

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

9/28/2015

Funding Source	Projects	
AB109	2	
Airport Enterprise Fund	0	
Capital Facilities Fund - Sheriff's	0	
CCFPD Capital Outlay Fund	0	
CSA R-9	1	
Cal-ID RAN Fund	0	
DCD/Redevelopment	0	
EHS Administrative Budget	0	
Energy Fund	1	
Fire Protection Fund	1	
General Fund	12	
General Fund - EHS	6	
Grant or Bond Funds	1	
Health Services Capital Budget	0	
Hospital Enterprise Fund	22	
Land Development Fund	1	
Mental Health General Fund	0	
Park Dedication Fees	2	
PG&E On Bill Financing Loan	0	
Probation	0	
Measure WW	2	
School District	0	
Sheriff's Administrative Budget	0	
Stormwater Utility Assessment #17 (PWD)	1	
Treasurer-Tax Collector's Budget	0	
FUNDED PROJECTS :	52	\$ 180,970,500
NON-FUNDED PROJECTS:	1	\$ 6,000,000
TOTAL PROJECTS:	53	\$ 186,970,500

PROJECT SIZE	Projects
under \$100,000 - \$100,000	7
between \$100,001 - \$250,000	4
between \$250,001 - \$500,000	8
between \$500,001 - \$1,000,000	8
Projects over \$1,000,001	19
To be determined	7
TOTAL PROJECTS:	53

15 NEW PROJECTS since last report:	PROJECT VALUE
Installation of Flag Pole, 900 Ward Street, Martinez	\$ 10,000
Estimate to Provide Additional Office Space, 900 Ward Street, Martinez	TBD
Upgrade HVAC, 40 Douglas Drive, Martinez	\$ 450,000
Redesign Lobby Area, 400 Ellinwood Way, Pleasant Hill	TBD
Redesign Lobby Area, 4545 Delta Fair Blvd., Antioch	TBD
Estimate to Increase Parking Capacity, 2500 Alhambra Avenue, Martinez	\$ 8,100,000
Estimate for Family Practice Clinic Expansion, 2311 Loveridge Road, Pitts.	\$ 2,145,000
Remodeling 2nd Flr for HSD Information Technology, 40 Muir Road, Martinez	\$ 1,400,000
Remodeling at the Brentwood Health Center, 171 Sand Creek Road, Brentwood	\$ 1,250,000
T-Bar Ceiling for Kitchen/Cafeteria, 2500 Alhambra Avenue, Martinez	\$ 100,000
Replace Drop Ceiling in Pharmacy, 2500 Alhambra Avenue, Martinez	\$ 50,000
Estimate for Survey of all Structures, 2500 Alhambra Avenue, Martinez	TBD
Est. to Convert G Ward Basement to Office Space, 2500 Alhambra Ave., Mtz.	TBD
Job Order Contracting, Countywide	\$ 6,000,000
Refurbish IPID Perimeter Detection System, 5555 Giant Highway, Richmond	\$ 1,100,000
TOTAL VALUE OF NEW PROJECTS:	\$ 20,605,000

8 COMPLETED PROJECTS since last report:	PROJECT VALUE
Site Improvements at Fire Station #69, 4640 Appian Way, El Sobrante	\$ 400,000
Training Facility, 2600 Stanwell Drive, Concord	\$ 1,020,000
Remodeling of the 1st Floor for EHSD, 40 Douglas Drive, Martinez	\$ 350,000
Central Mail Unit for EHSD, 2600 Stanwell Drive, Concord	\$ 320,000
New Generator for HSD and Sheriff, 2530 Arnold Drive, Martinez	\$ 700,000
Installation of Scrub Dispensers, 2500 Alhambra Avenue, Martinez	\$ 60,000
Estimate for Remodeling for HSD, 2047 Arnold Industrial Way, Ste. D, Concord	\$ 55,000
Install Wheelchair Lifts/Ramps, 6401 Stockton Avenue, El Cerrito	\$ 250,000
TOTAL VALUE OF COMPLETED PROJECTS:	\$ 3,155,000

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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	Design Development	30%	8/1/2016	\$1,000,000	Land Development Fund	
		Contra Costa Fire District							
2		Estimate for Modular Quarters for Firefighters	13928 San Pablo Avenue, San Pablo	Construction Documents	25%	TBD	\$900,000	Fire Protection Fund	
		County Administrator							
3		Renovations and Remodeling at the County Finance Building (FLIP)	625 Court Street, Martinez	Construction	50%	5/15/2016	\$9,800,000	General Fund	
4		Demolition of the Old Detention Facility	650 Pine Street, Martinez	Feasibility/CEQA	10%	8/31/2016	\$1,100,000	General Fund	
		District Attorney							
5		Installation of Flag Pole	900 Ward Street, Martinez	Construction	40%	10/30/2015	\$10,000	General Fund	
6		Estimate to Convert Law Library and 4th Floor Patio into Additional Office Space	900 Ward Street, Martinez	Feasibility	0%	TBD	TBD	General Fund	
		Employment & Human Services							
7		Space Planning	40 Douglas Drive, Martinez	Design Development	20%	3/15/2016	\$185,000	General Fund	
8		Remodeling for Expanding Call Center	1650 Cavallo Road, Antioch	Feasibility	50%	12/30/2015	\$100,000	General Fund	
9		Chiller Replacement	4545 Delta Fair Blvd., Antioch	Construction Documents	50%	3/1/2016	\$450,000	General Fund	
10		Upgrade HVAC	40 Douglas Drive, Martinez	Design Development	10%	6/1/2016	\$450,000	General Fund	
11		Redesign Lobby Area	400 Ellinwood Way Pleasant Hill	Feasibility	10%	TBD	TBD	General Fund	
12		Redesign Lobby Area	4545 Delta Fair Blvd., Antioch	Feasibility	10%	TBD	TBD	General Fund	

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		Health Services							
13		Kitchen Boiler Replacement	2500 Alhambra Avenue, Martinez	Construction	60%	12/30/2016	\$1,950,000	Hospital Enterprise Fund	
14		Emergency and Imaging Department Expansion	2500 Alhambra Avenue, Martinez	Bidding	60%	8/1/2016	\$4,000,000	Hospital Enterprise Fund	
15		Remodel Ste 350	2530 Arnold Drive, Martinez	Construction	55%	1/31/2016	\$500,000	Hospital Enterprise Fund	
16		Emergency Electrial Outlets	2500 Alhambra Avenue, Martinez	Construction	50%	12/15/2016	\$150,000	Hospital Enterprise Fund	
17		Security Upgrades at 5A, 5B, and 5C	2500 Alhambra Avenue, Martinez	Construction Documents	45%	6/15/2016	\$300,000	Hospital Enterprise Fund	
18		Install Card Access to 3rd, 4th, & 5th Floor Stairwells	2500 Alhambra Avenue, Martinez	Construction	50%	1/1/2016	\$100,000	Hospital Enterprise Fund	
19		Antioch Children's Mental Health & Outpatient Health Center	2335 Country Hills Drive, Antioch	Construction	50%	12/1/2015	\$15,000,000	Hospital Enterprise Fund	Leased/Developer Built
20		Renovate Monument Signs	2500 Alhambra Avenue, Martinez	Feasibility	65%	11/1/2015	\$75,000	Hospital Enterprise Fund	
21		Install Rigid Ventilation Ducts	2500 Alhambra Avenue, Martinez	Feasibility	0%	9/30/2016	TBD	Hospital Enterprise Fund	
22		Sound Proof Exam Room	25 Allen Street, Martinez	Construction	30%	12/30/2015	\$60,000	Hospital Enterprise Fund	
23		Remodeling of Suite 320	595 Center Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	
24		West County Health Center Expansion	13601 San Pablo Avenue, San Pablo	Feasibility	10%	12/31/2018	\$14,000,000	Hospital Enterprise Fund	
25		Estimate for the Renovation of 4D	2500 Alhambra Avenue, Martinez	Feasibility	10%	10/30/2015	\$4,000,000	Hospital Enterprise Fund	
26		Estimate to Redesign the Existing Eligibility Building	2500 Alhambra Avenue, Martinez	Feasibility	75%	6/30/2016	\$550,000	Hospital Enterprise Fund	
27		Estimate for Family Practice Clinic Expansion	2311 Loveridge Road, Pittsburg	Schematic Design	10%	12/30/2016	\$2,145,000	Hospital Enterprise Fund	
28		Remodeling of the 2nd Floor for HSD Information Technology	40 Muir Road, Martinez	Design Development	25%	8/1/2016	\$1,400,000	Hospital Enterprise Fund	
29		Remodeling at the Brentwood Health Center	171 Sand Creek Road, Brentwood	Design Development	20%	6/1/2016	\$1,250,000	Hospital Enterprise Fund	
30		T-Bar Ceiling for Kitchen/Cafeteria	2500 Alhambra Avenue, Martinez	Construction Documents	50%	6/1/2016	\$100,000	Hospital Enterprise Fund	

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31		Replace Drop Ceiling in Pharmacy Medication Mixing Room	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	\$50,000	Hospital Enterprise Fund	
32		Estimate for Survey of all Structures at the CCRMC Campus	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	
33		Estimate to Convert G Ward Basement to Office Space	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	
34		Estimate to Increase Parking Capacity	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$8,100,000	Hospital Enterprise Fund	
35		Relocation of Richmond Health Center, Metal Health, WIC, and other Programs	TBD	Advisory Capacity	0%	6/1/2017	\$2,000,000	General Fund	
		Public Works							
36		Tree Restoration at WCDF	5555 Giant Highway, Richmond	Maintenance	99%	10/15/2016	\$425,000	Park Dedication Fees	
37		Solar Systems at Various Sites (Regional Renewable Energy Procurement)	Martinez: 1960/1980 Muir, 50/202/255 Glacier, San Pablo: 13601 San Pablo Ave	Construction	90%	11/1/2015	\$6,500,000	Energy Fund	
38		North Richmond Pump Station Diversion	North Richmond	Construction	70%	12/31/2015	\$1,000,000	Stormwater Utility Assessment #17 (PWD)	
39		Improvements at Lefty Gomez Ballfield	470 Parker Avenue, Rodeo	Award	45%	3/31/2016	\$570,000	Measure WW	
40		Improvements at Livorna Park	Livorna Road & Miranda Way, Alamo	Construction Documents	45%	12/31/2016	\$818,000	Measure WW	
41		Landscaping Project Adjacent to El Sobrante Library	West County	Construction Documents	35%	8/30/2016	\$642,000	CSA R-9	
42		Landscaping at Hookston Road	230 Hookston Road, Pleasant Hill	Design Development	60%	12/31/2016	\$686,000	Park Dedication Fees	
43		Job Order Contracting	Countywide	Bidding	10%	1/15/2018	\$6,000,000	TBD (Based on projects awarded)	
		Sheriff Coroner							
44		Application Development for Detention Facility Expansion	5555 Giant Highway, Richmond	Feasibility	5%	6/30/2020	\$90,000,000	Grant	
45		Upgrade Detention Electronics System at West County Detention Facility	5555 Giant Hwy, Richmond	Bidding	50%	10/1/2016	\$2,900,000	AB 109	
46		Inmate Rooms Wall/Ceiling Finish Upgrades (FLIP)	5555 Giant Highway, Richmond	Bidding	50%	10/1/2016	\$899,000	General Fund	
47		Built-up Roofing Replacement (FLIP)	2099 Arnold Industrial Way, Concord	Construction	55%	12/31/2015	\$450,000	General Fund	

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48		Replace Fire Alarm System (FLIP)	12000 Marsh Creek Road	Construction Documents	45%	5/15/2016	\$240,000	General Fund	
49		Remodeling of the Visitation Center	5555 Giant Highway, Richmond	Bidding	50%	10/1/2016	\$300,000	AB109	
50		Replace Two Boilers at the Martinez Detention Facility	1000 Ward Street, Martinez	Construction Documents	50%	10/1/2016	\$2,900,000	General Fund	
51		Refurbish IPID Perimeter Detection System	5555 Giant Highway, Richmond	Bidding	50%	10/1/2016	\$1,100,000	General Fund	
		Veterans Service Office							
52		Accessibility for Building Entry (FLIP)	930 Ward Street, Martinez	Construction	95%	12/30/2015	\$238,000	General Fund	
53		Fire Sprinkler System (FLIP)	2290 Willow Pass Rd. Concord, 406 6th St. Antioch, 757 1st St. Brentwood, 3811 Bissell Ave. Richmond	Construction Documents	50%	6/1/2016	\$1,577,500	General Fund	
						TOTAL	\$186,970,500		