

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
SUMMARY PAGE**

1/30/2015

Funding Source	Projects		
Airport Enterprise Fund	0		
Capital Facilities Fund - Sheriff's	1		
CCFPD Capital Outlay Fund	0		
CSA R-9	1		
Cal-ID RAN Fund	1		
DCD/Redevelopment	0		
EHS Administrative Budget	0		
Energy Fund	1		
Fire Protection Fund	2		
General Fund	15		
General Fund - EHS	6		
Grant or Bond Funds	3		
Health Services Capital Budget	0		
Hospital Enterprise Fund	21		
Land Development Fund	1		
Mental Health General Fund	0		
Park Dedication Fees	1		
PG&E On Bill Financing Loan	0		
Probation	0		
AB109, Measure WW	3		
School District	0		
Sheriff's Administrative Budget	0		
Stormwater Utility Assessment #17 (PWD)	1		
Treasurer-Tax Collector's Budget	0		
FUNDED PROJECTS :	57	\$145,985,760	
NON-FUNDED PROJECTS:	0	\$	-
TOTAL PROJECTS:	57	\$145,985,760	

PROJECT SIZE	Projects
under \$100,000	6
between \$100,001 - \$250,000	7
between \$250,001 - \$500,000	7
between \$500,001 - \$1,000,000	12
Projects over \$1,000,001	12
To be determined	13
TOTAL PROJECTS:	57

15 NEW PROJECTS since last report:

Modular Quarters for Firefighters, 13928 San Pablo Avenue, San Pablo
Demolition of the Old Detention Facility, 650 Pine Street, Martinez
Space Planning, 40 Douglas Drive, Martinez
Remodeling for Expanding Call Center, 1650 Cavallo Road, Antioch
Install Ultra Walls for Supervisor Offices, 4549 Delta Fair Blvd., Antioch
Chiller Replacement, 4545 Delta Fair Blvd., Antioch
Relocation of Richmond Health Center WIC, 4301 Lakeside Drive, Richmond
Replace Drop Ceiling in Pharmacy Medication Mixing Room, 2500 Alhambra Ave.
Install Rigid Ventilation Ducts, 2500 Alhambra Avenue
Sound Proof Exam Room, 25 Allen Street, Martinez
Remodeling of Suite 320, 595 Center Avenue, Martinez
Application Development for Detention Facility Expansion, WCDF, Richmond
Replace Fire Alarm System, 12000 Marsh Creek Road, Clayton
Remodeling of the Visitation Center, 5555 Giant Highway, Richmond
Replace Two Boilers at the Martinez Detention Facility, 1000 Ward Street

11 COMPLETED PROJECTS since last report:

Tenant Improvements for EHSD, 2300 El Portal Drive, San Pablo
George & Cynthia Miller Wellness Center, 2500 Alhambra Avenue
Tenant Improvements for Forensic Services, 1430 Willow Pass, Concord
Tenant Improvements for Vocational Rehab, 1430 Willow Pass, Concord
New Equipment Platform for Kitchen/Cafeteria, 2500 Alhambra Avenue
Minor Repairs to Parking Garage Entry, 13601 San Pablo Avenue, San Pablo
Relocation of Parking Lot Access, 2935 Pinole Valley Road, Pinole
Improvements to Tamalpais Unit at Old J-Hall, 202 Glacier Drive
Boiler Replacement, 651 Pine Street, Martinez
Parking Lot Renovation, 2366-A Stanwell Circle, Concord
Remodeling Sheriff's Office, 7th Floor, 651 Pine Street, Martinez

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	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source
Conservation & Development							
1	Remodeling 40 Muir - Phase 2	40 Muir Road, Martinez	Schematic Design	15%	TBD	\$4,300,000	Land Development Fund
Contra Costa Fire District							
2	Site Improvements at FS #69	4640 Appian Way, El Sobrante	Construction	65%	2/28/2015	\$250,000	Fire Protection Fund
3	Modular Quarters for Firefighters	13928 San Pablo Avenue, San Pablo	Feasibility	0%	TBD	TBD	Fire Protection Fund
County Administrator							
4	Renovations and Remodeling at the County Finance Building (FLIP)	625 Court Street, Martinez	Design Development	25%	6/30/2016	\$5,500,000	General Fund
5	Demolition of the Old Detention Facility	650 Pine Street, Martinez	Design Development	5%	6/30/2016	\$567,000	General Fund
District Attorney							
6	Parking Lot at Green St & Las Juntas St	Green/Las Juntas Streets, Martinez	Feasibility	10%	6/30/2015	TBD	General Fund
7	Installation of Flag Pole and Lighting on Roof	900 Ward Street	Feasibility	3%	8/30/2015	TBD	General Fund
Employment & Human Services							
8	Solar System	151 Linus Pauling, Hercules	Construction	90%	2/28/2015	\$1,200,000	BAAQMD Grant
9	Tenant Improvements for Employment & Human Services	1470 Civic Court, Concord	Construction	95%	2/28/2015	\$1,005,760	General Fund
10	Training Facility	2600 Stanwell Drive, Concord	Construction Documents	10%	4/30/2015	TBD	General Fund
11	Space Planning	40 Douglas Drive, Martinez	Schematic Design	5%	8/30/2015	TBD	General Fund
12	Remodeling for Expanding Call Center	1650 Cavallo Road, Antioch	Feasibility	2%	9/30/2015	TBD	General Fund

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13	Install New Ultra Walls for Supervisor Offices	4549 Delta Fair Blvd., Antioch	Feasibility	0%	TBD	TBD	General Fund
14	Chiller Replacement	4545 Delta Fair Blvd., Antioch	Feasibility	0%	9/30/2015	TBD	General Fund
Health Services							
15	Kitchen Boiler Replacement	2500 Alhambra Avenue, Martinez	Construction Documents	45%	9/30/2015	\$1,950,000	Hospital Enterprise Fund
16	New Generator	2530 Arnold Drive, Martinez	Construction	60%	8/15/2015	\$700,000	Hospital Enterprise Fund
17	Emergency Department Expansion	2500 Alhambra Avenue, Martinez	Construction Documents	55%	3/31/2016	\$900,000	Hospital Enterprise Fund
18	Remodel Intake Counter at Martinez Detention Facility	1000 Ward Street, Martinez	Award	55%	2/15/2015	\$406,000	Hospital Enterprise Fund
19	Remodel Ste 350	2530 Arnold Drive, Martinez	Design Development	40%	4/15/2015	\$400,000	Hospital Enterprise Fund
20	Remodel Pharmacy for an Omnicell Carousel Drug Dispensing Device	2500 Alhambra Avenue, Martinez	Construction Documents	30%	11/16/2015	\$1,000,000	Hospital Enterprise Fund
21	Emergency Electrical Outlets	2500 Alhambra Avenue, Martinez	Construction Documents	35%	12/15/2015	\$150,000	Hospital Enterprise Fund
22	Remodeling Lab	2500 Alhambra Avenue, Martinez	Construction Documents	30%	12/15/2015	\$1,400,000	Hospital Enterprise Fund
23	Security Upgrades at 5A, 5B, and 5C	2500 Alhambra Avenue, Martinez	Construction	55%	6/15/2015	\$300,000	Hospital Enterprise Fund
24	Purchase & Install 8 Large Vehicle Canopies	244 Glacier Drive, Martinez	Advisory	30%	2/28/2015	\$420,000	Hospital Enterprise Fund
25	Install Card Access to 3rd, 4th, & 5th Floor Stairwells	2500 Alhambra Avenue, Martinez	Construction	55%	3/31/2015	\$100,000	Hospital Enterprise Fund
26	Antioch Children's Mental Health & Outpatient Health Center	2335 Country Hills Drive, Antioch	Construction	40%	10/28/2015	\$15,000,000	Hospital Enterprise Fund
27	Expansion of Emergency Department into Diagnostic Imaging	2500 Alhambra Avenue, Martinez	Construction Documents	50%	10/30/2015	\$2,000,000	Hospital Enterprise Fund
28	Kennedy High School Clinic	4300 Cutting Boulevard, Richmond	Construction	95%	3/31/2015	\$750,000	Public Health Grant

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29	Installation of Scrub Dispensers	2500 Alhambra Avenue, Martinez	Construction	50%	4/1/2015	\$60,000	Hospital Enterprise Fund
30	Estimate for Renovate Monument Signs	2500 Alhambra Avenue, Martinez	Feasibility	40%	6/1/2015	\$75,000	Hospital Enterprise Fund
31	Estimate for Remodeling for Health Services Department	2047 Arnold Industrial Way, Ste. D, Concord	Construction Documents	35%	3/1/2015	\$55,000	Hospital Enterprise Fund
32	Relocation of Richmond Health Center WIC	4301 Lakeside Drive, Richmond	Design Development	5%	4/30/2015	\$960,000	Hospital Enterprise Fund
33	Replace Drop Ceiling in Pharmacy Medication Mixing Room	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	\$50,000	Hospital Enterprise Fund
34	Install Rigid Ventilation Ducts	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund
35	Sound Proof Exam Room	25 Allen Street, Martinez	Predesign	10%	12/30/2015	TBD	Hospital Enterprise Fund
36	Remodeling of Suite 320	595 Center Avenue, Martinez	Feasibility	0%	1/0/1900	TBD	Hospital Enterprise Fund
Public Works							
37	Tree Restoration at WCDF	5555 Giant Highway, Richmond	Maintenance	95%	8/27/2015	\$425,000	Park Dedication Fees
38	Solar Systems at Various Sites (Regional Renewable Energy Procurement)	Martinez: 1960/1980 Muir, 50/202/255 Glacier, 555 Escobar; San Pablo: 13601 San Pablo Ave	Construction Documents	50%	7/1/2015	\$5,840,000	Energy Fund
39	North Richmond Pump Station Diversion	North Richmond	Construction Documents	20%	12/31/2015	\$1,400,000	Stormwater Utility Assessment #17 (PWD)
40	Improvements at Lefty Gomez Ballfield	470 Parker Avenue, Rodeo	Construction Documents	45%	3/31/2016	\$456,000	Measure WW
41	Improvements at Livorna Park	Livorna Road & Miranda Way, Alamo	Construction Documents	45%	12/31/2016	\$818,000	Measure WW
42	Landscaping Project Adjacent to El Sobrante Library	West County	Construction Documents	35%	8/30/2015	\$642,000	CSA R-9
Sheriff Coroner							
43	Application Development for Detention Facility Expansion	5555 Giant Highway, Richmond	Feasibility	1%	TBD	\$90,000,000	Grant

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	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source
44	Relocation of Sheriff's Office Records Unit	2530 Arnold Drive, Martinez	Construction	70%	3/31/2015	\$560,000	Capital Facilities Fund
45	Upgrade Detention Electronics System at West County Detention Facility	5555 Giant Hwy, Richmond	Schematic Design	5%	10/1/2015	\$2,900,000	AB 109
46	Inmate Rooms Wall/Ceiling Finish Upgrades (FLIP)	5555 Giant Highway, Richmond	Schematic Design	5%	10/1/2015	\$899,000	General Fund
47	Built-up Roofing Replacement (FLIP)	2099 Arnold Industrial Way, Concord	Construction Documents	50%	12/31/2015	\$450,000	General Fund
48	New Generator for Sheriff's Department	2530 Arnold Drive, Martinez	Construction	60%	6/30/2015	\$700,000	Cal-ID Remote Access Network (RAN) Fund
49	Replace Fire Alarm System (FLIP)	12000 Marsh Creek Road	Schematic Design	10%	10/30/2015	\$240,000	General Fund
50	Remodeling of the Visitation Center	5555 Giant Highway, Richmond	Feasibility	5%	10/1/2015	TBD	General Fund
51	Replace Two Boilers at the Martinez Detention Facility	1000 Ward Street, Martinez	Feasibility	0%	9/1/2015	TBD	General Fund
Veterans Service Office							
52	Accessibility for Building Entry (FLIP)	930 Ward Street, Martinez	Construction Documents	30%	5/30/2015	\$138,000	General Fund
53	Install Wheelchair Lifts/Ramps (FLIP)	6401 Stockton Avenue, El Cerrito	Bidding	40%	4/30/2015	\$151,000	General Fund
54	Install New Roof/Upgrade Floor Finishes (FLIP)	968 - 23rd Street, Richmond	Construction	35%	4/30/2015	\$580,000	General Fund
55	Fire Sprinkler System (FLIP)	2290 Willow Pass Road, Concord	Feasibility	5%	12/30/2015	\$134,000	General Fund
56	Fire Sprinkler System (FLIP)	406 - 6th Street, Antioch	Feasibility	5%	12/30/2015	\$88,000	General Fund
57	Fire Sprinkler System (FLIP)	757 - 1st Street, Brentwood	Feasibility	5%	12/30/2015	\$66,000	General Fund
						TOTAL	\$145,985,760