

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

4/24/2015

Funding Source	Projects	
Airport Enterprise Fund	0	
Capital Facilities Fund - Sheriff's	0	
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	14	
General Fund - EHS	7	
Grant or Bond Funds	1	
Health Services Capital Budget	0	
Hospital Enterprise Fund	20	
Land Development Fund	1	
Mental Health General Fund	0	
Park Dedication Fees	2	
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 :	54	\$ 164,533,000
NON-FUNDED PROJECTS:	0	\$ -
TOTAL PROJECTS:	54	\$ 164,533,000

PROJECT SIZE	Projects
under \$100,000 - \$100,000	5
between \$100,001 - \$250,000	12
between \$250,001 - \$500,000	11
between \$500,001 - \$1,000,000	8
Projects over \$1,000,001	14
To be determined	4
TOTAL PROJECTS:	54

7 NEW PROJECTS since last report:	PROJECT VALUE
Remodeling of the 1st Floor for EHSD, 40 Douglas Drive, Martinez	\$ 350,000
Central Mail Unit for EHSD, 2600 Stanwell Drive, Concord	\$ 320,000
Tenant Improvements for EHSD, 2530 Arnold Drive, Suite 360, Martinez	\$ 500,000
Feasibility for a Facility for Behavioral Health & Medical Services, West County	\$ 11,000,000
Estimate for the Renovation of 4D, 2500 Alhambra Avenue, Martinez	\$ 2,000,000
Estimate to Redesign the Eligibility Building, 2500 Alhambra Avenue, Martinez	TBD
Landscaping at Hookston Road, 2300 Hookston Road, Pleasant Hill	\$ 395,000
TOTAL VALUE OF NEW PROJECTS:	\$ 14,565,000

8 COMPLETED PROJECTS since last report:	PROJECT VALUE
Solar Photovoltaic Installation, 151 Linus Pauling, Hercules	\$ 1,250,000
Tenant Improvements for EHSD, 1470 Civic Court, Concord	\$ 1,005,760
Install New Ultra Walls for Supervisor Ofcs. 4549 Delta Fair Blvd., Antioch	\$ 150,000
Remodel Intake Counter at Martinez Detention Facility, 1000 Ward St., Martinez	\$ 406,000
Purchase & Install 8 Large Vehicle Canopies, 244 Glacier Drive, Martinez	\$ 420,000
Kennedy High School Clinic, 4300 Cutting Blvd., Richmond	\$ 750,000
Relocation of Sheriff's Office Records Unit, 2530 Arnold Drive, Martinez	\$ 560,000
Install New Roof/Upgrade Floor Finishes, 968 23rd Street, Richmond	\$ 746,200
TOTAL VALUE OF COMPLETED PROJECTS:	\$ 5,287,960

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	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
	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	95%	5/30/2015	\$250,000	Fire Protection Fund	
3	Modular Quarters for Firefighters	13928 San Pablo Avenue, San Pablo	Design Development	25%	10/1/2015	\$250,000	Fire Protection Fund	
	County Administrator							
4	Renovations and Remodeling at the County Finance Building (FLIP)	625 Court Street, Martinez	Construction Documents	40%	6/30/2016	\$9,800,000	General Fund	
5	Demolition of the Old Detention Facility	650 Pine Street, Martinez	Construction Documents	90%	6/30/2016	\$1,100,000	General Fund	
	District Attorney							
6	Parking Lot at Green St & Las Juntas St	Green/Las Juntas Streets, Martinez	Feasibility	10%	TBD	TBD	General Fund	
	Employment & Human Services							
7	Training Facility	2600 Stanwell Drive, Concord	Construction	60%	7/30/2015	\$1,020,000	General Fund	
8	Space Planning	40 Douglas Drive, Martinez	Construction	85%	7/30/2015	\$185,000	General Fund	
9	Remodeling for Expanding Call Center	1650 Cavallo Road, Antioch	Feasibility	5%	8/30/2015	\$250,000	General Fund	
10	Chiller Replacement	4545 Delta Fair Blvd., Antioch	Construction Documents	5%	12/31/2015	\$450,000	General Fund	
11	Remodeling of the 1st Floor for EHSD	40 Douglas Drive, Martinez	Construction Documents	95%	5/15/2015	\$350,000	General Fund	
12	Central Mail Unit for EHSD	2600 Stanwell Drive, Concord	Construction Documents	50%	8/30/2015	\$320,000	General Fund	
13	Tenant Improvements for EHSD	2530 Arnold Drive, Martinez	Feasibility	0%	TBD	\$500,000	General Fund	

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	Health Services							
14	Kitchen Boiler Replacement	2500 Alhambra Avenue, Martinez	Construction Documents	45%	12/30/2015	\$1,950,000	Hospital Enterprise Fund	
15	New Generator	2530 Arnold Drive, Martinez	Construction	70%	7/31/2015	\$700,000	Hospital Enterprise Fund	Shared Cost with Sheriff's Office (\$700,000 Combined Total)
16	Emergency Department Expansion	2500 Alhambra Avenue, Martinez	Construction Documents	55%	1/15/2016	\$900,000	Hospital Enterprise Fund	
17	Remodel Ste 350	2530 Arnold Drive, Martinez	Bidding	40%	10/15/2015	\$400,000	Hospital Enterprise Fund	
18	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	
19	Emergency Electrical Outlets	2500 Alhambra Avenue, Martinez	Construction Documents	55%	12/15/2015	\$150,000	Hospital Enterprise Fund	
20	Remodeling Lab	2500 Alhambra Avenue, Martinez	Construction Documents	30%	12/15/2015	\$1,400,000	Hospital Enterprise Fund	
21	Security Upgrades at 5A, 5B, and 5C	2500 Alhambra Avenue, Martinez	Construction Documents	45%	8/30/2015	\$300,000	Hospital Enterprise Fund	
22	Install Card Access to 3rd, 4th, & 5th Floor Stairwells	2500 Alhambra Avenue, Martinez	Construction	60%	7/1/2015	\$100,000	Hospital Enterprise Fund	
23	Antioch Children's Mental Health & Outpatient Health Center	2335 Country Hills Drive, Antioch	Construction	50%	11/9/2015	\$15,000,000	Hospital Enterprise Fund	Leased/Developer Built
24	Expansion of Emergency Department into Diagnostic Imaging	2500 Alhambra Avenue, Martinez	Construction Documents	55%	1/15/2016	\$2,000,000	Hospital Enterprise Fund	
25	Installation of Scrub Dispensers	2500 Alhambra Avenue, Martinez	Construction	50%	7/15/2015	\$60,000	Hospital Enterprise Fund	
26	Estimate for Renovate Monument Signs	2500 Alhambra Avenue, Martinez	Construction	15%	6/1/2015	\$75,000	Hospital Enterprise Fund	
27	Estimate for Remodeling for Health Services Department	2047 Arnold Industrial Way, Ste. D, Concord	Construction Documents	35%	7/1/2015	\$55,000	Hospital Enterprise Fund	
28	Install Rigid Ventilation Ducts	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	
29	Sound Proof Exam Room	25 Allen Street, Martinez	Construction	25%	12/30/2015	\$60,000	Hospital Enterprise Fund	
30	Remodeling of Suite 320	595 Center Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	

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31	Feasibility to Construct a Facility for Behavioral Health & Medical Services	West County	Feasibility	5%	12/31/2018	\$11,000,000	Hospital Enterprise Fund	
32	Estimate for the Renovation of 4D	2500 Alhambra Avenue, Martinez	Design Development	5%	TBD	\$2,000,000	Hospital Enterprise Fund	
33	Estimate to Redesign the Existing Eligibility Building	2500 Alhambra Avenue, Martinez	Feasibility	0%	6/30/2015	TBD	Hospital Enterprise Fund	
Public Works								
34	Tree Restoration at WCDF	5555 Giant Highway, Richmond	Maintenance	95%	8/27/2015	\$425,000	Park Dedication Fees	
35	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	5%	7/1/2015	\$7,000,000	Energy Fund	
36	North Richmond Pump Station Diversion	North Richmond	Construction	0%	12/31/2015	\$1,000,000	Stormwater Utility Assessment #17 (PWD)	
37	Improvements at Lefty Gomez Ballfield	470 Parker Avenue, Rodeo	Construction Documents	45%	3/31/2016	\$456,000	Measure WW	
38	Improvements at Livorna Park	Livorna Road & Miranda Way, Alamo	Construction Documents	45%	12/31/2016	\$818,000	Measure WW	
39	Landscaping Project Adjacent to El Sobrante Library	West County	Construction Documents	35%	8/30/2015	\$642,000	CSA R-9	
40	Landscaping at Hookston Road	230 Hookston Road, Pleasant Hill	Design Development	20%	12/31/2016	\$395,000	Park Dedication Fees	
Sheriff Coroner								
41	Application Development for Detention Facility Expansion	5555 Giant Highway, Richmond	Feasibility	30%	6/30/2020	\$90,000,000	Grant	
42	Upgrade Detention Electronics System at West County Detention Facility	5555 Giant Hwy, Richmond	Construction Documents	45%	12/31/2015	\$2,900,000	AB 109	
43	Inmate Rooms Wall/Ceiling Finish Upgrades (FLIP)	5555 Giant Highway, Richmond	Construction Documents	45%	12/31/2015	\$899,000	General Fund	
44	Built-up Roofing Replacement (FLIP)	2099 Arnold Industrial Way, Concord	Bidding	100%	12/31/2015	\$450,000	General Fund	
45	New Generator for Sheriff's Department	2530 Arnold Drive, Martinez	Construction	70%	7/31/2015	\$700,000	Cal-ID Remote Access Network (RAN) Fund	Shared Cost with Sheriff's Office (\$700,000 Combined Total)
46	Replace Fire Alarm System (FLIP)	12000 Marsh Creek Road	Construction Documents	30%	8/1/2015	\$240,000	General Fund	
47	Remodeling of the Visitation Center	5555 Giant Highway, Richmond	Construction Documents	45%	10/1/2015	\$300,000	General Fund	

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48		Replace Two Boilers at the Martinez Detention Facility	1000 Ward Street, Martinez	Construction Documents	30%	12/31/2015	\$1,855,000	General Fund	
		Veterans Service Office							
49		Accessibility for Building Entry (FLIP)	930 Ward Street, Martinez	Award	45%	5/30/2015	\$238,000	General Fund	
50		Install Wheelchair Lifts/Ramps (FLIP)	6401 Stockton Avenue, El Cerrito	Construction	40%	5/30/2015	\$250,000	General Fund	
51		Fire Sprinkler System (FLIP)	2290 Willow Pass Road, Concord	Construction	65%	11/30/2015	\$175,000	General Fund	
52		Fire Sprinkler System (FLIP)	406 - 6th Street, Antioch	Construction	65%	11/30/2015	\$185,000	General Fund	
53		Fire Sprinkler System (FLIP)	757 - 1st Street, Brentwood	Construction	65%	11/30/2015	\$195,000	General Fund	
54		Fire Sprinkler System (FLIP)	3811 Bissell Avenue, Richmond	Construction	65%	11/30/2015	\$185,000	General Fund	
						TOTAL	\$164,533,000		