

# FIRE FACILITIES CAPITAL IMPROVEMENT PLAN (CIP)

## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT



**DECEMBER 11, 2009**



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# CAPITAL IMPROVEMENT PROJECTS

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**CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT**

**Fire Facilities**

**Remodel Fire Station 15**

**Project Description**

The kitchen in Station 15 was remodeled at a total cost of \$75,000 including bidding costs. This project was funded by the District's General Fund revenues.

**Project Strategic Goal**

**Associated Master Plan:**

**Location:** 3338 Mt. Diablo Rd.  
City of Lafayette

**Advisory Commission:**

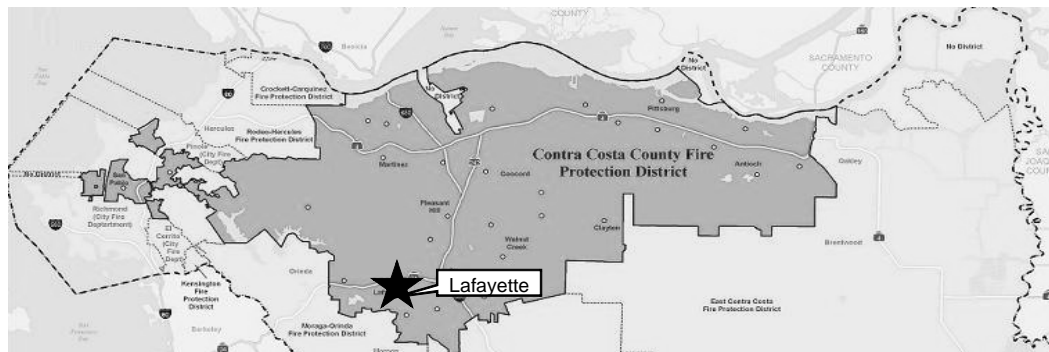
**Capital Cost Schedule**

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total
A & E and Other Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-
Construction	60,000	-	-	-	-	60,000
Proj. Admin., Mgt., Bidding, Util., Permits	15,000	-	-	-	-	15,000
Furnishings and Equipment	-	-	-	-	-	-
	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>

**Anticipated Funding Sources:**

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
<b>General Fund</b>	75,000	-	-	-	-	75,000
Local RDA Funds	-	-	-	-	-	-
	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>

**Project Location (Map):**



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Remodel Fire Station 81

#### Project Description

Remodel of Station 81 at a cost of \$249,000 plus architecture and engineering, project administration, management and bidding costs. Remodel was funded with development fees received from the city of Antioch. This funding was reimbursed by a portion of \$1.2M in fire facilities impact fees collected in the City of Antioch.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

#### Associated Master Plan:

**Location:** 315 W. Tenth St.  
City of Antioch

#### Advisory Commission:

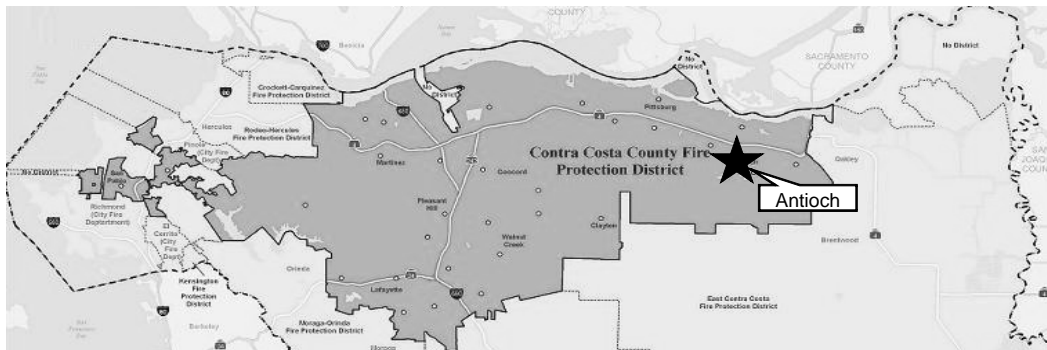
#### Capital Cost Schedule

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FYs 11-13	Total
A & E and Other Costs	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
Land Acquisition	-	-	-	-	-	-
Construction	249,000	-	-	-	-	249,000
Proj. Admin., Mgt., Bidding, Util., Permits	34,100	-	-	-	-	34,100
Furnishings and Equipment	-	-	-	-	-	-
	<u>\$ 321,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 321,100</u>

#### Anticipated Funding Sources:

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FYs 11-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees (Antioch)	321,100	-	-	-	-	321,100
General Fund	-	-	-	-	-	-
Local RDA Funds	-	-	-	-	-	-
	<u>\$ 321,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 321,100</u>

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Remodel Fire Station 1 Bathroom

#### Project Description

Remodel of Fire Station 1 bathroom from a single room to three individual unisex bathrooms including meeting ADA requirements.

#### Project Strategic Goal

To achieve accessibility goals at Fire District facilities.

#### Associated Master Plan:

**Location:** 1330 Civic Drive  
City of Walnut Creek

#### Advisory Commission:

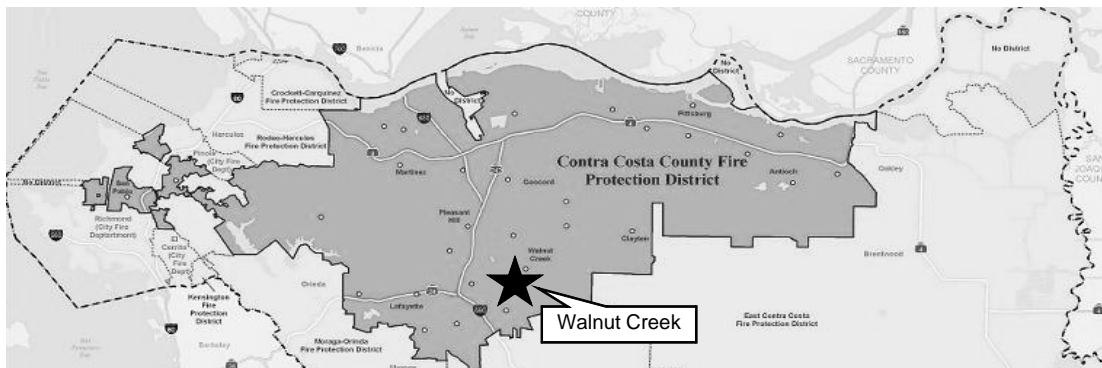
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ 23,200	\$ -	\$ -	\$ -	\$ -	23,200
Land Acquisition	-	-	-	-	-	-
Construction	145,000	-	-	-	-	145,000
Proj. Admin., Mgt., Bidding, Util., Permits	43,000	-	-	-	-	43,000
Furnishings and Equipment	-	-	-	-	-	-
	\$ 211,200	\$ -	\$ -	\$ -	\$ -	211,200

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	-
Development Impact Fees	-	-	-	-	-	-
<b>General Fund</b>	211,200	-	-	-	-	211,200
Local RDA Funds	-	-	-	-	-	-
	\$ 211,200	\$ -	\$ -	\$ -	\$ -	211,200

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Remodel Fire Station 83

#### Project Description

Addition of 1,400 square feet of Station 83 at a cost of approximately \$1.02 million plus project administration, management and bidding costs. Remodel was funded by development fees received from the City of Antioch.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

#### Associated Master Plan:

Pending Updated Strategic Plan

**Location:** 2717 Gentrytown Rd.  
City of Antioch

#### Advisory Commission:

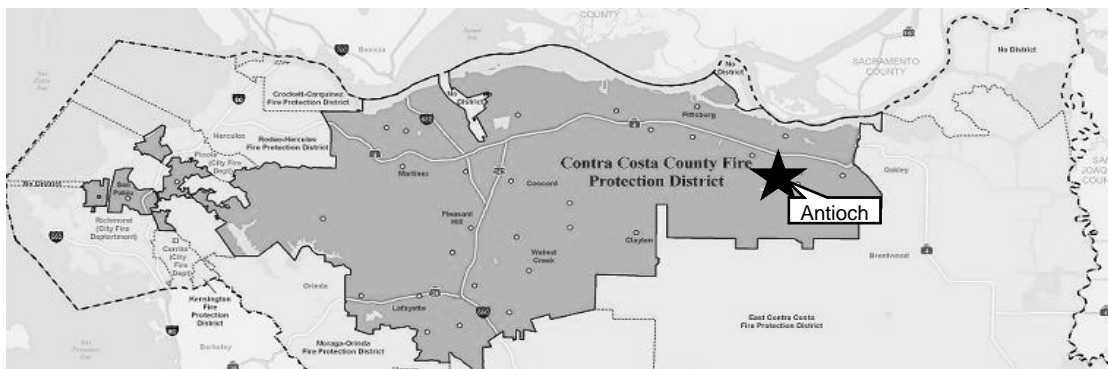
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000
Land Acquisition	-	-	-	-	-	-
Construction	1,019,158	-	-	-	-	1,019,158
Proj. Admin., Mgt., Bidding, Util., Permits	92,956	-	-	-	-	92,956
Furnishings and Equipment	-	-	-	-	-	-
	\$ 1,341,114	\$ -	\$ -	\$ -	\$ -	\$ 1,341,114

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees (Antioch)	1,341,114	-	-	-	-	1,341,114
General Fund	-	-	-	-	-	-
Local RDA Funds	-	-	-	-	-	-
	\$ 1,341,114	\$ -	\$ -	\$ -	\$ -	\$ 1,341,114

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.





## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Relocate Fire Station 84

#### Project Description

Construct relocated Station 84. 5,600 square feet at a total cost of \$3.61 million. Land is already owned by Fire District. Construction costs will be paid using a \$10M agreement with the City of Pittsburg Redevelopment Agency, which will be repaid using a portion of the District's fire facilities development impact fees collected in Pittsburg.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

Railroad Ave. at Civic Ave.  
City of Pittsburg

#### Advisory Commission:

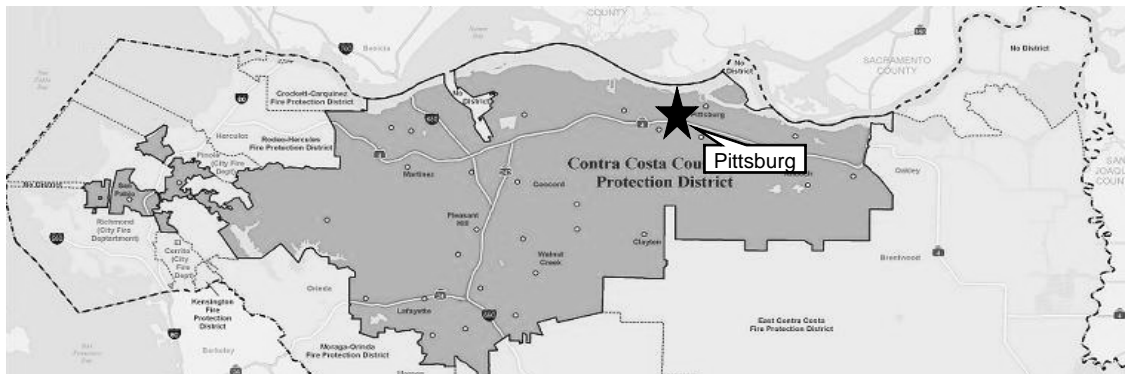
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
Land Acquisition	-	-	-	-	-	-
Construction	-	2,665,000	-	-	-	2,665,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	575,000	-	-	-	575,000
Furnishings and Equipment	-	100,000	-	-	-	100,000
	\$ -	\$ 3,610,000	\$ -	\$ -	\$ -	\$ 3,610,000

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
East County Special Fund (7038)	-	310,000	-	-	-	310,000
City of Pittsburg Fin. Agreement	-	3,300,000	-	-	-	3,300,000
	\$ -	\$ 3,610,000	\$ -	\$ -	\$ -	\$ 3,610,000

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



**CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT**

**Fire Facilities**

**Relocate Fire Station 85**

**Project Description**

Construct relocated Station 85. 7,300 square feet at an estimated total cost of approximately \$3.44 million. Land is already owned by Fire District. Construction costs will be paid using a \$10M agreement with the City of Pittsburg Redevelopment Agency, which will be repaid using a portion of the District's fire facilities development impact fees collected in Pittsburg.

**Project Strategic Goal**

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

**Associated Master Plan:**

Pending Updated Strategic Plan

**Location:**

Loveridge Rd. at E. Leland Rd.  
City of Pittsburg

**Advisory Commission:**

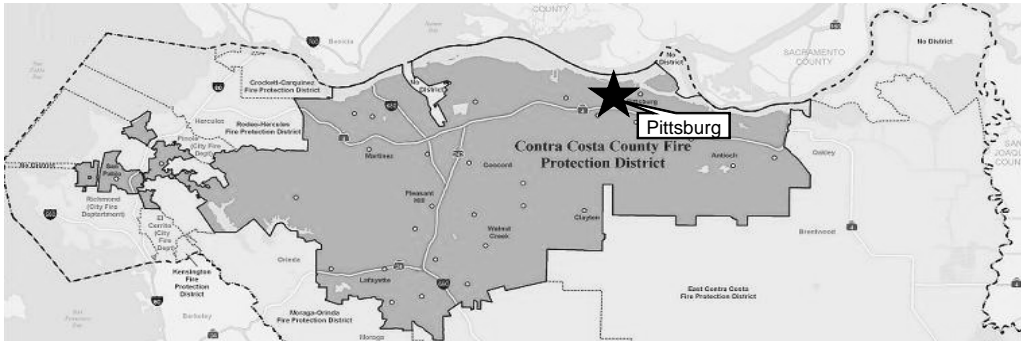
**Capital Cost Schedule**

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Land Acquisition	-	-	-	-	-	-
Construction	2,633,000	-	-	-	-	2,633,000
Proj. Admin., Mgt., Bidding, Util., Permits	365,000	-	-	-	-	365,000
Furnishings and Equipment	100,000	-	-	-	-	100,000
	<u>\$ 3,438,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,438,000</u>

**Anticipated Funding Sources:**

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
East County Special Fund (7038)	205,200	-	-	-	-	205,200
City of Pittsburg Financing Agreement	<u>3,232,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,232,800</u>
	<u>\$ 3,438,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,438,000</u>

**Project Location (Map):**



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Fire Station Generator Upgrades: Stations 1, 5 & 15

#### Project Description

Installation of new emergency diesel generators, automatic transfer switches, and supporting equipment at Fire Stations 1 (Walnut Creek), 5 (Pleasant Hill) and 15 (Lafayette). Project to be funded with CCCFPD Impact Fees.

#### Project Strategic Goal

In the event of localized and regional disasters and power failures, these generators will ensure that Fire Stations can meet anticipated use as response and resource locations for the growing service population.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Locations:

1330 Civic Drive, Walnut Creek  
205 Boyd Road, Pleasant Hill  
3338 Mt. Diablo Blvd., Lafayette

#### Advisory Commission:

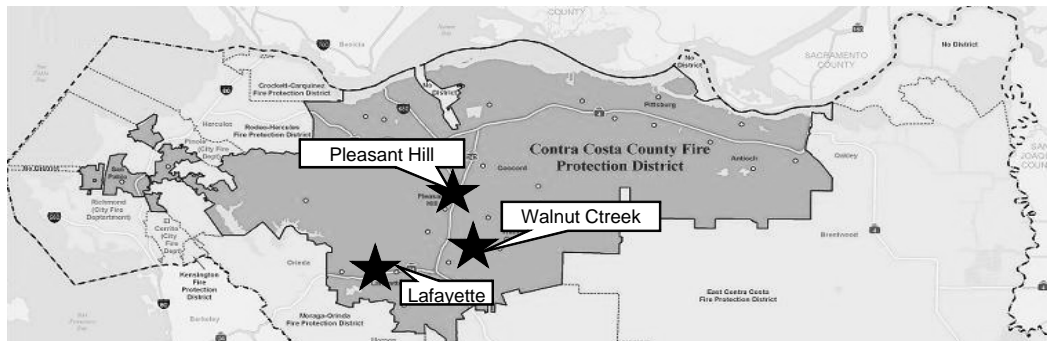
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Land Acquisition	-	-	-	-	-	-
Construction	-	290,000	-	-	-	290,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	50,000	-	-	-	50,000
Furnishings and Equipment	-	-	-	-	-	-
	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCCFPD Impact Fees (7033)	-	360,000	-	-	-	360,000
General Fund	-	-	-	-	-	-
East County Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg Financing Agreement	-	-	-	-	-	-
	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Relocate Fire Prevention Bureau (FPB) East

#### Project Description

Construct relocated Fire Prevention Bureau East, 9,000 square feet at an estimated total cost of approximately \$3.20 M. Land is already owned by Fire District. Relocation costs will be paid using a \$10M loan from the City of Pittsburg Redevelopment Agency (which will be repaid using a portion of the District's fire facilities development impact fees collected in Pittsburg) with the balance from the East County Special Fund.

#### Project Strategic Goal

In order to better serve the public, the majority of the Public Education, Fire Investigation, Fire Prevention, and construction plan check (collectively know as the Fire Prevention Bureau (FPB)) is to be consolidated at a single location.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

Loveridge Rd. at E. Leland Rd.  
City of Pittsburg

#### Advisory Commission:

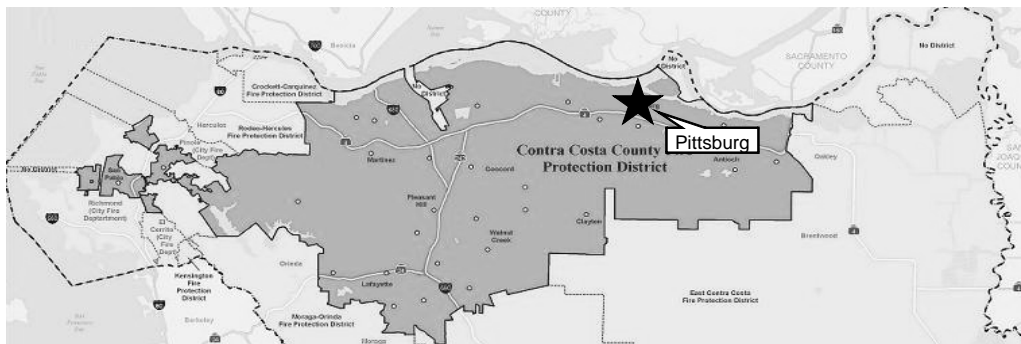
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
Land Acquisition	-	-	-	-	-	-
Construction	-	2,230,000	-	-	-	2,230,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	425,000	-	-	-	425,000
Furnishings and Equipment	-	200,000	-	-	-	200,000
	\$ -	\$ 3,195,000	\$ -	\$ -	\$ -	\$ 3,195,000

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
East County Special Fund (7038)	-	780,000	-	-	-	780,000
City of Pittsburg Financing Agreement	-	2,415,000	-	-	-	2,415,000
	\$ -	\$ 3,195,000	\$ -	\$ -	\$ -	\$ 3,195,000

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Relocate Fire Station 86

#### Project Description

Construct relocated Fire Station 86. The 5,600 square foot project has an estimated total cost of approximately \$3.05 million. Land for the relocation is already owned by the District. It is anticipated that the project will be funded using the East County Special Fund and a grant funded by the American Recovery & Reinvestment Act.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

Gobel Drive in Bay Point  
Unincorporated County

#### Advisory Commission:

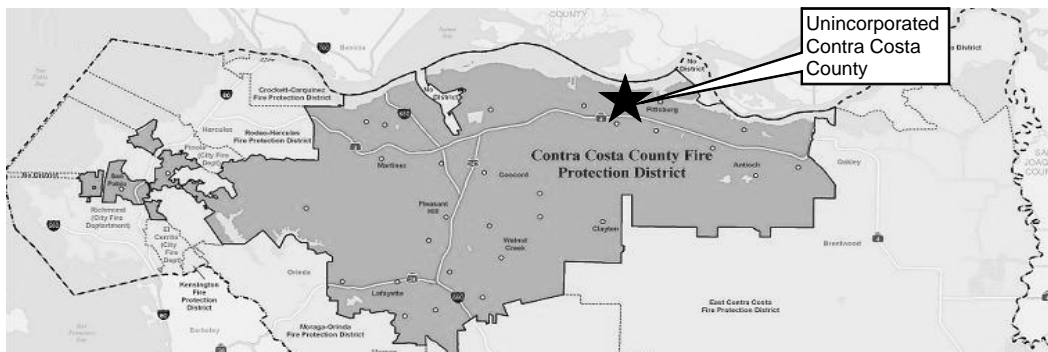
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	2,310,600	-	-	2,310,600
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	341,000	-	-	341,000
Furnishings and Equipment	-	-	100,000	-	-	100,000
	\$ -	\$ -	\$ 3,051,600	\$ -	\$ -	\$ 3,051,600

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
ARRA Fire Station Const. Grant	-	-	1,551,600	-	-	1,551,600
East County Special Fund (7038)	-	-	1,500,000	-	-	1,500,000
General Fund	-	-	-	-	-	-
	\$ -	\$ -	\$ 3,051,600	\$ -	\$ -	\$ 3,051,600

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Procure Property for future Relocation of Fire Station 16

#### Project Description

Acquire and prepare one acre of land for the future relocation of Station 16. The total cost of acquisition and inspection of land (environmental, geotechnical, cultural, biological, etc.) is estimated to be \$445,000 including engineering, administrative, management and bidding costs. The project will be funded using development impact fees.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

West end of Mt. Diablo Blvd.  
City of Lafayette

#### Advisory Commission:

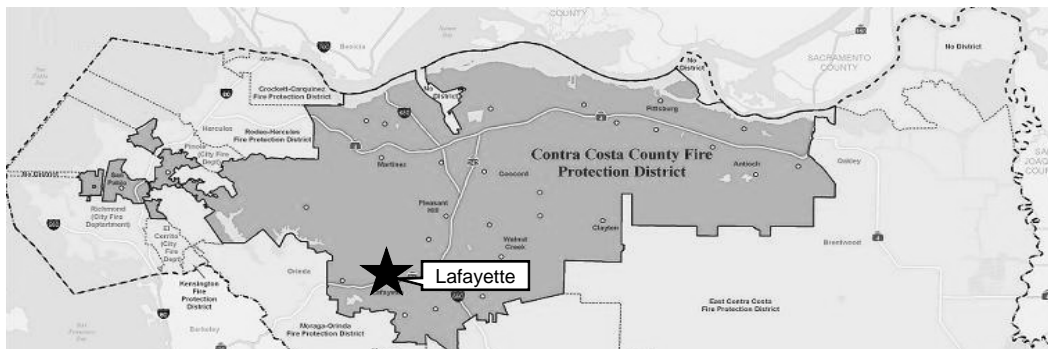
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Land Acquisition	-	300,000	-	-	-	300,000
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	30,000	-	-	-	30,000
Furnishings and Equipment	-	-	-	-	-	-
	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCCFFD Impact Fees (7033)	-	445,000	-	-	-	445,000
General Fund	-	-	-	-	-	-
Local RDA Funds	-	-	-	-	-	-
	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Relocate Fire Station 16

#### Project Description

Construct relocated Fire Station 16. Station size is 5,600 square feet and total project costs are estimated at approximately \$3.4 million. The project will be funded by the District's Capital Outlay Fund and a grant funded by the American Recovery & Reinvestment Act.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

West end of Mt. Diablo Blvd.  
City of Lafayette

#### Advisory Commission:

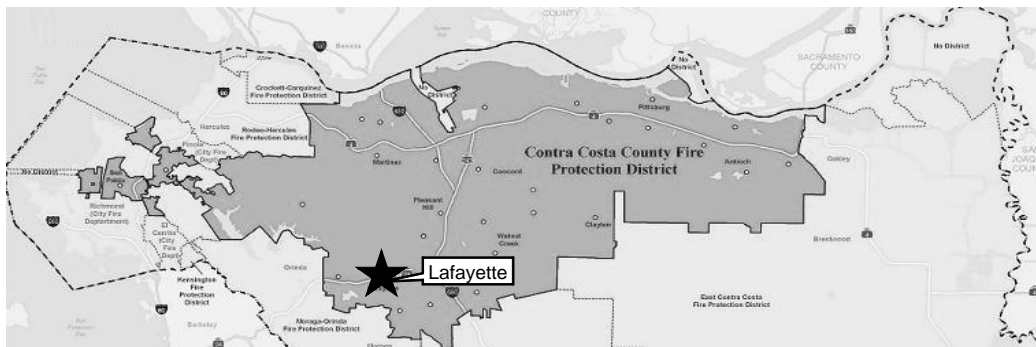
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	2,645,600	-	-	2,645,600
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	341,000	-	-	341,000
Furnishings and Equipment	-	-	100,000	-	-	100,000
	\$ -	\$ -	\$ 3,386,600	\$ -	\$ -	\$ 3,386,600

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	1,500,000	-	-	1,500,000
ARRA Fire Station Const. Grant	-	-	1,886,600	-	-	1,886,600
General Fund	-	-	-	-	-	-
	\$ -	\$ -	\$ 3,386,600	\$ -	\$ -	\$ 3,386,600

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.





## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Procure Property for a new Regional Training Center

#### Project Description

Acquire an estimated 120 acre site that will serve as the location for a new Regional Training Center. The land acquisition and future construction projects will be owned by the District and its partner, the Contra Costa County Office of the Sheriff. The District anticipates that the land may be transferred as part of a public benefit conveyance from the Federal Government. The costs associated with this project, therefore, are currently expected to be minimal and a portion of these costs may be shared with the Office of the Sheriff.

#### Project Strategic Goal

Provide a centrally located site for training and other District supported services.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

Concord Naval Weapons Station  
City of Concord

#### Advisory Commission:

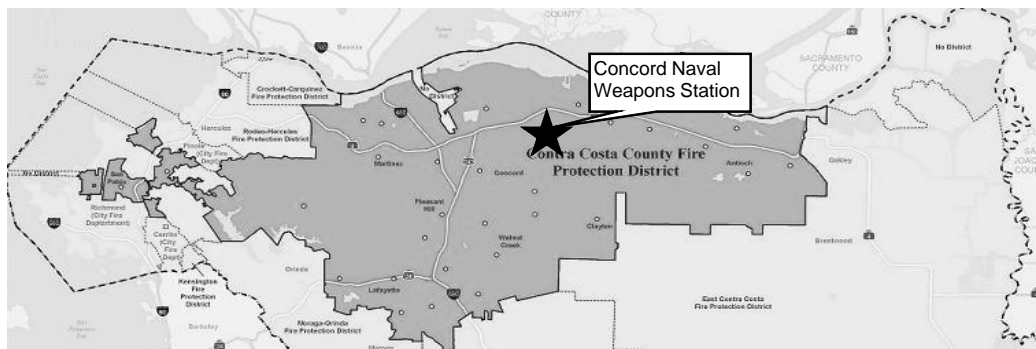
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Land Acquisition	-	-	50,000	-	-	50,000
Construction	-	-	-	-	-	-
Project Admin., Management & Bidding	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
General Fund	-	-	150,000	-	-	150,000
Local RDA Funds	-	-	-	-	-	-
	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.





## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Concord Naval Weapons Station

#### Project Description

The Contra Costa County Fire Protection District, in partnership with the Contra Costa County Office of the Sheriff, seeks to obtain and construct an Emergency Responders Complex at property located at the Concord Naval Weapons Station. The Fire District and Office of the Sheriff shall jointly operate a Training Campus at this site. In addition, the Fire District will eventually relocate its Administration, Operations, Support Services, and Communications Center to the CNWS site. Costs and funding have yet to be determined for this project.

#### Project Strategic Goal

Provide a more centrally located site for training and other District supported services.

#### Associated Master Plan:

Pending Updated Strategic Plan

#### Location:

Concord Naval Weapons Station  
City of Concord

#### Advisory Commission:

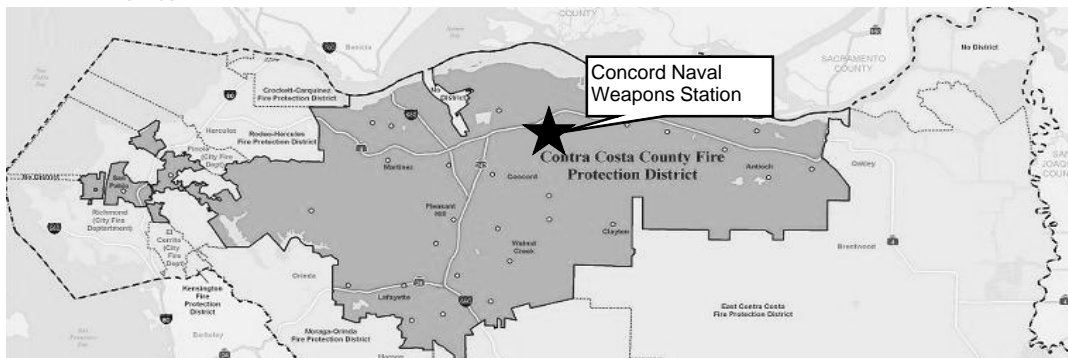
#### Capital Cost Schedule

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
A & E and Other Costs	\$ -	\$ -	\$ -	\$ -	\$ -	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Project Admin., Management & Bidding	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	-

#### Anticipated Funding Sources:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	-
Development Impact Fees	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Local RDA Funds	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	-

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



## CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

## Fire Facilities

### Fire Station 21

#### Project Description

The District expects to construct a new station, Station 21, located in the City of Pleasant Hill. The new station is a joint-construction project with the cities of Pleasant Hill and Martinez. The new station size is 5,600 square feet and is estimated to cost a total of \$3.2 million. Property for the new Fire Station is already owned by the Fire District. Due to planning issues, the date of construction is yet to be determined, but it is currently expected after the five-year fiscal period of this capital improvement plan. Funding sources are as of yet unidentified.

#### Project Strategic Goal

To achieve a total response time of five minutes to all areas for 90 percent of all emergencies; to maintain a maximum travel time of three minutes from the first due station, with a maximum of three firefighters to all emergencies; to provide at least three units, within ten minutes of dispatch, to multi-unit responses; and to provide resources to emergencies in an effective and cost efficient manner.

**Associated Master Plan:** Pending Updated Strategic Plan

**Location:** Alhambra Ave. at Devon Ave.  
City of Pleasant Hill

#### Advisory Commission:

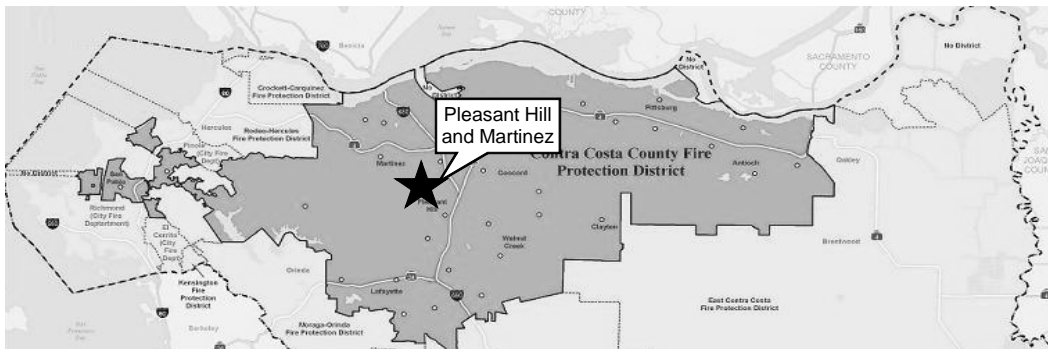
#### Capital Cost Schedule

	FYs 08-10	FY 10-11	FY 11-12	FY 12-13	Post-FY 12-13	Total
A & E and Other Costs	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	2,600,000	2,600,000
Project Admin., Management & Bidding	-	-	-	-	400,000	400,000
Furnishings and Equipment	-	-	-	-	100,000	100,000
	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000	\$ 3,450,000

#### Anticipated Funding Sources:

	FYs 08-10	FY 10-11	FY 11-12	FY 12-13	Post-FY 12-13	Total
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Impact Fees	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Local RDA Funds	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### Project Location (Map):



Sources: Contra Costa County Fire Protection District; Willdan Financial Services.



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

Fire Facilities

Project Cost Summary

Project	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	Post FY 2012/2013	Total Project Costs
Remodel Fire Station 15	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Remodel Fire Station 81	321,100	-	-	-	-	-	-	321,100
Remodel Fire Station 1 Bathroom	-	211,200	-	-	-	-	-	211,200
Remodel Fire Station 83	-	1,341,114	-	-	-	-	-	1,341,114
Relocate Fire Station 84	-	-	3,610,000	-	-	-	-	3,610,000
Relocate Fire Station 85	-	3,438,000	-	-	-	-	-	3,438,000
Station 1, 5, 15 Upgrade Generators	-	-	360,000	-	-	-	-	360,000
Relocate Fire Prevention Bureau (FPB) East	-	-	3,195,000	-	-	-	-	3,195,000
Relocate Fire Station 86	-	-	-	3,051,600	-	-	-	3,051,600
Procure Property for future Relocation of Fire Station 16	-	-	445,000	-	-	-	-	445,000
Relocate Fire Station 16	-	-	-	3,386,600	-	-	-	3,386,600
Procure Property for a new Regional Training Center	-	-	-	150,000	-	-	-	150,000
Concord Naval Weapons Station	-	-	-	-	-	-	-	-
Fire Station 21	-	-	-	-	-	-	3,450,000	3,450,000
<b>Total Annual Costs</b>	<b>\$ 396,100</b>	<b>\$ 4,990,314</b>	<b>\$ 7,610,000</b>	<b>\$ 6,588,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>	<b>\$ 23,034,614</b>

Sources: Contra Costa Fire Protection District; Willdan Financial Services.

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

Fire Facilities

Project Funding Summary

Funding Source	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	Post FY 2012/2013	Total Project Funding
General Fund	\$ 75,000	\$ 211,200	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 436,200
Developer Agreements	-	-	-	-	-	-	-	-
Development Impact Fees (Antioch)	321,100	1,341,114	-	-	-	-	-	1,662,214
City of Pittsburg Financing Agreement	-	3,232,800	5,715,000	-	-	-	-	8,947,800
East County Special Fund (7038)	-	205,200	1,090,000	1,500,000	-	-	-	2,795,200
Capital Outlay Fund (7031)	-	-	-	1,500,000	-	-	-	1,500,000
ARRA Fire Station Const. Grant	-	-	-	3,438,200	-	-	-	3,438,200
CCCYPD Impact Fees (7033)	-	-	805,000	-	-	-	-	805,000
<b>Total Annual Funding</b>	<b>\$ 396,100</b>	<b>\$ 4,990,314</b>	<b>\$ 7,610,000</b>	<b>\$ 6,588,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,584,614</b>

Sources: Contra Costa Fire Protection District; Willdan Financial Services.