Five-Year Capital Improvement Plan (CIP)

(FY 15/16 - FY 19/20)

Contra Costa County
Fire Protection District

Submitted: March 8, 2016

CCCFPD Five-Year Capital Improvement Plan (CIP)
FY 15-16 – FY 19/20

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Board of Directors
Contra Costa County Fire Protection District
C/O Clerk of the Board
651 Pine Street, Room 106
Martinez, CA 94553

RE: Five-year Capital Improvement Plan (CIP)

Dear Board of Directors,

I am pleased to submit for your review and approval the Fire District's Five-year Capital Improvement Plan (CIP) covering FY 15/16 through FY 19/20. This CIP identifies capital projects that are intended to achieve one or more of the following goals:

- To enhance our operational ability to respond to an emergency in an efficient and timely manner in order to effectively mitigate the emergency and to lessen any negative impact on the citizens and communities we serve;
- To improve the Fire District's infrastructure, thereby allowing for increased operational efficiency while providing District personnel with the necessary resources to better perform their jobs; and
- To provide Fire District personnel with a safe and healthy work environment.

The projects detailed in the CIP represent our best efforts to identify necessary improvements which will address both our current and future operational requirements. My executive staff and I are continually mindful of our fiscal responsibility to seek and implement cost-effective solutions to the numerous capital challenges facing the District. We realize the critical importance of finding alternative revenue sources that will enable us to bridge the gap between our capital needs and currently available funding sources. To that end, the District is in the process of working with a consultant to develop a proposal which provides the required statutory justification that will enable us to increase development impact fees (i.e., Fire Facilities Fees) in those areas of the District where they currently exist. We will also be seeking the Board's approval and assistance to have these same fees adopted by all the cities within our jurisdiction.

Additionally, the District is exploring the feasibility of establishing Community Facilities Districts

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(CFDs) in those areas of the Fire District where extensive future residential development is planned (e.g., southeast Antioch; site of the former Concord Naval Weapons Station; etc.). The successful establishment of CFDs will provide the Fire District with more flexible funding sources and enable us to meet capital and future staffing needs.

We believe that by identifying and addressing our capital needs, as well as finding viable alternative funding sources, we can better position the District to address the increasing demand for emergency services now and into the future. It is our intent to report to the Board annually as to the status of the projects detailed in this CIP. We will also identify and incorporate any additional capital projects that fall within the five-year timespan covered by this document. Our goal is to keep the Board apprised as to our accomplishments and future needs. We truly believe that with your continued support, we can have a positive impact on the lives and businesses of the people and communities we serve and also be better prepared to meet future demands for emergency services.

Respectfully,

Jeff Carman
Fire Chief
Contra Costa County Fire Protection District

Remodel Fire Station 16 – Project 02-001

Location: Fire Station 16, 4007 Los Arabis Road, City of Lafayette

Project Description

Remodel and repair fire station that sustained significant damage during the 1989 Loma Prieta earthquake. In 1992, a mobile home was placed onsite to serve as temporary quarters for the engine company. As of 2012, that arrangement was no longer a viable option, and the station was de-staffed. The District plans to remove the mobile home and remodel/repair the station on the current site.

Project Strategic Goal

To achieve a total response time of 8 minutes for the first unit to urban areas, 9 minutes/30 seconds in suburban areas, and 16 minutes in rural areas for 90 percent of all emergencies; to maintain a maximum travel time of 5 minutes/12 seconds in urban areas, 6 minutes/30 seconds in suburban areas, and 13 minutes in rural areas from the first due station 90 percent of the time for all emergencies; to provide at least five three person companies (engines/trucks) within 10 minutes/24 seconds in urban areas, 13 minutes in suburban areas, and within 18 minutes/12 seconds in rural areas for 90 percent of all emergencies; and to provide all resources to emergencies in an effective and cost efficient manner.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	$200,000	-	-	-	-	$200,000
Land Acquisition	-	-	-	-	-	-
Construction	-	$700,000	-	-	-	$700,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	$100,000	-	-	-	$100,000
Furnishings and Equipment	-	$100,000	-	-	-	$100,000
Total	$200,000	$900,000	-	-	-	$1,100,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	$200,000	$900,000	-	-	-	$1,100,000
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	$200,000	$900,000	-	-	-	$1,100,000

Project Location Map

Rebuild Fire Station 70 – Project 02-002

Location: Fire Station 70, 13928 San Pablo Ave., San Pablo, CA 94806

Project Description

Build new fire station at site of current Fire Station 70 in order to accommodate increased resources and staffing as provided for in an agreement between the Fire District and the City of San Pablo. The 7,000 square foot project has an estimated total cost of approximately $4.2 million.

Project Strategic Goal

To achieve a total response time of 8 minutes for the first unit to urban areas, 9 minutes/30 seconds in suburban areas, and 16 minutes in rural areas for 90 percent of all emergencies; to maintain a maximum travel time of 5 minutes/12 seconds in urban areas, 6 minutes/30 seconds in suburban areas, and 13 minutes in rural areas from the first due station 90 percent of the time for all emergencies; to provide at least five three person companies (engines/trucks) within 10 minutes/24 seconds in urban areas, 13 minutes in suburban areas, and within 18 minutes/12 seconds in rural areas for 90 percent of all emergencies; and to provide all resources to emergencies in an effective and cost efficient manner.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	$250,000	$250,000	-	-	-	$500,000
Land Acquisition	-	-	-	-	-	-
Construction	-	$3,500,000	-	-	-	$3,500,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	$200,000	-	-	-	$200,000
Furnishings and Equipment	-	-	-	-	-	-
Total	$250,000	$3,950,000	-	-	-	$4,200,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
CCCFPD Impact Fees (7033)	-	$200,000	-	-	-	$200,000
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	$2,000,000	-	-	-	$2,000,000
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$250,000	$1,750,000	-	-	-	$2,000,000
Total	$250,000	$3,950,000	-	-	-	$4,200,000

Project Location Map

Relocate Fire Station 86 – Project 02-003

Location: At Willow Pass Rd and Goble Dr., Bay Point, 94565 (Unincorporated County)

Project Description

Construct relocated Fire Station 86. The 7,000 square foot project has an estimated total cost of approximately $4.3 million. Land for the relocation is already owned by the Fire District. It is anticipated that the project will be funded using a combination of Development Impact Fees and the Fire District's General Fund.

Project Strategic Goal

To achieve a total response time of 8 minutes for the first unit to urban areas, 9 minutes/30 seconds in suburban areas, and 16 minutes in rural areas for 90 percent of all emergencies; to maintain a maximum travel time of 5 minutes/12 seconds in urban areas, 6 minutes/30 seconds in suburban areas, and 13 minutes in rural areas from the first due station 90 percent of the time for all emergencies; to provide at least five three person companies (engines/trucks) within 10 minutes/24 seconds in urban areas, 13 minutes in suburban areas, and within 18 minutes/12 seconds in rural areas for 90 percent of all emergencies; and to provide all resources to emergencies in an effective and cost efficient manner.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	$300,000	$100,000	-	-	$400,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	$3,500,000	-	-	$3,500,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	$300,000	-	-	$300,000
Furnishings and Equipment	-	-	$100,000	-	-	$100,000
Total	-	$300,000	$4,000,000	-	-	$4,300,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	$300,000	$500,000	-	-	$800,000
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	$300,000	$3,500,000	-	-	$3,800,000
Total	-	$300,000	$4,000,000	-	-	$4,300,000

Project Location Map

Relocate Fire Station 9 – Project 02-004

Location: At Willow St. and Center Ave., Martinez, 94553 (Unincorporated County)

Project Description

Construct relocated Fire Station 9. The new station will be proximately 7,000 square feet with an estimated total cost of approximately $4.3 million. The Station will be relocated to property adjacent to the southwest corner of the Buchanan Field Airport through a proposed future agreement with the Contra Costa County Public Works Airport Division.

Project Strategic Goal

To achieve a total response time of 8 minutes for the first unit to urban areas, 9 minutes/30 seconds in suburban areas, and 16 minutes in rural areas for 90 percent of all emergencies; to maintain a maximum travel time of 5 minutes/12 seconds in urban areas, 6 minutes/30 seconds in suburban areas, and 13 minutes in rural areas from the first due station 90 percent of the time for all emergencies; to provide at least five three person companies (engines/trucks) within 10 minutes/24 seconds in urban areas, 13 minutes in suburban areas, and within 18 minutes/12 seconds in rural areas for 90 percent of all emergencies; and to provide all resources to emergencies in an effective and cost efficient manner.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	$300,000	$100,000	-	$400,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	$3,500,000	-	$3,500,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	$100,000	$200,000	-	$300,000
Furnishings and Equipment	-	-	-	$100,000	-	$100,000
Total	-	-	$400,000	$3,900,000	-	$4,300,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	$400,000	-	-	$400,000
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	-	-	$3,900,000	-	$3,900,000
Total	-	-	$400,000	$3,900,000	-	$4,300,000

Project Location Map

Build Fire Station 89 – Project 02-005

Location: Southeastern Antioch, City of Antioch

Project Description

Construct a new Fire Station 89 in southeast Antioch to provide fire, medical, and other emergency services to new development in this portion of Antioch. The 7,000 square foot project has an estimated total cost of approximately $4.3 million. The land and the completed Fire Station will be provided to the Fire District through a Developer Agreement.

Project Strategic Goal

To achieve a total response time of 8 minutes for the first unit to urban areas, 9 minutes/30 seconds in suburban areas, and 16 minutes in rural areas for 90 percent of all emergencies; to maintain a maximum travel time of 5 minutes/12 seconds in urban areas, 6 minutes/30 seconds in suburban areas, and 13 minutes in rural areas from the first due station 90 percent of the time for all emergencies; to provide at least five three person companies (engines/trucks) within 10 minutes/24 seconds in urban areas, 13 minutes in suburban areas, and within 18 minutes/12 seconds in rural areas for 90 percent of all emergencies; and to provide all resources to emergencies in an effective and cost efficient manner.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	$300,000	$100,000	$400,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	$3,500,000	$3,500,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	$100,000	$200,000	$300,000
Furnishings and Equipment	-	-	-	-	$100,000	$100,000
Total	-	-	-	$ 400,000	$ 3,900,000	$ 4,300,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	$ 400,000	$ 3,900,000	$ 4,300,000
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	-	-	-	$400,000	$ 3,900,000	$ 4,300,000

Project Location Map

Paving Project at Training Center Complex – Project 03-001

Location: Fire District Training Center Complex, 2945 Treat Blvd, Concord, 94518

Project Description

Demolition and removal of asphalt and concrete comprising existing driveway and parking lots (both west and east side). Replace with engineered surface and sub-surface designed to prevent water accumulation and of sufficient strength to accommodate the weight of fire apparatus.

Project Strategic Goal

To provide a hazard-free, structurally sound surface upon which Fire District apparatus and personal vehicles can operate safely.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	$25,000	-	-	-	-	$25,000
Land Acquisition	-	-	-	-	-	-
Construction	$125,000	$125,000	-	-	-	$250,000
Proj. Admin., Mgt., Bidding, Util., Permits	$15,000	-	-	-	-	$15,000
Furnishings and Equipment	-	-	-	-	-	-
Total	$165,000	$125,000	-	-	-	$290,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$165,000	$125,000	-	-	-	$290,000
Total	$165,000	$125,000	-	-	-	$290,000

Project Location Map

Paving Project at Fire Station 69 – Project 03-002

Location: Fire Station 69, 4640 Appian Way, El Sobrante, 94803

Project Description

Demolition and removal of asphalt and concrete comprising existing driveway and rear parking lot. Replace with engineered surface and sub-surface designed to prevent water accumulation and of sufficient strength to accommodate the weight of fire apparatus.

Project Strategic Goal

To provide a hazard-free, structurally sound surface upon which Fire District apparatus and personal vehicles can operate safely.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	$25,000	-	-	-	-	$ 25,000
Land Acquisition	-	-	-	-	-	-
Construction	$100,000	$100,000	-	-	-	$200,000
Proj. Admin., Mgt., Bidding, Util., Permits	$15,000	-	-	-	-	$15,000
Furnishings and Equipment	-	-	-	-	-	-
Total	$140,000	$100,000	-	-	-	$240,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$140,000	$100,000	-	-	-	$240,000
Total	$140,000	$100,000	-	-	-	$240,000

Project Location Map

Partial Reroof of Fire Station 1 – Project 03-003

Location: Fire Station 1, 1330 Civic Drive, Walnut Creek, 94596

Project Description

Remove existing roof to structural deck in area needing repair. Make repairs as appropriate to structural deck, and then install new roofing material and other related materials to ensure the roof is properly sealed.

Project Strategic Goal

Provide a structurally sound all-weather roof.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	$7,500	-	-	-	-	$7,500
Land Acquisition	-	-	-	-	-	
Construction	$98,000	-	-	-	-	$98,000
Proj. Admin., Mgt., Bidding, Util., Permits	$2,500	-	-	-	-	$2,500
Furnishings and Equipment	-	-	-	-	-	
Total	$108,000	-	-	-	-	$108,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$108,000	-	-	-	-	$108,000
Total	$108,000	-	-	-	-	$108,000

Project Location Map

Remodel Communication Center (Redesign of Dispatch Floor Area) – Project 03-004

Location: Contra Costa Regional Fire Communications Center, 2900 Dorothy Drive, Pleasant Hill 94523

Project Description

This project involves the redesign of the dispatch floor area at the Contra Costa Regional Fire Communications Center (CCRFCC) to both modernize existing dispatch consoles and increase the number of dispatch consoles from nine (9) to eleven (11). The increase in the number of consoles is a result of the new (effective January 2016) Ambulance Transport Alliance between the Fire District and American Medical Response (AMR). The project is funded through the State Emergency Telephone Number Account Fund (SETNA).

Project Strategic Goal

To provide a more modern work environment that allows for the dispatching and monitoring of ambulance transport units and fire service emergency resources from the same location (i.e., Contra Costa Regional Fire Communications Center (CCRFCC)).

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	$20,000	-	-	-	-	$20,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	$100,000	-	-	-	-	$100,000
Total	$120,000	-	-	-	-	$120,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	$120,000	-	-	-	-	$120,000
General Fund	-	-	-	-	-	-
Total	$120,000	-	-	-	-	$120,000

Project Location Map

Remodel Communications Center Kitchen – Project 03-005

Location: Contra Costa Regional Fire Communications Center, 2900 Dorothy Drive, Pleasant Hill, 94523

Project Description

Remodel of kitchen area and the replacement of outdated major kitchen appliances to accommodate increased usage due to increased staffing.

Project Strategic Goal

To provide dispatchers and other Contra Costa Regional Fire Communications Center (CCRFCC) personnel with a kitchen facility that is safe, energy efficient and reliable, in order to meet the demands of increased usage due to increased staffing.

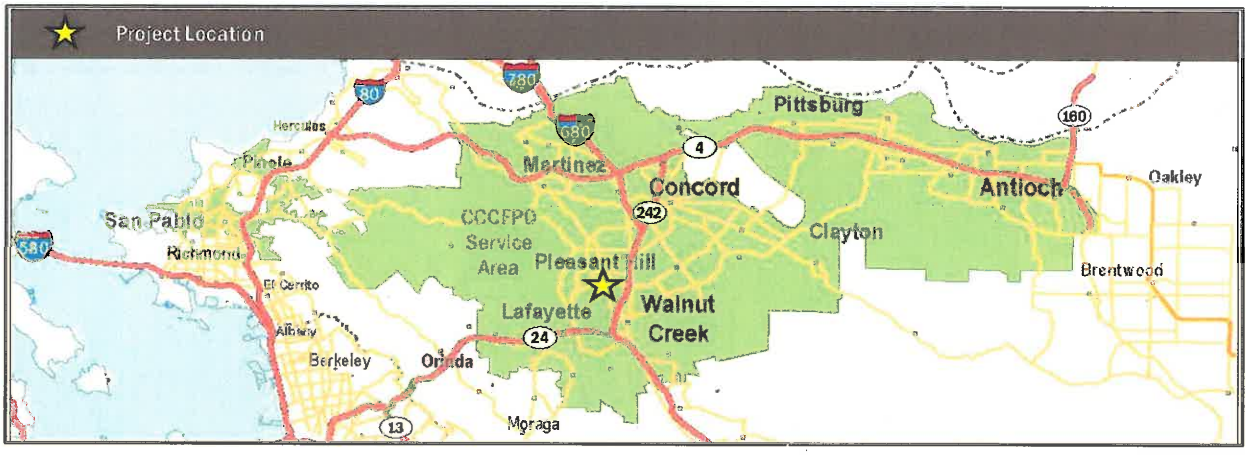
Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	$7,500	-	-	-	$7,500
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	$12,500	-	-	-	$12,500
Total	-	$20,000	-	-	-	$20,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	$20,000	-	-	-	$20,000
Total	-	$20,000	-	-	-	$20,000

Project Location Map



Remodel Fire Station 10 Kitchen – Project 03-006

Location: Fire Station 10, 2955 Treat Blvd, Concord, 94518

Project Description

Renovation of severely dated kitchen area including the replacement of outdated major kitchen appliances.

Project Strategic Goal

To provide personnel with a kitchen facility that is safe, energy efficient, and reliable.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	$12,500	-	-	-	$12,500
Proj. Admin., Mgt., Bidding, Util., Permits	-		-	-	-	-
Furnishings and Equipment	-	$12,500	-	-	-	$12,500
Total	-	$25,000	-	-	-	$25,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	$25,000	-	-	-	$25,000
Total	-	$25,000	-	-	-	$25,000

Project Location Map

Fire Station Generator Upgrades – Project 03-007

Location: Fire District Administration Building, 2010 Geary Road, Pleasant Hill 94523

Project Description

Installation of new emergency diesel generators, automatic transfer switches, and supporting equipment at two (2) existing fire stations per year over a 5-year period.

Project Strategic Goal

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

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000

Project Location Map

Comm Center Fire Suppression System – Project 03-008

Location: Contra Costa Regional Fire Communications Center, 2900 Dorothy Drive, Pleasant Hill, 94523

Project Description

To design and install a fire suppression system throughout the entire Contra Costa Regional Fire Communications Center (CCRFCC) facility.

Project Strategic Goal

To provide needed fire protection for critical infrastructure to ensure continuity of dispatching, telecommunications, and Fire District information system operations.

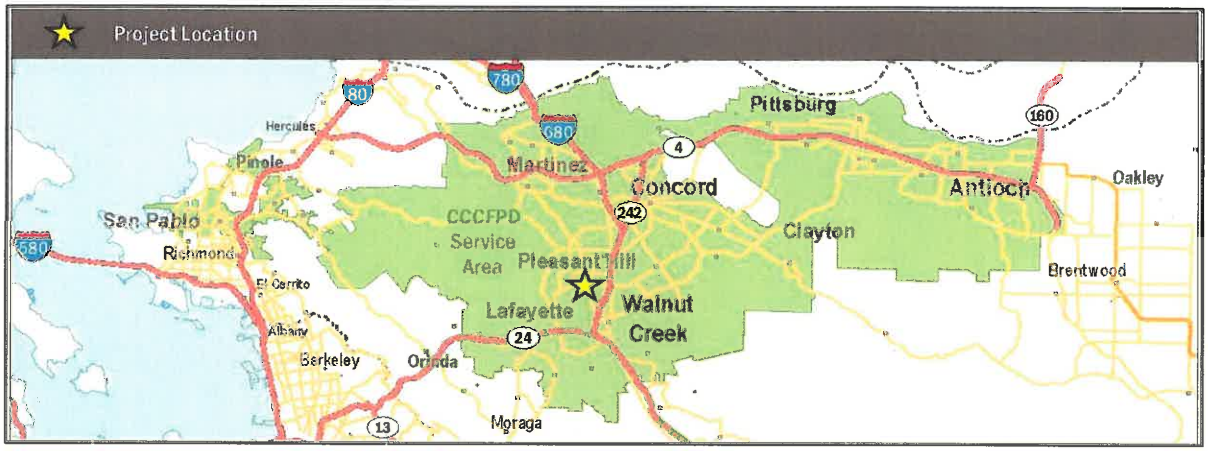
Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	$100,000	-	-	-	-	$100,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	$100,000	-	-	-	-	$100,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$100,000	-	-	-	-	$100,000
Total	$100,000	-	-	-	-	$100,000

Project Location Map



Communications Center Security Upgrade – Project 03-009

Location: Contra Costa Regional Fire Communications Center, 2900 Dorothy Drive, Pleasant Hill, 94523

Project Description

This project is designed to address gaps in critical infrastructure protection through the installation of protective barriers and a 24/7 security camera system that monitors access doors and site activities at the Contra Costa Regional Fire Communications Center (CCRFCC). The project will be funded through a grant from the State Homeland Security Grant (SHSG) Program.

Project Strategic Goal

To provide for enhanced protection of critical infrastructure to ensure uninterrupted fire/EMS dispatching services.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	$54,542	-	-	-	$54,542
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	$54,542	-	-	-	$54,542

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	$54,542	-	-	-	$54,542
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	-	$54,542	-	-	-	$54,542

Project Location Map

Energy Assessment and Conservation – Project 03-010

Location: Fire District Administration Building, 2010 Geary Road, Pleasant Hill, 94523

Project Description

This is a district-wide project whereby the Fire District contracts with an energy services and solutions company to perform an integrated energy assessment of Fire District facilities to identify supply-side and/or demand-side energy conservation measures (ECMs). The District then plans to contract with an energy services and solutions company for the purpose of implementing the identified ECMs.

Project Strategic Goal

The design and development of a comprehensive energy efficiency and renewable energy program that connects capital infrastructure and resource usage to long-term fiscal responsibility and the public safety mission of the District.

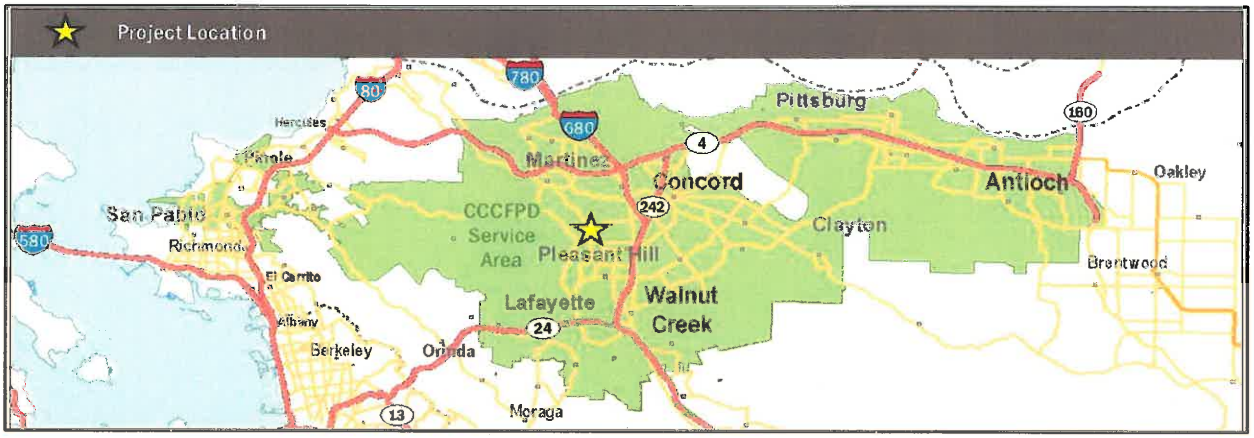
Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Project Admin., Management & Bidding	$45,000	-	-	-	-	$45,000
Furnishings and Equipment	-	$139,920	$150,153	$160,857	$172.056	$622,986
Total	$45,000	$139,920	$150,153	$160,857	$172,056	$667,986

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$45,000	$139,920	$150,153	$160,857	$172,056	$667,986
Total						$667,986

Project Location Map



CAD to CAD Interface System – Project 04-001

Location: Contra Costa Regional Fire Communications Center, 2900 Dorothy Drive, Pleasant Hill, 94523

Project Description

The purchase and installation of a CAD to CAD Interface system linking Contra Costa Regional Fire Communications Center (CCRFCC) and the City of Richmond Emergency Communications Center thereby allowing for the seamless dispatching of ambulance units within the cities of Richmond and El Cerrito, as well as the unincorporated Kensington area. This project is necessitated by the recent (effective January 2016) Ambulance Transport Contract between the Fire District and American Medical Response (AMR).

Project Strategic Goal

To allow for the seamless delivery of ambulance transport services within the cities of Richmond and El Cerrito, as well as the unincorporated Kensington area.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	$86,000	-	-	-	-	$86,000
Total	$86,000	-	-	-	-	$86,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$86,000	-	-	-	-	$86,000
Total	$86,000	-	-	-	-	$86,000

Project Location Map

Communications Center Logging Recorder Upgrade – Project 04-002

Location: Contra Costa Regional Fire Communications Center, 2900 Dorothy Drive, Pleasant Hill, 94523

Project Description

The purchase of a new and more robust logging recorder to provide a record of telecommunication transmissions at the Contra Costa Regional Fire Communications Center (CCRFCC).

Project Strategic Goal

To provide a reliable means for the recording and documenting of telecommunication transmissions, including requests for emergency services. The recordings are used for training purposes, as well as for incident documentation, and/or to fulfill public records requests.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	$60,000	-	-	-	-	$60,000
Total	$60,000	-	-	-	-	$60,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$60,000	-	-	-	-	$60,000
Total	$60,000	-	-	-	-	$60,000

Project Location Map

Fire Apparatus Lease Purchase Agreement (LPA-1) – Project 05-001

Location: Fire District Administration Building, 2010 Geary Road, Pleasant Hill, 94523

Project Description

This is a fire apparatus acquisition and lease-purchase program initiated in FY 14/15, involving the purchase of nine (9) Type I fire engines, three (3) 100-foot aerial ladder trucks, and one (1) heavy rescue truck from Pierce Manufacturing, Inc. The lease purchase agreement is for a period of ten (10) years.

Project Strategic Goal

To provide the Fire District with newer, more reliable fire apparatus that are capable of responding to emergencies in a timely manner with the necessary resources to successfully mitigate the incident.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Master Lease Agreement	$1,029,000	$1,029,000	$1,029,000	$1,029,000	$1,029,000	$5,145,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	$755,000	-	-	-	-	$755,000
Total	$1,784,000	$1,029,000	$1,029,000	$1,029,000	$1,029,000	$5,900,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$1,784,000	$1,029,000	$1,029,000	$1,029,000	$1,029,000	$5,900,000
Total	$1,784,000	$1,029,000	$1,029,000	$1,029,000	$1,029,000	$5,900,000

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Project Location Map

Fire Apparatus Lease Purchase Agreement (LPA-2) – Project 05-002

Location: Fire District Administration Building, 2010 Geary Road, Pleasant Hill, 94523

Project Description

This is a fire apparatus acquisition and lease-purchase program involving the purchase of four (4) Type I fire engines, one (1) 100-foot aerial ladder truck, and one (1) heavy rescue truck from Pierce Manufacturing, Inc. The lease purchase agreement is for a period of ten (10) years. The 100-foot aerial ladder truck and the heavy rescue truck are needed due to an increase in service demand for apparatus having the resource capability of these two units.

Project Strategic Goal

To provide the Fire District with newer, more reliable fire apparatus that are capable of responding to emergencies in a timely manner with the necessary resources to successfully mitigate the incident.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Master Lease Agreement	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	$355,000	-	-	-	$355,000
Total	$500,000	$855,000	$500,000	$500,000	$500,000	$2,855,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$500,000	$855,000	$500,000	$500,000	$500,000	$2,855,000
Total	$500,000	$855,000	$500,000	$500,000	$500,000	$2,855,000

Project Location Map

Light Vehicle Fleet Agreement – Project 05-003

Location: Fire District Administration Building, 2010 Geary Road, Pleasant Hill, 94523

Project Description

In FY 14/15 the Fire District executed a Master Equity Lease Agreement with Enterprise FM Trust for the leasing, maintenance, and management of the Fire District's light vehicle fleet. This agreement is designed to provide predictability in terms of annual vehicle replacement and maintenance costs. The lease agreement covers a five (5) year period.

Project Strategic Goal

The project goal is two-fold: 1) Replacement of an aging light vehicle fleet with new, more reliable, and mission appropriate vehicles; and 2) Reduction in vehicle maintenance costs through the use of a fleet management program designed to reduce annual maintenance costs and eliminate unpredictable future costs

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Master Equity Lease Agreement	$350,000	$350,000	$350,000	$350,000	-	$1,400,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	$350,000	$350,000	$350,000	$350,000	-	$1,400,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$350,000	$350,000	$350,000	$350,000		$1,400,000
Total	$350,000	$350,000	$350,000	$350,000		$1,400,000

Project Location Map

Purchase New Fireboat 84 – Project 05-004

Location: Pittsburg Marina, 51 Marina Blvd, Pittsburg, 94565

Project Description

Purchase of a 35.5' M2-35 Moose Boat from the Tiburon Fire Department. The boat is powered by twin 380hp Cummins diesel engines coupled with two (2) Hamilton 292 water jets. It is equipped with a 750 GPM HALE single stage pump. It has a maximum speed of 35 knots, a cruising speed of 28 knots with a range of 250 nautical miles.

Project Strategic Goal

This fireboat will provide the Fire District with a water-based platform from which to effectively mitigate shipboard fires, as well as fires and other emergencies along the shoreline that are impossible or extremely difficult to access by land. It will also allow for the timely transport of fire, medical, and other emergency resources to vessels underway, and/or to island communities in the Delta. It is intended to serve as a regional resource.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Purchase Amount	$400,000	-	-	-	-	$400,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	$400,000	-	-	-	-	$400,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$400,000	-	-	-	-	$400,000
Total	$400,000	-	-	-	-	$400,000

Project Location Map

Purchase Mobile Command Unit – Project 05-005

Location: Fire Station 87, 800 W. Leland Rd., Pittsburg, 94565

Project Description

Purchase of a Mobile Command Unit to be used as a command center at large scale and/or complex incidents of long duration. The purchase is being funded in large part (80%) through a Department of Homeland Security (DHS) Assistance to Firefighters Grant (AFG). The unit is intended to be a regional asset.

Project Strategic Goal

To provide the Fire District with the capability of managing a large-scale and/or complex incident of long duration in an enclosed environment that protects command personnel from the elements, as well providing a platform with ready access to communications, confidential meeting areas, and assorted tools/features designed to be used for the successful mitigation of an emergency incident or large-scale disaster.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Purchase Amount	-	$956,875	-	-	-	$956,875
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	$956,875	-	-	-	$956,875

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	$765,500	-	-	-	-	$765,500
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$191,375	-	-	-	-	$191,375
Total	$956,875	-	-	-	-	$956,875

Project Location Map

Procure Property for a New Regional Training Center – Project 06-001

Location: Former Concord Naval Weapons Station (CNWS), Concord, 94520

Project Description

Acquire an estimated 85 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 the County through a partnership with the Contra Costa County Office of the Sheriff. The District anticipates that the land will be transferred as part of a public benefit conveyance from the Federal Government. Therefore, the costs associated with this project are currently expected to be minimal with a portion of these costs being shared by the Office of the Sheriff.

Project Strategic Goal

Provide a centrally located site for training and other District supported services. The Training Center jointly operated by the Fire District and the Office of The Sheriff will serve as both a fire and law enforcement regional training asset.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	$25,000	$50,000	$50,000	-	-	$125,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Project Admin., Management & Bidding	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	$25,000	$50,000	$50,000	-	-	$125,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	$25,000	$50,000	$50,000	-	-	$125,000
Total	$25,000	$50,000	$50,000	-	-	$125,000

Project Location Map

Emergency Responder Complex (ERC) Project at Former Concord Naval Weapons Station (FCNWS) – Project 06-002

Location: Former Concord Naval Weapons Station (CNWS), Concord, 94520

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 (ERC) at property located at the Former Concord Naval Weapons Station (FCNWS). The Fire District and Office of the Sheriff shall jointly operate a Regional Training Center at this site. In addition, the Fire District will eventually relocate its Administration, Operations, Support Services, and Communications Center to the FCNWS 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; thereby, allowing for a more efficient and cost-effective use of District resources.

Capital Cost Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
A & E and Other Costs	-	-	$250,000	-	-	$250,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	$1,500,000	$2,500,000	$4,000,000
Project Admin., Management & Bidding	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	$250,000	$1,500,000	$2,500,000	$4,250,000

Anticipated Funding Sources

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	-	$250,000	$1,500,000	$2,500,000	$4,250,000
Total	-	-	$250,000	$1,500,000	$2,500,000	$4,250,000

Project Location Map

Project Cost Summary

Project	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Remodel Fire Station 16	$200,000	$900,000	-	-	-	$1,100,000
Rebuild Fire Station 70	$250,000	$3,950,000	-	-	-	$4,200,000
Relocate Fire Station 86	-	$300,000	$4,000,000	-	-	$4,300,000
Relocate Fire Station 9	-	-	$400,000	$3,900,000	-	$4,300,000
Build Fire Station 89	-	-	-	$400,000	$3,900,000	$4,300,000
Energy Assessment and Conservation	$45,000	$139,920	$150,153	$160,857	$172,056	$667,986
Procure Property for a new Regional Training Center	$25,000	$50,000	$50,000	-	-	$125,000
Emergency Responder Complex (ERC) Project at Former Concord Naval Weapons Station (FCNWS)	-	-	$250,000	$1,500,000	$2,500,000	$4,250,000
Partial Reroof of Fire Station 1	$108,000	-	-	-	-	$108,000
Paving Project at Training Center Complex	$165,000	$125,000	-	-	-	$290,000
Paving Project at Fire Station 69	$140,000	$100,000	-	-	-	$240,000
Remodel Communications Center (Redesign of Dispatch Floor Area)	$120,000	-	-	-	-	$120,000
Fire Station Generator Upgrades	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Remodel Communications Center Kitchen	-	$20,000	-	-	-	$20,000
Kitchen Remodel Fire Station 10	-	$25,000	-	-	-	$25,000
Fire Apparatus Lease Purchase Agreement (LPA-1)	$1,784,000	$1,029,000	$1,029,000	$1,029,000	$1,029,000	$5,900,000
Fire Apparatus Lease Purchase Agreement (LPA-2)	$500,000	$855,000	$500,000	$500,000	$500,000	$2,855,000
Light Vehicle Fleet Agreement	$350,000	$350,000	$350,000	$350,000	-	$1,400,000
Fireboat 84	$400,000	-	-	-	-	$400,000
Purchase Mobile Command Unit	-	$956,875	-	-	-	$956,875
CAD to CAD Interface System	$86,000	-	-	-	-	$86,000
Communications Center Logging Recorder Upgrade	$60,000	-	-	-	-	$60,000
Comm Center Fire Suppression System	$100,000	-	-	-	-	$100,000
Communications Center Security Upgrade	-	$54,542	-	-	-	$54,542
Total Annual Costs	$4,533,000	$9,055,337	$6,929,153	$8,039,857	$7,601,056	$36,158,403

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

Project Funding Summary

Funding Source	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Developer Agreements	-	-	-	$400,000	$3,200,000	$3,600,000
Development Impact Agreement Fees	-	$500,000	$900,000	-	-	$1,400,000
Capital Outlay Fund (7031)	$200,000	$900,000	-	-	-	$1,100,000
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	-	-	-	-	-
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	$2,000,000	-	-	-	$2,000,000
State Homeland Security Grant (SHSG)	-	$54,542	-	-	-	$54,542
Assistance to Firefighters Grant (AFG)	$765,500	-	-	-	-	$765,500
SETNA (9-1-1 Fund)	$120,000	-	-	-	-	$120,000
General Fund	$4,404,375	$4,643,920	$6,029,153	$7,639,857	$4,401,056	$27,118,361
Total Annual Funding	$5,489,875	$8,098,462	$6,929,153	$8,039,857	$7,601,056	$36,158,403

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

Summary of Capital Improvement Projects

Project No.	Page No.	Project Title	Estimated Cost	Actual Cost	Initiated (FY)	Completed (FY)
02-001	1	Remodel Fire Station 16	$1,100,000		15/16	
02-002	2	Rebuild Fire Station 70	$4,200,000		15/16	
02-003	3	Relocate Fire Station 86	$4,300,000		16/17	
02-004	4	Relocate Fire Station 9	$4,300,000		17/18	
02-005	5	Build Fire Station 89	$4,300,000		18/19	
03-001	6	Paving at Training Center Complex	$290,000		15/16	
03-002	7	Paving at Fire Station 69	$240,000		15/16	
03-003	8	Partial Reroof of Fire Station 1	$108,000		15/16	
03-004	9	Remodel Communications Center (Dispatch Floor)	$120,000		15/16	
03-005	10	Remodel Communications Center (Kitchen)	$20,000		16/17	
03-006	11	Remodel Fire Station 10 (Kitchen)	$25,000		16/17	
03-007	12	Fire Station Generator Upgrades	$1,000,000		15/16	
03-008	13	Communications Center Fire Suppression System	$100,000		15/16	
03-009	14	Communications Center Security Upgrade	$54,542		16/17	
03-010	15	Energy Assessment and Conservation	667,986		15/16	
04-001	16	CAD to CAD Interface System	$86,000		15/16	
04-002	17	Communications Center Logging Recorder Upgrade	$60,000		15/16	
05-001	18	Fire Apparatus Lease Purchase Agreement (LPA-1)	$5,900,000		14/15	23/24
05-002	19	Fire Apparatus Lease Purchase Agreement (LPA-2)	$2,855,000	$2,855,000	15/16	24/25
05-003	20	Light Vehicle Fleet Agreement	$1,400,000	$1,400,000	14/15	18/19
05-004	21	Purchase New Fireboat 84	$400,000	$400,000	15/16	
05-005	22	Purchase Mobile Command Unit	$956,875	$956,875	15/16	
06-001	23	Procure Property for Regional Training Center	$125,000		15/16	
06-002	24	Emergency Responder Complex	$4,250,000		17/18	