteps110812.pdf.

ATTACHMENT "E"



February 13th, 2015

Board of Directors

Scott Hein
President

Amara Morrison
Secretary

Burt Bassler
Treasurer

Heath Bartosh
Joe Canciamilla

John Gallagher

Claudia Hein

Scott Hein

Gary Johnson

Doug Knauer

Sue Ohanian

Marty Reed

Malcolm Sproul

Directors

Staff Directors

Ronald Brown
Executive Director

Seth Adams
Land Conservation Director

Julie Seelen
Advancement Director

Monica E. Oei
Finance Director

Meredith Hendricks
Land Programs Director

Founders

Arthur Bonwell

Mary L. Bowerman

Proud Member of

Land Trust Alliance
California Council of Land Trusts
Bay Area Open Space Council

City of Antioch Community Development Department
Cheryl Hammers
200 H St.
Antioch, CA 94509

RE: Comments on Housing Element – Importance of Hillside Ordinance

Dear Ms. Hammers,

Save Mount Diablo (SMD) is a non-profit conservation organization founded in 1971 which acquires land for addition to parks on and around Mount Diablo and monitors land use planning which might affect protected lands. We build trails, restore habitat, and are involved in environmental education. In 1971 there was just one park on Mount Diablo totaling 6,778 acres; today there are almost 50 parks and preserves around Mount Diablo totaling 110,000 acres. We include more than 8,000 donors and supporters.

Thank you for the opportunity to submit comments on the City of Antioch Draft Housing Element for the 2015-2023 Planning Period (Draft Housing Element). Our primary comment on the Draft Housing Element is that we consider the Hillside Planned Development District Ordinance (Hillside Ordinance) to be important to the protection of Antioch's scenic resources and open space.

This ordinance helps curb mass-grading in areas not suited for it and helps to strike a balance between preserving aesthetic features and sensible development. It contributes to the quality of life of Antioch residents by providing a measure of protection for the City's aesthetically pleasing hills.

SMD will submit further comments on the Draft Housing Element both in writing and at public meetings as the review process moves forward.

Thank you very much.

Regards,

Juan Pablo Galván
Land Use Planner

Morris, Alexis

From: Hammers, Cheryl
Sent: Friday, March 06, 2015 8:08 AM
To: Morris, Alexis; Oshinsky, Mitch
Subject: FW: Protecting Antioch's Scenic Hillside in Housing Element Update

FYI. Please see e-mail below regarding the Housing Element.
Thanks.

Cheryl Hammers
City of Antioch
Development Services Technician
(925) 779-7035
P. O. Box 5007
Antioch, CA 94531

THE COMMUNITY DEVELOPMENT DEPARTMENT HAS THE FOLLOWING OPERATING HOURS:
8:00 AM - 11:30 AM FULL SERVICE COUNTER HOURS
12:00 PM - 1:00 PM CLOSED FOR LUNCH
1:00 PM - 5:00 PM BY APPOINTMENT ONLY
WE THANK YOU FOR YOUR UNDERSTANDING.

From: Joel Devalcourt [mailto:jdevalcourt@greenbelt.org]
Sent: Thursday, March 05, 2015 5:26 PM
To: Hammers, Cheryl
Subject: Protecting Antioch's Scenic Hillside in Housing Element Update

Dear City of Antioch,

Greenbelt Alliance is the champion of what makes the Bay Area special. Antioch's scenic hills are protected by an effective Hillside Protection Ordinance, a critical tool for the protection of Antioch's quality of life. Just recently the City Council used this ordinance to prevent sprawl development in the hills (Contra Costa Times article below and [here](#)).

Greenbelt Alliance would like to ensure that the Housing Element Update focuses on infill development and does not include any proposals to withdraw provisions of the Hillside Protection Ordinance that would allow sprawl development in the western and southern Future Urban Area #1 (FUA#1), the mile wide area, 4 miles long at the south edge of the city from Black Diamond Mines to Brentwood, and south to Roddy Ranch. This area includes critical agricultural lands and habitat that are of great value for the City of Antioch and Contra Costa County.

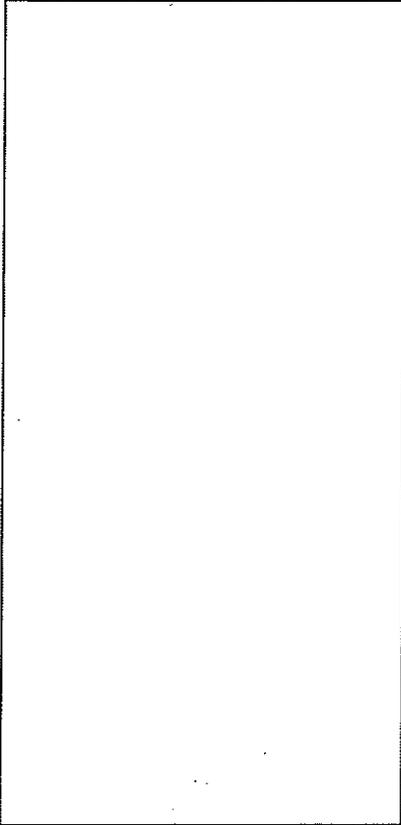
Please keep Greenbelt Alliance updated on any proposed changes to the Hillside Protection Ordinance or proposals to extend sprawl development into FUA #1.

Sincerely,
Joel Devalcourt

Antioch council rejects hillside housing project

By Paul Burgarino Contra Costa Times

POSTED: 01/29/2014 05:51:54 AM PST4 COMMENTS| UPDATED: ABOUT A YEAR AGO



ANTIOCH -- In a move that preserves a 21-acre piece of hillside land on the western end of the city, leaders here narrowly decided late Tuesday night to deny a 60-unit housing development.

The council voted 3-2 to uphold a November decision by its planning commission and not grant a waiver on its hillside guidelines for The Pointe -- a proposed development by Seeno's Discovery Homes.

Mayor Pro Tem Mary Rocha and council members Gary Agopian and Monica Wilson voted to deny the project. Mayor Wade Harper and Councilman Tony Tiscareno voted for it.

Antioch put its hillside development ordinance in place in 1981 after eight years of input, with the city applying it to at least six projects over the past three decades.

The Pointe land was open space when Black Diamond Estates was built in 1996, but the City Council approved rezoning it to allow for development in 2005.

Rocha said it is a difficult decision given that generally an individual should be allowed to build on their own land, but the city has its rules in place.

"Under the circumstances, it's still very hard for me to go against our own policy, when it is an important piece that we worked on," she said. "I know that this is a hard message, but I was hoping to come to some

agreement."

The subdivision of elevated executive-style homes, which would be an infill development in the area, would have had three terraced levels for scenic views and required about 104 feet of grading.

"These are move-up homes. They'll provide homes somewhere else in the community that are more affordable. And while the people have concerns, there's limited land left in Antioch," Albert Seeno Jr. said during Tuesday's meeting.

The meeting was a continuation of a lengthy hearing on the project in December, where residents in the neighboring Black Diamond Estates project and officials from Save Mount Diablo urged the council to vote against it.

At the council's request, Discovery officials held a pair of meetings this month with Black Diamond Estates residents to address concerns about grading, privacy concerns, a gate for the subdivision and an open space buffer between the two subdivisions.

After hearing about the meetings and that the Seenos were agreeable to removing the gate from the development, and that environmental documents showed there would not be a significant impact, Tiscareno said he felt comfortable approving the project.

"I thought it would be a benefit to the city and bring in jobs and revenue sources," Tiscareno said. "I feel it's a missed opportunity."

Proponents and opponents also raised concerns that a decision would set a precedent, either for allowing exemption on all hillside projects or that Antioch is unfriendly to development.

Discovery requested that the city amend its hillside guidelines because the city's General Plan would not have allowed development on about three-quarters of the land, which has slopes over 25 percent. The plans with more homes would make it consistent with surrounding developments, company officials said.

After the meeting, Seeno Jr. reiterated development is approved for the area but said these decisions "happen every now and then."

"Maybe they just don't want housing in Antioch," he said.

Contact Paul Burgarino at 925-779-7164. Follow him at [Twitter.com/paulburgarino](https://twitter.com/paulburgarino).

--
Joel Devalcourt
Regional Representative, East Bay

Greenbelt Alliance
1601 North Main Street, Suite 105 | Walnut Creek, CA 94596
510.306.4203 | jdevalcourt@greenbelt.org

greenbelt.org | [Facebook](#) | [Twitter](#)

Please note I will be out of the office on Fridays to continue bonding with my son

E4



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Mitch Oshinsky, Interim Community Development Director *MO*
SUBJECT: Planning Commission Appointment

RECOMMENDED ACTION

It is recommended that the City Council receive and file the attached applications and the Mayor nominate and Council appoint one member to the Planning Commission.

STRATEGIC PURPOSE

Long Term Goal L: City Administration: Provide exemplary City administration.

Strategy L-7: Coordinate City Boards and Commissions administrative requirements.

FISCAL IMPACT

There is no fiscal impact to the City as all positions are voluntary.

DISCUSSION

The Planning Commission has one partial term vacancy with an expiration date of October 2017. Three applications were received during the recruitment period ending February 20, 2015. Two applicants were interviewed by Mayor Harper, Vice Planning Commission Chair Kerry Motts, and Acting Senior Planner Alexis Morris. One applicant withdrew their application prior to the interview.

The applicants are as follows:

Kenneth Clark
Al Mason
Loretta Sweatt

ATTACHMENTS

A. Applications

ATTACHMENT "A"



RECEIVED

FEB 19 2015

CITY OF ANTIOCH
CITY CLERK

APPLICATION DEADLINE: 5:00 p.m. Friday, February 20, 2015

APPLICATION FOR COMMUNITY SERVICE

PLANNING COMMISSION - Commissioner (one partial term)

Print Your Name Kenneth S. Clark

Address _____ City Antioch

ZIP Code 94509 Phone (H) 925- _____ (W) _____ (C) _____

E-mail address _____

Employer Retired

Address _____ City _____

Occupation _____

Years lived in the City of Antioch 43

List the three (3) ^{main} ~~main~~ reasons for your interest in this appointment:

1. I feel I owe this City a debt that can be repaid by volunteering.
2. I would like to be apart of a resurgence of Antioch
3. Many of my peers have urged me to apply.

Have you attended any meeting of this commission? Yes

Have you had any previous appointments to this or other city commissions or boards? (If yes, please explain) No

What skills/knowledge do you have that would be helpful in serving on the Planning Commission? My extensive civil engineering background has trained me to make decisions based on facts in a methodical way. I earned my BA degree while working full time. I am use to hard work and persevering until my goals are achieved

Please indicate any further information or comments you wish to make that would be helpful in reviewing your application.

I have been happily married to the same woman for over 51 years.

I know how and when to compromise.

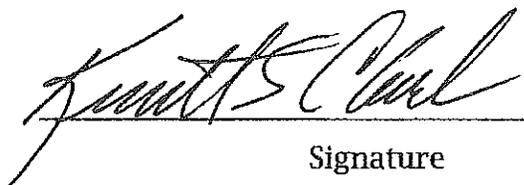
Can you attend meetings at the designated days and time? Yes

**Please attach your resume (REQUIRED TO BE CONSIDERED FOR APPOINTMENT).

PLEASE NOTE THIS COMPLETED APPLICATION IS AVAILABLE FOR PUBLIC REVIEW.

The top three/four candidates will undergo a background check by the Antioch Police Department prior to appointment and commission members are required to file a "assuming office" and annual FPPC Form 700 (Statement of Economic Interests) with the City Clerk.

DELIVER OR MAIL TO: Antioch City Clerk
200 "H" Street
P.O. Box 5007
Antioch, CA 94531-5007


Signature

02-19-2015
Date

Kenneth Clark

Antioch, CA 94509

Home:

OBJECTIVE

Planning Commissioner for the City of Antioch

SUMMARY

Retired after working for various public agencies for over 40 years. Now is the time to give back to the community by volunteering. Currently a Block Captain of our neighbor watch group. Have adopted Gino Marchetti Park to clean and look after. Attend Planning Commission, Crime Prevention Commission, and City Council Meetings on a regular basis. As a resident of the City of Antioch for over 43 years have seen the City's population grow from 20,000 to over 100,000. The City has changed and will continue to change. Good land use decisions will provide a foundation for proper growth. Have prepared plans and specifications for various projects, have reviewed and commented on hundreds more. The City can take advantage of my experience and talents to help make Antioch a thriving place to live.

EXPERIENCE

Central Contra Costa Sanitary District, Martinez, California

Construction Inspector and Contract Administrator, 7/1980 - 8/2005

Observed that Contractors constructed projects in accordance with the plans and specifications in a timely manner. Reviewed requests for progress payments. Reviewed requests for change orders. Negotiated change order price increases and decreases. Participated on a three person committee that revised the District's standard specifications. Other members of the committee were the District's legal council and the Engineering Services Director.

City of Antioch, Antioch, California

Public Works Inspector, 11/1971 - 7/1980

Inspected work in the public right of way for compliance with City standard plans and specifications. Prepared plans and specifications for public works projects. Prepared daily reports of work progress on various subdivisions and capital improvements projects.

Department of Water Resources, Quincy, Oroville, Portola, Sacramento, and San Bernardino, California

Engineering Aide and Technician, 3/1963 - 11/1971

Completed various civil engineering tasks, including: surveying, laboratory testing, construction inspecting, dispatching inspectors nationwide, and office engineering.

EDUCATION

Hayward State University, Hayward, California

BA, Business Administration, 1986



RECEIVED

FEB 18 2015

CITY OF ANTIOCH
CITY CLERK

APPLICATION DEADLINE: 5:00 p.m. Friday, February 20, 2015

APPLICATION FOR COMMUNITY SERVICE

PLANNING COMMISSION - Commissioner (one partial term)

Print Your Name AI MASON

Address _____ City ANTIOCH

ZIP Code 94509 Phone (H) (925) (W) — (C) (925)

E-mail address _____

Employer RETIRED

Address _____ City _____

Occupation _____

Years lived in the City of Antioch 10

List the three (3) main reasons for your interest in this appointment:

- 1) CARE ABOUT ANTIOCH'S FUTURE & LAND USE
- 2) DESIRE TO PERFORM COMMUNITY SERVICE WHERE I CAN ADD MOST VALUE
- 3) BELIEVE PLANNING COMMISSION SERVES AN IMPORTANT FUNCTION IN ESTABLISHING REASONABLE GUIDELINES FOR ZONING AND DEVELOPMENT.

Have you attended any meeting of this commission? NO

Have you had any previous appointments to this or other city commissions or boards? (If yes, please explain) NO, BUT I PARTICIPATE REGULARLY IN CITY S/PAN-UPS, ATTEND COUNCIL MEETINGS OR WATCH THEM REMOTELY & KEEP INFORMED ON ISSUES AFFECTING ANTIOCH.

What skills/knowledge do you have that would be helpful in serving on the Planning Commission?

1. EXCELLENT LISTENING AND DEDUCTIVE REASONING SKILLS
2. ABILITY TO HAVE AN OPPOSING VIEW WITHOUT BEING ABRASIVE
3. I HAVE ABILITY TO ASK GOOD & RELEVANT QUESTIONS

Please indicate any further information or comments you wish to make that would be helpful in reviewing your application.

I HAVE A 40 YEAR CAREER HISTORY IN BUSINESS-TO-BUSINESS SALES & BUSINESS DEVELOPMENT DEALING WITH CHIEF FINANCIAL OFFICERS CONTROLLERS, GENERAL MANAGERS AND OTHER C-LEVEL EXECUTIVES.

Can you attend meetings at the designated days and time? YES

**Please attach your resume (REQUIRED TO BE CONSIDERED FOR APPOINTMENT).

PLEASE NOTE THIS COMPLETED APPLICATION IS AVAILABLE FOR PUBLIC REVIEW.

The top three/four candidates will undergo a background check by the Antioch Police Department prior to appointment and commission members are required to file an "assuming office" and annual FPPC Form 700 (Statement of Economic Interests) with the City Clerk.

DELIVER OR MAIL TO: Antioch City Clerk
200 "H" Street
P.O. Box 5007
Antioch, CA 94531-5007



Signature

FEBRUARY 18, 2015

Date

Al Mason

925-

Work Experience

WORKFLOWONE - Director Business Development
2004 -2012

Top performer in establishing long term business contracts with Fortune 1000 companies. Earned Trusted Advisor status with C-level decision makers and their support staffs by crafting outsourcing solutions to meet their business challenges.

I provided recurring revenue of \$3.3 million per year for my company prior to retiring.

REGULUS- Vice President Sales
1995 -2004

Developed and maintained multi-million dollar outsourcing contracts with companies including Kaiser Permanente, Bank of America Securities, California Casualty Insurance, Norcal Waste Systems, Viking Freight and Sacramento Municipal Utility District. Exceeded new business goals in 7 of 9 years, 4-times awarded President's Club, 5-times over \$1M in net new annually recurring business.

BOWATER COMMUNICATION PAPERS - District Sales Manager
1983 - 1995

Led a sales team in Northern California to exceed quota.

Education

SOUTHERN ILLINOIS UNIVERSITY - Bachelor of Science degree in Business Administration

Military

US ARMY, SPECIAL FORCES (Green Berets)



RECEIVED

FEB 20 2015

CITY OF ANTIOCH
CITY CLERK

APPLICATION DEADLINE: 5:00 p.m. Friday, February 20, 2015

APPLICATION FOR COMMUNITY SERVICE

PLANNING COMMISSION - Commissioner (one partial term)

Print Your Name LORETTA SWEATT

Address _____ City Antioch

ZIP Code 94509 Phone (H) _____ (W) _____ (C) 925

E-mail address: _____

Employer none

Address _____ City _____

Occupation Accounting Manager

Years lived in the City of Antioch 2

List the three (3) ^{main} reasons for your interest in this appointment:

I feel I can relate to the issues before the PC
I have background, education, career in this area partially
I like the people I meet
Additionally, I find Civic Activities fascinating

Have you attended any meeting of this commission? Yes

Have you had any previous appointments to this or other city commissions or boards? (If yes, please explain) YES, EDC Antioch

What skills/knowledge do you have that would be helpful in serving on the Planning Commission? Accounting, Real Estate, Construction, Property Mgmt. Knowledge of area, travels, Development Companies, Retail, Restaurants, HOAs, Web based programs - Appfolio

Please indicate any further information or comments you wish to make that would be helpful in reviewing your application.

Nothing further at this time.

Can you attend meetings at the designated days and time? Yes

**Please attach your resume (REQUIRED TO BE CONSIDERED FOR APPOINTMENT).

PLEASE NOTE THIS COMPLETED APPLICATION IS AVAILABLE FOR PUBLIC REVIEW.

The top three/four candidates will undergo a background check by the Antioch Police Department prior to appointment and commission members are required to file an "assuming office" and annual FPPC Form 700 (Statement of Economic Interests) with the City Clerk.

DELIVER OR MAIL TO: Antioch City Clerk
200 "H" Street
P.O. Box 5007
Antioch, CA 94531-5007

Loetta Sweett
Signature

2-20-2015
Date

AB

LORETTA SWEATT

PROGRAMS

Windows 8, Vista, Quick Books Pro 2011, Peachtree 2010, Yardi Genesis, Excel, Word 2010, Surface Tablet and Apps, Filemaker 2012
ADP Pay Expert Certificate, Paychex, Verizon Field Force Manager

EDUCATION

BA: Liberal Arts, Holy Names College,
Diablo Valley College, Accounting & Business Administration
Former Realtor, Notary Public

BACKGROUND

Real Estate, Property Management, Hotels
15 years' experience

EMPLOYMENT

2010-2012 East Bay Sotheby's International Realty, Inc. Montclair Village, Oakland
Accounting Manager, Full/Part Time, Exempt Position
All Accounting, Escrows, Payroll, HR, Year End CPA Prep, Audits
Supervisor: Mark Attarha, Owner/Managing Broker (510) 339-4004

2005-2009 Total Property Solutions, Pleasant Hill, CA.
Accounting Manager, Full Time, Salaried Exempt Position
– \$60 Million in Real Estate, Trusts, Stocks
– 10 bank accounts
– 54 properties/300 units-Homes, Apts., Offices
– Oversee all Accounting Functions & Staff
– Produce All Financial Statements & Year End
– Produce Property Monthly Rental Reports

E-MAIL:

Cell: 925-

Page 1 of 2

AA

- Create and Review Budget & Variance Reports
- Job Costing Payroll, Property Allocation, Billing
- Supervise and Train Accounts Receivable/Accounts Payable
- Manage Cash Flow-Forecast & Disbursements
- Review Bank Deposits & Reconciliations
- Review and Process 35-Employee Payroll
- Review & Post Payroll Taxes & Reports
- Interface and Support Legal & CPA Firms
- Build and Update Chart of Accounts
- Determine & Implement Office Systems & Software
- Advise on Company Business & Financial Endeavors

Supervisor: Hunter Miley, Mgmt, Co. Owner (925) 933-1400

Prior Supervisor: Todd Lockwood, Properties' Owner (925) 945-1293

- 2004—2005 - Environmental Realty Company, Martinez
- 2000—2004 - Various Part Time/Temp/Contract/Free Lance Employment
- 2000—2000 - Safeway, Pleasanton, Special Contract Project
- 1999—2000 - Valley Construction, Temp Full Time, Walnut Creek
- 1998—1999 - Intercontinental Assisted Living, Martinez
- 1997—1998 - Deutscher Real Estate, Pleasant Hill
- 1995—1997 - Marriott Hotel, Berkeley Marina

E-MAIL:

Cell:

A10



STAFF REPORT TO THE CITY COUNCIL

DATE: April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Lizeht Zepeda, Economic Development Program Manager

APPROVED BY: Steve Duran, City Manager

SUBJECT: One Partial-Term Appointment for a Vacancy on the Economic Development Commission (EDC)

RECOMMENDED ACTION

It is recommended that the City Council receives and files the attached application, and the Mayor appoint and Council approve the appointment of one Economic Development Commissioner.

STRATEGIC PURPOSE

The Economic Development Commission supports **Long Term Goal F: Economic Development.** - Grow the City out of Recession.

This action also supports **Long Term Goal L: City Administration.** Provide exemplary City administration. Specifically, **Strategy L-7:** Coordinate City Boards and Commissions administrative requirements.

FISCAL IMPACT

This action has no direct fiscal impact.

DISCUSSION

One partial-term vacancy exists that will expire on June 2015. There was one applicant for the vacancy. Mayor Harper interviewed the applicant on Monday March 30th, 2015. The applicant is:

- Joshua Young

ATTACHMENT

A: Candidate's Application

RECEIVED

MAR 13 2015

CITY OF ANTIOCH
CITY CLERK



APPLICATION DEADLINE: 4:30 p.m. Friday, March 13, 2015

ECONOMIC DEVELOPMENT COMMISSION - Commissioner

One (1) Partial-Term Vacancy (Expires June 2015)

Print Your Name Joshua Young

Address [REDACTED] City Antioch

ZIP Code 94531 Phone ([REDACTED]) [REDACTED] (C) [REDACTED]

E-Mail Address [REDACTED]

Employer Diablo Valley Insurance

Address [REDACTED] City Walnut Creek

Occupation Insurance Agent

Years lived in the City of Antioch 25 Years

List the three (3) main reasons for your interest in this Appointment:

Provide my support in building a better future for my family
Help bring more jobs to Antioch
Work with local government to develop plans
for future growth

Have you attended any meetings of this commission? No

Have you had any previous City community service on this commission? (If yes, please explain) No

What skills/knowledge do you have that would be helpful in serving on the commission for which you are applying? I have successfully managed a few financial institutions to increase revenue and developed a stronger presence in the market place. I have successfully built a strong network of business, community and civil leaders to grow business in our communities.

Please indicate any further information or comments you wish to make that would be helpful in reviewing your application:

My family has been a strong member of Antioch
for generations. We believe in our community
and want nothing more than for it to succeed
and grow in the right direction.

Please read the attached general information regarding boards and commission so you are aware of the duties, time and frequency of meetings. Can you attend meetings for this commission at the designated times? Yes

Please attach your resume (REQUIRED TO BE CONSIDERED FOR APPOINTMENT).

Please note that this completed application is available for public review.

The top three/four candidates will undergo a background check by the Antioch Police Department prior to appointment.

Deliver or mail to: Antioch City Clerk
200 "H" Street
P.O. Box 5007
Antioch, CA 94531-5007


Signature

3/13/15
Date

JOSHUA W. YOUNG

Financial Services Client Manager | Business Banking Client Manager | Senior Sales Engineer | Branch Manager
Employee development

An accomplished, results-driven sales professional with over 8 years of sales and financial services experience focused on banking and financial service companies. Expertise in Account Management, Sales Engineering and Client relationship Management. Proven ability to promote and demonstrate product and services to meet client and banking/financial services industry requirements. Exceptional communicator with demonstrated success building relationship with owners and upper management of potential clients. Track record for consistently meeting and maintaining sales quota requirements.

Qualification Highlights

[Account Management | Value Added Solutions| Team Leadership| Career Promotion Achievement| Client Relationship Management| Quota Attainment| Tele-marketing| Entrepreneurship| Marketing Development| Product Presentation| Highly Analytical| High Ethical Core Beliefs]

Professional Experience

Diablo Valley Insurance Agency, Walnut Creek, CA

February 2013-Present

Diablo Valley Insurance Agency, Inc. located in Walnut Creek California is a local independent insurance agency with over 50 years in the Diablo Valley. Providing insurance services personal home, auto, umbrella as well serving the local business with general liability, workers comp insurance and much more.

Agent/Producer

Review personal and commercial risks for potential loss or claims exposure and strategically develop a course to provide coverage that would ensure the protection of our clients.

Developed a strong book for business by partnering with local business owners and community leaders to serve our community. I have successfully grown my book of business from 0 to over \$300,000 in premium in less than 2 years.

Westamerica Bank, Concord Ca

February 2012-2013

Headquartered in Fairfield California, Westamerica Bank leads the industry in community banking. As a commercial bank Westamerica Bank has over 90 branches from northern California to Bakersfield. Rated in the top 7% nationally as one of the safest and most financially secure banks in the county, Westamerica Bank is truly a relationship bank.

Financial Sales Officer IV

Promote Westamerica Bank brand in the east Contra Costa County area from Concord to Discovery Bay. Relationship management and new account solicitation. Commercial lending cash flow analysis and review of company financial strengths and weakness through in-depth financial profiling and analysis. Cross-sell of bank services to add fee base income to the Concord branch.

- Portfolio management of \$50,000,000.00 in client deposits and \$40,000,000.00 of loan relationships.
- From February 2012-July 2012 grew loan portfolio \$3.5Million and deposits \$2.3Million
-

Farmers and Merchants Bank, Stockton Ca

January 2011-Feb 2012

Located in the Central Valley F&M Bank is rated top 3% of the safest banks in Northern California. With over \$1.7 Billion dollars in assets the bank has positioned itself to being the strongest bank in the Central Valley. The bank provides financial and lending solutions to local businesses with a large commercial staff to everyday banking and financial needs.

Assistant Vice President/Financial Services Officer III

Promote and develop F&M Bank brand in the central valley. Assisting in bank branch operations. New and existing client asset management. Seeking for sales opportunities through successful profiling. Assist in branch management of teller staff to achieve bank goals. Team develop new members on bank products and services. Perform offsite and community sale seminars. Underwrite consumer and business financing.

- Ranked year to date in the top 10% of overall ranking out of 30 bankers
- Ranked 4th in consumer lending.

Farmers and Merchants Bank, Modesto, Ca

November 2008- 2011

Located in the Central Valley F&M Bank is rated top 3% of the safest banks in Northern California. With over \$1.7 Billion dollars in assets the bank has positioned itself to being the strongest bank in the Central Valley. The bank provides financial and lending solutions to local businesses with a large commercial staff to everyday banking and financial needs.

Assistant Vice President/Branch Manager

Community and local business development to drive in new consumer and business clients in Modesto Ca. Coach and develop banking staff through observational coaching and constructive feedback. As a branch manager I am consistently conducting outbound sales to local business owner and drive revenue into retail banking center. Training of staff to conduct cold calls and develop personal book of business. Coach staff on consumer and business profiling for cross-sell opportunities.

Accomplishments:

- Raked in the top 10% of overall ranking out of 22 retail branches.
- From November 2008 until 2nd quarter of 2010, drove in \$20,000,000.00 in new deposit relationship
- Coached and developed employee staff to meet all sales and operational goals with each staff employee making payout incentive from November 2008-2011

Countrywide Bank, Danville & Walnut Creek, Ca

September 2007-November 2008

\$120 Billion dollar Asset Company, a part of the Fortune 500. It provides financial and lending solutions to promote personal wealth and growth of client's future and immediate needs.

Business Banking Specialist

Oversee and develop Countrywide Bank brand in the Danville and Walnut Creek, Ca area. Promote market growth for Countrywide Bank Primer Business Banking. New and existing Client Management, seeking sales opportunities through successful profiling of customer financial statements. Train employees on business banking attributes, to discover and identify potential sales opportunities. Product presentation of current banking and financial services to outside vendors and potential business clients. Outside sales and cold call management.

Accomplishments:

- Consecutively in the top 10% of overall sales reports out of 30+ bankers
- Promoted to current position within three months of hire date.
- Meeting and maintaining 90-100% of metric goals out of 6 matrix, production accounts, credit cards, partner referrals, cross-sales, business banking production and mortgage referrals.
- Generated over \$25 Million dollars of consumer product deposits. Top 5 Banker for partner referrals with 150% of goal and existing client sales with a ratio for closing deal of 2.11% out of 1.90% hitting 114% of goal for other products sold.
- Employee of the month of April 2008 for hitting overall sales goals, production, partner referrals cross-sales, credit cards and mortgage referrals.

Financial Services Representative

Provided financial services to client through needs based analysis of current financial statement. Provided customer service for account maintenance and account monitoring to ensure 100% proficient accuracy of clients investments. Relationship management to ensure 100% customer retention. Cross-sale of other products and services based upon discovered future needs.

Accomplishments:

- Held the highest credit card production percentage of 343% obtaining 45 units with the minimum goal of 9 credit cards in the district of 20 bankers for two consecutive quarters.
- #1 for the highest partner referral percentage of 150% of goal with a minimum of 9 per quarter hitting 23 partner referrals per quarter.
- Maintained Top FSR from first quarter start date of hire to promotion of Business Banking Specialist. With a weighted rank of overall sales per banker of 56.4% of 240.9% nationally.
- Maintained high level of mystery shops of at rate of 91.80% with the minimum of 85.5%

Us Bank, Brentwood, Ca August 2005-June 2006

\$4.5 Billion Dollar Financial and Loan services provider. Provides commercial banking and financial services in the United States. It generates various deposit products, including checking accounts, savings accounts, money market savings, and time certificates of deposit accounts. The company also originates a portfolio of loans comprising commercial loans and lease financing. U.S. Bancorp primarily serves individuals, estates, foundations, business corporations, and charitable organizations. As of December 31, 2007, it operated 2,518 branches and 4,867 ATMs.

Senior Banker

Responsible for management of tellers and personal bankers on sales opportunities at an In-Store banker center. I provided coaching and training to identify needs of clients so the bankers can match and integrate the needs of the client to banking services. Responsible for new accounts and discovering other financial banking and lending needs. Responsible Small Business Banking and Small Business lending. Made out of office presentations for new account acquisition.

Accomplishments:

US Bank-

- Promotion from Personal Bank to Senior Banker in December.
- #1 banker in the Diablo Valley/East Bay In-Store District for 3 consecutive months meeting and exceeding production, time account, credit card, home equity lines/loan and partner referral goals.
- Received bonus award for top banker of 35 bankers producing \$1.5 Million dollars in Home Equity Loan and lines of credit for the Month of February.
- Met all operational audits with 100% of requirements.

Wells Fargo Bank, Clayton Ca July 2004-August 2005

\$609 Billion Dollar Financial, Insurance and Loan Services Company. Rated 17th most profitable company by Fortune Magazine. It provides consumer and business banking services with over 9,000 banking centers and over 6,900 ATM services. #1 in mortgage offices totaling 2,400 lending offices.

Personal Banker

New and existing account manager for the consumer and business banking customers. Dual role banker/teller services for in-store banking center. New account sales and identifying new cross-sales through successful needs based profiling opportunities. Home Equity origination and underwriting for market area. Offsite presentations for new client potential. Small business banking and small business lending done by cold-calling and door to door sales activities.

Accomplishments:

- Made top 10% banker of the Diablo district in my third quarter and maintained top 10% for 7 consecutive months for producing, \$1 mil. in new home equity loans and lines of credits, opening 80 consumer and business banking accounts per month, 7 partner referrals per month, 35 credit cards per month.
- Successfully generated over 30 new business bank accounts through product presentation and consumer based client account management.
- Maintained 100% teller and banking operational audits with 0 failures of the minimum of two allowed failures of audits.

Education

Diablo Valley College, Pleasant Hill Ca
Mt. Diablo High School, Concord Ca
General Diploma

Secular Activities: Active member of the Rotary Club, providing services to our local communities and those around the world.

| References |

Rev. Joel Bryant, Pastor and Vice Mayor of Brentwood, CA

Dr. Joshua McCormick DDS, Concord California

Ron Leone Concord City Council, Concord, CA



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular/Special Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division *AA*

APPROVED BY: Ron Bernal, Director of Public Works/City Engineer *REB*

SUBJECT: Approval of Proposal and Authorization for the City Manager to Sign an Agreement with RHAA Landscape Architecture and Planning to Provide Design Services for the Prewett Community Park Improvements, P.W. 567-C4

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution authorizing the City Manager to execute an agreement with RHAA Landscape Architecture and Planning (RHAA) to provide design services for the period of May 1, 2015 through August 30, 2016, for an amount not to exceed \$241,264 and amend the 2014/2015 Capital Improvement Budget funding for this project from \$119,400 to \$410,664.

STRATEGIC PURPOSE

This action will provide outstanding facilities and programs for the community (Strategy J-4 in the Strategic Plan) by using the remaining Mello-Roos Funds to expand and enhance the Antioch Water Park with an all abilities water attraction and by utilizing RHAA consultants to design and develop the construction bid documents for these water park improvements.

FISCAL IMPACT

The current FY 14/15 CIP budget includes \$119,400 of Mello Roos Funds for the Prewett Park Improvement projects. The proposed amendment to the CIP budget will increase the budget to \$410,664 from the Mello Roos fund, which includes: \$119,400 for Karste Consulting project management services, \$241,264 for RHAA's design contract and \$50,000 for staff time and permit fees. The Community Facilities District 89-1 has a balance of approximately \$2 million dedicated for the development of Prewett Community Park. These funds are currently available and will be added to the current 2014/15 budget.

DISCUSSION

Background

On December 16, 2014 the City Council directed staff to begin the design process for the prioritized/selected additions to the Prewett Community Park. Staff is working with

Karste Consulting Inc. The project management consultant solicited a Request for Proposal (RFP) to sixteen landscape design firms.

Staff received four proposals from qualified firms. On March 16, 2015, the consultant selection committee composed of City staff and Karste Consulting conducted three interviews with the top three firms and selected RHAA Landscape Architecture and Planning based upon their proposal, experience, resume and interview performance.

RHAA has extensive experience in these types of public facility projects both locally and throughout the state. Karste Consulting Inc. checked their references and found them to be highly recommended by several local agencies; they were described as excellent partners, visionary, budget sensitive and timely in project delivery. The sub consultant partnering with RHAA on this project is Aquatic Design Group. They are known as one of the industry leaders in aquatic facilities.

The attached cost proposal is comprehensive and pricing is consistent with other projects of this size.

ATTACHMENTS

- A. Resolution
- B. Proposal from RHAA dated March 31, 2015

ATTACHMENT "A"

RESOLUTION NO. 2015/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AUTHORIZING THE CITY MANAGER TO SIGN AN AGREEMENT WITH RHAA TO
PROVIDE DESIGN SERVICES FOR THE PREWETT COMMUNITY PARK PROJECT
AND AMEND THE 2014/15 FISCAL YEAR CAPITAL IMPROVEMENT BUDGET
P.W. 567-C4**

WHEREAS, the City is entering into the final phase of development for the Prewett Community Park and;

WHEREAS, the City desires to enter into a Consultant Services Agreement with RHAA in the amount of \$241,264 for the period of May 1, 2015 through August 30, 2016 for the design services for the Prewett Community Park project and;

WHEREAS, an amendment of \$291,264 to the 2014/15 fiscal year Capital Improvement budget is required to provide design services by RHAA and staff time for the project and;

THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby authorizes the City Manager to sign the Consultant Services Agreement with RHAA in the amount of \$241,264 for the period of May 1, 2015 through August 30, 2016, and hereby approves an amendment to the 2014/15 fiscal year Capital Improvement Budget of \$291,264.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of April 2015, by the following vote:

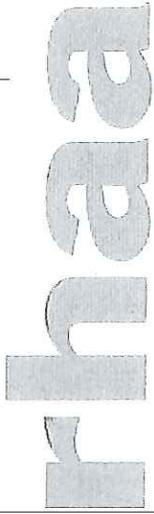
AYES:

ABSENT:

NOES:

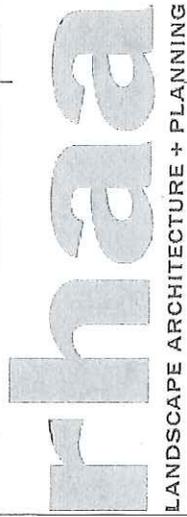
**ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH**

ATTACHMENT "B"

City of Antioch Prewett Community Park Improvements PROJECT BUDGET DETAIL March 31, 2015		REAA	Aquatic Design Group	BKF Engineers	Tennebaum Manheim Associates Structural Engineers	Cromb Associates	ADE	O'Malley & MYER	Manheim
 LANDSCAPE ARCHITECTURE + PLANNING									
Task 1 Project Start-up and Project Coordination									
1.1	Review exist. Park Improvements and kick-off meeting preparation	1		1		1			
1.2	Project file set up / set up base map	5							
1.3	MEETING 1: Kick off / site visit / staff charrette	8	6		3				
1.4	Prepare topographic survey of preferred development areas			35					
	Task 1 Hours	14	6	36	3	1	2	0	0
Deliverables:									
	Base Map								
	Topographic Survey								
	Fee per Firm	\$1,850	\$1,170	\$6,868	\$420	\$135	\$350	\$0	\$0
	Total Task 1	\$10,793							
Task 2 Conceptual Plan Options									
2.1	Develop two options for splash pad / spray park and for all-abilities playground, group picnic area, lighted basketball court	50	11						
	Create image boards for all selected elements								
2.2		11	6						
2.3	MEETING 2: Review options with staff	8	6						
2.3	Modify options based on input	17	11						
2.4	Prepare construction cost estimates for each option	2				32			
2.5	Prepare maintenance and operational cost and issues	0.5					37		
2.6	Prepare presentation materials-sketch up model of each option, power point, display boards	51							
2.7	PRESENTATION: Present options to the Park and Recreation Commission	4							
2.8	PRESENTATION: Present options to the City Council	4							

B1

City of Antioch
 Prewett Community Park Improvements
PROJECT BUDGET DETAIL
 March 31, 2015



	RHAA	Aquatic Design Group	BKF Engineers	Tennebaum Associates Structural Engineers	Crumb Associates	ADE	City of Antioch - 8. River	Keimfeldt
2.9 Project Management/ Coordination with City consultants and design team members	4							
Deliverables:	Task 2 Hours	34	0	0	32	37	0	0
- Options	Fee per Firm	\$4,720	\$0	\$0	\$4,320	\$6,475	\$0	\$0
- Image Boards	Total Task 2	\$4,720	\$0	\$0	\$4,320	\$6,475	\$0	\$0
- Opinion of Construction Cost								
- Maintenance and Operational Cost and Issues								
- Sketch up models of options- four total								
- PowerPoint Presentation[s]								
- Display boards								
Task 3 Conceptual Plan								
3.1 MEETING 3: Meet with Staff to discuss input and select preferred option for all elements	8							
Conduct geotechnical study for selected option locations	0.5							68
3.3 Prepare conceptual plan	60	7		3				
3.4 Prepare updated sketch up models (2)	23							
3.5 PRESENTATION: Present Conceptual Plan to the City Council	4							
MEETING 4: Meet with staff to review and receive authorization to start construction documents	8							
3.6								
3.7 Project Management/ Coordination with City consultants and design team members	10			1				
Deliverables:	Task 3 Hours	7	0	4	0	0		68
- Geotechnical Study	Fee per Firm	\$1,195	\$0	\$560	\$0	\$0	\$0	\$10,440
- Conceptual Plan	Total Task 3	\$25,773	\$0	\$560	\$0	\$0	\$0	\$10,440
- Sketch up models of concept plans (2)								

B2

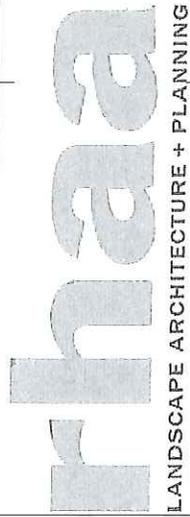
City of Antioch
 Prewett Community Park Improvements
PROJECT BUDGET DETAIL
 March 31, 2015



	RH/AA	Aqualic Design Group	BKF Engineers	Tennebaum Manheim Associates Structural Engineers	Cromb Associates	ADE	McMacheny P. Niver	Meininger
Task 4 Construction Documentation								
4.1 Prepare 50% Construction Documents and submit to City for review				36				
a) Cover Sheet	5							
b) Legend and Notes	3							
c) Demolition plan	7							
d) Grading plan	13		2					
e) Utility and drainage plan & details			24					
f) Construction plan	30							
g) Construction details including security fencing	29							
h) Water play plan, mechanical, plumbing and details	1	85						
i) Prefab shade structure plan, and details	13							
j) Electrical, lighting, security plan(s) and details	1						41	
k) Planting and irrigation	51							
4.1.1 Specifications	13		10	4				
4.1.2 Prepare Opinion of Cost for 50% Documents	1.5				45			
4.1.3 Prepare maintenance and operational cost and issues for 50% docs	0.5							
4.2 MEETING 5: Meet with City to review comments	8							
4.3 Prepare 90%/Permit Construction Documents and submit to City for review and for permitting	55		31	32				37
4.3.1 Prepare Opinion of Cost for 90% Documents								
4.3.2 Obtain Permits for construction	45	16						
4.4 MEETING 6: Meet with City to review comments	8							

B3

City of Antioch
 Prewett Community Park Improvements
PROJECT BUDGET DETAIL
 March 31, 2015



	RHAA	Aquatic Design Group	BKF Engineers	Tennebaum Associates Structural Engineers	Gromb Associates	ADE	OWATORY E. NIVET	REINHEIDER
4.5 Prepare Bid Construction Documents and submit to City	36		10	13			37	
4.5.1 Prepare Opinion of Cost for Bid Documents	1				40			
4.6 Coordinate plan reviews with City of Antioch, CCCHealth, CCCFire and other dept required	14		10					
4.7 Project Management/ Coordination with City consultants and design team members	8			2			6	
4.8 Site visit to verify and coordinate electrical connections							16	
Task 4 Hours	343	101	87	87	85	0	139	0
Deliverables:								
- 50% Construction documents, specs and opinion of costs	\$38,013	\$15,740	\$12,923	\$10,550	\$11,475	\$0	\$17,980	\$0
- Operational plan at 50% docs								
- 90% Construction documents and specs								
- Bid Construction documents, specs and								
Total Task 4	\$106,681							
Task 5 Bidding								
5.1 MEETING 7 : Pre-Bid Meeting	4	6						
5.2 Prepare Addenda to Bid if required	2		2	1			25	
5.3 Project management								
Task 5 Hours	6	6	2	1	0	0	25	0
Deliverables:								
- Addenda if required	\$690	\$1,000	\$354	\$125	\$0	\$0	\$3,170	\$0
Total Task 5	\$5,339							
Task 6 Construction Administration								
6.1 MEETING 8: Pre- Construction Meeting	4							
6.2 Respond to RFIs, review submittals and shop drawings	17	4	12	8			21	
6.3 Administer Submittals, RFIs, CO's	9			5				

B4

City of Antioch
 Prewett Community Park Improvements
PROJECT BUDGET DETAIL
 March 31, 2015



	RHAA	Aquatic Design Group	BKF Engineers	Tennebaum Manheim Associates Structural Engineers	Gromb Associates	AIDE	W/McHenry B. Myer	Kleinfelder
6.4	56		4	8				
6.5	16	16	1	1				
6.6	2							
6.7	2							
Task 6 Hours	106	20	17	22	0	0	12	0
Fees				\$0	\$0	\$0		
Fee per Firm	\$12,340	\$3,220	\$2,657	\$2,960	\$0	\$0	\$4,845	\$0
Total Task 6	\$26,022							
Deliverables:								
- RFI								
- Submittal Review								
- Field Observation Reports								
- Monthly Status Reports								
- Owner Initiated Change Orders								
SUMMARY								
Firm Labor Subtotals	\$83,983	\$27,045	\$22,802	\$14,615	\$15,930	\$6,825	\$25,995	\$10,440
Firm Estimated Reimbursable Expenses	\$2,100	\$6,500	\$570	\$365	\$398	\$171	\$650	\$7,500
Firm Total Labor + Reimbursable	\$86,083	\$33,545	\$23,372	\$14,980	\$16,328	\$6,996	\$26,645	\$17,940
Total Labor	\$207,635							
Total Reimbursable	\$18,254							
Total Labor + Reimbursable	\$225,888							
Additional Service Fees- Separate Package for Tot Water Play								
Firm Labor Subtotals	\$8,300	\$0	\$1,500	No addl fees	\$1,200	No addl fees	\$4,000	no addl fees
Firm Estimated Reimbursable Expenses	\$208	\$0	\$38		\$30		\$100	
Firm Total Labor + Reimbursable	\$8,508	\$0	\$1,538		\$1,230		\$4,100	

BS



LANDSCAPE ARCHITECTURE + PLANNING

March 31, 2015

Mr. Ahmed Abu-Aly
Associate Engineer
Capital Improvements Division
City of Antioch
200 "H" Street
P. O. Box 5007
Antioch, CA 94531-5007

Dear Ahmed,

Please find below the rate schedule for RHA as well as our consultant team. Please note that we anticipate no escalation for the rates provided below. Please contact us with any questions.

City Of Antioch
Prewett Community Park Improvements

Table with 2 columns: Role, per hour rates 2015. Includes PRIME CONSULTANT (RHAA Landscape Architects) and SUB-CONSULTANTS (Aquatic Design Group, BKF Engineers).

Table with 2 columns: Consultant Name, Rate. Includes Tennebaum Manheim Associates, Cromb Associates, ADE, O'Mahony & Myer, and Kleinfelder.

Sincerely,

Mike Mitchell
Project Manager

B7



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular/Special Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Nancy Kaiser, Director of Parks and Recreation

APPROVED BY: Ron Bernal, Director of Public Works/City Engineer *ROB*

SUBJECT: Approval of a Resolution and Authorization for the City Manager to Sign an Agreement with QPCS to Provide the Security Camera System Design and Installation Services for the Prewett Community Park Project, P.W. 567-C4

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution authorizing the City Manager to execute the Consultant Services Agreement with QPCS and approve the attached sole source request and proposal to provide the security camera system design and installation services for the period of May 1, 2015 through October 31, 2015, for an amount not to exceed \$92,500, and authorize the Director of Finance to amend the 2014-2015 Capital Improvement Budget by \$92,500.

STRATEGIC PURPOSE

This action is will provide outstanding facilities and programs for the community (Strategy J-4 in the Strategic Plan) by using the remaining Mello-Roos Funds to enhance the Antioch Water Park by utilizing QPCS to provide security cameras for these water park improvements.

FISCAL IMPACT

These services will be at a cost of \$92,500 and will be funded through the Mello Roos Community Facilities District 89-1, which has a balance of approximately \$2 million dollars dedicated for the development of Prewett Community Park. The current FY 14/15 CIP budget includes \$119,400 of Mello Roos Funds for Prewett Park Improvement projects. The proposed amendment to the CIP budget will increase the budget by \$92,500.

DISCUSSION

Background

During the City Council meeting of December 16, 2014, the City Council directed staff to begin the design process for the prioritized/selected additions to the Prewett Community Park. One of the selected priorities was the development of a security camera system to improve the security and safety of the park users and this facility. This project will be in coordination with the design of the additional improvements to the Prewett Water Park. Over the past seven years City staff has developed security camera systems at several public recreational facilities.

Existing Facilities with Cameras:

1. Antioch Marina
2. The two public boat launches
3. Lone Tree Golf Course
4. Antioch Community Park
5. Antioch Community Center

Proposed Areas at Prewett Community Park:

1. Grand Plaza
2. Skateboard Park and eastern water park access
3. Main parking lot

Staff is recommending QPCS as a sole source vendor as they have developed the most recent security camera systems for the City of Antioch, including the two boat launches, Antioch Community Park and the Lone Tree Golf Course. They are very familiar with City facilities and have a proprietary product that allows use of the existing cellular communication system. QPCS has provided excellent service over the past several years; therefore they have been identified as a sole service provider on the past four projects for these reasons.

The sole source request form required by City purchasing policy has been completed and approved by the City Manager and Finance Director.

Alternatives

1. Develop an RFP for this project

ATTACHMENTS

- A. Resolution
- B. Sole Source/Brand Request
- C. Signed Agreement by QPCS
- D. QPCS Proposal
- E. QPCS Proprietary Technology Information

ATTACHMENT "A"

RESOLUTION NO. 2015/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AUTHORIZING THE CITY MANAGER TO SIGN AN AGREEMENT WITH QPCS AS A
SOLE SOURCE TO PROVIDE THE SECURITY CAMERA SYSTEM DESIGN AND
INSTALLATION SERVICES FOR THE PREWETT COMMUNITY PARK PROJECT
AND AMEND THE 2014/15 FISCAL YEAR CAPITAL IMPROVEMENT BUDGET
P.W. 567-C4**

WHEREAS, the City desires to protect the investment of the Capital Improvement Program by installing security systems to monitor activities, programs and facilities and;

WHEREAS, the City desires to enter into a Consultant Services Agreement with QPCS in the amount of \$92,500 for the period of May 1, 2015 through October 31, 2015 for the security camera system design and installation services for the Prewett Community Park project and;

WHEREAS, it is in the best interest of the City to approve the Sole Source/Brand Request for QPCS as a sole source vendor as they have developed the most recent security camera systems for the City of Antioch and;

WHEREAS, an amendment of \$92,500 to the 2014/15 fiscal year Capital Improvement budget is required to provide services by QPCS and;

THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby authorizes the City Manager to sign the Consultant Services Agreement with QPCS in the amount of \$92,500 for the period of May 1, 2015 through October 31, 2015, approves the Sole Source/Brand Request for QPCS, and hereby approves an amendment to the Capital Improvement Budget of \$92,500.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of April 2015, by the following vote:

AYES:

ABSENT:

NOES:

**ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH**

ATTACHMENT "B"

CITY OF ANTIOCH SOLE SOURCE/BRAND REQUEST

THIS FORM MUST BE COMPLETED AND APPROVED PRIOR TO
ANY SOLE SOURCE PURCHASE OR CONTRACT

When a request is made for a non-competitive purchase of goods or services, then the specification, special circumstances or special qualifications that justify limiting the bidding or contracting to one source must be justified in writing and approved by the City Manager or, if the amount of the contract exceeds the City Manager's authority, the City Council. In such cases, the requesting department must complete this form for approval. Please answer in the space provided, and/or in an attachment and address, by specific reference, each question listed below (1-5) in your justification. ***Be sure to answer each part of each question.*** Failure to respond fully to any of the questions could result in delay or rejection of your request due to inadequate justification.

1. Using appropriate detail, such as brand name, model number etc., briefly describe the product you wish to purchase. In the case of a service, use enough detail to clearly describe to someone not familiar with the process what you are purchasing.

The City of Antioch is seeking to install a new security system at Prewett Park, leveraging newer technologies such as Advanced Video Analytics, License Plate Recognition and Voice-Down capabilities. One of the objectives of this project is to minimize the impact on existing infrastructure, such as running fiber optic lines to each of the camera locations. Instead, the city is looking to utilize proprietary technologies to maintain the video quality and reduce bandwidth consumption, by recording all video at the "edge", and making it available on-demand to any remote viewing clients wishing to monitor the cameras live. Pre-recorded video will also be made available on-demand.

The city is also seeking to integrate a security system that will help "prevent crimes" by notifying dispatchers of people loitering near Prewett Park, after hours. Dispatchers should be able to conduct active "voice-downs" via loud speakers, and alert intruders that their activities have been captured, and they need to leave the area immediately or police officers will be dispatched.

(See attached Information Sheet from QPCS – Proprietary information)

2. Please check one:

- a. SOLE SOURCE: Item is available from one source only; or item is one-of-a-kind and is not sold through distributors; or manufacturer is exclusive distributor; or special circumstances and/or qualifications merit consideration of sole source to save money and/or time.

- b. **SOLE BRAND:** Various sources can supply the specified model and brand; competitive bids will be solicited for the requested brand only. Meets form, fit and function - nothing else will do.
- c. **STANDARDIZATION REQUEST:** The Department requires the item to standardize parts, design, quality etc. (This requires a detailed memo with analysis and justification.)
3. What are the unique performance features of the product, brand or service requested that are not available in any other product, brand or service? (For services: What unique qualifications, experience, rights, and/or licenses does this vendor possess?)

Through the use of RSU® (Remote Surveillance Units®), the vendor (QPCS) provides a unique proprietary patent-pending solution leveraging 4G LTE infrastructure to provide video storage at the edge.

The RSU® utilizes advanced video analytics that enable public safety agencies to fight against street crime, graffiti, loitering, vandalism, copper theft, illegal dumping, trespassing, etc.

4. (a) Why are the unique performance features required (not merely preferred), and how would your requirement be inhibited without this particular service/item? or (b) What are the unique circumstances that compel (not merely make easier) the recommendation of this service/item at this particular time?

QPCS provides a unique solution of Edge Video Storage, supporting the following project requirements:

- **Decentralized Storage:** the city seeks to eliminate the need and cost for centralized video recording servers. The RSU® provides edge recording of the video, at high quality, without the need for centralized servers
- **Redundancy:** The RSU® provides fail-over recording if the camera loses connection with a central video management server
- **Low Bandwidth requirement:** the city seeks to optimize bandwidth limitations by viewing live video in low resolution, while fully supporting locally recorded video in High Definition, suitable for forensic evidence and event analysis. All video is watermarked and admissible in court.
- **Low-installation costs:** by utilizing Cellular and 4G LTE technology, we minimize installation and relocation costs

5. What other products/services, if any, have been examined and rejected, and why? *(Please provide a specific meaningful explanation, one vendor one feature at a time. For products be sure to clearly identify the product by name and model number and include the name, address, and telephone number of the company representative who's product you tested.)*

No other products were discovered that provided the same features and functionality. The proposed product is manufactured and supported by the supplier.

6. If justification is based on matching and/or intermixing with existing equipment (refer to 1.c.), list the quantity, manufacturer, brand, and model of the existing equipment, and why the matching is required not simply preferred.

NA – Per Alan Barton Information Systems Director

I HEREBY CERTIFY THAT:

1. I am an approved department representative, and am aware of the City's requirements for competitive bidding, as well as the criteria for justification for sole source/brand purchasing.
2. I have gathered the required technical information and considered comparable and/or equal equipment/service.
3. I believe that a sole source/brand purchase in this case would withstand a possible audit or a vendor's protest.

REQUESTOR Lonnie Karste DATE: 03/30/2015

DEPT. HEAD/ DIRECTOR: AB DATE: 3/30/15

FINANCE DIRECTOR:

APPROVED: ✓

NOT APPROVED: _____ DATE: 3/30/15

COMMENTS: This will still require Council approval & over \$50K

BY: Merchans

FINAL APPROVAL:

(Council Agenda date and Item)

Alan Barton

City Manager
(Up to \$50,000.00)

City Council
(Over \$50,000.00)

SOLE SOURCE/BRAND REQUEST

B. PROCEDURE

Sole source/brand purchasing is an exception to the normal procurement function and requires a detailed justification.

If you are requesting a particular vendor, brand or product, you must make this fact clear on your requisition. Your request will then be restrictive and non-competitive, and will fall into a sole source/sole brand category.

Such a request should not be made unless you are confident that your request is reasonable and appropriately justified to meet the City's requirements and withstand any possible audit. The City's requirements and the format for submitting such requests are contained herein. Please make copies of the Sole Source/Brand Request form for your future use.

The following factors do not apply to sole source/brand requests and should not be included in your sole source/brand justification. They will not be considered and only tend to confuse the evaluation process.

1. Personal preference for product or vendor.
2. Vendor performance, and local service (these are generally considered award factors in competitive bidding).
3. Features which exceed the minimum department requirements.
4. Explanation for the actual need and basic use for the equipment, unless the information relates to a request for "unique factors" (refer to questions 2 and 3 from the Sole Source/Brand Request form).
5. A request for "no substitution" submitted without justification. This is a sole source/brand request requiring detailed justification including established sole source/brand criteria.

ATTACHMENT "C"

MAINTENANCE AND TRADE SERVICES AGREEMENT

THIS AGREEMENT is made and entered into this 1st day of May ,2015 between QPCS ("Contractor"), whose address is 5250 Jerusalem Ct Ste #1 Modesto ca. 95356 and telephone number is 1-888 410-4240 and the CITY OF ANTIOCH, a municipal corporation ("City").

RECITALS

A. Contractor is qualified and experienced in providing services for the purposes specified in this Agreement.

B. City finds it necessary and advisable to obtain these services from Contractor for the purposes provided in this Agreement.

NOW THEREFORE, in consideration of the mutual covenants and conditions in this Agreement, City and Contractor agree as follows:

1. **Services to be Performed.** The work will consist of providing services for the City of Antioch to **Design and Install a Security Camera System at Prewett Community Park** as described further in Exhibit A, Scope of Work, which is attached and incorporated to the extent consistent with this Agreement.

2. **Compensation.** The total compensation under this Agreement shall not exceed **\$92,500.00**, with the details set forth in Exhibit A, which is attached and incorporated to the extent consistent with this Agreement.

3. **Term.** The term of this Agreement will expire on **October 31,2015**

4. **Method of Payment.** Payment shall be made within thirty (30) days of receipt of Contractor's invoice and approval by City. Delivery of any goods shall not constitute acceptance of any goods.

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

6. **Insurance.** During the term of this Agreement, Contractor shall maintain at its own cost and expense the following insurance coverage against claims for injuries

to persons or damages to property that may arise from or in connection the performance of the work under this Agreement and the results of that work by the Contractor, its agents, representatives, employees or subcontractors, with insurers with an A.M. Best's rating of no less than A:VII unless otherwise accepted by the City in writing:

a. Commercial General Liability (CGL):

Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **\$2,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.

b. Railroad Protective Liability. If Contractor's services include work within 50 feet of a railroad right of way, the Contractor shall have removed any exclusion on their liability policy limiting coverage for work near a railroad, or shall provide a Railroad Protective Liability policy in favor of the City. Limits for such coverage shall be no less than \$5,000,000.

c. Automobile Liability Insurance. ISO Form Number CA 00 01 covering any auto (Code 1), or if Contractor has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.

d. Workers' Compensation Insurance. as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than **\$1,000,000** per accident for bodily injury or disease. For services deemed public works, by signing this agreement, Contractor is certifying, pursuant to Section 1861 of the California Labor Code, that: "I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that Code, and I will comply with such provisions before commencing the performance of the work of this Contract."

e. Other Insurance Provisions. The insurance policies are to contain, or be endorsed to contain, the following provisions:

i. Additional Insured Status. The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Contractor including materials, parts, or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an endorsement to the Contractor's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10 and CG 20 37 if a later edition is used).

ii. *Primary Coverage.* For any claims related to this contract, the Contractor's insurance coverage shall be primary insurance as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Contractor's insurance and shall not contribute with it.

iii. *Notice of Cancellation.* Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the City.

iv. *Waiver of Subrogation.* Contractor hereby grants to City a waiver of any right to subrogation which any insurer of said Contractor may acquire against the City by virtue of the payment of any loss under such insurance. Contractor agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

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

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

f. Subcontractors. Contractor shall include all subcontractors as insured under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated in this Agreement, including but not limited to naming additional insureds.

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

7. **Independent Contractor.** At all times during the term of this Agreement, Contractor shall be an independent contractor and shall not be an employee of City. City shall have the right to control Contractor only insofar as the results of Contractor's services rendered pursuant to this Agreement and other requirements set forth in the bid or contract documents; otherwise City shall not have the right to control the means by

which Contractor accomplishes services rendered pursuant to this Agreement. Notwithstanding any other City, state, or federal policy, rule, regulation, law, or ordinance to the contrary, Contractor and any of its employees, agents, and subcontractors providing services under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any and all claims to, any compensation, benefit, or any incident of employment by City, including but not limited to eligibility to enroll in the California Public Employees Retirement System (PERS) as an employee of City and entitlement to any contribution to be paid by City for employer contributions and/or employee contributions for PERS benefits.

8. **Warranty Against Defects.** Contractor warrants all work done and goods provided under this Agreement shall: a) meet all conditions of the Agreement; b) shall be free from all defects in design, material and workmanship; and 3) shall be fit for the purposes intended. If any defects occur within 12 months following acceptance or any longer period of time provided by Contractor's standard warranty, Contractor shall be solely responsible for the correction of those defects.

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

No less than the general prevailing rate of per diem wages, and not less than the general prevailing rate of per diem wages for holidays and overtime work, for each craft, classification or type of worker needed to execute the work under this Agreement shall be paid to all workers, laborers and mechanics employed in the execution of the work by the Contractor or any subcontractor doing or contracting to do any part of the work. The appropriate determination of the Director of the California Department of Industrial Relations shall be filed with, and available for inspection, at the City offices. Contractor shall post, at each job site, a copy of the prevailing rate of per diem wages. The Contractor shall forfeit fifty dollars (\$50.00) for each calendar day or portion thereof for each worker paid less than the stipulated prevailing rates for any public work done under the Agreement by it or by any subcontractor under Contractor.

10. **Notices.** This Agreement shall be administered by **Mario Campos QPCS** ("Contract Administrator"). Any formal written notice to Contractor shall be sent to:

QPCS LLC
Attention: Mario Campos
5259 Jerusalem Ct, Suite 1
Modesto CA 95356

Any formal written notice to City shall be sent to:
City Manager
City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007

11. Miscellaneous Provisions.

a. City may terminate this Agreement at any time by mailing a notice to Contractor. Contractor shall be paid for that portion of goods accepted and/or work completed when notice is received. Contractor may not terminate this Agreement.

b. Contractor shall not assign or transfer this Agreement.

c. If either City or Contractor waive a breach of this Agreement, such waiver shall not constitute a waiver of other or succeeding breaches of this Agreement.

d. This Agreement constitutes the entire understanding of the parties.

e. This Agreement may only be modified by a writing signed by the authorized representative of both parties.

f. Contractor covenants that it has obtained all certificates, licenses, including a City Business License, permits or the like required by any federal, state or local regulatory agency in order to perform the work under this Agreement.

g. Contractor shall comply with all federal, state and local laws, regulations and rules, including but not limited to applicable safety and environmental laws.

Contractor shall bear full and exclusive responsibility for any release of hazardous or non-hazardous substances and disposal of hazardous wastes.

h. The Contractor will permit the City to audit, examine and make copies of all contracts, invoices, payrolls and other documents or data relating to this Agreement. Such records shall be maintained for three years from the date of final payment under this Agreement.

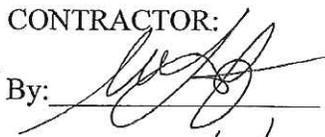
i. This Agreement shall be governed by the laws of the State of California, with venue for any action under this Agreement in Contra Costa County, California.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement the date and year first above written.

CITY OF ANTIOCH:

By: _____
Steven Duran, City Manager

CONTRACTOR:

By:  _____

Title: President

By: _____

Title: _____

(Second signature required if a corporation)

ATTEST:

Arne Simonsen, City Clerk of City of Antioch

APPROVED AS TO FORM:

Lynn Tracy Nerland, City Attorney

**Quote****Quote Number: 1275**Payment Terms:
Expiration Date:04/23/2015**Quote Prepared For**

Alan Barton
City of Antioch
City of Antioch
PO BOX 5007
Antioch, CA 94531-5007
Phone:1 (925) 779-6103
abarton@ci.antioch.ca.us

Quote Prepared By

Mario Campos
QPCS
5259 Jerusalem Ct, Ste 1
Modesto, CA 95356
United States
Phone:888-410-4240
Fax:775-244-6394
mcampos@qpcs.net

ITEM#	QUANTITY	ITEM NAME	UNIT PRICE	UNIT DISCOUNT	ADJUSTED UNIT PRICE	EXTENDED PRICE
One-Time Items						
1)	6	RSU4 - WIFI Only RSU-4 Remote Surveillance Unit -Includes Milestone Video Management -Up to 90 Days Recording Storage -Wireless Access Point - 802.11g -High-End Video Capture - 3Megapixel -12VDC and 48VDC Power Supplies -Remote Restart Relay -Loud Speaker System	\$4,500.00	\$0.00	\$4,500.00	\$27,000.00
2)	18	Fixed 3MP Camera - IP Camera -Fast MegaPixel Image Rates 30fps	\$790.00	\$79.00	\$711.00	\$12,798.00
3)	22	Housing for Outdoor Rugged Environment	\$290.00	\$0.00	\$290.00	\$6,380.00
4)	4	Outdoor PTZ 2MP 30X IP camera	\$2,499.00	\$0.00	\$2,499.00	\$9,996.00
5)	22	Milestone XProtect License Enterprise Camera License	\$269.00	\$0.00	\$269.00	\$5,918.00
6)	22	Milestone XProtect License Milestone XProtect 1 Year - SUP	\$49.00	\$0.00	\$49.00	\$1,078.00
7)	1	Labor:Installation	\$7,750.00	\$775.00	\$6,975.00	\$6,975.00
8)	1	360dg Wireless Head-End Radio Includes four 90dg Radios (Sector Antennas) in a 360dg configuration, to provide uplink connectivity from all cameras at the Sports Complex	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
9)	4	Cat6 Cable Box	\$190.00	\$19.00	\$171.00	\$684.00
10)	1	NVR - Network Video Recording Server Network Server for video storage, includes a total of 16Terabytes of Storage capacity. High Availability server with Quad-Core CPUs for added performance.	\$7,590.00	\$0.00	\$7,590.00	\$7,590.00
11)	2	VIQ-RI4-H50 Rialto I4,Small footprint 500GB HDD (Up to 4 Camera streams)	\$1,989.00	\$0.00	\$1,989.00	\$3,978.00
12)	2	Metal Dual-Tray for Server support Includes two trays side-by-side on four post rack configuration	\$112.00	\$0.00	\$112.00	\$224.00

One-Time Total \$85,121.00

ITEM#	QUANTITY	ITEM NAME	UNIT PRICE	UNIT DISCOUNT	ADJUSTED UNIT PRICE	EXTENDED PRICE
-------	----------	-----------	------------	---------------	---------------------	----------------

Comment:

Subtotal \$85,121.00
Total Taxes \$7,033.14
Total \$92,154.14

Authorizing Signature _____

Date _____

Interest Charges on Past Due Accounts and Collection Costs Overdue amounts shall be subject to a monthly finance charge. In addition, customer shall reimburse all costs and expenses for attorney's fees incurred in collecting any amounts past due. Additional training or Professional Services can be provided at our standard rates.

ATTACHMENT "E"



Proprietary Technology Information

Re: RSU-Remote Surveillance Unit

March 24, 2015

Mr. Alan Barton
City of Antioch

This letter is to certify that QPCS utilizes proprietary technology in order to provide video solutions that are unique in design and implementation. Our Remote Surveillance Units (RSUs) are manufactured exclusively by QPCS, and follow a proprietary design that includes Video stored at the Edge, 4G Cellular Data Access, low-data consumption, License Plate Recognition and High-End Adaptive Video Analytics.

As a result of integrating 4G/LTE cellular technology and High-End Video Analytics, QPCS is regarded as a single source supplier of Edge Video Technology in the Security Market. Our group is not aware of any other vendors from whom this type of edge video technology is available.

In California, QPCS has established exclusive partnerships with all major cellular carriers, in order to utilize their cellular infrastructure to stream live video on-demand, distribute alarm notifications and perform remote video archiving.

QPCS has been and remains very active in the research and development of new video surveillance technologies, enabling Public Safety agencies to fight against street crime, graffiti, loitering, vandalism, copper theft, illegal dumping, trespassing, etc.

Our unique Edge Video Storage technology enables network cameras and video encoders to record and analyze footage directly to on-board ruggedized video processing units, often referred to as *local storage* or *onboard recording*.

Edge Video Storage presents new possibilities to design flexible and reliable recording solutions, optimize bandwidth usage, and lower total cost for remote site monitoring and recording.

Edge Video Storage scenarios supported by our technology include the following:

- Decentralized storage: eliminates the need and cost for a centralized video recording server, DVR, NVR or PC for recorded video
- Redundancy: fail-over recording if the camera loses connection with a central video management server.
- Low Bandwidth: optimize bandwidth limitations by viewing live video in low resolution, while fully supporting locally recorded video in HD - High Definition quality, suitable for forensic evidence and event analysis.
- Low-Installation cost: by utilizing Cellular 4G & WiFi technology, we minimize installation and relocation costs.

For more information, please visit our website at <http://www.qpcs.net> or contact our sales team at sales@qpcs.net | 888-410-4240. Thank you.

Mario Campos
President
QPCS, LLC



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*
SUBJECT: **YOUTH COMMISSION FOLLOW UP AND REPORT**

RECOMMENDED ACTION

It is recommended that the City Council receive the oral report provided by staff and provide direction regarding the opportunity for developing a youth commission or other ongoing opportunities for youth participation in City affairs. This item was requested by Mayor Harper and Council Members Wilson and Rocha.

STRATEGIC PURPOSE

Long Term Goal J: Parks & Recreation. Provide outstanding parks and recreation facilities and programs for the community.

- **Strategy J-1:** Increase the use of the City's recreation facilities and programs

Short Term Objectives:

- Develop programs to increase participation in targeted areas: 11-16 year olds
- Build awareness of programs, services and community events

FISCAL IMPACT

The Recreation Department budget includes funding and resources for existing programs to serve the youth in the community. New programs without revenue to cover costs may have a fiscal impact.

DISCUSSION

Staff will provide an oral report describing the opportunities to engage youth and teens in discussion and dialogue about relevant programs and activities for young adults within the community.



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*

SUBJECT: **CONSIDERATION OF FUNDING FOR JULY 4TH EVENT**

RECOMMENDED ACTION

It is recommended that the City Council discuss and direct staff regarding a request for City funding of a 4th of July event. This item was requested by Mayor Harper.

STRATEGIC PURPOSE

The 4th of July celebration will bring people to Downtown Antioch, which is a Priority Development Area. It will also bring traditional fireworks to the County Fairgrounds, which is part of the L Street corridor. Strategic purposes:

Strategy F-2: Grow Antioch's Economy through Economic Development Activities.

Strategy F-4: Determine and Prioritize Geographical Areas of Focus.

Short Term Objectives: Focus limited resources on Priority Development Areas and Somersville and L Street corridor areas.

FISCAL IMPACT

The Antioch Police Department estimates its costs associated with this event will be approximately \$20,475 based on past experience. The Public Works Department estimates its costs for this event will be approximately \$8,100 based on prior experience. These costs for this event were absorbed in overtime budgets in fiscal year 2014-15 and are included in overtime budgets for fiscal year 2015-16 proposed budget. Any additional funding will impact the City's general fund.

DISCUSSION

The event includes a parade, activities for youth and family, and opportunities for business involvement. The event concludes with a display fireworks presentation visible throughout the region. The Celebrate Antioch Foundation is seeking event sponsorship funds from the City of Antioch.

ATTACHMENT

Celebrate Antioch Foundation Sponsorship Levels



www.celebrateantioch.org

For more information contact:
Joy Motts at (925) 813-0036 or
Martha Parsons at (925) 890-2655 or
Velma Wilson at (925) 250-3051
Please make the check for your tax deductible
donation payable to:
Celebrate Antioch Foundation,
Dist #6-1820212
P.O. Box 121, Antioch, CA 94509

Gold Sponsor \$1500

- Name on Thank You Banners
- Name on all Advertising
- Use of LOGO on Advertising
- VIP Parking for 4
- Air Conditioned VIP Building
- VIP Seating for 4 for Fireworks

Bronze Sponsor \$350

- VIP Parking for 1
- Air Conditioned VIP Building
- VIP Seating for 2 for Fireworks

White Sponsor \$60

- 3 Regular Parking Passes

Sponsorship Levels

Fireworks Sponsor \$30,000

Entertainment Sponsor \$20,000

Parade Sponsor \$10,000

July 4th Sponsor \$5,000

Platinum Sponsor \$2,500

- Name on Thank You Banners at Fairgrounds Entrances
- Name in all Advertising
- Use of LOGO in Advertising
- VIP Parking for 6
- Air Conditioned VIP Building
- VIP Seating for 6 for Fireworks

Silver Sponsor \$700

- Name on Thank You Banners
- Name on all Advertising
- Use of LOGO on Advertising
- VIP Parking for 2
- Air Conditioned VIP Building
- VIP Seating for 2 for Fireworks

Red Sponsor \$100

- 4 Regular Parking Passes

Blue Sponsor \$40

- 2 Regular Parking Passes



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Tammany Brooks, Captain – Support Services Division

APPROVED BY: Allan Cantando, Chief of Police

SUBJECT: **East Bay Regional Communications System Authority (EBRCSA)**

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution authorizing the City Manager to execute an agreement with the East Bay Regional Communications System Authority (EBRCSA) allowing the City of Antioch to become a participating member of the EBRCSA Joint Powers Authority before the end of fiscal year 2014/15, and authorizing a budget amendment of \$1.83 million to fund the associated expense.

STRATEGIC PURPOSE

Strategy A-3: Improve public safety using technology. This action is essential to achieving this strategic purpose. It will provide an improved method of communication between Dispatchers and Officers in the field, on a digital frequency. This frequency provides increased coverage within the City of Antioch, as well as full interoperability with law enforcement agencies throughout both Contra Costa and Alameda counties. This interoperability is essential for inter-agency/joint activities and in disaster response situations, as will be discussed in detail below.

FISCAL IMPACT

This action would incur a one-time cost of approximately \$1,830,000 for the purchase and installation of system equipment, as well as a monthly recurring cost of approximately \$8,200 in user subscription fees to utilize these radios. Part of the requested Council action would be to immediately utilize General Fund reserves to fund the purchase. These monies would be replaced with proceeds later collected from enhanced business license revenue (Measure O). This expenditure is not included in the approved fiscal year 2014/15 budget and requires a budget amendment.

Approximately \$1,280,000 of the initial purchase price is for equipment that is eligible for a multi-year (3, 5, 7, or 10) lease option. If this lease option is exercised, the first payment would not be due until one year **after** the initial contract execution, and the approximate payment amounts would be as follows:

3-year lease:	\$451,301 per year (\$1,353,903 total)
5-year lease:	\$279,893 per year (\$1,399,465 total)
7-year lease:	\$207,388 per year (\$1,451,716 total)
10-year lease:	\$154,219 per year (\$1,542,190 total)

While the lease options defer payments to future fiscal years, Staff is not recommending a lease because it will increase the overall project cost and increase the City's structural deficit in future years.

DISCUSSION

- Background

Following a number of regional disasters, the East Bay Regional Communications Systems Authority (EBRCSA) was created as a Joint Powers Authority (JPA) on September 11, 2007, with a mission to develop and operate a state of the art radio communications system providing regional interoperability, allowing public safety communication across jurisdictional boundaries. Its purpose was to replace a patchwork of systems used throughout Contra Costa and Alameda Counties, which utilized multiple channels found on four different frequency bands.

In April 2007, Council authorized participation in EBRCSA. In FY 2007/08, each participating agency provided what was to be one time start up monies. Antioch's amount was calculated to be \$46,000, which was based on the total number of radios in use. In FY 2008/09 EBRCSA requested a second installment in the same amount. Antioch opted not to pay this request, as over \$35 million was still needed to complete the system infrastructure and it was unknown when it would come to East Contra Costa County. Antioch discontinued its participation in the program at that time.

Today, the system is fully functioning and operational. With the exception of Antioch, and Oakland, all other law enforcement agencies in Contra Costa and Alameda County are participating members of EBRCSA. Oakland's lack of participation was not due to lack of funding, but instead a desire to upgrade its own digital radio system. However, due to poor radio reception and inconsistent functionality with its system, Oakland is now in the final stages of securing an agreement and participating in the EBRCSA.

Additionally, all fire departments within Contra Costa and Alameda County are participating members of EBRCSA.

- Analysis

The Antioch Police Department is the only remaining agency in Contra Costa and Alameda County utilizing a VHF radio frequency for its police band radio channels. While the Antioch Police Department has readily used this VHF radio frequency for over 20 years, and reliability of this system remains strong, there are two main reasons participation in EBRCSA is preferred.

First, effective January 1, 2013, the Federal Communications Commission (FCC) mandated that all public safety radio systems operating in the 150-512 MHz radio bands begin using reduced efficiency technology in order to create additional channel capacity. This process of "narrowbanding" affected the Antioch Police Department, as our VHF frequency fell within these parameters. Staff ensured this federal requirement was met, and the narrowbanding project was completed in December 2012. However, an unfortunate byproduct of the reduced efficiency was immediately evident, as several areas within the City limits now have poor reception. Additionally, Officers who travelled outside the city limits during vehicle pursuits or follow-up investigations find they are now unable to communicate with Dispatch due to being out of range.

Second, since none of the other local law enforcement agencies utilize VHF radio frequencies, there is no means by which Antioch Officers can directly communicate with Officers from surrounding allied agencies. Communication is accomplished by Officers providing information to Dispatch, Dispatch contacting the allied agency's Dispatch center via telephone to relay the information, and the allied agency then passing the information on to their Officers via their radio system.

The inability for Antioch Officers to directly communicate with Officers from the surrounding allied agencies regularly causes a delay in both the routine exchange of information, as well as necessary coordination of resources and vital information sharing during in-progress incidents, when multiple agencies are involved. This has the potential to create dangerous conditions for the law enforcement Officers and the community. Vehicle pursuits, multi-agency operations, and/or coordinated efforts needed to apprehend a fleeing suspect are regular occurrences where this inability to communicate is very problematic. It is only a matter of time before another large-scale, multi-agency, public safety response will be needed in these two counties (i.e., large demonstrations involving violent civil unrest, natural disaster, refinery/chemical plant accident, train derailment, etc.). When this happens, the incompatible radio communication could have dire consequences.

A prime example of this would be the Oakland Hills Firestorm in 1991, which prompted the State of California to establish a Standard Emergency Management System, giving agencies an organizational framework to deal with major disasters. The United States Fire Administration (an entity of FEMA) completed a comprehensive report on this incident, outlining several key issues that had a direct impact on what it called "the largest dollar fire loss in United States history." A lack of inter-operable communications was listed as a major factor in the level of devastation. The report stated, "Without effective radio communications, it was impossible to direct or keep track of them or to maintain any awareness of fire conditions in different areas." (p. 21) The final analysis concluded, "Effective communication systems are an essential component of emergency operations." (p. 55)

- Alternatives

The alternative to becoming a participating member of EBRCSA is to remain on the current narrowbanded VHF public safety radio channel. However, this would prevent Antioch Police staff from having real-time, inter-operable communications with all other public safety agencies within Contra Costa and Alameda County. As such, our Police Officers are at a significant disadvantage in responding to incidents occurring outside of but impacting our jurisdiction, and in events where mutual aid is required from other agencies for an incident occurring within our jurisdiction. In addition, the Antioch Police Department would not be able to provide contract dispatch services to any other allied agency.

No other public safety radio communication system exists, including the current VHF frequency currently used by the Antioch Police Department, which can provide the necessary infrastructure, coverage, and compatibility for inter-operable communication with all other public safety agencies in Contra Costa and Alameda County.

- Project Considerations

All hardware and software necessary for this project, as well as the private and government agencies authorized to install, program, and maintain the system equipment, are dictated by EBRCSA. Motorola Solutions and EBRCSA entered into a Communication System Agreement providing a cooperative purchasing contract. Red Cloud, an authorized direct dealer for Motorola will provide all mobile and portable radio equipment. Motorola Solutions will provide and install Dispatch consoles within the Police Department. Aviat Networks has an exclusive contract with EBRCSA to provide and manage its radio sites and microwave connectivity, and will install the necessary hardware at access the system. Finally, the Contra Costa County Department of Information Technologies has the only technicians in this county authorized by EBRCSA to program the radios and console equipment.

It is anticipated this entire project, from joining the EBRCSA to going "live" on the system, can be completed in approximately 4-6 months. During this time, there will be no downtime or disruption to the narrowbanded VHF radio frequency currently in use. Officers would continue to use this radio channel for police communications until the EBRCSA system is live. Additionally, the dispatch consoles, and all mobile and portable radios that will be utilized for this project are capable of dual-band functionality. As such, the Antioch Police Department will continue the license and rights to operate on the current VHF frequency. Maintaining this frequency will provide a safe, cost-effective layer of redundancy that can be used if ever the EBRCSA communication link is lost.

Currently, the City provides police dispatch services on a contractual basis to the neighboring City of Brentwood. However, the City of Brentwood is actively researching the feasibility of building, staffing, and operating its own dispatch center. If the City becomes a participating member of EBRCSA it could potentially provide contract dispatch services to other agencies, which would reduce our share of the costs to operate the dispatch center.

ATTACHMENTS

- A. Resolution
- B. Motorola Solutions Pricing Proposal for Dispatch Consoles
- C. Red Cloud Pricing Proposal for Mobile/Portable Radio Equipment
- D. Motorola Solutions Lease Pricing Options for Mobile/Portable Radio Equipment
- E. Red Cloud Pricing Proposal for Mobile Radio Installations
- F. Contra Costa County DoIT Pricing Proposal for Mobile/Portable Radio Programming and Installation of Dispatch Consoles
- G. Aviat Network Pricing Proposal for Installation of Equipment and Establishment of New Communications Link

RESOLUTION NO. 2015/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AUTHORIZING PARTICIPATION IN THE EAST BAY REGIONAL COMMUNICATIONS
SYSTEM AUTHORITY AND APPROPRIATING THE NECESSARY FUNDS
TO THE FISCAL YEAR 2014/15 BUDGET

WHEREAS, the City desires to become a participating agency in the East Bay Regional Communications System Authority (EBRCSA); and

WHEREAS, the City must pay \$1,826,893.62 to purchase, install, program, maintain, and train on the necessary hardware, software, and radio equipment in order to utilize this communication system; and

WHEREAS, this expenditure was not included in the approved FY 2014/15 budget, therefore, an amendment of \$1,827,000 to the Police Department budget is required; and

WHEREAS, General Fund reserves will need to be utilized to fund this expenditure

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. The City Manager is authorized to execute a Project Operating Agreement allowing the City of Antioch to become a participating member of the EBRCSA Joint Powers Authority; and

Section 2. The fiscal year 2014/15 Police Department expenditures shall be increased in the amount of \$1,827,000 for participation in EBRCSA; and

Section 3. General Fund reserves are authorized to be used for this expenditure; and

Section 4. The Finance Director is authorized to amend the fiscal year 2014/15 budget to reflect these actions.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of April, 2015, by the following vote:

AYES:

ABSENT:

NOES:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH



MOTOROLA SOLUTIONS

Motorola Solutions, Inc.
6450 Sequence Drive
San Diego, CA 92121

Telephone: +1 408-528-2737

March 11, 2014

Mr. Tammany Brooks
City of Antioch
Third and H Streets
Antioch, CA 94509

RE: Dispatch Consoles

Dear Mr. Brooks:

We are pleased to provide the City of Antioch with the attached proposal for six MCC7500 digital dispatch consoles, two APX Consolettes and Antenna Systems, two MCD5000 Desksets, and connection to EBRCS Master Site.

The Motorola project team has taken great care to propose a solution that will meet your needs and provide unsurpassed value.

To best meet the City's functional and operational specifications, Motorola's solution includes a combination of hardware, software, and services specified in the Proposal.

Motorola Solutions, Inc. ("Motorola") and the East Bay Regional Communications System Authority ("EBRCSA") have entered into that certain Communications System Agreement ("CSA"), dated July, 7, 2009, which was extended July 6, 2012 and is currently effective. Under Section 3.4 of the "CSA", EBRCSA may purchase additional goods and services from the CSA. Motorola will similarly honor purchase orders from users on the EBRCSA system who wish to use the CSA as a cooperative purchasing contract, and Motorola's proposal is based on such use of Section 3.4 of the CSA. If you accept Motorola's proposal, then City of Antioch (and not EBRCSA) will have the Customer's rights and responsibilities as to your order.

If you wish to accept Motorola's Proposal, please issue a purchase order that states words to the following effect: "This Purchase Order incorporates by reference Motorola's Proposal dated March 6, 2015 and is based upon the terms and conditions of that certain Communications System Agreement ("CSA"), dated July, 7, 2009, as amended to date between Motorola and East Bay Regional Communications System Authority."

Motorola will be pleased to address any questions you may have regarding this proposal. Please direct any questions to Motorola Senior Account Managers, Jennifer DiPasquale (415) 269-0879 or Gordon Poole at (408) 306-5622.

This proposal shall remain valid until May 29, 2015. Motorola appreciates your continued confidence in our company, products, and services. We look forward to continuing our relationship and implementing this project with EBRCSA.

Thank you.

Sincerely,

MOTOROLA SOLUTIONS, INC.

A handwritten signature in cursive script that reads "Joseph P. Heersche".

Joseph P. Heersche
Area Sales Manager, Northern California

MCC 7500 SOLUTION



The design, technical, pricing, and other information ("Information") furnished with this submission is proprietary information of Motorola Solutions, Inc. ("Motorola") and is submitted with the restriction that it is to be used for evaluation purposes only. To the fullest extent allowed by applicable law, the information is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the Information without the express written permission of Motorola.

MOTOROLA, MOTO, MOTOROLA SOLUTIONS, and the Stylized M Logo are trademarks or registered trademarks of Motorola Trademark Holdings, LLC and are used under license. SYMBOL is a trademark owned by Symbol Technologies, Inc., which is a wholly owned subsidiary of Motorola Solutions, Inc. All other trademarks are the property of their respective owners. © 2015 Motorola Solutions, Inc. All rights reserved.

TABLE OF CONTENTS

Section 1

Statement Of Work	1-1
1.1 Motorola Responsibilities	1-1
1.2 City of Antioch Responsibilities	1-1

Section 2

System Description	2-1
2.1 MCC7500 Solution Overview for the City of Antioch	2-1
2.2 Equipment List	2-1
2.3 Console Connectivity	2-2
2.4 Elements of the MCC 7500	2-2
2.5 Additional items	2-3
GGM 8000 Gateway with an Enhanced Conventional Channel Gateway Interface (ECCGW) ..	2-3
2.6 Assumptions	2-5

Section 3

Acceptance Test Plan	3-7
3.1 MCC 7100/7500 Trunked Resources	3-7
Instant Transmit	3-7
Talkgroup Selection and Call - Secure	3-8
PTT Unit ID/Alias Display	3-9
Emergency Alarm and Call Display Description	3-10
Talkgroup Patch	3-11
Instant Recall Recorder (IRR) Operation (MCC 7500 only)	3-12
3.2 MCC 7100/7500 Conventional Resources	3-13
Alert Tones - Conventional Channel	3-13
Multi-Select Operation	3-14
Signoff Certificate	3-1

Section 4

Service/Warranty	4-1
4.1 The Motorola Service Delivery Team	4-1
4.2 Customer Services Manager	4-1
4.2.1 Motorola System Technologists	4-1
4.2.2 Motorola System Support Center	4-1
4.2.3 Motorola Local Service Provider	4-2
4.3 Warranty Services	4-2
4.3.1 Dispatch Service	4-2
4.3.2 On-Site Infrastructure Response	4-2
4.3.3 Network Preventative Maintenance	4-3
4.3.4 Infrastructure Repair	4-3
4.3.5 Infrastructure Repair with Advanced Replacement	4-3
4.3.6 Technical Support Service	4-3
4.3.7 Network Monitoring Service	4-3
4.3.8 Security Update Service (SUS)	4-4



Section 5

Training Plan.....	5-1
5.1 Overview	5-1
5.2 Training Approach.....	5-1
5.3 PROPOSED Courses	5-2
5.3.1 Console Operator and Supervisor Training Plan.....	5-2
5.3.1.1 MCC7500 Console Operator.....	5-4
5.3.1.2 MCC7500 Console Supervisor.....	5-5

Section 6

Pricing.....	6-1
6.1 Pricing Summary.....	6-1
6.2 Payment Terms.....	6-1

Section 7

Contractual Documentation	7-1
---------------------------------	-----

SECTION 1

STATEMENT OF WORK

Motorola is proposing the City of Antioch the installation and configuration of six (6) MCC7500 Console Positions at the new Dispatch Center. The consoles will be connected to EBRCSA Master Site.

The document delineates the general responsibilities between Motorola and the City of Antioch as agreed to by contract.

1.1 MOTOROLA RESPONSIBILITIES

Motorola's general responsibilities include the following:

- Perform the configuration and optimization of the Motorola supplied equipment described above after City of Antioch has performed all installation tasks according to R56 Standards.
- Schedule the implementation in agreement with the City of Antioch.
- Provide Training according to the courses described in the Training Plan attached.
- Coordinate the activities of all Motorola subcontractors under this contract.
- Administer safe work procedures for installation.
- Provide City of Antioch with the appropriate system interconnect specifications.

1.2 CITY OF ANTIOCH RESPONSIBILITIES

The City of Antioch will assume responsibility for the installation of the equipment and work necessary for completion of this project that is not provided by Motorola. The City of Antioch's general responsibilities include the following:

- Provide the building required for system installation.
- Insure communications sites meet space, grounding, power, and connectivity requirements for the installation of all equipment.
- Provide cold installation tasks for the six (6) MCC7500 console equipment 2 APX 7500 Consolettes and their antenna System, and two MCD 5000 Digital Desksets according to the R56 Standards.
- Adhere to the project schedule developed post contract during Design REview and fiish installation taks prior to Motorola's scheduled time for configuration and optimization of the system.
- Motorola is making the assumptions that the MCC7500 Dispatch Center will connect to the EBRCSA Master Site through a redundant microwave connection provided by Contra Costa County.
- The City of Antioch's MCC7500 equipment will be at the same version as the EBRCSA Master Site.
- Power and Battery Backup will be provided by the City of Antioch.
- Power demarcation point is the Motorola-provided AC surge suppression unit which will be installed at the top of each rack.
- Redundant link connectivity on the Contra Costa County microwave network is required. The Motorola equipment demark will be located in the equipment room.
- The City of Antioch will provide the following AC power:



- Two 20 Amp AC circuits above this rack.
- One 20 Amp AC circuit within 10 feet of each APX 7500 consolette.
- One 20 Amp AC circuit within 10 feet of each operator position.
- Logging Recorder solution in not part of this proposal.
- The City of Antioch will provide a dedicated delivery point, such as a warehouse, for receipt, inventory and storage of equipment prior to delivery to the site(s).
- Coordinate the activities of all City of Antioch vendors or other contractors.

Motorola has made several assumptions in preparing this proposal, which are noted below. In order to provide a firm quote, Motorola will need to verify all assumptions or seek alternate solutions in the case of invalid assumptions.

- All existing sites or equipment locations will have sufficient space available for the system described as required/specified by R56.
- All existing sites or equipment locations will have adequate electrical power in the proper phase and voltage and site grounding to support the requirements of the system described.
- Any site/location upgrades or modifications are the responsibility of the City of Antioch.
- Approved local, State or Federal permits as may be required for the installation and operation of the proposed equipment are the responsibility of the City of Antioch.
- Any required system interconnections not specifically outlined here will be provided by the City of Antioch. These may include dedicated phone circuits, microwave links or other types of connectivity.



SYSTEM DESCRIPTION

2.1 MCC7500 SOLUTION OVERVIEW FOR THE CITY OF ANTIOCH

Motorola's proposed dispatch solution for the City of Antioch is our MCC 7500 Dispatch Console, (Figure 2-1) offering IP-based seamless connectivity between Antioch's dispatch operators and field personnel. The MCC7500 Dispatch Console will provide the City of Antioch with a scalable and flexible system architecture, sophisticated network management and security, and an easy migration to future capabilities.



Figure 2-1: MCC 7500 Typical Operator Position

The proposed solution includes six MCC 7500 Dispatch Console operator positions at the City of Antioch dispatch center. The following table summarizes the proposed console equipment and peripherals included in our proposal. All licenses necessary for operation have also been included as part of the solution.

2.2 EQUIPMENT LIST

Table 2-1: Proposed Equipment for the City of Antioch

Qty	Equipment
Operator Positions	
6	Personal Computer with Windows 7 (1 per position)
6	Voice Processor Module (VPM) (1 per position)
6	19" Touchscreen Computer Display (1 per position)
12	Headset Jacks and Headset base Modules (2 per position)
20	Headsets: Wired, Single Muff, Noise Cancelling
12	Desktop Speakers (2 per position)
6	Footswitches (1 per position)
6	Gooseneck Microphones (1 per position)
6	Instant Recall Recorders (1 per position)
Peripherals	
2	Console LAN Switch
2	GGM8000 Site Gateways
3	GGM8000 Conventional Channel Gateways with Low Density Enhanced Conventional Gateway Interface
1	GCP8000 Conventional Site Controller
1	SDM3000 RTU Auxilliary I/O
2	APX7500 Consolettes and Antenna Systems

Qty	Equipment
2	MCD5000 Digital Desksets
2	MCD5000 Wall Mount Kits
2	MCD5000 Footswitches
2	Headset Jacks
2	Headsets: Wired, Single Muff, Noise Cancelling

2.3 CONSOLE CONNECTIVITY

The MCC 7500 dispatch consoles will be connected to the existing EBRCSA ASTRO 25 Master Site in Dublin. The connection will use redundant T1 links using the County's microwave network. Link specifications will be provided during Design Review. A conceptual diagram of the proposed connectivity has been provided in Figure 2-2.

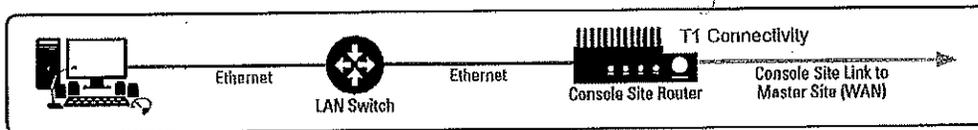


Figure 2-2: Connection of proposed MCC7500 Dispatch Console using GCC Microwave

2.4 ELEMENTS OF THE MCC 7500

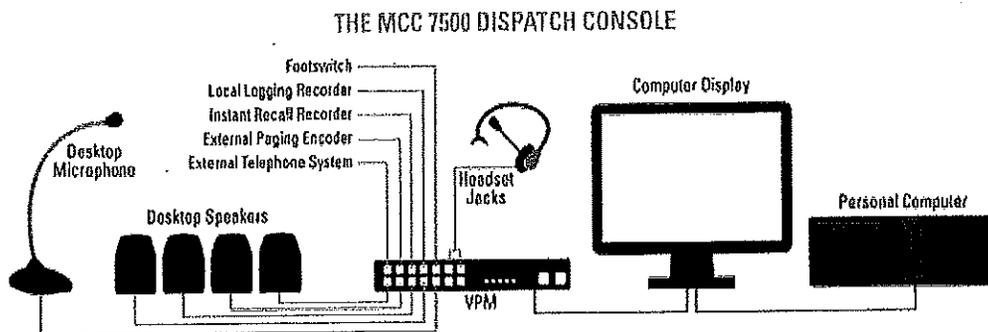


Figure 2-3: MCC 7500 Dispatch Console Components

Each MCC 7500 Dispatch console proposed (Figure 2-3) in this system design includes the following elements:

Personal Computer (PC)

The personal computer included with the console position runs Microsoft Windows 7, and is certified by Motorola to ensure that the dispatch software, and peripherals are properly installed and configured.

Computer Display

A 19" touchscreen computer display is provided with each MCC 7500 dispatch console.

Headset Jack and Headset Base Module

The dispatch console supports two headset jacks and two headset base modules. The headset jack contains two volume controls for the separate adjustment of received radio and telephone audio.

Headset

This proposal includes twenty wired headsets for use by the dispatchers. These headsets are single muff noise cancelling headsets. Motorola has not fully tested wireless headsets for use in dispatch centers and therefore cannot guarantee their operation and does not provide them as part of our standard offering.

Gooseneck Microphone

The microphone controls the dispatch console's general transmit and monitor features through two buttons on its base. It can be used in a standalone configuration or in conjunction with a headset.

Instant Recall Recorder (IRR) Port

The IRR port enables the connection of a short-term audio recorder, which allows the recording and playback of recent audio received by the console.

Voice Processor Module (VPM)

The VPM provides vocoding and audio processing for the dispatch console, and also serves as the hub for the console's speakers, microphone, footswitch, headset jacks, and recorders.

Footswitch

Each dispatch console includes a dual pedal footswitch that can be configured to control general transmit and monitor functions.

Telephone/Headset Port

The telephone/headset port allows the connection of an external telephone to the dispatch console, allowing the operator to use a single headset to communicate on both the radio system and a telephone system.

Desktop Speakers

Two audio speakers have been included with each console position and can be configured to transmit audio from a specific talkgroup or set of talkgroups. Each speaker is a self-contained unit, with individual volume controls and can be placed on a desktop, or mounted on a rack.

2.5 ADDITIONAL ITEMS

The following additional items have been included in this proposal.

2.5.1 GGM 8000 Gateway with an Enhanced Conventional Channel Gateway Interface (ECCGW)

The GGM 8000 Enhanced Conventional Channel Gateways (ECCGWs) are used to interface analog and ASTRO25 conventional channels to the ASTRO 25 radio system infrastructure. CCGWs provide 4-wire analog interfaces for analog channels and V.24 and IP digital interfaces for ASTRO 25 conventional channels.



The low density version of the ECCGW included with this proposal contains four analog ports and four V.24 digital ports plus an Ethernet port. Up to eight conventional channels can be connected to the analog and V.24 ports on one ECCGW. The eight channels can be mixtures of analog, MDC 1200, ACIM Link, digital or mixed mode.



GCP 8000 Conventional Site Controller

The GCP 8000 is a control interface between the MCC7500 Console and the CCGW in the case where the zone controller or the link to the zone controller fails.. It enables dispatch console users to continue to access and control local conventional channels if connectivity to the radio system's zone controller is lost. The GCP 8000 also provides call processing and management, administrations of registration and context activation requires, and enables redundant site link routing for patch redundancy, also known as "fallback operation" or "site conventional operation".

APX 7500 Consolettes



The APX 7500 consolette provides backup communications for your dispatchers. It comes with a front panel equipped with an LCD display, numeric keypad, programmable buttons, VU meter, internal local speaker, auxiliary display, keyload port, IV&D port, and a myriad of ports for additional control and programming. It also has a dedicated logging port for use with logging recorders.



The consolette will be connected to a GGM 8000 as an interface to mutual aid or audio or other systems, enabling dispatchers to communicate with field users on the consolette. In the unlikely event that the dispatch center loses connectivity to the system core, dispatchers can also continue to use their consoles to communicate with the field users via the consolettes.

The consolettes come with an antenna system that includes a transmit/receive antenna, RF cabling, grounding kits, lightning arrestors, and connectors.

MCD5000 Deskset

The MCD 5000 Deskset System is the Motorola Solution's next generation radio dispatch deskset platform that utilizes VoIP technology. The MCD 5000 Deskset is can be deployed on existing customer's IP network or on a stand-alone IP network. The MCD 5000 Deskset is part of the MCD 5000 Deskset System that provides radio dispatch capability when connected to a two-way radio device. MCD 5000 Desksets can be placed anywhere on the IP network. Each MCD 5000 Deskset connects to a single radio device at a time. The MCD 5000 Deskset may connect directly to a radio or connected to a selected radio over IP network via the MCD 5000 Radio Gateway Unit (RGU). This proposal includes the following options and accessories with each MCD5000: wall mount kit, footswitch, headset jack, and noise cancelling single muff headset.

Auxiliary Input/Output: SDM3000 Site Manager Remote Terminal Unit

Auxiliary inputs and outputs (Aux I/Os) allow customers to control external devices via relay closures and sense the state of external devices via input buffers from the dispatch position. The Motorola MCC 7500 console supports Aux I/Os by accessing and controlling SDM 3000 Basic RTUs and displaying the status of the RTUs' inputs and outputs on the dispatch position graphical user interface (GUI). Multiple dispatch positions may monitor and control the same relay output and/or external inputs. In this case, state changes are indicated across all dispatch positions simultaneously.

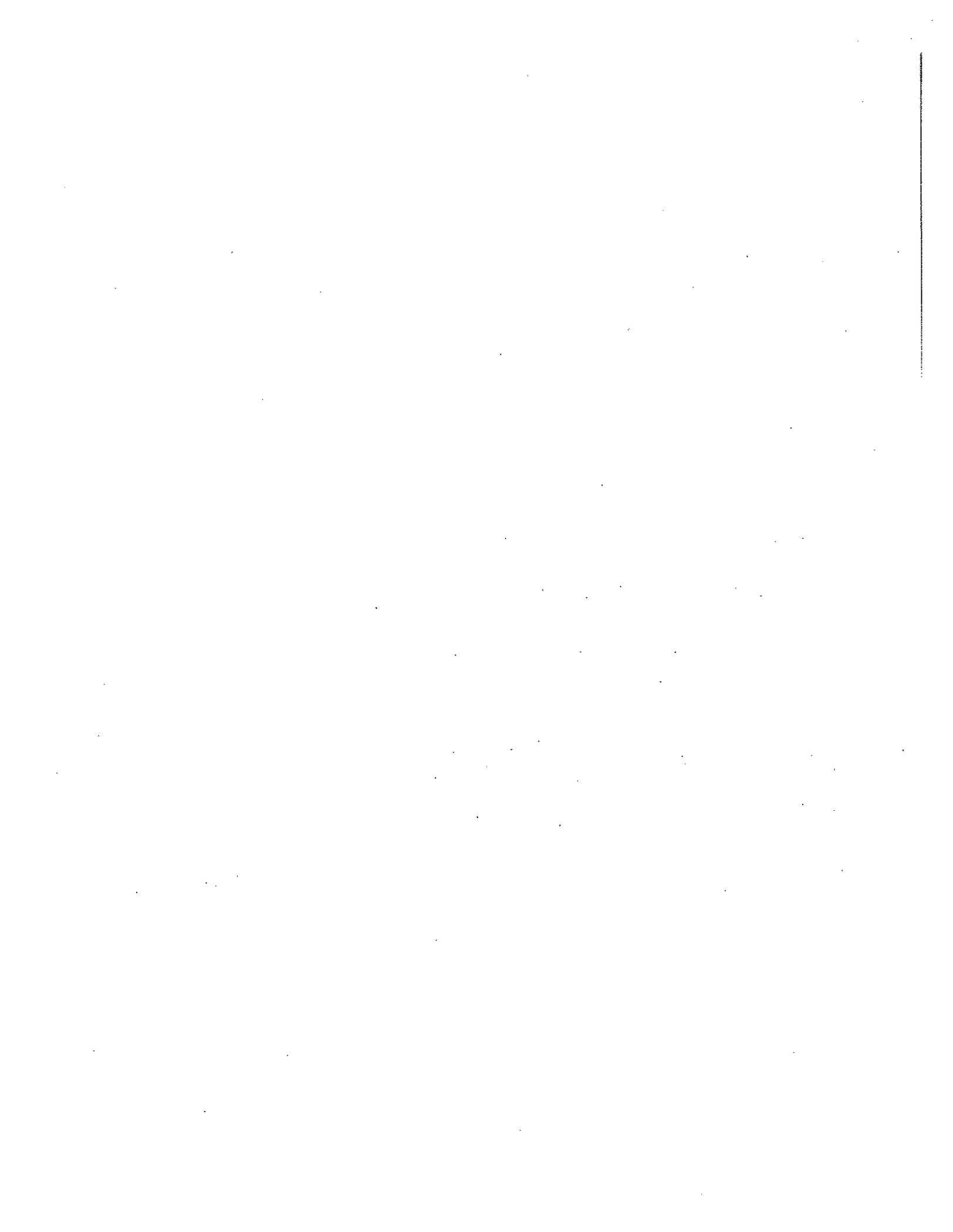
The SDM3000 Basic RTU is used to support most console Aux I/O needs. The RTU is rack mountable in a standard 19 inch rack and is one rack unit high and is capable of supporting up to 16 outputs and 48 inputs.

2.6 ASSUMPTIONS

Motorola has made several assumptions in order to provide this design for the City of Antioch. Assumptions are detailed below:

- Motorola is making the assumptions that the MCC 7500 dispatch center will connect to the EBRCSA Master site through a redundant microwave connection provided by Contra Costa County.
- The dispatch equipment will be at the same version as the EBRCSA master site.
- AC power and battery backup is provided by the City of Antioch.
- The power demarcation point is the Motorola-provided AC surge suppression unit which will be installed at the top of each rack.
- Redundant link connectivity on the Contra Costa County microwave network is required. The Motorola equipment demark will be located in the equipment room.
- No logging recorder solution is provided in this design.
- The City of Antioch will provide adequate space to house one seven foot 19" rack of equipment.
- The City of Antioch will provide the following AC power:
 - Two 20 amp AC circuits above this rack,
 - One 20 amp AC circuit within 10 feet of each APX7500 consolette,
 - One 20 amp AC circuit within 10 feet of each operator position.
- The City of Antioch will provide appropriate ground connections within 10 feet of the rack, consolettes, and operator position equipment.
- The City of Antioch will provide adequate space to locate each operator position and each consolette.
- Any site/location upgrades or modifications are the responsibility of the City of Antioch.





ACCEPTANCE TEST PLAN

3.1 MCC 7100/7500 TRUNKED RESOURCES

Instant Transmit

1. DESCRIPTION

The instant transmit switch provides immediate operator access to a channel, independent of its select status (selected or unselected). It provides priority over other dispatcher transmit bars or optional footswitches.

SETUP

RADIO-1 - TALKGROUP 1
CONSOLE-1 – TALKGROUP 1 (Selected),
TALKGROUP 2 (Unselect mode)

VERSION #1.010

2. TEST

- Step 1. Using CONSOLE-1, press the Instant Transmit button on TALKGROUP 1.
- Step 2. Verify that the Transmit indicator is lit.
- Step 3. Verify RADIO-1 can monitor and respond to the call on TALKGROUP 1.
- Step 4. On RADIO-1 change to TALKGROUP 2.
- Step 5. Using CONSOLE-1, press the Instant Transmit button on the TALKGROUP 2 radio resource.
- Step 6. Verify RADIO-1 can monitor and respond to the call on TALKGROUP 2.

Pass ____ Fail ____

MCC 7100/7500 Trunked Resources

Talkgroup Selection and Call - Secure

1. DESCRIPTION

The Talkgroup Call is the primary level of organization for communications on a trunked radio system. Dispatchers with Talkgroup Call capability will be able to communicate with other members of the same talkgroup. This provides the effect of an assigned channel down to the talkgroup level. When a Talkgroup Call is initiated from a subscriber unit, the call is indicated on each dispatch operator position that has a channel control resource associated with the unit's channel/talkgroup. Digital encryption is used so only properly equipped and configured subscribers can monitor the conversation. A "Key" is used to encrypt the transmit audio. Only radios and Consoles with the same "Key" can decrypt the audio and listen to it.

SETUP

RADIO-1 - TALKGROUP 1 (Secure TX Mode)
RADIO-2 - TALKGROUP 2 (Secure TX Mode)
RADIO-3 - TALKGROUP 2 (No Keys)
RADIO-4 - TALKGROUP 1 (Clear TX Mode with Keys loaded)
CONSOLE-1 - TALKGROUP 1 and TALKGROUP 2 (Secure TX Mode)

VERSION #1.040

2. TEST

- Step 1. Initiate a wide area secure call from CONSOLE-1 on TALKGROUP 1.
- Step 2. Verify RADIO-1 can monitor and respond to the secure call.
- Step 3. Verify RADIO-4 can monitor and respond to the secure call because even though it is in clear mode the correct encryption keys are loaded for the secure call.
- Step 4. Initiate a wide area secure call from CONSOLE-1 on TALKGROUP 2.
- Step 5. Verify that RADIO-2 can monitor and respond to the secure call. Note that RADIO-3 cannot monitor the call.

Pass ____ Fail ____

MCC 7100/7500 Trunked Resources

PTT Unit ID/Alias Display

1. DESCRIPTION

Console operator positions contain various resources such as talkgroup, multigroup, Private Call which enables the dispatcher to communicate with the subscriber units. If activity occurs on one of these operator position resources, the unit ID or associated alias of the initiating radio appears at the console resource.

SETUP

RADIO-1 - TALKGROUP 1
RADIO-2 - TALKGROUP 1
CONSOLE-1 - TALKGROUP 1
CONSOLE-2 - TALKGROUP 1

VERSION #1.010

2. TEST

- Step 1. Select the resource for TALKGROUP 1 on CONSOLE-1.
- Step 2. Initiate a call on TALKGROUP 1 from RADIO-2 and observe that the alias is seen at CONSOLE-1 in the resource window as well as in the Activity Log window.
- Step 3. Initiate a call from RADIO-1 and observe that the alias of RADIO-1 is seen at CONSOLE-1 in the resource window as well as in the Activity Log window.
- Step 4. Modify RADIO-2's alias. Make sure to give enough time for the alias change to propagate to the Zone Controller.
- Step 5. Initiate a call from RADIO-2 and observe the new alias of RADIO-2 is seen at CONSOLE-1 in the list in the resource window as well as in the Activity Log window.
- Step 6. Return RADIO-2's alias to its original state.

Pass _____ Fail _____

MCC 7100/7500 Trunked Resources

Emergency Alarm and Call Display Description

1. DESCRIPTION

Users in life threatening situations can use the emergency button on the radio to send an audible alarm and a visual alarm signal to a console operator in order to request immediate system access to a voice channel for an emergency call. An emergency alarm begins after the radio user presses the radio's emergency button. Pressing the emergency button places the radio in "emergency mode". To begin an emergency call, the radio user must press the radio's PTT button while in "emergency mode." The assigned voice channel will be dedicated to the emergency caller's talkgroup for an extended period of time, equal to the Message Hang Time plus the Emergency Hang Time. As with other call types, emergency calls can operate across sites as well as within the same site.

SETUP

RADIO-1 - TALKGROUP 1
CONSOLE-1 - TALKGROUP 1
CONSOLE-2 - TALKGROUP 1

VERSION #1.010

2. TEST

- Step 1. Initiate an Emergency Alarm from RADIO-1.
- Step 2. Observe the Emergency from RADIO-1 is received at CONSOLE-1 for TALKGROUP 1.
- Step 3. Acknowledge the Emergency at the operator position. Verify CONSOLE-2 receives notification that the call has been acknowledged.
- Step 4. Initiate a call with RADIO-1 to initiate an Emergency call.
- Step 5. Observe CONSOLE-1 and CONSOLE-2 can monitor RADIO-1
- Step 6. Clear the Emergency from CONSOLE-1 on TALKGROUP 1.
- Step 7. End the Emergency Alarm from RADIO-1.

Pass _____ Fail _____



MCC 7100/7500 Trunked Resources

Talkgroup Patch

1. DESCRIPTION

Talkgroup Patch allows a dispatcher to merge several talkgroups together on one voice channel to participate in a single conversation. This can be used for situations involving two or more talkgroups that need to communicate with each other. Using the Patch feature, the console operator can talk and listen to all of the selected talkgroups grouped; in addition, the members of the individual talkgroups can also talk or listen to members of other talkgroups. Patched talkgroups can communicate with the console dispatcher and other members of different talkgroups because of the "supergroup" nature of the Patch feature.

NOTE : If "secure" and "clear" resources are patched together, one repeater for each mode may be assigned per site.

SETUP

RADIO-1 - TALKGROUP 1
RADIO-2 - TALKGROUP 2
RADIO-3 - TALKGROUP 1
RADIO-4 - TALKGROUP 2
CONSOLE-1 - TALKGROUP 1 and TALKGROUP 2

Note: All 4 Radios must have the same home zone.

VERSION #1.010

2. TEST

- Step 1. Using CONSOLE-1 create a patch between TALKGROUP 1 and TALKGROUP 2.
- Step 2. Initiate a patch call from CONSOLE-1.
- Step 3. Verify RADIO-1, RADIO-2, RADIO-3, and RADIO-4 can monitor the call.
- Step 4. Initiate several calls between the radios and verify successful communication.
- Step 5. Dissolve the patch created in step 1.

Pass _____ Fail _____



MCC 7100/7500 Trunked Resources

Instant Recall Recorder (IRR) Operation (MCC 7500 only)

1. DESCRIPTION

The Instant Recall Recorder (IRR) allows for audio from a phone call or a radio call to be played back at the MCC 7500 Console position. Thirty minutes of audio is saved for radio and an additional thirty minutes for telephone. The audio is saved on the positions hard disk in the form of a .wav file.

Note: The MCC 7100 console does not support IRR.

SETUP

RADIO-1 - TALKGROUP 1
RADIO-2 - TALKGROUP 1

CONSOLE-1 - TALKGROUP 1 running IRR application.

VERSION #1.030

2. TEST

- Step 1. Select a radio channel on the CONSOLE-1 application window.
- Step 2. Select IRR from the CONSOLE-1 toolbar.
- Step 3. Initiate radio communication between RADIO-1 and RADIO-2.
- Step 4. Verify a new entry appears in the IRR log window.
- Step 5. Select the new entry from the list.
- Step 6. Press play and verify conversation replay.

Pass _____ Fail _____



3.2 MCC 7100/7500 CONVENTIONAL RESOURCES

Alert Tones - Conventional Channel

1. DESCRIPTION

Pre-defined alert tones can be transmitted on the selected Radio Resource to subscribers which can alert members of a channel / talkgroup to a particular event or signify to radio users special instructions are to follow. The Console has the ability to send an Alert-Tone signal on selected conventional or talkgroup resources.

SETUP

RADIO-1 - CONVENTIONAL CHANNEL 1
RADIO-2 - CONVENTIONAL CHANNEL 1
CONSOLE-1 - CONVENTIONAL CHANNEL 1

VERSION #1.030

2. TEST

- Step 1. Select CONVENTIONAL CHANNEL 1 on CONSOLE-1.
- Step 2. Select Alert Tone 1 and depress the Alert Tone button.
- Step 3. Verify that RADIO-1 and RADIO-2 hear Alert Tone 1.
- Step 4. Repeat Steps 2-3 for Alert Tone 2 and 3.

Pass _____ Fail _____



MCC 7100/7500 Conventional Resources

Multi-Select Operation

1. DESCRIPTION

Multi-Select (Msel) allows the console operator to group a number of channels/talkgroups together such that when the general transmit bar is depressed, all of the multi-selected channels/talkgroups will transmit at the same time with the same information. Multi-Select is one way communication call. If a radio user responds to a Multi-Select call the talkgroup the user is affiliated to will be the only one to hear the call. There is no super-group formed, so radio communication is still at the single channel level. Multi-Select is utilized to send an APB to several channels/talkgroups. A Multi-Select has a limit of twenty (20) trunking/conventional resources

SETUP

RADIO-1 - CONVENTIONAL CHANNEL 1
RADIO-2 - CONVENTIONAL CHANNEL 2

CONSOLE-1 - CONVENTIONAL CHANNEL 1,
CONVENTIONAL CHANNEL 2

VERSION #1.030

2. TEST

- Step 1. From CONSOLE-1, create an Msel group with CONVENTIONAL-CHANNEL 1 and CONVENTIONAL CHANNEL 2.
- Step 2. Transmit on the Msel using the Msel instant transmit button.
- Step 3. Verify that RADIO-1 and RADIO-2 hear the call.
- Step 4. Initiate a call with RADIO-1.
- Step 5. Verify the call is heard on CONSOLE-1 but not on RADIO-2.
- Step 6. Initiate a call with RADIO-2.
- Step 7. Verify the call is heard on CONSOLE-1 but not on RADIO-1.
- Step 8. On CONSOLE-1 dissolve the Msel.

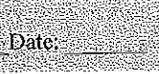
Pass _____ Fail _____



SIGNOFF CERTIFICATE

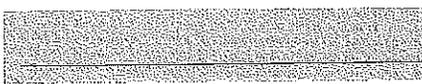
By their signatures below, the following witnesses certify they have observed the system Acceptance Test Procedures.

Signatures

WITNESS:  Date: 

Please Print Name: _____
Initials: 

Please Print Title: _____

WITNESS:  Date: 

Please Print Name: _____
Initials: 

Please Print Title: _____

WITNESS:  Date: 

Please Print Name: _____
Initials: 

Please Print Title: _____

SERVICE/WARRANTY

Motorola has over 85 years of experience supporting mission critical communications for public safety and public service agencies. Motorola's technical and service professionals use a structured approach to life cycle service delivery and provide comprehensive support throughout the life of the system (if purchased). The value of support is measured by system availability, which is optimized through the use of proactive processes, such as preventive maintenance, fault monitoring and active response management. System availability is a function of having in place a support plan delivered by highly skilled support professionals, backed by proven processes, tools, and continuous training.

4.1 THE MOTOROLA SERVICE DELIVERY TEAM

4.2 CUSTOMER SERVICES MANAGER

Your Motorola Customer Services Manager provides coordination of support resources to enhance the quality of service delivery and to ensure your satisfaction. The Customer Services Manager (CSM) is responsible to oversee the execution of the Warranty and Service Agreement and ensure that Motorola meets its response and restoration cycle time commitments. The CSM will supervise and manage the Motorola Authorized Servicer's functions.

4.2.1 Motorola System Technologists

The Motorola System Technologists (ST) are available to assist Motorola's Authorized Servicers when needed for network health and operations.

4.2.2 Motorola System Support Center

Located in Schaumburg, Illinois, the System Support Center (SSC) is a key component to the overall management and system maintenance. As detailed in this Customer Support Plan, the following services are provided by the System Support Center:

- Network Monitoring.
- Dispatch Service.
- Infrastructure Repair with Advanced Replacement.
- Technical Support.

Motorola has proven experience to deliver mission critical network support

- Extensive Experience—Motorola has over 85 years of experience supporting mission critical communications and the Public Safety community.
- Capacity to Respond—Motorola's network of local service centers, repair depots, system support center and parts support enable Motorola to provide quick and effective service delivery.
- Flexibility and Scalability—Motorola's Support Plans are customized to meet individual Customer needs.
- Skills and Process—Motorola uses a well-established, structured, and disciplined approach to provide service delivery. Motorola's team of well-trained and committed people understands the communications technology business.



4.2.3 Motorola Local Service Provider

Motorola's authorized service centers are staffed with trained and qualified technicians. They provide rapid response, repair, restoration, installations, removals, programming, and scheduled preventive maintenance tasks for site standards compliance and RF operability. Motorola's authorized service centers are assessed annually for technical and administrative competency.

Motorola places great emphasis on ensuring that communications systems, such as the one proposed for the City of Antioch, meet high standards for design, manufacture, and performance. To enhance the value of the communications system being acquired, Motorola offers customized warranty services as outlined in this section.

4.3 WARRANTY SERVICES

As indicated in the Terms and Conditions section of this Proposal, Motorola has proposed that the City of Antioch make a cooperative purchase as an Eligible Purchaser using that certain Communications System Agreement between Motorola and the East Bay Regional Communications System Authority, dated July, 7, 2009, which was extended July 6, 2012 and is currently effective (the "CSA"). Assuming this cooperative purchasing arrangement is acceptable to the City of Antioch, Motorola will provide warranty services per the warranty terms and conditions as outlined in Section 9 of the CSA. In addition to the Warranty, the service products that comprise the Custom Warranty package mirror those delivered to the City of Antioch and are listed below along with a brief description.

4.3.1 Dispatch Service

Motorola's Dispatch Service ensures that trained and qualified technicians are dispatched to diagnose and restore your communications network. Following proven response and restoration processes, the local authorized service center in your area is contacted and a qualified technician is sent to your site. An automated escalation and case management process is followed to ensure that technician site arrival and system restoration comply with contracted response and restore times. Once the issue has been resolved, the System Support Center verifies resolution and with your approval, closes the case. Activity records are also available to provide a comprehensive history of site performance, issues, and resolution.

4.3.2 On-Site Infrastructure Response

Motorola On-Site Infrastructure Response provides local, trained and qualified technicians who arrive at your location to diagnose and restore your communications network. Following proven response and restore processes, Motorola Dispatch contacts the local authorized service center in your area and dispatches a qualified technician to your site. An automated escalation and case management process ensures that technician site arrival and system restoration comply with contracted response times. The field technician restores the system by performing first level troubleshooting on site. If the technician is unable to resolve the issue, the case is escalated to the System Support Center or product engineering teams as needed.



4.3.3 Network Preventative Maintenance

Network Preventative Maintenance provides an operational test and alignment on your infrastructure or fixed network equipment to ensure that it meets original manufacturer's specifications. Trained technicians:

- Physically inspect equipment.
- Remove dust and foreign substances.
- Clean filters.
- Measure, record, align and adjust equipment to meet original manufacturer's specifications.

This service is performed based on a schedule agreed upon between you and Motorola. Network Preventative Maintenance proactively detects issues that may result in system malfunctions and operational interruptions.

4.3.4 Infrastructure Repair

Infrastructure Repair service provides for the repair of all Motorola-manufactured equipment, as well as equipment from third-party infrastructure vendors. All repair management is handled through a central location eliminating your need to send equipment to multiple locations.

Comprehensive test labs replicate your network in order to reproduce and analyze the issue. State-of-the-art, industry-standard repair tools enable our technicians to troubleshoot, analyze, test, and repair your equipment. Our ISO9001 and TL9000-certified processes and methodologies ensure that your equipment is quickly returned maintaining the highest quality standards.

4.3.5 Infrastructure Repair with Advanced Replacement

Infrastructure Repair with our Advanced Replacement upgrade supplements your spares inventory with Motorola's centralized inventory of critical equipment. In advance of Motorola repairing the malfunctioning unit, a replacement unit is sent to you within 24 hours to ensure a spare unit is available. Upon receipt of the malfunctioning unit, Motorola repairs the unit and replace it in our centralized inventory.

4.3.6 Technical Support Service

Motorola Technical Support service provides an additional layer of support through centralized, telephone consultation for issues that require a high level of communications network expertise and troubleshooting capabilities. Technical Support is delivered by the System Support Center (SSC). The SSC is staffed with trained, skilled technologists specializing in the diagnosis and swift resolution of network performance issues. These technologists have access to a solutions database as well as in house test labs and development engineers. Technical Support cases are continuously monitored against stringent inbound call management and case management standards to ensure rapid and consistent issue resolution. Technical Support service translates into measurable, customer-specific metrics for assured network performance and system availability.

4.3.7 Network Monitoring Service

Network Monitoring Service can help keep your network at optimum availability so it is ready to serve mission critical communications needs. By watching over the network continuously, Network Monitoring Service takes action whenever needed, and resolves network problems. We often intervene and correct the problem before you even know a problem exists.

Network Monitoring Service provides improved productivity and enhanced network performance, which in turn helps to increase your technology Return-On-Investment.

Using a combination of network monitoring software, automated alerts, and remote diagnostics inquiries, our System Support technologists actively monitor your network to maximize network uptime and overall preparedness...for the expected and unexpected. Upon receiving an alert, our team immediately performs a series of diagnostics to assess the problem. Often the situation can be resolved remotely, but when additional attention is required, local field technicians are dispatched immediately to your site to achieve restoration.

Motorola's Network Monitoring service is a vital component of an intelligent communication support plan that keeps your business operating smoothly, your costs down, and assures maximum preparedness at all times.

Specifically, Network Monitoring Service provides:

- Improved network availability.
- Remote and timely resolution to minimize downtime.
- Cost efficiencies.
- Optimize time at site due to assessment and knowledge transfer before dispatch.
- Minimize unnecessary trips to site.
- Mitigate need for 24x7 operations monitoring center.
- Detailed Reports.

4.3.8 Security Update Service (SUS)

Commercial security software updates are often designed without RF systems in mind and could cause inadvertent harm to your radio network, disrupting mission-critical communications and putting your first responders and citizens at risk. The Motorola Security Update Service assures that commercial anti-virus definitions, operating system software patches, and Intrusion Detection Sensor signature files are compatible with your ASTRO 25 network and do not interfere with network functionality (Table 4-1). Our expert network security technologists analyze, perform testing, and validate the latest security software updates in a dedicated test lab and provide continuous monitoring of updates to provide you regular electronic updates upon completion of successful testing.

Table 4-1: Security Update Services

	SUS
Anti-virus Definition Update	✓
Minor Release (patch release)	✓
Information Assurance Remediation	
Major Release (system release)	
Hardware Refresh	
Implementation Services	
Regional Partner Invoicing	Available

- Anti-virus definitions and intrusion detection sensor updates for Motorola supplied equipment from applicable original equipment manufacturer.
- Minor releases may include commercial OS and application security updates, patches and service pack updates for Microsoft Windows and Server OS, Red Hat Linux, Sun Solaris and any Motorola software service packs that may be available.



- Recommendations for IA remediation may include, but is not limited to the following: provide security software updates; provide operating system security updates or patches; implement configuration changes; upgrade to a later ASTRO 25 System Release (upgrade expense not included), or recommending a compensating control.
- Regional partner invoicing provides ability to separate invoicing across multiple agencies.



TRAINING PLAN

5.1 OVERVIEW

Motorola Solutions understands that successful implementation and use of your communications system depends on effective training. We have developed a training proposal for the City of Antioch to ensure a comprehensive understanding of your proposed system and all user equipment. We are leveraging over 85 years of training experience working with customers just like you to provide recommendations for your consideration. The training proposal detailed in the following pages incorporates customer feedback coupled with a best practices systematic approach to produce effective course delivery and content.

Our commitment to the City of Antioch is to provide unsurpassed services that ensure the equipment operates efficiently for the life of the system. To do so, we directly train your personnel to utilize the system to its maximum potential.

The City of Antioch personnel will gain in-depth understanding of the power of your new system through education and proficient daily use. Our high-quality training focuses on student needs. The training is complemented by detailed documentation and available continuing education programs.

We will collaborate with the City of Antioch to develop a final customized training plan that fits your needs. Our goal is to insure system administrators, technicians and end users are skilled in using your new system.



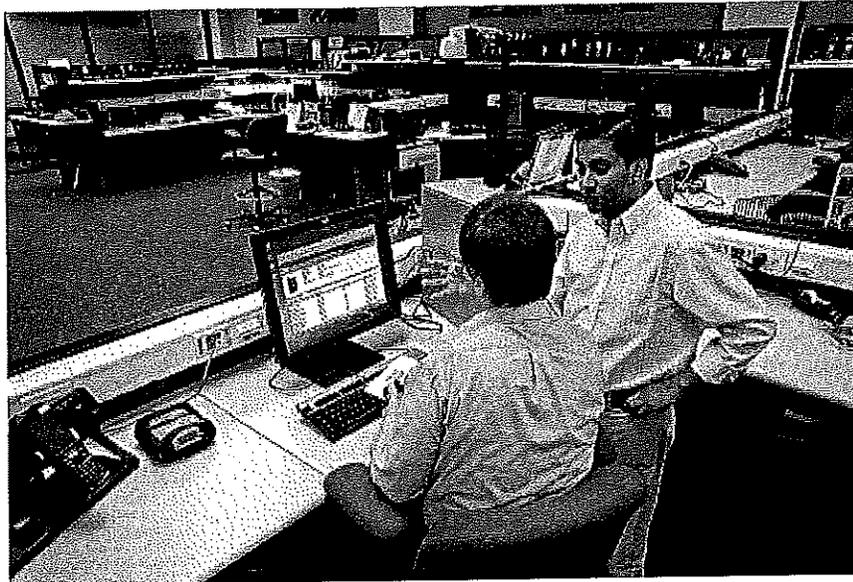
5.2 TRAINING APPROACH

Our training solutions deliver a combination of online training and field based instructor-led training in classrooms at the City of Antioch locations using operational equipment. Motorola Solutions will employ knowledgeable and experienced instructors to deliver well-designed courseware and integrated lab activities.

Training is based upon several key criteria:

- Course design is driven by an analysis of student needs. It focuses on specific application rather than theory.
- Learning objectives are based upon what students need to accomplish on the job.
- Hands-on lab opportunities using the City of Antioch specific job aids are incorporated to maximize learning and retention.

Our instructors bring invaluable experience and knowledge of customer communication solutions into their training approach. This gives them better insight and understanding into the practical aspects of the City of Antioch manager, technician and end user job functions. Each instructor has the proven ability to communicate with a novice as well as expert personnel.



5.3 PROPOSED COURSES

Motorola Solutions has identified the following course(s) that are necessary to achieve the training goals for the City of Antioch. Course description files for the recommended courses are provided in the matrix below. Class delivery for instructor-led courses in the field will be tailored for your system and features.

Specifically, our proposed training plan addresses the following:

- Console Operators and Supervisors

It is recommended that participants bring their laptop computers for all system administrator and technician classes.

5.3.1 Console Operator and Supervisor Training Plan

Course Title	Target Audience	Sessions	Duration (days)	Location	Date	Participants
MCC7500 Console Operator 6 training consoles (Instructor-led)	PD Dispatch Operators	2 (4-hour sessions)	1	Martinez, CA	Prior to cutover	6 (3 per session)
Operator Course Synopsis: This course provides participants with an introduction to the dispatch console, its basic operation and tailored job aids which will be available for assistance in operation. Through facilitation and hands-on activities, the user learns how to perform common tasks associated with the console operation.						

Course Title	Target Audience	Sessions	Duration (days)	Location	Date	Participants
MCC7500 Console Operator and Admin Utilizing the Interactive End User Tool Kit 6 training consoles (Instructor-led)	PD Dispatch Supervisors	1 (8-hour session)	1	Martinez, CA	Prior to cutover	2
<p>Operator Course Synopsis: This course provides participants with an introduction to the dispatch console, its basic operation and tailored job aids which will be available for assistance in operation. Through facilitation and hands-on activities, the user learns how to perform common tasks associated with the console operation.</p> <p>Admin Course Synopsis: This course provides participants with the knowledge and skills to manage and utilize the MCC 7500 console administrator functions. Through facilitation and hands-on activities, the participant learns how to customize the console screens.</p> <p>Note: The first half of the day is the Operator class. The second half of the day is the Admin class. The utilization of the Interactive End User Tool Kit will be covered during the Admin class.</p>						



5.3.1.1 MCC7500 Console Operator

Duration:

4 hours.

Delivery Method:

ILT - Instructor-led training

Target Audience:

Dispatch Console Operators, Supervisors, System Administrators, and Support Personnel.

Course Synopsis:

This course provides participants with an introduction to the dispatch console, its basic operation and tailored job aids which will be available for assistance in operation. Through facilitation and hands-on activities, the user learns how to perform common tasks associated with the console operation.

Course Objectives:

- Perform basic operational tasks of the dispatch console.
- Utilize the provided job aids to perform specific tasks associated with the console.
- Understand a high level view of the system configuration.
- High-level overview of the customer system configuration.
- General console operation.
- Proper operating procedures for specific customer features.

Recommended Prerequisites:

None.

Key Topics:

- Overview.
- Communicating with Radios.
- Advanced Signaling Features.
- Resource Groups.
- Working with Configurations.
- Working with Aux IOs.
- Troubleshooting.

5.3.1.2 MCC7500 Console Supervisor

Duration:

- 4 hours Operator.
- 4 hours Admin.

Delivery Method:

ILT - Instructor-led training

Target Audience:

Dispatch Supervisors and System Administrators

Admin Course Synopsis:

This course provides participants with the knowledge and skills to manage and utilize the MCC7500 console administrator functions. Through facilitation and hands-on activities, the participant learns how to customize the console screens.

Course Objectives:

- Understand the menu items and tool bar icons.
- Edit folders, multi-select/patch groups, auxiliary input output groups, windows and toolbars.
- Add/delete folders.

Recommended Prerequisites:

None.

Key Topics:

- Introduction.
- Configurations.
- Folders and Resource Setup.
- Customizing Folders.
- Auto Starting the MCC 7500 Dispatch Console.
- Editing Preferences.
- Configuring the Toolbar.
- Setting Up Aux IOs.
- Resource Groups.



PRICING

Motorola is pleased to provide the following equipment and services to City of Antioch:

6.1 PRICING SUMMARY

Motorola is pleased to provide the following equipment and services to City of Antioch:

Implementing six MCC7500 digital dispatch consoles, two APX Consolettes and Antenna Systems, two MCD5000 Desksets, and connection to EBRCS Master Site		Pricing
Equipment Total		\$330,974
Equipment Discount		\$66,195
Sub Total		\$264,779
9% Sales Tax		\$23,830
Systems Integration		\$150,248
Systems Integration Discount		\$18,391
Sub Total		\$131,857
Warranty		\$18,627
Freight		\$524
System Total		\$439,617

6.2 PAYMENT TERMS

Except for a payment that is due on the Effective Date, Customer will make payments to Motorola within thirty (30) days after the date of each invoice. Customer will make payments when due in the form of a check, cashier's check, or wire transfer drawn on a U.S. financial institution and in accordance with the following milestones.

System Invoicing Milestones:

1. 25% of the Contract Price for mobilization due at contract execution (Effective Date);
2. 65% of the Contract Price upon shipment of equipment and software to customer identified field consolidation point
3. 5% of the Contract Price upon System Acceptance or start of beneficial use; and
4. 5% of the Contract Price upon Final Acceptance.

Overdue invoices will bear simple interest at the rate of ten percent (10%) per annum, unless such rate exceeds the maximum allowed by law, in which case it will be reduced to the maximum allowable rate.

SECTION 7

CONTRACTUAL DOCUMENTATION

Motorola Solutions, Inc. ("Motorola") and the East Bay Regional Communications System Authority ("EBRCSA") have entered into that certain Communications System Agreement ("CSA"), dated July, 7, 2009, which was extended July 6, 2012 and is currently effective. Under Section 3.4 of the "CSA", EBRCSA may purchase additional goods and services from the CSA. Motorola will similarly honor purchase orders from users on the EBRCSA system who wish to use the CSA as a cooperative purchasing contract, and Motorola's proposal is based on such use of Section 3.4 of the CSA. If you accept Motorola's proposal, then the City (and not EBRCSA) will have the Customer's rights and responsibilities as to your order.

If the City wishes to accept Motorola's Proposal, it should please issue a purchase order that states words to the following effect: "This Purchase Order incorporates by reference Motorola's Proposal dated March 6, 2015 and is based upon the terms and conditions of that certain Communications System Agreement, dated July, 7, 2009, as amended to date between Motorola and East Bay Regional Communications System Authority."




MOTOROLA

 Motorola, Inc., in Care of Red Cloud, Inc
 2850 Camino Diablo
 Walnut Creek, Ca. 94597

Red Cloud
 WIRELESS VOICE & DATA

 Antioch Police Department
 Tammany Brooks

 COST AND EQUIPMENT REQUIREMENTS
 Dual Band EBRCS Radios

QTY	DESCRIPTION	UNIT	EXTD.
Portable Radios			
140	APX7000 Dual Band Portable Radio	\$ 2,097.75	\$ 293,685.00
140	ADD: 7/800MHz PRIMARY BAND	\$ -	\$ -
140	ADD: VHF SECONDARY BAND	\$ -	\$ -
140	ADD: ENABLE DUAL BAND OPERATION	\$ 750.00	\$ 105,000.00
140	ADD: ASTRO DIGITAL CAI OPERATION	\$ 386.25	\$ 54,075.00
140	ADD: SMARTZONE OPERATION	\$ 1,125.00	\$ 157,500.00
140	ADD: P25 9600 BAUD TRUNKING	\$ 225.00	\$ 31,500.00
140	ADD: ADVANCED SYSTEM KEY - SOFTWARE KEY	\$ -	\$ -
140	ADD: PROGRAMMING OVER P25 (OTAP)	\$ 75.00	\$ 10,500.00
140	ADD: RADIO PACKET DATA	\$ 187.50	\$ 26,250.00
140	ADD: TDMA OPERATION	\$ 337.50	\$ 47,250.00
140	ADD: MISSION CRITICAL BLUETOOTH	\$ 112.50	\$ 15,750.00
140	ADD: REPAIR SERVICE ADVANTAGE, 4 YEAR DEPOT WARRANTY	\$ 165.00	\$ 23,100.00
ACCESSORIES			
140	REMOTE SPEAKER MIC WITH 3.5MM JACK	\$ 88.00	\$ 12,320.00
140	SINGLE UNIT CHARGER	\$ 100.00	\$ 14,000.00
140	SPARE BATTERY 2900MAH	\$ 113.60	\$ 15,904.00
3	6 UNIT IMPRES CHARGER	\$ 630.00	\$ 1,890.00
1	6 UNIT IMPRES CHARGER WITH DISPLAY	\$ 1,080.00	\$ 1,080.00
0	DUAL UNIT IMPRES DESKTOP CHARGER	\$ 236.00	\$ -
140	1/4 WAVE STUBBY ANTENNA 700/800	\$ 23.20	\$ 3,248.00
0	LEATHER CARRY CASE WITH 2.75" SWIVEL	\$ 52.00	\$ -
0	COMMAND SPEAKER MIC WITH DISPLAY, CHANNEL SELECT	\$ 300.00	\$ -
0	MISSION CRITICAL BLUETOOTH EARPIECE, 12" CORD	\$ 235.97	\$ -
Mobile Radios			
60	APX7500 Dual Band Mobile Radio, Mid Power	\$ 1,704.00	\$ 102,240.00
60	ADD: 7/800MHz PRIMARY BAND	\$ -	\$ -
60	ADD: VHF SECONDARY BAND	\$ 300.00	\$ 18,000.00
60	ADD: ENABLE DUAL BAND OPERATION	\$ 450.00	\$ 27,000.00
60	ADD: ASTRO DIGITAL CAI OPERATION	\$ 386.25	\$ 23,175.00
60	ADD: SMARTZONE OPERATION	\$ 1,125.00	\$ 67,500.00
60	ADD: P25 9600 BAUD TRUNKING	\$ 225.00	\$ 13,500.00
60	ADD: ADVANCED SYSTEM KEY - SOFTWARE KEY	\$ -	\$ -
60	ADD: PROGRAMMING OVER P25 (OTAP)	\$ 75.00	\$ 4,500.00
60	ADD: RADIO PACKET DATA	\$ 187.50	\$ 11,250.00
60	ADD: TDMA OPERATION	\$ 337.50	\$ 20,250.00
60	ADD: PALM MICROPHONE	\$ 54.00	\$ 3,240.00
60	ADD: REMOTE MOUNT, MID POWER	\$ 222.75	\$ 13,365.00
60	ADD: 05 CONTROL HEAD	\$ 324.00	\$ 19,440.00
60	ADD; AUXILIARY SPEAKER, 7.5 WATT	\$ 45.00	\$ 2,700.00

20	ADD: 1/4 WAVE ROOFTOP ANTENNA 150-162 MHZ	\$ 14.63	\$ 292.60
30	ADD: 1/4 WAVE ROOFTOP ANTENNA 762-870 MHZ	\$ 10.50	\$ 315.00
60	ADD: REPAIR SERVICE ADVANTAGE, 4 YEAR DEPOT WARRANTY	\$ 255.00	\$ 15,300.00

Motorcycle Radios

2	APX7500 Dual Band Mobile Radio, Mid Power	\$ 1,704.00	\$ 3,408.00
2	ADD: 7/800MHz PRIMARY BAND	\$ -	
2	ADD: VHF SECONDARY BAND	\$ 300.00	\$ 600.00
2	ADD: ENABLE DUAL BAND OPERATION	\$ 450.00	\$ 900.00
2	ADD: ASTRO DIGITAL CAI OPERATION	\$ 386.25	\$ 772.50
2	ADD: SMARTZONE OPERATION	\$ 1,125.00	\$ 2,250.00
2	ADD: P25 9600 BAUD TRUNKING	\$ 225.00	\$ 450.00
2	ADD: ADVANCED SYSTEM KEY - SOFTWARE KEY	\$ -	\$ -
2	ADD: PROGRAMMING OVER P25 (OTAP)	\$ 75.00	\$ 150.00
2	ADD: RADIO PACKET DATA	\$ 187.50	\$ 375.00
2	ADD: TDMA OPERATION	\$ 337.50	\$ 675.00
2	ADD: MOTORCYCLE PALM MICROPHONE	\$ 54.00	\$ 108.00
2	ADD: MOTORCYCLE REMOTE MOUNT, MID POWER	\$ 300.00	\$ 600.00
2	ADD: 05 CONTROL HEAD	\$ 324.00	\$ 648.00
2	ADD: MOTORCYCLE AUXILIARY SPEAKER, 7.5 WATT	\$ 45.00	\$ 90.00
2	ADD: MOTORCYCLE ANTENNA 150-162 MHZ	\$ 39.00	\$ 78.00
2	ADD: LO PRO MOTORCYCLE ANTENNA 762-870 MHZ	\$ 32.25	\$ 64.50
2	ADD: REPAIR SERVICE ADVANTAGE, 4 YEAR DEPOT WARRANTY	\$ 255.00	\$ 510.00

Console Base Radios

2	APX7500 Dual Band Mobile Radio, Mid Power	\$ 2,985.00	\$ 5,970.00
2	ADD: 7/800MHz PRIMARY BAND	\$ -	
2	ADD: VHF SECONDARY BAND	\$ 300.00	\$ 600.00
2	ADD: ENABLE DUAL BAND OPERATION	\$ 450.00	\$ 900.00
2	ADD: ASTRO DIGITAL CAI OPERATION	\$ 386.25	\$ 772.50
2	ADD: SMARTZONE OPERATION	\$ 1,125.00	\$ 2,250.00
2	ADD: P25 9600 BAUD TRUNKING	\$ 225.00	\$ 450.00
2	ADD: ADVANCED SYSTEM KEY - SOFTWARE KEY	\$ -	\$ -
2	ADD: PROGRAMMING OVER P25 (OTAP)	\$ 75.00	\$ 150.00
2	ADD: RADIO PACKET DATA	\$ 187.50	\$ 375.00
2	ADD: TDMA OPERATION	\$ 337.50	\$ 675.00
2	ADD: LIMITED FRONT PANEL W/CLOCK/VU	\$ 360.00	\$ 720.00
2	ADD: AC LINE CORD	\$ -	\$ -
2	ADD: DIGITAL TONE SIGNALLING	\$ 112.50	\$ 225.00
2	ADD: REPAIR SERVICE ADVANTAGE, 4 YEAR DEPOT WARRANTY	\$ 255.00	\$ 510.00
204	TRADE IN PROMOTION, \$200 PER RADIO	\$ (200.00)	\$ (40,800.00)

Equipment List Total	\$ 1,139,596.10
Sales Tax 9%	\$ 102,563.65
Total	\$ 1,242,159.75

Above Prices Per Contra Costa County Contract

TERMS: Net 30 Days from Shipment
 VALIDITY: Quote valid through 6/15/15
 SHIPPING: 4 Weeks ARO
 PHONE: 415-720-0424
 ADDRESS: Motorola Inc. in Care of Red Cloud, Inc.
 2850 Camino Diablo, Walnut Creek, Ca. 94597
 QUOTED BY: Bob Luhrs/Jennifer DiPasquale

DATE: 3/18/2015



Motorola Solutions, Inc.

Date: March 20, 2016

Financing proposal for: City of Antioch, CA

Communications System Financing Proposal

Motorola Solutions Credit Company LLC is pleased to submit the following proposal for the financing of your Motorola Communications P25 solution in accordance with the terms and conditions outlined below:

Transaction Type: Municipal Lease-Purchase Agreement

Lessor: Motorola Solutions, Inc. (or its Assignee)

Lessee: City of Antioch, CA

Amount: \$1,280,000.00

Down Payment: \$0.00

Balance to Finance: \$1,280,000.00

Equipment: As per the Motorola equipment proposal.

Title: Title to the equipment will vest with the Lessee.

Insurance: Lessee will be responsible to insure the equipment as outlined in the lease contract.

Taxes: Personal property, sales, leasing, use, stamp, or other taxes are for the account of the Lessee.

	Option One	Option Two	Option Three	Option Four
Lease Term:	Five Years	Seven Years	Ten Years	Three Years
Payment Frequency:	Annual	Annual	Annual	Annual
Payment Structure:	Arrears	Arrears	Arrears	Arrears
Lease Rate:	3.05%	3.25%	3.64%	2.86%
Lease Factor:	0.218666	0.162022	0.120484	0.352679
Lease Payment:	\$279,892.99	\$207,388.21	\$154,219.41	\$461,301.37
Payment Commencement:	First payment due one year after contract execution.			

Expiration: This interest rate methodology is valid for all leases commenced by 4/15/2016

Indexing arrangement -- Non bank qualified structure 5, 7 and 10 year terms

The Lease Payments shall be calculated using a rate of interest ("Lease Rate") that is initially indexed to the five (5), seven (7) or ten year (10) average life interest rate swap (the "Index Rate") as reported on the Federal Reserve Statistical Release H.15 Report. The average life interest rate swap corresponds to the respective lease term. The H.15 Report can be accessed at the Federal Reserve Bank web site: www.federalreserve.gov/releases/h15/. On the Commitment Date, the first Lease Rate will be calculated by taking the Index Rate for that date from the H.15 Report, plus spread of 3.43% and multiplying the sum of those two numbers by .64 to calculate the Lease Rate for the 5 year term. The rate for the 7 year term will be calculated by taking the Index Rate for that date from the H.15 Report, plus a spread of 3.46% and multiplying the sum of those two numbers by .64. The rate for the 10 year term will be calculated by taking the Index Rate for that date from the H.16 Report, plus a spread of 3.64% and multiplying the sum of those two numbers by .64. The rates are then fixed for the full term of the Lease.

The following H.15 average life Index Rates were in place at the approximate time this quote was issued:

5 year : 1.33%
7 year : 1.82%
10 year : 1.88%

Qualifications:

Receipt of a properly executed documentation package.

Lessee qualifies as a political subdivision or agency of the State as defined in the Internal Revenue Code of 1986. The interest portion of the Lease Payments shall be excludable from the Lessor's gross income pursuant to Section 103 of the Internal Revenue Code.

Receipt of a copy of the last years audited financial statements and current year's budget from the Lessee.

This proposal should not be construed as a commitment to finance. It is subject to final Motorola credit committee approval. This quote is based on the general level of interest rates, primarily U.S. Treasury Bills of like term maturity. Any movement in those rates in excess of 10 basis points will result in the revision of this quote.

Documentation:

Municipal Equipment Lease Purchase Agreement
 Opinion of Counsel
 Schedule A / Equipment List
 Schedule B / Amortization Schedule
 8038G
 UCC-1
 Certificate of Incumbency
 Statement of Essential Use/Source of Funds
 Evidence of Insurance or Statement of Self Insurance
 Resolution from governing body authorizing the execution of the Lease

Please feel free to contact me if there are any questions or if an alternate structuring is required.

Regards,
Bili Stancik
Motorola Customer Financing
847-538-4531



2850 Camino Diablo
Walnut Creek, CA 94597
510-428-0635
Fax # 510-420-0882
www.redcloudinc.com

EQUIPMENT PRICE QUOTE

Antioch Police Department
Tammany Brooks
300 L St.
Antioch, Ca. 94529

Date	Quote #
03/18/2015	8923

		Project	Rep	Terms
		MOBILE RADIO INSTALL	BL	Net 30
Qty	Description	Price	Total	
40	LOW PROFILE ANTENNA 698-806MHZ MLPV698W	42.05	1,682.00T	
40	TROY CONSOLE FACE PLATE FOR MOTOROLA APX7500 FP-MXTL5000	52.00	2,080.00T	
2	ANTENNA, COMTELCO 749-896 MHZ FIBERGLASS UNITY GAIN CMTBS750U-WB	230.00	460.00T	
1	MISC. INSTALLATION HARDWARE, VHF CABLE KITS, BASE STATION MOUNTING HARDWARE, LIGHTNING PROTECTION, COAXIAL CABLE, CONNECTORS.	2,000.00	2,000.00T	
40	INSTALL APX7500 MOBILE IN PATROL VEHICLE. REMOVE CDM MOBILE . INSTALL LOW PROFILE ANTENNA ON PATROL CARS MOUNTED IN CENTER OF ROOF. CURRENT VHF ANTENNA TO BE RETAINED. CHECK VHF ANTENNA/CABLE, REPLACE IF NECESSARY.	330.00	13,200.00	
12	TWO-MAN INSTALL LABOR- INSTALL 2 CONSOLETTA BASE STATIONS, ROOFTOP ANTENNAS. RUN ALL CABLE THROUGH CUSTOMER SUPPLIED PATHWAYS.	210.00	2,520.00	
20	INSTALL APX7500 IN ADMIN VEHICLE. REMOVE CDM MOBILE. MOUNT UNITY GAIN 1/4 WAVE ANTENNA ON ROOF	330.00	6,600.00	
12	PROJECT MANAGEMENT-CREATE INVENTORY DOCUMENTS AND CLOSE OUT PACKAGE	150.00	1,800.00T	
PREPARED BY BOB LUHRS; PROPOSAL VALID FOR 90 DAYS		Subtotal	\$30,342.00	
		Sales Tax (8.5%)	\$681.87	
Signature		Total	\$31,023.87	

March 12, 2015
Bob Antony

Contra Costa County EBRCS Labor Charges

APX Radio Programming Costs

Antioch will be obtaining approximately 200 new APX portable, mobile and Consolette radios. Three new codeplugs will need to be developed for the three types of radios. The radios will all need to be tested, programmed and entered into the EBRCS system.

Code Plug Configurations: Mobile and portable codeplugs, \$1,000 each,
Consolette \$500.

Total Codeplug Configuration Costs \$2500

Programming, Testing and Entering Radios into the EBRCS System: \$30/radio.

Total APX Radio Programming/Testing Costs \$6,000

Total APX Radio Labor Costs: \$8,500

Installation Costs of Console Equipment

Installation costs for six MCC7500 positions and associated equipment will consist of two technicians working three weeks. Our shop rate is \$120/Hr. x 240 Hrs. for a total of \$28,800

Total MCC7500 Installation Costs: \$28,800

Misc. Hardware: \$1,000

Total Contra Costa Charges: \$38,300

Project Number : NA141015-38413
 Project Date : 11/05/2014
 Issue No : B
 Territory Manager : Ali Hissa
 System Engineer : Lehang Do
 Sales Engineer : Sherry Lu
 Terms : NET 30
 Delivery : 7-9 Wks AFO
 Expiration : 90 Days
 Currency : USD
 Freight : FOB



Aviat U.S., Inc.
 5200 Great America Parkway
 Santa Clara, CA 95054
 Company CONTRA COSTA COUNTY
 Attn: Randy Deimense
 Address 30 Douglas Drive
 Martinez, CA 94553-4088 USA
 Phone: 925-395-6228, Cell: 707-972-9028
 Email: Randy.Deimense@doit.cccounty.us

Aviat Networks Confidential and Proprietary Information

ITEM	EQUIPMENT LIST DESCRIPTION	PRODUCT CODE PART NUMBER	UNIT PRICE	SYSTEM		Antioch PD		Highland		Services	
				QTY	PRICE	QTY	PRICE	QTY	PRICE	QTY	PRICE
1.000	RACK AND JACKFIELD										
1.001	BLU-7"HI, 19" WIDE FLT ZONE4 RCK (SB-652-19-084-FB)	LOC-SB-652-19-084-FB	\$635.00	1	\$635.00	1	\$635.00				
1.002	FUSE PANEL OV 10/10 20A -424-48VDC, W/HINGE (7571049101-H)	PWR-000077-TRM	\$432.00	1	\$432.00						
1.003	4A GMT FUSE (3000087012) (to power Truepoint SPU)	PWR-000027-TRM	\$6.00	2	\$6.00						
1.004	Installation Kit, Aluminum Rack, Concrete Floor	179-530119-001	\$839.00	1	\$839.00						
1.005	TEL CUST INTFC PNL 28CKT RJ48C (097-0128-0007)	LOC-097-0128-0007	\$864.00	2	\$1,928.00	1	\$864.00	1	\$864.00		
1.006	DST CABLES between TR8200 and Jackfield, 10M	TBD	\$81.00	4	\$324.00	2	\$162.00	2	\$162.00		
2.000	Antennas and Waveguide Transmission Line										
2.100	Antennas										
2.101	ANTENNA, 10.125-11.7GHZ, 1.2M/4FT, HPLP, SINGL POL, CPR90G, GRY	AND-VHLP4-11W-6GR	\$1,180.00	2	\$2,360.00	1	\$1,180.00	1	\$1,180.00		
2.102	POLY RAD (VHLP4-11W-6GR)										
2.102	TWR LEG MOUNT/ICE SHIELD KIT, SUPPORTS UP TO 8" DIAMETER LEG & ANTENNA OR SMALLER	179-530147-001	\$1,551.00	1	\$1,551.00	1	\$1,551.00	1	\$1,551.00		
2.103	NON-PENETRATING ROOF SLED, ORDER TRIPOD MOUNT SEPARATELY. (MT-416)	AND-MT-416	\$657.00	1	\$657.00	1	\$657.00				
2.104	UNIVERSAL TRIPOD MOUNT, 4-1/2 OD X 128 (114.3MM OD X 3.2M) (TP-G412-126)	AND-TP-G412-126	\$871.00	1	\$871.00	1	\$871.00				
2.105	CHAIN MOUNT KIT, FOR MONOPOLE UP TO 30" DIAMETER ANT & AND SMALLER W/ SINGL STRUT 20 WG SUPPORT BRKTS The antenna mounting materials will be subject to change according to the site survey.	179-550142-001	\$1,061.00	1	\$1,061.00						
2.200	Waveguide Transmission Lite										
2.210	IF Line										
2.211	CABLE, ODU, 9913, WITH CONN/GROUND KIT, 50M CNT400 CCAL TYPE (STXC400-GAWT-50)	037-578311-050	\$177.00	2	\$354.00	2	\$354.00				
2.212	KIT, LIGHTNING ARRESTOR, UNIVERSAL, 50 OHM, MALE TO FEMALE (108-1118B-A-KIT)	179-530062-002	\$32.00	4	\$128.00	4	\$128.00				
2.213	CONNECTOR KIT N TYPE M&F 400 TYPE CABLE (N0121A1-002-NT3G-50, STX400MNF-KIT)	179-530057-001	\$18.00	4	\$76.00	4	\$76.00				
2.214	SUPPORT HOISTING GRIP FOR 3/8 IN COAXIAL CABLE (L2S GRIP)	AND-L2S GRIP	\$36.00	2	\$36.00	2	\$36.00				
2.215	THREAD ROD SUPPORT 1/2IN (305MM) LONG, KIT OF 5 (31771-4)	AND-31771-4	\$94.00	2	\$94.00	2	\$94.00				
2.216	ADAPTER, ANGLE, SS, FOR MINI CLICK-ON HANGERS (10/PK) (252026-10KT-P)	AND-252026-10KT-P	\$36.00	3	\$105.00	3	\$105.00				
2.217	MINIATURE CLICK-ON HANGER FOR 9-12 MM (912M/CLICK)	AND-912M/CLICK	\$19.00	3	\$57.00	3	\$57.00				
2.218	HARDWARE, SINGL STACK, SS, FOR MINI CLICK-ON HANGERS (10/PK) (252027-10KT-F)	AND-252027-10KT-F	\$24.00	3	\$72.00	3	\$72.00				
2.219	VAL STD PORT CUSHION W/4 HOLES KIT (BALR44)	LOC-BALR44	\$36.00	1	\$36.00	1	\$36.00				
2.220	CABLE BOOT ASSY FOR 3/8 IN COX CBL, 6 HOLES (SEC-638)	AND-SEC-638	\$42.00								
2.221	4 PORT ENTRANCE PANEL, 4 INCH, 1 X 4 (204673-4)	AND-204673-4	\$123.00	1	\$123.00	1	\$123.00				
2.300	WG Line										
2.301	FLEX WAVEGUIDE WR90, 8.2-12.4 GHZ, CPR90G/CPR90G, 36 IN (F090CCS3, FT16-PVZ-021-021/M900)	FWG-103200-900	\$208.00	2	\$416.00	1	\$208.00	1	\$208.00		
2.302	FLEX-TWIST HANGER ASSEMBLY FOR WR90, 11 GHZ (244706A-100)	AND-244706A-100	\$101.00	4	\$404.00	2	\$202.00	2	\$202.00		
2.303	PRESSURE WINDOW FOR WR90, 8.2 - 12.4 GHZ, CPR90 (55001-90)	AND-55001-90	\$66.00	1	\$66.00	1	\$66.00				
2.304	ELLIPTICAL WAVEGUIDE STANDARD, 10.2-11.7 GHZ, BLACK PE JACKET, PER FOOT (EW90-F)	AND-EW90-F	\$6.00	90	\$540.00	90	\$540.00				

ITEM	EQUIPMENT LIST DESCRIPTION	PRODUCT CODE PART NUMBER	UNIT PRICE	SYSTEM		Highland		Antioch PD		Services		
				QTY	PRICE	QTY	PRICE	QTY	PRICE	QTY	PRICE	
2.305	FIXED-TUNED CONNECTOR FOR EW90, CPR90G (190SE)	AND-180SE	\$248.00	2	\$496.00	2	\$496.00					
2.306	VAL EW90 X3 HOLES CUSHION (Bag of 8 Kils) (SREW903-K)	LOC-SREW903-K	\$46.00	6	\$276.00	5	\$276.00					
2.307	WAYGUIDE BOOT FOR EWP90, 4 IN (WGBS-90)	AND-WGBS4-90	\$66.00	1	\$66.00	1	\$66.00					
2.308	KIT, WG ACCESSORIES, EW90 (0.2-1.17GHZ), SUPPORTS 100FT OF WG EA. (EW90-KIT)	AND-EW90-KIT	\$989.00	1	\$989.00	1	\$989.00					
2.309	4 PORT ENTRANCE PANEL, 4 INCH, 1 X 4 (204673-4)	AND-204673-4	\$123.00	1	\$123.00	1	\$123.00					
3.000	Dehydrator	AND-PMT200B-81015	\$2,325.00	1	\$2,325.00	1	\$2,325.00					
3.001	AUTO DRYDRTR, 3.0-5.0 PSIG, 115/230 VAC SUM AUTO DET, 50/60 HZ, 4 IND-VALVED OUTPUT PRTS, WALL MNT (PMT200B-81015)	AND-AE01D-D1658-100	\$165.00	1	\$165.00	1	\$165.00					
3.002	DEHYDRATOR WALL SHELF FOR MR050; MT300 AND PMT200	AND-6600D-2	\$204.00	1	\$204.00	1	\$204.00					
3.003	DISTRIBUTION MANIFOLD 2 PORT, WALL MNTBL, 0-15.0 PSIG, 28FT TUBING PER PORT (6600D-2)											
4.000	DC Power Plant											
4.100	Charger											
4.101	POWERSHELF SYSTEM 48VDC, 40VDC-120VAC INPUT, 4 RACK UNITS 25AMPS REDUNDANT, Ethernet TCP/IP/SNMP (H48120V4U25AR)	CDT-H48120V4U25AR	\$4,845.00	1	\$4,845.00	1	\$4,845.00					
4.102	DOUBLE FUSED RECTIFIER USAGEON 48/25 (100.7670.4825)	CDT-100.7670.4825	\$670.00	2	\$1,340.00	2	\$1,340.00					
4.200	Batteries											
4.201	VRLA BAT SYS, 48VDC, 90 AHRS, KIT INCLUDES: (4) TEL12-90; (1) 111-2019-02A TRAY, 19 IN (H48TEL12-90-19)	CDT-H48TEL12-90-19	\$1,321.00	1	\$1,321.00	1	\$1,321.00					
5.000	Services											
5.001	NETWORK/SYSTEM ENGINEERING	SVCS-PN-EN-SE	\$3,753.00	1	\$3,753.00	1	\$3,753.00				1	
5.002	CONFIG ENG / DOCUMENTATION / DRAFTING	SVCS-IN-SIQ-AE	\$450.00	1	\$450.00	1	\$450.00				1	
5.003	TRANSMISSION ENGINEERING Site and path survey	SVCS-PN-EN-XE-LA	\$5,480.00	1	\$5,480.00	1	\$5,480.00				1	
5.004	FREQUENCY COORDINATION AND FCC LICENSE	SVCS-PN-EN-XE-LA	\$2,750.00	1	\$2,750.00	1	\$2,750.00				1	
5.005	PROJECT MANAGEMENT	SVCS-IN-PN-PJ	\$2,540.00	1	\$2,540.00	1	\$2,540.00				1	
5.006	PROGRAM MANAGEMENT	SVCS-IN-PN-PM	\$2,532.00	1	\$2,532.00	1	\$2,532.00				1	
5.007	ANTENNA SYS INSTALLATION	SVCS-IN-IC-AS	\$21,159.00	1	\$21,159.00	1	\$21,159.00				1	
5.008	RADIO and DC Power INSTALLATION	SVCS-IN-IC-FI	\$11,467.00	1	\$11,467.00	1	\$11,467.00				1	
Grand Total (Excluding Applicable Taxes and Freight)										\$14,945.00	\$8,907.00	\$50,141.00
FREIGHT for antenna and waveguide/jf cables			freight	2	\$1,300.00							
FREIGHT for Rack			Freight	1	\$250.00							
FREIGHT for DC power			FREIGHT	1	\$250.00							
Grand Total (Excluding Applicable Taxes)										\$16,095.00	\$9,557.00	\$50,141.00

ITEM	EQUIPMENT LIST DESCRIPTION	PRODUCT CODE PART NUMBER	UNIT PRICE	SYSTEM		Highland		Antioch PD		Services		
				QTY	PRICE	QTY	PRICE	QTY	PRICE	QTY	PRICE	
2.305	FIXED-TUNED CONNECTOR FOR EW90, CPR90G (190SE)	AND-180SE	\$248.00	2	\$496.00	2	\$496.00					
2.306	VAL EW90 X3 HOLES CUSHION (Bag of 8 Kils) (SREW903-K)	LOC-SREW903-K	\$46.00	6	\$276.00	5	\$276.00					
2.307	WAYGUIDE BOOT FOR EWP90, 4 IN (WGBS-90)	AND-WGBS4-90	\$66.00	1	\$66.00	1	\$66.00					
2.308	KIT, WG ACCESSORIES, EW90 (0.2-1.17GHZ), SUPPORTS 100FT OF WG EA. (EW90-KIT)	AND-EW90-KIT	\$989.00	1	\$989.00	1	\$989.00					
2.309	4 PORT ENTRANCE PANEL, 4 INCH, 1 X 4 (204673-4)	AND-204673-4	\$123.00	1	\$123.00	1	\$123.00					
3.000	Dehydrator	AND-PMT200B-81015	\$2,325.00	1	\$2,325.00	1	\$2,325.00					
3.001	AUTO DRYDRTR, 3.0-5.0 PSIG, 115/230 VAC SUM AUTO DET, 50/60 HZ, 4 IND-VALVED OUTPUT PRTS, WALL MNT (PMT200B-81015)	AND-AE01D-D1658-100	\$165.00	1	\$165.00	1	\$165.00					
3.002	DEHYDRATOR WALL SHELF FOR MR050; MT300 AND PMT200	AND-6600D-2	\$204.00	1	\$204.00	1	\$204.00					
3.003	DISTRIBUTION MANIFOLD 2 PORT, WALL MNTBL, 0-15.0 PSIG, 28FT TUBING PER PORT (6600D-2)											
4.000	DC Power Plant											
4.100	Charger											
4.101	POWERSHELF SYSTEM 48VDC, 40VDC-120VAC INPUT, 4 RACK UNITS 25AMPS REDUNDANT, Ethernet TCP/IP/SNMP (H48120V4U25AR)	CDT-H48120V4U25AR	\$4,845.00	1	\$4,845.00	1	\$4,845.00					
4.102	DOUBLE FUSED RECTIFIER USAGEON 48/25 (100.7670.4825)	CDT-100.7670.4825	\$670.00	2	\$1,340.00	2	\$1,340.00					
4.200	Batteries											
4.201	VRLA BAT SYS, 48VDC, 90 AHRS, KIT INCLUDES: (4) TEL12-90; (1) 111-2019-02A TRAY, 19 IN (H48TEL12-90-19)	CDT-H48TEL12-90-19	\$1,321.00	1	\$1,321.00	1	\$1,321.00					
5.000	Services											
5.001	NETWORK/SYSTEM ENGINEERING	SVCS-PN-EN-SE	\$3,753.00	1	\$3,753.00	1	\$3,753.00				1	
5.002	CONFIG ENG / DOCUMENTATION / DRAFTING	SVCS-IN-SIQ-AE	\$450.00	1	\$450.00	1	\$450.00				1	
5.003	TRANSMISSION ENGINEERING Site and path survey	SVCS-PN-EN-XE-LA	\$5,480.00	1	\$5,480.00	1	\$5,480.00				1	
5.004	FREQUENCY COORDINATION AND FCC LICENSE	SVCS-PN-EN-XE-LA	\$2,750.00	1	\$2,750.00	1	\$2,750.00				1	
5.005	PROJECT MANAGEMENT	SVCS-IN-PN-PJ	\$2,540.00	1	\$2,540.00	1	\$2,540.00				1	
5.006	PROGRAM MANAGEMENT	SVCS-IN-PN-PM	\$2,532.00	1	\$2,532.00	1	\$2,532.00				1	
5.007	ANTENNA SYS INSTALLATION	SVCS-IN-IC-AS	\$21,159.00	1	\$21,159.00	1	\$21,159.00				1	
5.008	RADIO and DC Power INSTALLATION	SVCS-IN-IC-FI	\$11,467.00	1	\$11,467.00	1	\$11,467.00				1	
Grand Total (Excluding Applicable Taxes and Freight)										\$14,945.00	\$8,907.00	\$50,141.00
FREIGHT for antenna and waveguide/jf cables			freight	2	\$1,300.00							
FREIGHT for Rack			Freight	1	\$250.00							
FREIGHT for DC power			FREIGHT	1	\$250.00							
Grand Total (Excluding Applicable Taxes)										\$16,095.00	\$9,557.00	\$50,141.00

* Need to use the existing TR6200 radio link ordered for Sundi Ridge to Pleasanton PD link under SO71565 for the new link between Antioch - Highland Peak.

A turnkey service including new antenna/WG and installation services. The existing link will need to be re-coordinated. In any case the different frequency is coordinated, the existing diplexer may have to be replaced if the new frequency is out of the existing diplexer frequency range. Please note the cost of the new diplexer is not included in the quote.

- Antioch to Highland is LOS and a roof mounted antenna should work. At Antioch PD end we can put the Truepoint ODU at the back of the antenna because that antenna will be accessible while standing on the roof.
- Highland we have towers that are over 100 feet. At the Highland Peak and the Truepoint ODU will be inside the building
- At the point highland looks like the likely candidate for the remote end.
- Antioch PD will need a new rack. Customer will provide the rack for the other end.
- A DC power system would be required at Antioch PD if a UPS system is not available. This would be determined during the field survey. Go ahead and put the P/N number next to the antenna and if it turns out we don't need it we can take it out after the field survey.

Aviat Networks: This quotation is subject to Aviat Networks standard terms and conditions of sale, copy attached and/or provided upon request. Costa County, Antioch PD-Highland Peak_NA141015-58413_SS Issue B(Customer).xlsx - 2 of 2

3/20/2015 - 12:39 PM



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division *AA*

APPROVED BY: Ron Bernal, Public Works Director/City Engineer *REB*

SUBJECT: Cavallo Road/Country Hills Drive Pavement Rehabilitation
(P.W. 392-29)

RECOMMENDED ACTION

It is recommended that the City Council award the Cavallo Road/Country Hills Drive Pavement Rehabilitation project to the low bidder, MCK Services, Inc. in the amount of \$1,436,930.00 and authorize the City Manager to execute an agreement with MCK Services, Inc. for the work.

STRATEGIC PURPOSE

This item supports Strategy K-1 in the Strategic Plan to ensure well maintained public facilities, rights-of-way and parks. By rehabilitating aging roadways, this project is an integral part of operating and maintaining Antioch's assets to create a safe, beautiful, highly functional and desirable community and Strategy K-5, which reduces liability by eliminating a significant number of locations for potential pot hole claims.

FISCAL IMPACT

The current CIP budget for this project includes \$1,000,000 from the Gas Tax Fund for Country Hills Drive and \$800,000 from the Gas Tax Fund for Cavallo Road. Funding of this construction contract is within this year's CIP budget for this project.

DISCUSSION

On March 24, 2015, four (4) bids were received and opened as shown on the attached tabulation. The low bid was submitted by MCK Services Inc. of Concord in the amount of \$1,436,930.00. The bids have been checked and found to be without any errors or omissions.

ATTACHMENTS

A: Tabulation of Bids

ATTACHMENT "A"

<p>CITY OF ANTIOCH</p> <p>TABULATION OF BIDS</p>					
<p>JOB TITLE: Cavallo Road/Country Hills Drive Pavement Rehabilitation (P.W. 392-29)</p>					
<p>BIDS OPENED: March 24, 2015 ~ 2:00 p.m. City Council Chambers</p>					
	Engineer's Estimate	MCK Services, Inc. Concord	Bay Cities Paving & Grading, Inc. Concord	Granite Rock Company San Jose	Ghilotti Bros., Inc. San Rafael
TOTAL BID PRICE	\$1,400,000.00	\$1,436,930.00	\$1,641,396.00	\$1,671,500.00	\$1,678,000.00

	<p>MCK Services, Inc.</p> <p>Striping Chrisp Company Electrical St. Francis Electric Paving Mat Telfer Geosynthics Adjust Utilities Johnson Construction Co.</p>	<p>Bay Cities Paving & Grading, Inc.</p> <p>Striping Centerline Striping Electrical St. Francis Electric Paving Mat Telfer Geosynthics Adjust Utilities Johnson Construction Co. AC Grinding Anrak Corp.</p>	<p>Granite Rock Company</p> <p>Adjust Utilities Johnson Construction Co.</p>	<p>Ghilotti Bros., Inc.</p> <p>None</p>
--	---	---	---	--



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Mike Bechtholdt, Deputy Public Works Director *MB*

APPROVED BY: Ron Bernal, Public Works Director/City Engineer *REB*

SUBJECT: 3 Person Trim and Clean Up Bid Award

RECOMMENDED ACTION

It is recommended that the City Council authorize the City Manager or his designee to award the 3 Person Trim and Clean Up contract to Silva's Landscape and Design, Patterson, CA for \$864.00 per day (based on an 8 hour day) not to exceed \$175,000 per year for the term of five years.

STRATEGIC PURPOSE

The landscape and related maintenance throughout the City public areas support Strategy K-1 in the Strategic Plan by ensuring well maintained public rights-of-way. Under staff direction, this contract serves on an as needed basis in the following areas:

- The dead bush/tree identification and removal.
- Prune overgrown and unsightly vegetation and trees.
- Install new landscape plantings.
- Provide miscellaneous general labor as needed.

FISCAL IMPACT

Silva's \$864 per day price is the overall lowest bid. The 5-year contract cost is not to exceed \$875,000. Funds are available in the 2014/15 Lighting Landscape Districts contract services budget. Subsequent years will be presented to Council in the annual budget approval process.

DISCUSSION

The 3 Person Trim and Clean Up contract provides general labor and landscape services to the medians and rights of way on major arterial roadways. Work will be performed seasonally and as needed under the direction of City staff. The contractor is responsible for providing tools, equipment, vehicles, traffic control and insurance for their employees. The previous contractor served the City notice they would be terminating their contract three months prior to the conclusion of the contract term requiring bidding and awarding this work earlier than the end of this fiscal year.

The Department of Public Works published a solicitation of competitive bids on March 12, 2015 and opened the bids on March 26, 2015. Silva's submittal is the low bid and represents the best value to the City. This contract does not apply to park maintenance service which is performed by a different contractor.

ATTACHMENTS

A: Bid Tabulation

**3 PERSON TRIM AND CLEAN UP
 BID NO. 988-0326-15B**

Cost Per 8 Hour Day:	Silva's Landscape PO Box 607 Patterson, CA 95363	Terracare Associates 921 Arnold Drive Martinez, CA 94553	Pacheco Brothers 795 Sandavol Way Hayward, CA 94544	New Image 3250 Darby Common Fremont, CA 94539	D & H Landscaping P.O. Box 57 Pinole, CA 94564
July 1, 2015 - June 30, 2016	\$684.00	\$887.00	\$1,100.00	\$1,680.00	\$1,978.00
July 1, 2016 - June 30, 2017	\$684.00	\$887.00	\$1,100.00	\$1,680.00	\$1,978.00
July 1, 2017 - June 30, 2018	\$684.00	\$887.00	\$1,100.00	\$1,680.00	\$1,978.00
July 1, 2018 - June 30, 2019	\$684.00	\$887.00	\$1,100.00	\$1,680.00	\$1,978.00
July 1, 2019 - June 30, 2020	\$684.00	\$887.00	\$1,100.00	\$1,680.00	\$1,978.00
TOTAL:	\$3,420.00	\$4,435.00	\$5,500.00	\$8,400.00	\$9,890.00



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2015

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Mike Bechtholdt, Deputy Public Works Director *MB*

APPROVED BY: Ron Bernal, Public Works Director/City Engineer *RB*

SUBJECT: Vac-Con Vehicle Replacement

RECOMMENDED ACTION

It is recommended that the City Council authorize the purchase of one Vac-Con Model V311E/1300 Combination Sewer and Storm Drain Cleaner mounted on a new Peterbuilt truck and chassis under National Joint Powers Alliance (NJPA) cooperative purchase contract number 022014-AMI to Atlantic Machinery, Inc. for \$405,341.57.

STRATEGIC PURPOSE

This equipment is utilized in the Public Works Collections division for sewer maintenance and incident response operations. Timely replacement is key to reducing overall costs and liability associated with an aging fleet.

This item supports:

- Strategy K-1 in the Strategic Plan by ensuring well maintained public utilities and continuing to comply with regulatory requirements of state and federal agencies in that these vehicles are assigned to Public Works utility maintenance and operations divisions; and
- Strategy K-5 in the Strategic Plan to eliminate potential health hazards to the public, our employees and to reduce City liability against claims and violations of State and Federal requirements for sewer collections, clean water in storm drain channels using the best and most economical practices.

FISCAL IMPACT

Funds for this procurement are budgeted in the 2014/15 Vehicle Replacement Internal Service Fund and the Sewer Collections Enterprise Fund, and do not impact the City's General Fund. The Municipal Code and City's purchasing procedures allow the City to "piggyback" on competitive procurements undertaken by other public agencies, as is the case with the National Joint Powers Alliance (NJPA) cooperative purchase. This approach is efficient as staff does not have to develop the bid specifications and conduct the bid process, but still ensures a competitive price and in some cases a better price because of economies of scale.

DISCUSSION

The Collections and Fleet divisions of the Public Works Department have researched and recommend a Vac-Con vacuum powered cleaning truck that would perform the same functions as the existing truck. This equipment is a critical component to the City's sewer and storm water program to help protect public health and the environment. This equipment is operated daily by the day shift, second shift, and emergency standby personnel and is one of our most heavily utilized pieces of equipment. It is essential that sewer collection staff has reliable vehicle to clean the City's sewer lines, storm drain lines and quickly respond to sanitary sewer overflows (SSOs).

The California State Water Resources Control Board mandates sewer agencies possess a preventative maintenance and emergency response plan as part of their Sewer System Management Plan (SSMP). The City is therefore required to clean and maintain the City's 300 miles of sanitary sewer lines, 216 miles of storm drain pipes, and over 6500 storm catch basins to satisfy this mandate. With responsibility for so much pipeline, combined with the significant fines that can result from lack of proper maintenance, a vacuum powered cleaning truck enables the City to provide proactive, preventative and corrective maintenance of sewers and is paramount in mitigating damages in the event of a sanitary sewer overflow (SSO). Given our proximity to the San Joaquin River, it greatly reduces the potential for claims and penalties relating to SSOs.

The existing vehicle poses dependability issues and has cost the City over \$30,000 in repairs during the past twelve months. During the most recent repairs the City was forced to rent a truck of the same size and type for a cost just under \$900/day. The proposed new truck has significant improvements over the existing truck that will greatly reduce emissions and fuel consumption by as much as twenty gallons a day. In addition, the noise of the proposed truck (measured in decibel levels) is greatly reduced. This improvement will help improve communication of workers around the truck and lessen the exposure of hearing loss to our employees. Additional technical information is available upon request.

ATTACHMENTS

A: National Joint Powers Alliance (NJPA) contract number 022014



Vac-Con



Contract#: 022014-AMI

Category: Public Utility & Airport Equipment

Contract
Documentation

Presented by Atlantic Machinery. Vac-Con, Inc. was established in 1986 to develop a truck-mounted

combination sewer and catch basin cleaning machine to compete in the government and private contractor market segments. The founding philosophy was to provide powerful and efficient equipment that was easier to use, easier to maintain and to "...identify and meet the needs of its customers NOW." By adhering to that philosophy, Vac-Con has grown to become a leader in its industry, has expanded its product line to include industrial vacuum loaders and vacuum excavators, and has manufactured and distributed more than 5500 machines through its worldwide network of dealers. We are pleased to offer our products and experience to NJPA members

HOW TO PURCHASE ?
Our step-by-step guide

Vendor Contact Info

M.J. DuBois

FORM D

Formal Offering of Proposal
(To be completed Only by Proposer)



SEWER VACUUM, HYDRO-EXCAVATION, AND/OR STREET SWEEPER EQUIPMENT WITH RELATED ACCESSORIES AND SUPPLIES.

In compliance with the Request for proposal (RFP) for "SEWER VACUUM, HYDRO-EXCAVATION, AND/OR STREET SWEEPER EQUIPMENT WITH RELATED ACCESSORIES AND SUPPLIES", the undersigned warrants that I/we have examined this RFP and, being familiar with all of the instructions, terms and conditions, general specifications, expectations, technical specifications, service expectations and any special terms, do hereby propose, fully commit and agree to furnish the defined equipment/products and related services in full compliance with all terms, conditions of this RFP, any applicable amendments of this RFP, and all Proposer's Response documentation. Proposer further understands they accept the full responsibility as the sole source of responsibility of the proposed response herein and that the performance of any sub-contractors employed by the Proposer in fulfillment of this proposal is the sole responsibility of the Proposer.

Company Name: ATLANTIC MACHINERY, INC. Date: 1/20/14
 Company Address: 2628 Garfield Ave.
 City: Silver Spring State: MD Zip: 20910
 Contact Person: M.J. DuBois Title: Manager
 Authorized Signature (ink only): M.J. DuBois M.J. DuBois
 (Name printed or typed)

Form E



Contract Acceptance and Award

(To be completed only by NJPA)

NJPA 022014 Senior Vacuum, Hydro Excavation, and/or Street Sweeper Equip. with Related Accessories & Supplies

Atlantic Machinery Inc.
Proposer's full legal name

Your proposal is hereby accepted and awarded. As an awarded Proposer, you are now bound to provide the defined product/equipment and services contained in your proposal offering according to all terms, conditions, and pricing set forth in this RFP, any amendments to this RFP, your Response, and any exceptions accepted or rejected by NJPA on Form C.

The effective start date of the Contract will be April 1st, 20 14 and continue for four years from the board award date. This contract has the consideration of a five-year renewal option at the discretion of NJPA.

National Joint Powers Alliance® (NJPA)

NJPA Authorized signature: [Signature] Dr. Chad Coquette
NJPA Executive Director (Name printed or typed)

Awarded this 18th day of March, 20 14 NJPA Contract Number # 022014-AM1

NJPA Authorized signature: [Signature] Scott Veronen
NJPA Board Member (Name printed or typed)

Executed this 18th day of March, 20 14 NJPA Contract Number # 022014-AM1

Proposer hereby accepts contract award including all accepted exceptions and NJPA clarifications identified on FORM C.

Vendor Name ATLANTIC MACHINERY, INC.

Vendor Authorized signature: [Signature] M.J. Jubas
(Name printed or typed)

Title: Manager

Executed this 14th day of March, 20 14 NJPA Contract Number # 022014-AM1



2360 Harvard Street • Sacramento, CA 95815 • (916) 922-1101 • Fax: (916) 922-1034
1913 Nancita Circle • Placentia, CA 92870 • (714) 528-8770 • Fax: (714) 528-8744
4750 Caterpillar Rd., Unit D • Redding, CA 96003 • (530) 243-4856 • Fax: (530) 243-1447
1930 W. Winton Ave., Suite 8 • Hayward, CA 94545 • (510) 670-0230 • Fax: (510) 670-9003
www.source-mme.com • California State Contractor's License #980409

March 17, 2015

City of Antioch
1201 West 4th Street
Antioch, CA 94531

mbechtholdt@ci.antioch.ca.us

Attention: Mike Bechtholdt

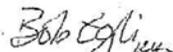
We are pleased to provide the enclosed contract pricing sheet off the National Joint Powers Alliance Contract No. 022014-AMI (www.njpacoop.org), for the Vac-Con Model Y311E/1300 Combination Sewer and Storm Drain Cleaner mounted on a new Peterbilt 348 truck chassis for your review.

Summary:	Complete Unit per attached NJPA price sheet	
	Price F.O.B. Antioch, CA	\$371,873.00
	9.0% Sales Tax	<u>33,468.57</u>
	Total	\$405,341.57

- **City's Purchase Order to be prepared and sent directly to Atlantic Machinery, Inc.**
2628 Garfield Avenue Silver Springs, MD 20910
M.J. Dubois (301) 585-0800 mjubois@atlanticmachinery.com
- MME to assist with DMV registration.
- Pricing includes delivery and on-site training.
- Delivery 90-150 days A.R.O., depending on chassis availability.
- Terms per NJPA Program.

Thank you for your interest in this fine product. Should you have any questions or need additional information, please let us know. We look forward to being of service.

Sincerely,
Municipal Maintenance Equipment, Inc.


Bob Egli,
Vice President