

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
BOARD CHAMBERS ROOM 107, ADMINISTRATION BUILDING, 651 PINE STREET
MARTINEZ, CALIFORNIA 94553-1229

KAREN MITCHOFF, CHAIR
JOHN GIOIA, VICE CHAIR
CANDACE ANDERSEN
DIANE BURGIS
FEDERAL D. GLOVER

DAVID J. TWA, CLERK OF THE BOARD AND COUNTY ADMINISTRATOR, (925) 335-1900
JEFF CARMAN, FIRE CHIEF

PERSONS WHO WISH TO ADDRESS THE BOARD DURING PUBLIC COMMENT OR WITH RESPECT TO AN ITEM THAT IS ON THE AGENDA, WILL BE LIMITED TO TWO (2) MINUTES.

The Board Chair may reduce the amount of time allotted per speaker at the beginning of each item or public comment period depending on the number of speakers and the business of the day.
Your patience is appreciated.

A closed session may be called at the discretion of the Board Chair.

Staff reports related to open session items on the agenda are also accessible on line at www.co.contra-costa.ca.us.

SPECIAL MEETING
AGENDA
October 9, 2018
*****Please Note Time Change*****

11:00 A.M. Convene and call to order.

CONSIDER CONSENT ITEMS (Items listed as C.1 through C.10 on the following agenda) – Items are subject to removal from Consent Calendar by request of any Director or on request for discussion by a member of the public. **Items removed from the Consent Calendar will be considered with the Discussion Items.**

DISCUSSION ITEMS

D. 1 CONSIDER Consent Items previously removed.

D. 2 PUBLIC COMMENT (2 Minutes/Speaker)

D.3 CONSIDER accepting a report from the Fire Chief providing a status summary for ongoing Fire District activities and initiatives. (Jeff Carman, Fire Chief)

D.4 CONSIDER accepting a report updating the Contra Costa County Fire Protection District's Capital Improvement Plan. (Jeff Carman, Fire Chief)

CONSENT ITEMS

- C. 1** Contra Costa County Fire Protection District (7300): APPROVE Appropriation and Revenue Adjustment No. 5015 authorizing revenue in the amount of \$510,000 from CCCFPD General Operating Fund Balance and appropriating it in the Contra Costa County Fire Protection District (7300) for the purchase of a Caterpillar bulldozer for fire suppression activities. (100% CCCFPD General Operating Fund Balance)
- C. 2** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Fire Chief, a purchase order with Fouts Bros. Fire Equipment, in an amount not to exceed \$125,000, for the purchase of a Mini Pumper Fire Apparatus to be utilized at Fire Station 19 (Briones Valley) by firefighters in the Reserve Firefighter Program. (100% CCCFPD General Operating Fund Balance)
- C. 3** APPROVE and AUTHORIZE the Fire Chief of the Contra Costa County Fire Protection District, or designee, to execute a First Amendment to Lease with the California State University, East Bay, extending the lease term by twenty years for a new term date ending July 31, 2038, for the continued use of approximately .80 acres of real property currently used as Fire Station No. 22 located at 5050 Crystyl Ranch Drive in Concord. (Cost Neutral)
- C. 4** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Fire Chief, a purchase order with R. S. Hughes, in an amount not to exceed \$120,000 for the purchase of hazardous materials detection equipment. (100% Federal)
- C. 5** APPROVE and AUTHORIZE the Fire Chief, or designee, to apply for and accept grant funding from the U. S. Department of Homeland Security, Federal Emergency Management Agency's Assistance to Firefighters Grant program, in an amount not to exceed \$515,000, for the purchase of automatic chest compression devices. (90% Federal, 10% CCCFPD General Operating fund).
- C. 6** Contra Costa County Fire Protection District (7300): APPROVE Appropriation and Revenue Adjustment No. 5017 authorizing new revenue in the amount of \$12,500 from the California Fire Foundation, and appropriating it in the Contra Costa County Fire Protection District (7300) for the purchase of helicopter equipment. (100% Restricted Donation).
- C. 7** APPROVE and AUTHORIZE the County Purchasing Agent, or designee, to execute a purchase order with CDW-G, in an amount not to exceed \$250,000, for the purchase of 215 Apple iPads, and to execute a purchase order with Athena Advanced Networks, in an amount not to exceed \$105,000, for the vehicle mounting hardware for the iPads. (100% Federal)

- C. 8** APPROVE and AUTHORIZE the Fire Chief, or designee, to execute a contract containing modified indemnification language with FireStats, LLC, in an amount not to exceed \$90,000, for the hosting, analysis, and reporting of computer aided dispatch data and related consulting services for the period October 9, 2018 through October 8, 2021. (100% CCCFPD EMS Transport Fund)
- C. 9** Contra Costa County Fire Protection District (7300): APPROVE Appropriation and Revenue Adjustment No. 5016 authorizing revenue in the amount of \$125,000 from CCCFPD General Operating Fund Balance and appropriating it in the Contra Costa County Fire Protection District (7300) for the purchase of a Mini Pumper Fire Apparatus to be utilized at Fire Station 19 (Briones Valley) by firefighters in the Reserve Firefighter Program. (100% CCCFPD General Operating Fund Balance)
- C.10** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Fire Chief, a purchase order with Peterson Cat, in an amount not to exceed \$510,000, for the purchase of a Caterpillar bulldozer for the purpose of fire suppression and other related activities. (100% CCCFPD General Operating Fund Balance)

GENERAL INFORMATION

The Board meets in its capacity as the Board of Directors of the Contra Costa County Fire Protection District pursuant to Ordinance Code Section 24-2.402. Persons who wish to address the Board of Directors should complete the form provided for that purpose and furnish a copy of any written statement to the Clerk.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the Clerk of the Board to a majority of the members of the Board of Directors less than 72 hours prior to that meeting are available for public inspection at 651 Pine Street, First Floor, Room 106, Martinez, CA 94553, during normal business hours. All matters listed under CONSENT ITEMS are considered by the Board of Directors to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a member of the Board or a member of the public prior to the time the Commission votes on the motion to adopt. Persons who wish to speak on matters set for PUBLIC HEARINGS will be heard when the Chair calls for comments from those persons who are in support thereof or in opposition thereto. After persons have spoken, the hearing is closed and the matter is subject to discussion and action by the Board. Comments on matters listed on the agenda or otherwise within the purview of the Board of Directors can be submitted to the office of the Clerk of the Board via mail: Contra Costa County Fire Protection District Board of Directors, 651 Pine Street Room 106, Martinez, CA 94553; by fax: 925-335-1913.

The District will provide reasonable accommodations for persons with disabilities planning to attend Board meetings who contact the Clerk of the Board at least 24 hours before the meeting, at (925) 335-1900; TDD (925) 335-1915. An assistive listening device is available from the Clerk, Room 106. Copies of recordings of all or portions of a Board meeting may be purchased from the Clerk of the Board. Please telephone the Office of the Clerk of the Board, (925) 335-1900, to make

the necessary arrangements. Applications for personal subscriptions to the Board Agenda may be obtained by calling the Office of the Clerk of the Board, (925) 335-1900. The Board of Directors' agenda and meeting materials are available for inspection at least 96 hours prior to each meeting at the Office of the Clerk of the Board, 651 Pine Street, Room 106, Martinez, California.

Subscribe to receive to the weekly Board Agenda by calling the Office of the Clerk of the Board, (925) 335-1900 or using the County's on line subscription feature at the County's Internet Web Page, where agendas and supporting information may also be viewed:

www.co.contra-costa.ca.us

ADVISORY COMMISSION

The Contra Costa County Fire Protection District Advisory Fire Commission is scheduled to meet next on Monday, December 10, 2018 at 7:00 p.m. at the District Training Center, 2945 Treat Blvd., Concord, CA 94518.

AGENDA DEADLINE: Thursday, 12 noon, 12 days before the Tuesday Board meetings.

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

The Contra Costa County Fire Protection District has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB Assembly Bill

ABAG Association of Bay Area Governments

ACA Assembly Constitutional Amendment

ADA Americans with Disabilities Act of 1990

AFSCME American Federation of State County and Municipal Employees

ARRA American Recovery & Reinvestment Act of 2009

BAAQMD Bay Area Air Quality Management District

BART Bay Area Rapid Transit District

BayRICS Bay Area Regional Interoperable Communications System

BGO Better Government Ordinance

BOC Board of Commissioners

CALTRANS California Department of Transportation

CAER Community Awareness Emergency Response

CAL-EMA California Emergency Management Agency

CAO County Administrative Officer or Office

CCE Community Choice Energy

CBC California Building Code

CCCPFD (ConFire) Contra Costa County Fire Protection District

CCHP Contra Costa Health Plan

CCTA Contra Costa Transportation Authority

CCRMC Contra Costa Regional Medical Center

CCWD Contra Costa Water District

CFC California Fire Code
CFDA Catalog of Federal Domestic Assistance
CEQA California Environmental Quality Act
CIO Chief Information Officer
COLA Cost of living adjustment
ConFire (CCCYPD) Contra Costa County Fire Protection District
CPA Certified Public Accountant
CPF – California Professional Firefighters
CPI Consumer Price Index
CSA County Service Area
CSAC California State Association of Counties
CTC California Transportation Commission
dba doing business as
EBMUD East Bay Municipal Utility District
ECCFPD East Contra Costa Fire Protection District
EIR Environmental Impact Report
EIS Environmental Impact Statement
EMCC Emergency Medical Care Committee
EMS Emergency Medical Services
et al. et alii (and others)
FAA Federal Aviation Administration
FEMA Federal Emergency Management Agency
FTE Full Time Equivalent
FY Fiscal Year
GIS Geographic Information System
HCD (State Dept of) Housing & Community Development
HHS (State Dept of) Health and Human Services
HOV High Occupancy Vehicle
HR Human Resources
HUD United States Department of Housing and Urban Development
IAFF International Association of Firefighters
ICC International Code Council
IFC International Fire Code
Inc. Incorporated
IOC Internal Operations Committee
ISO Industrial Safety Ordinance
JPA Joint (exercise of) Powers Authority or Agreement
Lamorinda Lafayette-Moraga-Orinda Area
LAFCo Local Agency Formation Commission
LLC Limited Liability Company
LLP Limited Liability Partnership
Local 1 Public Employees Union Local 1
Local 1230 Contra Costa County Professional Firefighters Local 1230
MAC Municipal Advisory Council
MBE Minority Business Enterprise
MIS Management Information System
MOE Maintenance of Effort
MOU Memorandum of Understanding

MTC Metropolitan Transportation Commission
NACo National Association of Counties
NEPA National Environmental Policy Act
NFPA National Fire Protection Association
OES-EOC Office of Emergency Services-Emergency Operations Center
OPEB Other Post Employment Benefits
OSHA Occupational Safety and Health Administration
PACE Property Assessed Clean Energy
PARS Public Agencies Retirement Services
PEPRA Public Employees Pension Reform Act
RFI Request For Information
RFP Request For Proposal
RFQ Request For Qualifications
SB Senate Bill
SBE Small Business Enterprise
SEIU Service Employees International Union
SUASI Super Urban Area Security Initiative
SWAT Southwest Area Transportation Committee
TRANSPAC Transportation Partnership & Cooperation (Central)
TRANSPLAN Transportation Planning Committee (East County)
TRE or **TTE** Trustee
TWIC Transportation, Water and Infrastructure Committee
UASI Urban Area Security Initiative
UCOA United Chief Officers Association
vs. versus (against)
WAN Wide Area Network
WBE Women Business Enterprise
WCCTAC West Contra Costa Transportation Advisory Committee



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Fire Chief's Report - October 9, 2018

RECOMMENDATION(S):

ACCEPT a report from the Fire Chief providing a status summary for ongoing Fire District activities and initiatives.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

At the request of the Contra Costa County Fire Board of Directors, the Fire Chief is providing a report on the status and progress of the various District initiatives.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Jeff Carman, Fire Chief
925-941-3300

, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS

Fire Chief's Report - October
2018



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

October 9, 2018

TO: Board of Directors
FROM: Jeff Carman, Fire Chief
RE: Fire Chief's Report

- Fire Station 16 (Lafayette): The building footings have been poured, and the underground plumbing and electrical have been inspected and approved. In early October, the slab floor will be the last building concrete to be poured. By the end of October, the walls should be up and the roof trusses in place.
- Fire Station 70 (San Pablo): During the plan review process, a few seismic code requirements were identified, and updated architectural drawings are in progress. These changes have pushed the expected Board agenda item from October to November. The District and County Capital Project Management still anticipate opening and closing bids by year end.
- Denise Cannon, the Fire District's Human Resources Analyst, retired from the Fire District effective September 29, 2018, with a combined total of 30 years of service to the Fire District and Contra Costa County. Denise was involved in a significant amount of change within the Fire District including numerous promotions and recruitments and was instrumental in the success of the Fire District's diversity recruitment program.
- Academy 52 started on Monday, October 1, 2018, with 31 firefighter recruits. They are scheduled to graduate in February 2019 and will fill existing vacancies and staff Engine 16 in Lafayette.
- As we reported last month, the Fire District has concerns about developments whose property tax allocations alone will not support adequate levels of fire and emergency medical response. Several managers from the Fire District traveled to San Bernardino County Fire last week to discuss best practices with regard to the implementation of service zones and other funding options that might provide additional revenue. A future report and discussion on this topic will be presented to the Board.
- STARR, the Contra Costa County Sheriff's helicopter which is additionally staffed with a Fire District Captain/Paramedic, recently responded to a motor vehicle accident on Highway 4. After arriving overhead, they visualized bystanders performing CPR on a young child. Because of the stopped traffic, the first arriving

fire and EMS resources were significantly delayed. STARR made the decision to land and deploy the Captain/Paramedic who immediately began treatment on the child. By the time other responders arrived, pulses and blood pressure had returned to the child, and patient care was transferred to an awaiting air ambulance crew who took the patient to a nearby hospital to be stabilized. This is a great example of the positive outcomes that have come from the partnership between the Sheriff's Office and the Fire District.

- Fire Marshal Marshall's last day with the Fire District will be October 13, 2018. He has accepted a position as the Fire Marshal for San Mateo County Fire which is where he began his career. We wish him the best of luck in his new endeavors.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Capital Improvement Plan Update

RECOMMENDATION(S):

ACCEPT a report updating the Contra Costa County Fire Protection District's Capital Improvement Plan.

FISCAL IMPACT:

Approval of the Capital Improvement Plan (CIP) is not binding; it is intended to be a forecast of known and anticipated capital projects that will require appropriations for construction, planning, or acquisition. Appropriation requests for projects identified in the CIP will be approved by the Board of Directors through the annual budget approval process. The CIP update outlines a plan for future capital expenditures, but those projects will be reviewed again individually before the District undertakes them.

District capital projects can be funded using general operating funds, restricted capital funds, unrestricted fund balance, or a combination thereof. In addition, certain projects may require the use of financial instruments, such as a lease-purchase agreement, to fund them (e.g., large construction projects or heavy fire apparatus acquisition).

The District currently has approximately \$2.3 million in restricted capital funds. Additional funding for capital improvement projects may be available in the general operating

-
- APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE
-

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Lewis Broschard, Deputy Fire Chief (925) 941-3300 x1101

By: , Deputy

cc:

FISCAL IMPACT: (CONT'D)

fund or unrestricted fund balance, although the District's general operating fund is typically used for small to medium maintenance and construction projects. In addition, the City of San Pablo has committed \$4.5 million towards the reconstruction of Fire Station 70.

BACKGROUND:

The District's Capital Improvement Plan (CIP) was last updated in 2016. The CIP is a required document to support the ongoing collection of development impact fees, which are collected in the cities of Pittsburg and Antioch, as well as the unincorporated County areas served by the District. In addition, the CIP is a foundation for the justification, revision, and updating of these development impact fees. The CIP will also be used as a basis for the development of Community Facilities Districts (CFD) where new development is being proposed and additional infrastructure or staffing is needed to mitigate the impacts of new development.

Due to the effects of the Great Recession and several years with minimal capital expenditures, the District continues to address significant deferred maintenance issues and capital projects, as well as catching up with the replacement of apparatus and capital equipment that was delayed. The District has started the process of looking towards our future needs for facilities, equipment, and apparatus and these have been included in this CIP revision. This revision also includes the known capital projects needed or anticipated due to development, growth, changes in service delivery areas or methods, replacement of aging or obsolete apparatus or facilities, and significant maintenance or remodel of facilities for other uses or due to age.

The CIP has new meaning in the current and future fiscal environment where infrastructure maintenance, modernization, and efficiency is recognized as a priority with respect to sustaining emergency service delivery. As we continue surveying existing facilities, apparatus replacement needs, and other capital-related projects into the next fiscal year, the CIP will be updated to reflect current and future needs.

CONSEQUENCE OF NEGATIVE ACTION:

The update to the CIP is necessary to remain in compliance with laws pertaining to the establishment and continued use of development impact fees. In addition, a current CIP is necessary to begin the process of developing a community facilities district program, as well as the process of developing a revised development impact fee program. Without a current CIP, the District would not be able to move forward with the revision of current development impact fees or the creation of a community facilities district.

ATTACHMENTS

2018 CIP



Five-Year

Capital Improvement Plan (CIP)

(FY 17/18 - FY 21/22)

Velocity

CONTRA COSTA COUNTY
FIRE-RESCUE

E69



Contra Costa County
Fire Protection District

August 9, 2018



CCCFPD Five-Year Capital Improvement Plan (CIP) FY 17/18 – FY 21/22

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CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

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

RE: Updated Five-year Capital Improvement Plan (CIP)

Dear Board of Directors,

I am pleased to submit for your review and approval the Fire District's updated Five-year Capital Improvement Plan (CIP) covering FY 17/18 through FY 21/22. It is significant to note that the District has been very proactive about seeking out and obtaining grant funding from both federal and state resources. I would also point out the District's ongoing efforts to update our fleet and improve the livability of our aging stations, as evidenced by many of the projects listed in this updated plan. 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 meeting with city managers throughout our jurisdiction to discuss the operational and financial challenges facing the Fire District. We are hopeful that this outreach to the cities will produce solutions that will allow us to continue to provide high-quality fire, medical, and emergency services throughout the District. One previously identified, and still relevant, solution is to increase development impact fees (i.e., Fire Facilities Fees) in those areas of the District where they currently exist. The District worked with a consultant to develop a report that supports an increase in fees. 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 continues to explore the feasibility of establishing Community Facilities Districts (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

Rebuild Fire Station 16 – Project 02-001

Location: Fire Station 16, 4007 Los Arabis Road, Lafayette 94549

Project Description

Rebuild 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 rebuild 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.

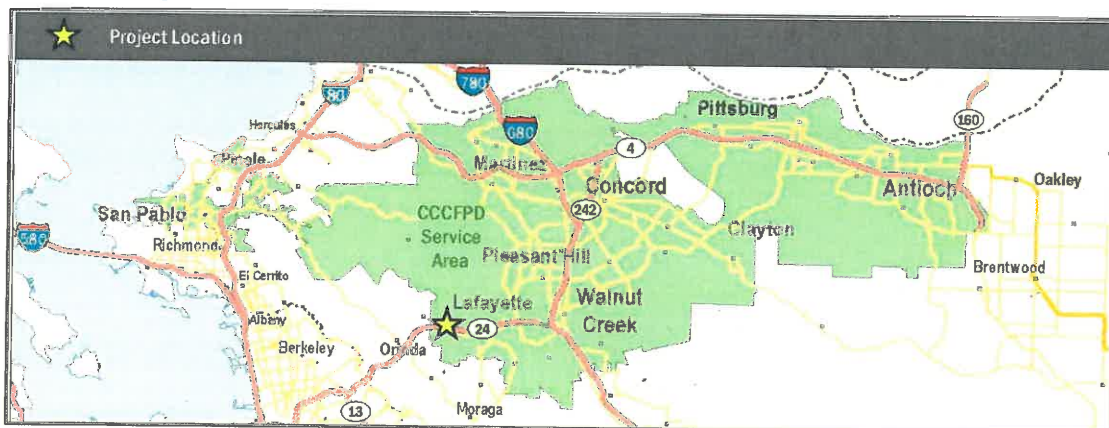
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	\$255,913		-	-	-	\$255,913
Land Acquisition	-	-	-	-	-	-
Construction	\$1,337,780	\$2,813,932	-	-	-	\$2,717,502
Proj. Admin., Mgt., Bidding, Util., Permits	\$352,188	\$352,187	-	-	-	\$704,375
Furnishings and Equipment		\$100,000	-	-	-	\$100,000
Total	\$1,945,881	\$3,266,119	-	-	-	\$5,212,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	\$1,945,881	\$1,831,907	-	-	-	\$3,777,788
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	-	\$1,434,212	-	-	-	\$1,434,212
Total	\$1,945,881	\$3,266,119	-	-	-	\$5,212,000

Project Location Map



Relocate Fire Station 70 – Project 02-002

Location: 1800 23rd Street, San Pablo 94806

Project Description

Build new fire station to replace 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 12,855 square foot project has an estimated total cost of approximately \$12.5 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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	\$710,000	\$400,000	-	-	-	\$1,110,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$10,281,256	-	-	-	\$10,281,256
Proj. Admin., Mgt., Bidding, Util., Permits	\$290,000	\$718,744	-	-	-	\$1,008,744
Furnishings and Equipment	-	\$100,000	-	-	-	\$100,000
Total	\$1,000,000	\$11,500,000	-	-	-	\$12,500,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$4,500,000	-	-	-	\$4,500,000
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	\$1,000,000	\$7,000,000	-	-	-	\$8,000,000
Total	\$1,000,000	\$11,500,000	-	-	-	\$12,500,000

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 11,000 square foot project has an estimated total cost of approximately \$9 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 (if available) 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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$650,000	\$176,000	-	-	\$826,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$7,025,000	-	-	\$7,025,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	\$350,000	\$698,750	-	-	\$1,048,750
Furnishings and Equipment	-	-	\$100,250	-	-	\$100,250
Total	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000
Total	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000

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 approximately 11,000 square feet with an estimated total cost of approximately \$9 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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$650,000	\$176,000	-	-	\$826,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$7,025,000	-	-	\$7,025,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	\$350,000	\$698,750	-	-	\$1,048,000
Furnishings and Equipment	-	-	\$100,250	-	-	\$100,250
Total	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000
Total	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000

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 approximately 11,000 square foot project has an estimated total cost of approximately \$9 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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	\$650,000	\$176,000	\$826,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	\$7,025,000	\$7,025,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	\$350,000	\$698,750	\$1,048,750
Furnishings and Equipment	-	-	-	-	\$100,250	\$100,250
Total	-	-	-	\$1,000,000	\$8,000,000	\$9,000,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Developer Agreements	-	-	-	\$1,000,000	\$8,000,000	\$9,000,000
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	-	-	-	\$1,000,000	\$8,000,000	\$9,000,000

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. **(Note: This project was completed in FY 16/17.)**

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$176,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	\$176,000
Total	-	-	-	-	-	\$176,000

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. **(Note: This project was completed in FY 16/17.)**

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$150,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	\$150,000
Total	-	-	-	-	-	\$150,000

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. **(Note: This project was completed in FY 16/17.)**

Project Strategic Goal

Provide a structurally sound all-weather roof.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$145,660

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	\$145,660
Total	-	-	-	-	-	\$145,660

Project Location Map



Remodel Communications Center– 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 (CCR FCC) 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 Ambulance Transport Alliance between the Fire District and American Medical Response (AMR). The initial project was funded by the State 9-1-1 Fund (SETNA). The project was expanded in 2018 to include a complete remodel of the CCR FCC, as well as the installation of a fire suppression system (previously listed as Project 03-008).

Project Strategic Goal

To provide a more expansive and 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 (CCR FCC)).

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$100,000	-	-	-	\$100,000
Land Acquisition	-	-	-	-	-	-
Construction	\$20,000	\$1,000,000	-	-	-	\$1,020,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	\$75,000	-	-	-	\$75,000
Furnishings and Equipment	\$100,000	\$325,000	-	-	-	\$425,000
Total	\$120,000	\$1,500,000	-	-	-	\$1,620,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$1,500,000	-	-	-	\$1,500,000
Total	\$120,000	\$1,500,000	-	-	-	\$1,620,000

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. **(Note: This project was completed in FY 17/18.)**

Project Strategic Goal

To provide dispatchers and other Contra Costa Regional Fire Communications Center (CCR FCC) 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.

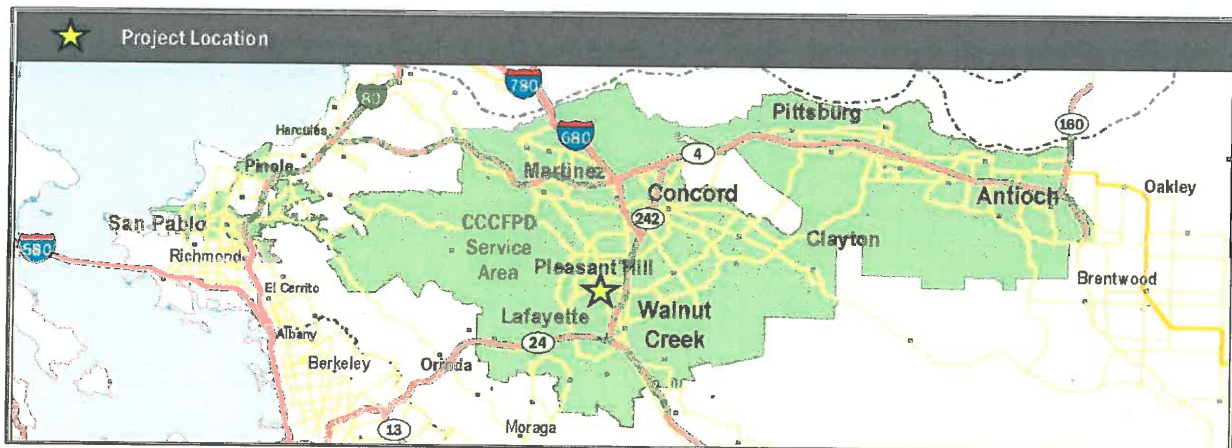
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	\$40,000	-	-	-	-	\$40,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	\$20,000	-	-	-	-	\$20,000
Total	\$60,000	-	-	-	-	\$60,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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



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.

(Note: This project was completed in FY 16/17.)

Project Strategic Goal

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

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$32,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	\$32,000
Total	-	-	-	-	-	\$32,000

Project Location Map



Fire Station Generator Upgrades – Project 03-007

Location: Fire District Administrative Offices, 4005 Port Chicago Hwy, Suite 250, Concord 94520

Project Description

Installation of new emergency diesel generators, automatic transfer switches, and supporting equipment, as part of a planned upgrade to existing fire stations.

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.

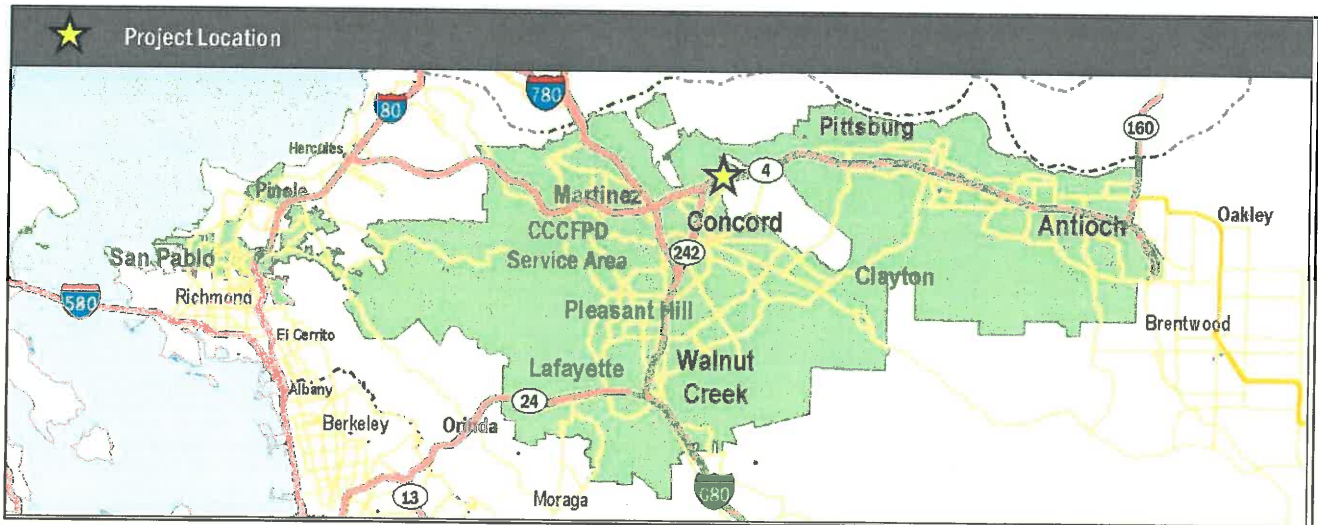
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000
Total	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000
Total	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000

Project Location Map



Communications 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 building currently occupied by the Contra Costa Regional Fire Communications Center (CCR FCC). **(Note: This project will be incorporated into Project 03-004 (Remodel Communications Center))**

Project Strategic Goal

To provide needed fire protection for critical infrastructure to ensure continuity of Fire District operations.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 was funded through a grant from the State Homeland Security Grant (SHSG) Program. **(Note: This project was completed in FY 17/18.)**

Project Strategic Goal

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

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 Measures – Project 03-010

Location: Fire District Administrative Offices, 4005 Port Chicago Hwy, Concord 94520

Project Description

This is a district-wide project whereby the Fire District contracted 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 contracted with an energy services and solutions company for the purpose of implementing the identified ECMs with funding provided through a 17-year lease/purchase agreement.

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.

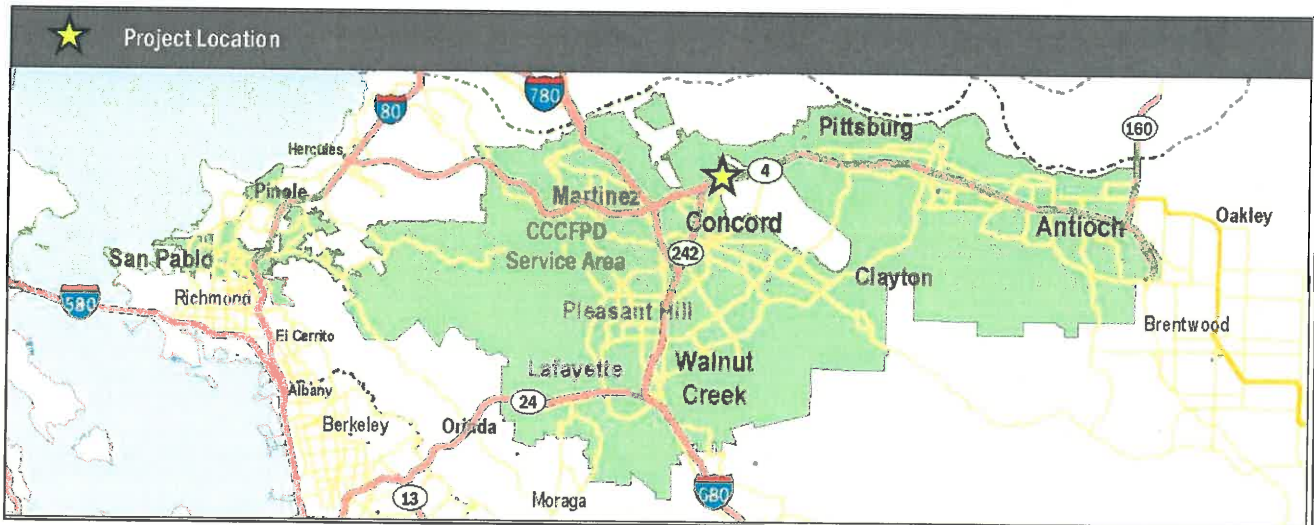
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Project Admin., Management & Bidding	-	-	-	-	-	-
Furnishings and Equipment	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$780,000
Total	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$780,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$780,000
Total	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$780,000

Project Location Map



Training Tower Repairs – Project 03-011

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

Project Description

Repair structural and cosmetic damage to the Fire Training Tower.

Project Strategic Goal

To restore the Training Tower to a fully useable condition thereby allowing for a wide spectrum of training opportunities for Fire District personnel.

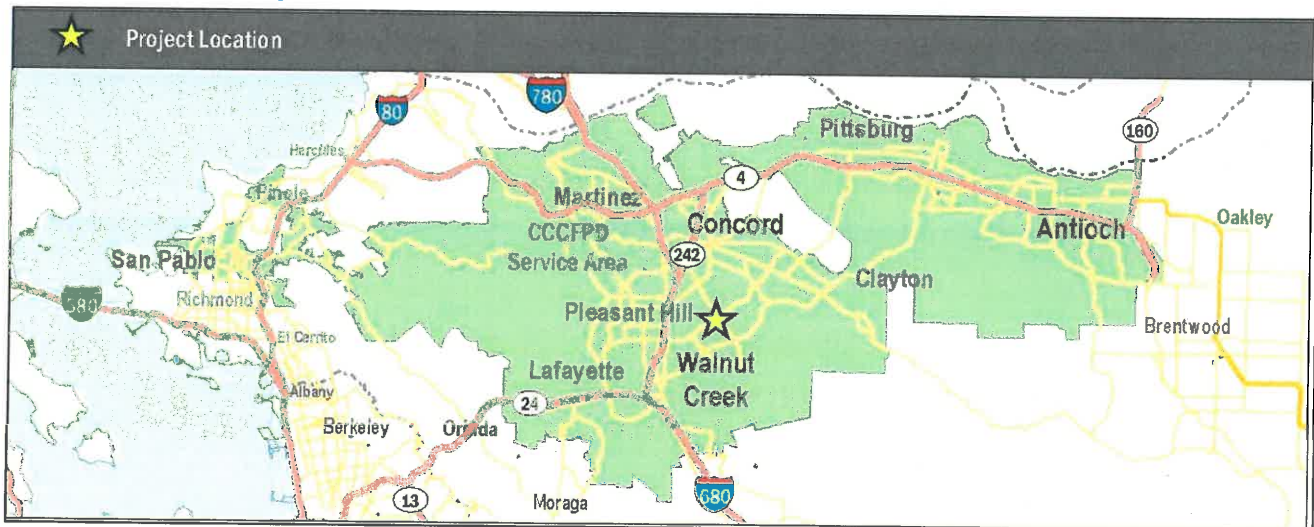
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$25,000	-	-	-	\$25,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$200,000	-	-	-	\$200,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$225,000	-	-	-	\$225,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$225,000	-	-	-	\$225,000
Total	-	\$225,000	-	-	-	\$225,000

Project Location Map



Fire Station 69 Roof Repair – Project 03-012

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

Project Description

Replace roofing material and make repairs as needed. **(Note: This project was completed in FY 17/18.)**

Project Strategic Goal

To eliminate any structural deficiencies with regard to the roof covering/membrane and/or support structure and provide personnel with a fire station that is conducive to their safety and welfare.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	\$50,000	-	-	-	-	\$50,000
Land Acquisition	-	-	-	-	-	-
Construction	\$150,000	-	-	-	-	\$150,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	\$200,000	-	-	-	-	\$200,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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
Total	\$200,000	-	-	-	-	\$200,000

Project Location Map



District Operations Center (DOC) Relocation – Project 03-013

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

Project Description

Remodel of the old Fire District Administration Building to allow for an expanded Fire District Operations Center (DOC).

Project Strategic Goal

To provide a more functional space that will allow Fire District staff to perform their duties and responsibilities more effectively upon activation of the DOC due to a major incident and/or significant event.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$100,000	-	-	-	\$100,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$450,000	-	-	-	\$450,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$550,000	-	-	-	\$550,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$550,000	-	-	-	\$550,000
Total	-	\$550,000	-	-	-	\$550,000

Project Location Map



Fire Station 6 Reroof – Project 03-014

Location: Fire Station 6, 2210 Willow Pass Rd, Concord 94520

Project Description

Replace roofing material and make repairs as needed.

Project Strategic Goal

To eliminate any structural deficiencies with regard to the roof covering/membrane or structure and provide personnel with a structure that is conducive to their safety and welfare.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$50,000	-	-	-	\$50,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$200,000	-	-	-	\$200,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$250,000	-	-	-	\$250,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	\$250,000
Total	-	\$250,000	-	-	-	\$250,000

Project Location Map



Fire Station 2 Reroof – Project 03-015

Location: Fire Station 2, 2012 Geary Rd, Pleasant Hill 94523

Project Description

Replace roofing material and make repairs as needed.

Project Strategic Goal

To eliminate any structural deficiencies with regard to the roof covering/membrane or structure and provide personnel with a structure that is conducive to their safety and welfare.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$25,000	-	-	-	\$25,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$75,000	-	-	-	\$75,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$100,000	-	-	-	\$100,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 Reroof – Project 03-016

Location: Communications Center, 2900 Dorothy Drive, Pleasant Hill 94523

Project Description

Replace roofing material and make repairs as needed.

Project Strategic Goal

To eliminate any structural deficiencies with regard to the roof covering/membrane or structure and provide personnel with a structure that is conducive to their safety and welfare.

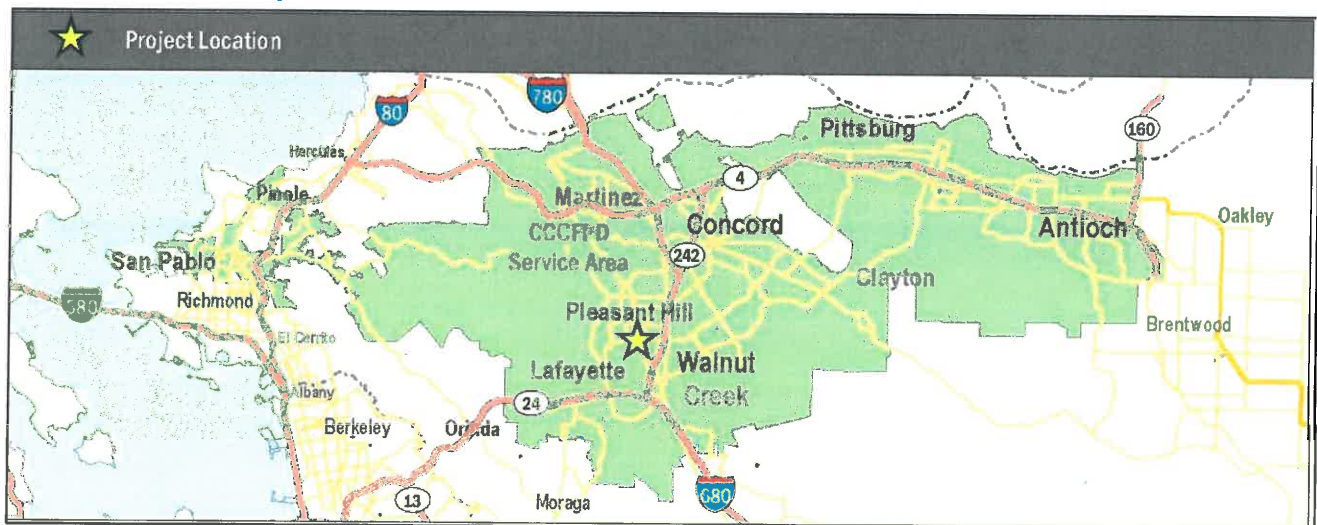
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$25,000	-	-	-	\$25,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$75,000	-	-	-	\$75,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$100,000	-	-	-	\$100,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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



Fire Station 10 Reroof – Project 03-017

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

Project Description

Replace roofing material and make repairs as needed.

Project Strategic Goal

To eliminate and structural deficiencies with regard to the roof covering/membrane or structure and provide personnel with a structure that is conducive to their safety and welfare.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	\$25,000	-	-	\$25,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$150,000	-	-	\$150,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$175,000	-	-	\$175,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	\$175,000	-	-	\$175,000
Total	-	-	\$175,000	-	-	\$175,000

Project Location Map



Training Reroof – Project 03-018

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

Project Description

Replace roofing material and make repairs as needed.

Project Strategic Goal

To eliminate any structural deficiencies with regard to the roof covering/membrane and/or support structure, thereby providing the building occupants with a structure that is conducive to their safety and welfare.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	\$50,000	-	\$50,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	\$150,000	-	\$150,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	\$200,000	-	\$200,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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
Total	-	-	-	\$200,000	-	\$200,000

Project Location Map



Fire Station 81 Reroof – Project 03-019

Location: Fire Station 81, 315 W. 10th St, Antioch 94509

Project Description

Replace roofing material and make repairs as needed.

Project Strategic Goal

To eliminate any structural deficiencies with regard to the roof covering/membrane or structure and provide personnel with a structure that is conducive to their safety and welfare.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	\$75,000	\$75,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	\$275,000	\$275,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	\$350,000	\$350,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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
Total	-	-	-	-	\$350,000	\$350,000

Project Location Map



Fire Station 2 Bathroom Remodel – Project 03-020

Location: Fire Station 2, 2012 Geary Rd, Pleasant Hill 94523

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$5,000	-	-	-	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	\$43,000	-	-	-	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	\$2,000	-	-	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$50,000	-	-	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$50,000	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	\$50,000

Project Location Map



Fire Station 5 Bathroom Remodel – Project 03-021

Location: Fire Station 5, 205 Boyd Rd, Pleasant Hill 94523

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	\$5,000	-	-	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$43,000	-	-	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	\$2,000	-	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$50,000	-	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	\$50,000	-	-	\$50,000
Total	-	-	\$50,000	-	-	\$50,000

Project Location Map



Fire Station 13 Bathroom Remodel – Project 03-022

Location: Fire Station 13, 251 Church St, Martinez 94553

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	\$5,000	-	-	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$43,000	-	-	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	\$2,000	-	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$50,000	-	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	\$50,000	-	-	\$50,000
Total	-	-	\$50,000	-	-	\$50,000

Project Location Map



Fire Station 6 Bathroom Remodel – Project 03-023

Location: Fire Station 6, 2210 Willow Pass Rd, Concord 94520

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.
(Note: This project was completed in FY 17/18.)

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	\$3,000	-	-	-	-	\$3,000
Land Acquisition	-	-	-	-	-	-
Construction	\$37,000	-	-	-	-	\$37,000
Proj. Admin., Mgt., Bidding, Util., Permits	\$2,000	-	-	-	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	\$42,000	-	-	-	-	\$42,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$42,000	-	-	-	-	\$42,000
Total	\$42,000	-	-	-	-	\$42,000

Project Location Map



Fire Station 14 Bathroom Remodel – Project 03-024

Location: Fire Station 14, 521 Jones St, Martinez 94553

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

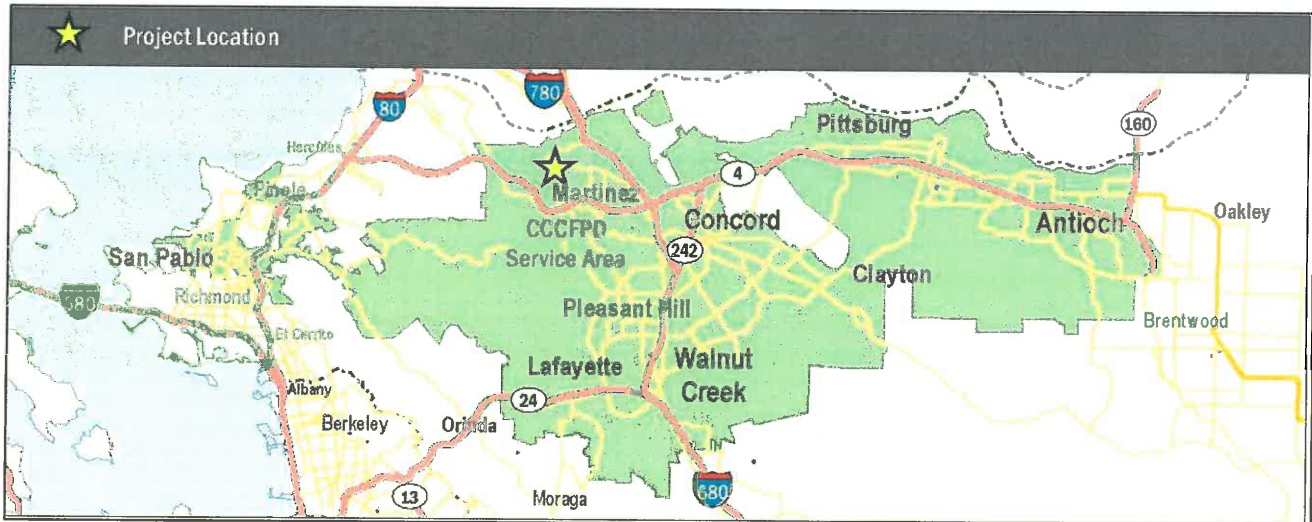
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	\$5,000	-	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	\$43,000	-	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	\$2,000	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	\$50,000	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	\$50,000	-	\$50,000
Total	-	-	-	\$50,000	-	\$50,000

Project Location Map



Fire Station 7 Bathroom Remodel – Project 03-025

Location: Fire Station 7, 1050 Walnut Ave, Walnut Creek 94598

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	\$6,000	\$6,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	\$54,000	\$54,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	\$2,500	\$2,500
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	\$62,500	\$62,500

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	\$62,500	\$62,500
Total	-	-	-	-	\$62,500	\$62,500

Project Location Map



Fire Station 10 Bathroom Remodel – Project 03-026

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

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	\$6,000	\$6,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	\$54,000	\$54,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	\$2,500	\$2,500
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	\$62,500	\$62,500

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	\$62,500	\$62,500
Total	-	-	-	-	\$62,500	\$62,500

Project Location Map



Fire Station 69 Bathroom Remodel – Project 03-027

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

Project Description

A remodel and update of bathroom area, including the replacement of old fixtures with modern energy efficient ones.
(Note: This project is scheduled for FY 22-23.)

Project Strategic Goal

To update station bathroom facilities by renovating and separating shower and lavatory areas, thereby allowing station personnel privacy while using these facilities.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$60,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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
Total	-	-	-	-	-	\$60,000

Project Location Map



Fire Station 13 Kitchen Remodel – Project 03-028

Location: Fire Station 13, 251 Church St, Martinez 94553

Project Description

A remodel and update of kitchen area, including the replacement of appliances with modern energy efficient ones.

Project Strategic Goal

To provide station personnel with a more modern kitchen that includes the installation and use of energy efficient fixtures and appliances.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	\$5,000	-	-	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$43,000	-	-	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	\$2,000	-	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$50,000	-	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	\$50,000	-	-	\$50,000
Total	-	-	\$50,000	-	-	\$50,000

Project Location Map



Fire Station 5 Kitchen Remodel – Project 03-029

Location: Fire Station 5, 205 Boyd Rd, Pleasant Hill 94523

Project Description

A remodel and update of kitchen area, including the replacement of old appliances with modern energy efficient ones.

Project Strategic Goal

To provide station personnel with a more modern kitchen that includes the installation and use of energy efficient fixtures and appliances.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	\$5,000	-	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	\$43,000	-	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	\$2,000	-	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	\$50,000	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	\$50,000	-	\$50,000
Total	-	-	-	\$50,000	-	\$50,000

Project Location Map



Fire Station 6 Kitchen Remodel – Project 03-030

Location: Fire Station 6, 2210 Willow Pass Rd, Concord 94520

Project Description

A remodel and update of kitchen area, including the replacement of old appliances with modern energy efficient ones.

Project Strategic Goal

To provide station personnel with a more modern kitchen that includes the installation and use of energy efficient fixtures and appliances.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	\$5,000	\$5,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	\$43,000	\$43,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	\$2,000	\$2,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	\$50,000	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	\$50,000	\$50,000
Total	-	-	-	-	\$50,000	\$50,000

Project Location Map



Fire Station 15 Kitchen Remodel – Project 03-031

Location: Fire Station 15, 3338 Mt. Diablo Blvd, Lafayette 94549

Project Description

A remodel and update of kitchen area, including the replacement of old appliances with modern energy efficient ones.
(Note: This project is scheduled for FY 22-23.)

Project Strategic Goal

To provide station personnel with a more modern kitchen that includes the installation and use of energy efficient fixtures and appliances.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$50,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	\$50,000
Total	-	-	-	-	-	\$50,000

Project Location Map



Fire Station 4 Underground Storage Tank Removal – Project 03-032

Location: Fire Station 4, 700 Hawthorne Dr., Walnut Creek 94596

Project Description

Underground Storage Tank (UST) removal and mitigation of surrounding ground area, if there is evidence that a fuel leak has occurred at this closed fire station.

Project Strategic Goal

To address possible environmental concerns and ensure compliance with state and local regulations.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	\$10,000	-	-	\$10,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$60,000	-	-	\$60,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	\$5,000	-	-	\$5,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$75,000	-	-	\$75,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	\$75,000	-	-	\$75,000
Total	-	-	\$75,000	-	-	\$75,000

Project Location Map



Fire Station 9 Underground Storage Tank Removal – Project 03-033

Location: Fire Station 9, 209 Center St, Pacheco 94553

Project Description

Underground Storage Tank (UST) removal and mitigation of surrounding ground area, if there is evidence that a fuel leak has occurred.

Project Strategic Goal

To address possible environmental concerns and ensure compliance with state and local regulations.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	\$10,000	-	-	\$10,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	\$60,000	-	-	\$60,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	\$5,000	-	-	\$5,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$75,000	-	-	\$75,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	\$75,000	-	-	\$75,000
Total	-	-	\$75,000	-	-	\$75,000

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). **(Note: This project was completed in FY 16/17.)**

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.

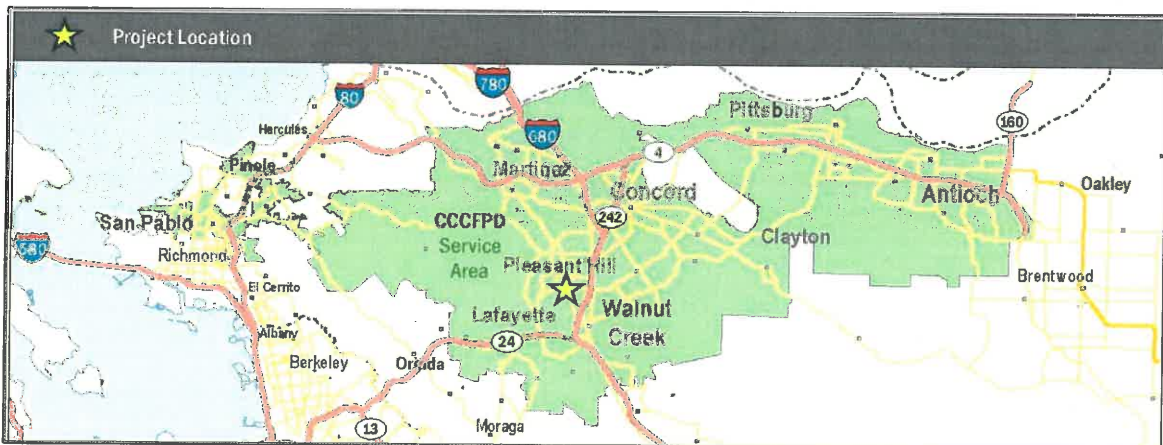
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$86,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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
Total	-	-	-	-	-	\$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 (CCR FCC). **(Note: This project was completed in FY 17/18.)**

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	\$95,000	-	-	-	-	\$95,000
Total	\$95,000	-	-	-	-	\$95,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$95,000	-	-	-	-	\$95,000
Total	\$95,000	-	-	-	-	\$95,000

Project Location Map



Regional Replacement of MDTs – Project 04-003

Location: 4005 Port Chicago Highway, Concord 94520

Project Description

County-wide replacement of Mobile Data Terminals (MDTs) in all emergency response apparatus.

Project Strategic Goal

To provide more advanced data communications to produce more accurate mapping and routing information designed to reduce total response times thereby increasing emergency responders' ability to successfully mitigate an incident.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	\$362,875	-	-	-	\$362,875
Total	-	\$362,875	-	-	-	\$362,875

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	\$362,875	-	-	-	\$362,875
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
Urban Area Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	-	\$362,875	-	-	-	\$362,875

Project Location Map



Purchase of Remote Gas Detection Monitors – Project 04-004

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

Project Description

Purchase of remote gas detection monitors with multi-gas and multi-threat detection capabilities to be placed on designated apparatus.

Project Strategic Goal

To provide enhanced air sampling capabilities that provides real-time critical information used to determine the toxic zone and establish area perimeters that will enhance the Hazardous Materials Team’s ability to respond to (and successfully mitigate) possible CBRNE and/or other hazardous materials incidents.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	\$110,000	-	-	-	-	\$110,000
Total	\$110,000	-	-	-	-	\$110,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	\$110,000	-	-	-	-	\$110,000
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
Urban Areas Security Initiative (UASI)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	\$110,000	-	-	-	-	\$110,000

Project Location Map



Purchase of Towable Emergency Generator – Project 04-005

Location: Communications Center, 2900 Dorothy Dr., Pleasant Hill 94523

Project Description

Purchase of a towable 154kW generator to be used to support critical infrastructure.

Project Strategic Goal

To provide a readily available means to support critical infrastructure electrical power needs and ensure continuity of operations in times of a terrorist attack or large scale disaster.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	\$96,565	-	-	-	\$96,565
Total	-	\$96,565	-	-	-	\$96,565

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	\$96,565	-	-	-	\$96,565
General Fund	-	-	-	-	-	-
Total	-	\$96,565	-	-	-	\$96,565

Project Location Map



Purchase of Thermal Imaging Cameras – Project 04-006

Location: 4005 Port Chicago Highway, Concord 94520

Project Description

Purchase of eight (8) thermal imaging cameras to replace existing older model cameras.

Project Strategic Goal

To provide District personnel with modern and more reliable equipment to help mitigate emergency incidents.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	\$80,000	-	-	-	\$80,000
Total	-	\$80,000	-	-	-	\$80,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	\$80,000	-	-	-	\$80,000
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	-	\$80,000	-	-	-	\$80,000

Project Location Map



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

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	-
Total	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$5,145,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$5,145,000
Total	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$5,145,000

Project Location Map



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

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Master Lease Agreement	\$456,755	\$456,755	\$456,755	\$456,755	\$456,755	\$2,283,775
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	\$456,755	\$456,755	\$456,755	\$456,755	\$456,755	\$2,283,775

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$456,755	\$456,755	\$456,755	\$456,755	\$456,755	\$2,283,775
Total	\$456,755	\$456,755	\$456,755	\$456,755	\$456,755	\$2,283,775

Project Location Map



Light Vehicle Fleet Agreement – Project 05-003

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

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 original lease agreement covers a five (5) year period that will be extended at additional cost to the Fire District.

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Master Equity Lease Agreement	\$350,000	\$375,000	\$450,000	\$450,000	\$450,000	\$2,075,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	\$350,000	\$375,000	\$450,000	\$450,000	\$450,000	\$2,075,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$375,000	\$450,000	\$450,000	\$450,000	\$2,075,000
Total	\$350,000	\$375,000	\$450,000	\$450,000	\$450,000	\$2,075,000

Project Location Map



Purchase New Fireboat 84 – Project 05-004

Location: Pittsburg Marina, 51 Marina Blvd, Pittsburg 94565

Project Description

Purchase of a new (2016 model) 32’ PackMan welded aluminum high speed landing craft (and trailer) with twin 350hp outboard motors and a 92” wide bow door. The boat is equipped with a 1500 GPM fire pump that supplies a 4” fire main with 5” LDH discharge port, as well as two (2) 2.5” discharge ports. The boat is also equipped with a fixed foam system with capacity to hold 30 gallons of Class A foam. **(Note: This project was completed in FY 16/17.)**

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Purchase Amount	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$499,979

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	-	-	\$499,979
Total	-	-	-	-	-	\$499,979

Project Location Map



Purchase Mobile Command Unit – Project 05-005

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

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 (85%) through a Department of Homeland Security (DHS) Assistance to Firefighters Grant (AFG). The unit is intended to be a regional asset. **(Note: This project was completed in FY 16/17.)**

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Purchase Amount	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	\$956,875

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	\$813,344
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	-	-	-	-	\$143,531
Total	-	-	-	-	-	\$956,875

Project Location Map



Fire Apparatus Lease Purchase Agreement (LPA-3) – Project 05-006

Location: Fire District Administrative Offices, 4005 Port Chicago Hwy, Concord 94520

Project Description

This is a fire apparatus acquisition and lease-purchase program involving the purchase of four (4) Type I engines and one (1) 105' Ladder Truck. The lease purchase agreement is for a period of ten (10) years beginning in FY 18-19.

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Master Lease Agreement	-	\$451,428	\$451,428	\$451,428	\$451,428	\$1,805,712
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$451,428	\$451,428	\$451,428	\$451,428	\$1,805,712

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$451,428	\$451,428	\$451,428	\$451,428	\$1,805,712
Total	-	\$451,428	\$451,428	\$451,428	\$451,428	\$1,805,712

Project Location Map



Fire Apparatus Purchase Agreement – Project 05-007

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

Project Description

Purchase of two (2) Type III engines and two (2) Type V engines.

Project Strategic Goal

To replace two (2) aging wildland fire engines and to provide two (2) new smaller wildland fire engines capable of delivering firefighting resources to areas with limited access.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	\$1,106,698	-	-	-	\$1,106,698
Total	-	\$1,106,698	-	-	-	\$1,106,698

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Developer Agreements	-	-	-	-	-	-
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	-	-	-	-	-	-
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	\$800,000	-	-	-	\$800,000
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	-	-	-	-	-
State Homeland Security Grant (SHSG)	-	-	-	-	-	-
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	-	\$306,698	-	-	-	\$306,698
Total	-	\$1,106,698	-	-	-	\$1,106,698

Project Location Map



Purchase of Two (2) USAR F-450 Support Vehicles – Project 05-008

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

Project Description

Purchase of two (2) F-450 long bed stake-side trucks capable of towing and carrying supplies to an incident deployment site.

Project Strategic Goal

To provide logistical and operational support for USAR, HazMat, or large scale emergency incidents.

*(Note: 2nd Vehicle will be located at Fire Station 87 (800 W. Leland Ave., Pittsburg 94565)

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	\$145,082	-	-	-	\$145,082
Total	-	\$145,082	-	-	-	\$145,082

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	\$145,082	-	-	-	\$145,082
General Fund	-	-	-	-	-	-
Total	-	\$145,082	-	-	-	\$145,082

Project Location Map



Purchase of Mobile Repeater Vehicle – Project 05-009

Location: Communications Center, 2900 Dorothy Dr., Pleasant Hill 94523

Project Description

Purchase of a mobile repeater vehicle with satellite data and phone uplink capability, and designed to be self-sufficient as a mobile repeater, or can be tied into a communications center in the event of a data systems failure.

Project Strategic Goal

To provide critical communications systems mobile repeater capability with satellite data and phone uplink capability, and designed to be self-sufficient or can be tied into a communications center to backhaul internet, data, and telephone through its satellite connectivity in the event of landline and traditional data system failures.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	\$410,000	-	-	\$410,000
Total	-	-	\$410,000	-	-	\$410,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	\$410,000	-	-	\$410,000
General Fund	-	-	-	-	-	-
Total	-	-	\$410,000	-	-	\$410,000

Project Location Map



Fire Apparatus Purchase – Project 05-010

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

Project Description

The purchase of two (2) Type I fire engines (per year from FY 19/20 through FY 22/23) to replace aging fire apparatus.

Project Strategic Goal

Part of a scheduled fire apparatus replacement program intended to increase reliability and reduce apparatus maintenance costs, allowing Fire District personnel to respond to emergencies in a timely manner with the necessary resources to successfully mitigate the incident.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	\$1,400,000	\$1,400,000	\$1,400,000	\$4,200,000
Total	-	-	\$1,400,000	\$1,400,000	\$1,400,000	\$4,200,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	\$1,400,000	\$1,400,000	\$1,400,000	\$4,200,000
Total	-	-	\$1,400,000	\$1,400,000	\$1,400,000	\$4,200,000

Project Location Map



Fire Apparatus Purchase – Project 05-011

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

Project Description

The purchase of one (1) 100' aerial apparatus.

Project Strategic Goal

Part of a scheduled fire apparatus replacement program intended to increase reliability and reduce apparatus maintenance costs, allowing Fire District personnel to respond to emergencies in a timely manner with the necessary resources to successfully mitigate the incident.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	\$1,200,000	-	-	\$1,200,000
Total	-	-	\$1,200,000	-	-	\$1,200,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	\$1,200,000	-	-	\$1,200,000
Total	-	-	\$1,200,000	-	-	\$1,200,000

Project Location Map



Fire Apparatus Purchase – Project 05-012

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

Project Description

The purchase of two (2) Type III fire engines to replace aging fire apparatus.

Project Strategic Goal

Part of a scheduled fire apparatus replacement program intended to increase reliability and reduce apparatus maintenance costs, allowing Fire District personnel to respond to emergencies in a timely manner with the necessary resources to successfully mitigate the incident.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	\$750,000	-	\$750,000
Total	-	-	-	\$750,000	-	\$750,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	-	\$750,000	-	\$750,000
Total	-	-	-	\$750,000	-	\$750,000

Project Location Map



Purchase of Water Tenders – Project 05-013

Location: Fire Station 5, 205 Boyd Rd., Pleasant Hill 94523*

Project Description

The purchase of two (2) Water Tenders to replace 30-year old now obsolete apparatus.

Project Strategic Goal

To provide the Fire District with a reliable means of transporting water to locations where water resources are scarce.

*(Note: 2nd Water Tender will be located in Battalion 8 at a fire station to be determined later.)

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	\$750,000	-	-	\$750,000
Total	-	-	\$750,000	-	-	\$750,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	\$375,000	-	-	\$375,000
Assistance to Firefighters Grant (AFG)	-	-	\$375,000	-	-	\$375,000
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	-	-	\$750,000	-	-	\$750,000

Project Location Map



Purchase of Water Rescue Vehicle/Boat/Trailer – Project 05-014

Location: Fire Station 81, 315 W. 10th St., Antioch 94509

Project Description

The purchase of a water rescue response tow vehicle, inflatable boat with motor, and a 2-level boat trailer.

Project Strategic Goal

To improve the Fire District’s Water Rescue Program capability by providing new and reliable equipment that allows for a more rapid response, thereby increasing the likelihood of a successful rescue/outcome.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	\$265,350	-	-	\$265,350
Total	-	-	\$265,350	-	-	\$265,350

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	\$265,350	-	-	\$265,350
Assistance to Firefighters Grant (AFG)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	-	-	\$265,350	-	-	\$265,350

Project Location Map



Purchase of Breathing Support Unit – Project 05-015

Location: Fire Station 7, 1050 Walnut Ave., Walnut Creek 94598

Project Description

The purchase of a Breathing Support Unit to replace aging apparatus.

Project Strategic Goal

Part of a scheduled apparatus replacement program intended to increase reliability and reduce apparatus maintenance costs, allowing Fire District personnel to respond to emergencies with the necessary resources to mitigate the incident in a timely manner.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	\$1,000,000	-	-	\$1,000,000
Total	-	-	\$1,000,000	-	-	\$1,000,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	-	\$1,000,000	-	-	\$1,000,000
Total	-	-	\$1,000,000	-	-	\$1,000,000

Project Location Map



Purchase of Dozer – Project 05-016

Location: Fire Station 86 (Future Location), Goble Dr./Willow Pass Rd., Bay Point 94565

Project Description

The purchase of one (1) dozer to replace aging specialty apparatus.

Project Strategic Goal

Part of a scheduled apparatus replacement program intended to increase reliability and reduce maintenance costs, allowing Fire District personnel to respond to emergencies with the necessary resources to successfully mitigate the incident in a timely manner.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	\$600,000	-	-	-	\$600,000
Total	-	\$600,000	-	-	-	\$600,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	-	-	-	-	-	-
Urban Areas Security Initiative Grant (UASI)	-	-	-	-	-	-
General Fund	-	\$600,000	-	-	-	\$600,000
Total	-	\$600,000	-	-	-	\$600,000

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 75 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 in FY 18-19. 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.

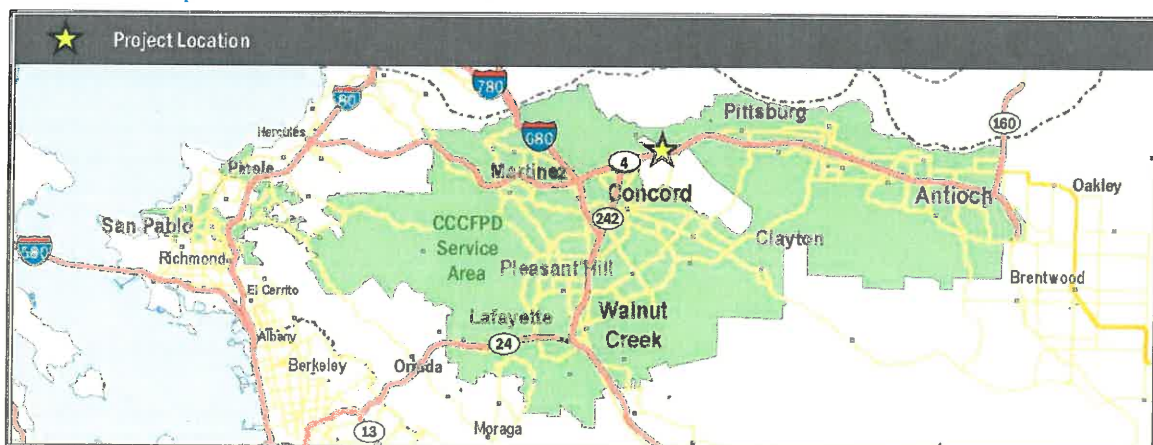
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	\$50,000	\$50,000	\$50,000	-	\$150,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Project Admin., Management & Bidding	-	\$75,000	\$100,000	\$100,000	-	275,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	\$125,000	\$150,000	\$150,000	-	\$425,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	\$125,000	\$150,000	\$150,000	-	\$425,000
Total	-	\$125,000	\$150,000	\$150,000	-	\$425,000

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

After obtaining property from the Navy via a Public Benefit Conveyance (PBC), the Fire District in partnership with the Contra Costa County Office of the Sheriff, plans to construct an Emergency Responder Complex (ERC) 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, therefore, the amounts listed in the tables below are merely estimates based on the long-term nature of 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.

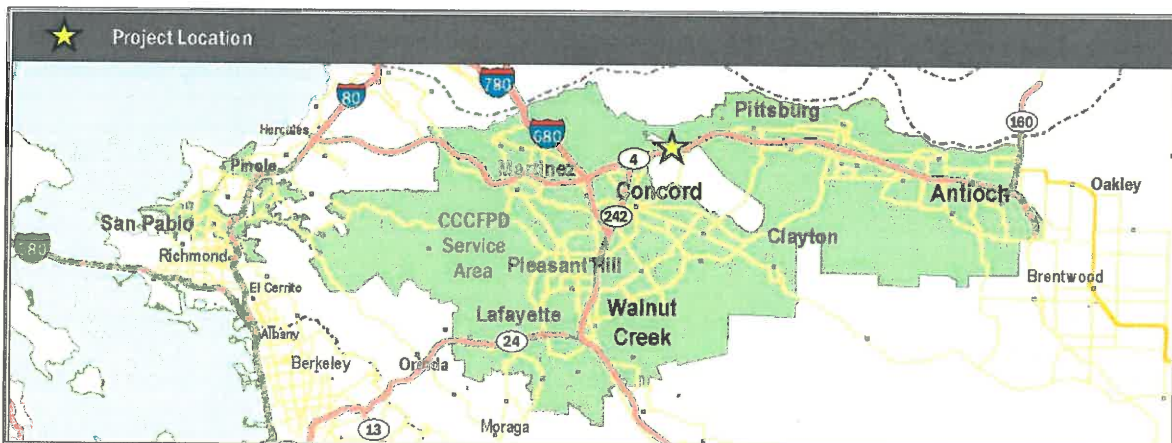
Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	-	-	-	\$100,000	\$100,000	\$200,000
Furnishings and Equipment	-	-	-	-	-	-
Total	-	-	\$250,000	\$1,600,000	\$2,600,000	\$4,450,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$1,600,000	\$2,600,000	\$4,450,000
Total	-	-	\$250,000	\$1,600,000	\$2,600,000	\$4,450,000

Project Location Map



Phase V Fire Simulator Building – Project 06-003

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

Project Description

Purchase of a fire simulator building designed to complement existing fire simulators used to train Fire District emergency response personnel. This project was primarily funded by a federal grant.

Project Strategic Goal

To enhance the Fire District’s ability to provide realistic training for our emergency response personnel.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	\$358,875	-	-	-	-	\$358,875
Total	\$358,875	-	-	-	-	\$358,875

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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)	\$326,250	-	-	-	-	\$326,250
SETNA (9-1-1 Fund)	-	-	-	-	-	-
General Fund	\$32,625	-	-	-	-	\$32,625
Total	\$358,875	-	-	-	-	\$358,875

Project Location Map



Fire District Administrative Offices Relocation (Tenant Improvement) – Project 06-004

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

Project Description

Tenant improvements to office building where the Fire District’s Administrative Offices will be located (as of February 2018).

Project Strategic Goal

To provide adequate space and office configurations to accommodate the expanded operations of the Fire District’s administrative staff.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction	\$700,000	-	-	-	-	\$700,000
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	\$500,000	-	-	-	-	\$500,000
Total	\$1,200,000	-	-	-	-	\$1,200,000

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$1,200,000	-	-	-	-	\$1,200,000
Total	\$1,200,000	-	-	-	-	\$1,200,000

Project Location Map



Fire District Administrative Offices (Lease Payments) – Project 06-005

Location: Fire District Administrative Offices, 4005 Port Chicago Highway, Concord 94520

Project Description

The Fire District Administrative Offices has been relocated to 4005 Port Chicago Highway, Suite 250, Concord 94520, where the District leases a large portion of the second floor of an office building.

Project Strategic Goal

To provide adequate space to accommodate and consolidate the Fire District’s administrative staff in one central location.

Capital Cost Schedule

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A & E and Other Costs	\$296,604	\$508,464	\$508,464	\$508,464	\$508,464	\$2,330,460
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Proj. Admin., Mgt., Bidding, Util., Permits	-	-	-	-	-	-
Furnishings and Equipment	-	-	-	-	-	-
Total	\$296,604	\$508,464	\$508,464	\$508,464	\$508,464	\$2,330,460

Anticipated Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	\$296,604	\$508,464	\$508,464	\$508,464	\$508,464	\$2,330,460
Total	\$296,604	\$508,464	\$508,464	\$508,464	\$508,464	\$2,330,460

Project Location Map



Project Cost Summary

<u>Project</u>	<u>FY</u> <u>17/18</u>	<u>FY</u> <u>18/19</u>	<u>FY</u> <u>19/20</u>	<u>FY</u> <u>20/21</u>	<u>FY</u> <u>21/22</u>	<u>Total</u>
Remodel Fire Station 16	\$1,945,881	\$3,266,119	-	-	-	\$5,212,000
Relocate Fire Station 70	\$1,000,000	\$11,500,000	-	-	-	\$12,500,000
Relocate Fire Station 86	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000
Relocate Fire Station 9	-	\$1,000,000	\$8,000,000	-	-	\$9,000,000
Build Fire Station 89	-	-	-	\$1,000,000	\$8,000,000	\$9,000,000
Paving Project at Training Center Complex	-	-	-	-	-	\$176,000^
Paving Project at Fire Station 69	-	-	-	-	-	\$150,000^
Partial Reroof of Fire Station 1	-	-	-	-	-	\$145,660^
Remodel and Relocation of Communications Center	\$120,000	\$1,500,000	-	-	-	\$1,620,000
Remodel Communications Center (Kitchen)	\$60,000	-	-	-	-	\$60,000
Remodel Fire Station 10 (Kitchen)	-	-	-	-	-	\$32,000^
Fire Station Generator Upgrades	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000
Communications Center Fire Suppression System***	\$100,000	\$100,000	-	-	-	-
Communications Center Security Upgrade	\$54,542	-	-	-	-	\$54,542*
Energy Assessment and Conservation Measures	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$780,000
Training Tower Repairs	-	\$225,000	-	-	-	\$225,000
Fire Station 69 Roof Repair	\$200,000	-	-	-	-	\$200,000
District Operations Center (DOC) Relocation	-	\$550,000	-	-	-	\$550,000
Fire Station 6 Reroof	-	\$250,000	-	-	-	\$250,000
Fire Station 2 Reroof	-	\$100,000	-	-	-	\$100,000
Communications Center Reroof	-	\$100,000	-	-	-	\$100,000
Fire Station 10 Reroof	-	-	\$175,000	-	-	\$175,000
Training Reroof	-	-	-	\$200,000	-	\$200,000
Fire Station 81 Reroof	-	-	-	-	\$350,000	\$350,000
Fire Station 2 Bathroom Remodel	-	\$50,000	-	-	-	\$50,000
Fire Station 5 Bathroom Remodel	-	-	\$50,000	-	-	\$50,000
Fire Station 13 Bathroom Remodel	-	-	\$50,000	-	-	\$50,000
Fire Station 6 Bathroom Remodel	\$42,000	-	-	-	-	\$42,000

Project Cost Summary

Fire Station 14 Bathroom Remodel	-	-	\$50,000	-	-	\$50,000
Fire Station 7 Bathroom Remodel	-	-	-	-	\$62,500	\$62,500
Fire Station 10 Bathroom Remodel	-	-	-	-	\$62,500	\$62,500
Fire Station 69 Bathroom Remodel	-	-	-	-	-	\$60,000^^
Fire Station 13 Kitchen Remodel	-	-	\$50,000	-	-	\$50,000
Fire Station 5 Kitchen Remodel	-	-	-	-	\$50,000	\$50,000
Fire Station 6 Kitchen Remodel	-	-	-	-	\$50,000	\$50,000
Fire Station 15 Kitchen Remodel	-	-	-	-	-	\$50,000^^
Fire Station 4 - Underground Storage Tank Removal	-	-	\$75,000	-	-	\$75,000
Fire Station 9 - Underground Storage Tank Removal	-	-	\$75,000	-	-	\$75,000
CAD to CAD Interface System	-	-	-	-	-	\$86,000^
Communications Center Logging Recorder Upgrade	\$95,000	-	-	-	-	\$95,000
Replacement of MDTs	-	\$362,875	-	-	-	\$362,875*
Purchase of Remote Gas Detection Monitors	\$110,000	-	-	-	-	\$110,000*
Purchase of Towable Emergency Generator	\$96,565	-	-	-	-	\$96,565*
Purchase of Thermal Imaging Cameras	-	\$80,000	-	-	-	\$80,000*
Fire Apparatus Lease Purchase Agreement (LPA-1)	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$5,145,000
Fire Apparatus Lease Purchase Agreement (LPA-2)	\$456,755	\$456,755	\$456,755	\$456,755	\$456,755	\$2,283,775
Light Vehicle Fleet Agreement	\$350,000	\$375,000	\$450,000	\$450,000	\$450,000	\$2,075,000
Fireboat 84	-	-	-	-	-	\$499,979^
Purchase Mobile Command Unit	-	-	-	-	-	\$956,875^**
Fire Apparatus Lease Purchase Agreement (LPA-3)	-	\$451,428	\$451,428	\$451,428	\$451,428	\$1,805,712
Fire Apparatus Purchase Agreement	-	\$1,106,698	-	-	-	\$1,106,698
Purchase of USAR Support Vehicles	-	\$145,082	-	-	-	\$145,082*
Purchase of Mobile Repeater Vehicle	-	-	\$410,000	-	-	\$410,000*
Fire Apparatus Purchase	-	-	\$1,400,000	\$1,400,000	\$1,400,000	\$4,200,000
Fire Apparatus Purchase	-	-	\$1,200,000	-	-	\$1,200,000
Fire Apparatus Purchase	-	-	-	\$750,000	-	\$750,000
Purchase of Water Tenders	-	-	\$750,000	-	-	\$750,000*
Purchase of Water Rescue Vehicle/Boat/Trailer	-	-	\$265,350	-	-	\$265,350*
Purchase of Breathing Support Unit	-	-	\$1,000,000	-	-	\$1,000,000

Project Cost Summary

Purchase of Dozer	-	\$600,000	-	-	-	\$600,000
Purchase of HazMat Response Vehicle	-	\$1,450,000	-	-	-	\$1,450,000
Procure Property for Regional Training Center	-	\$125,000	\$150,000	\$150,000	-	\$425,000
Emergency Responder Complex	-	-	\$250,000	\$1,600,000	\$2,600,000	\$4,450,000
Phase V Fire Simulator Building	\$358,875	-	-	-	-	\$358,875**
Relocation of Fire District Administrative Offices (Tenant Improvement)	\$1,200,000	-	-	-	-	\$1,200,000
Fire District Administrative Offices Lease Payments	\$296,604	\$508,464	\$508,464	\$508,464	\$508,464	\$2,330,460
Total Annual Costs	\$7,634,657	\$26,583,986	\$25,051,997	\$8,351,647	\$15,676,647	\$83,298,934

^ Project completed prior to FY 17-18.

*Project funded by a grant.

^^Project scheduled to start beyond FY 21-22.

**Project primarily funded by a grant.

***Project 03-008 will be incorporated into Project 03-004 - District Operations Center (DOC) Relocation.

Sources: Contra Costa County Fire Protection District

Project Funding Summary

<u>Funding Source</u>	<u>FY</u> <u>17/18</u>	<u>FY</u> <u>18/19</u>	<u>FY</u> <u>19/20</u>	<u>FY</u> <u>20/21</u>	<u>FY</u> <u>21/22</u>	<u>Total</u>
Developer Agreements	-	-	-	\$1,000,000	\$8,000,000	\$9,000,000
Development Impact Agreement Fees	-	-	-	-	-	-
Capital Outlay Fund (7031)	\$1,945,881	\$1,831,907	-	-	-	\$3,777,788
New Development Fees (7035)	-	-	-	-	-	-
Pittsburg Special Fund (7038)	-	\$800,000	-	-	-	\$800,000
City of Pittsburg	-	-	-	-	-	-
City of San Pablo	-	\$4,500,000	-	-	-	\$4,500,000
State Homeland Security Grant (SHSG)	\$164,542	\$442,875	\$640,350	-	-	\$1,247,767
Assistance to Firefighters Grant (AFG)	\$326,250	-	\$375,000	-	-	\$701,250
SETNA (9-1-1 Fund)	\$120,000	-	-	-	-	\$120,000
Urban Areas Security Initiative Grant (UASI)	-	\$241,647	\$410,000	-	-	\$651,647
General Fund	\$5,077,984	\$18,767,557	\$23,626,647	\$7,351,647	\$7,676,647	\$62,500,482
Total Annual Funding	\$7,634,657	\$26,583,986	\$25,051,997	\$8,351,647	\$15,676,647	\$83,298,934

Source: Contra Costa County Fire Protection District

Summary of Capital Improvement Projects

<u>Project No.</u>	<u>Page No.</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Actual Cost</u>	<u>Initiated (FY)</u>	<u>Completed (FY)</u>
02-001	1	Rebuild Fire Station 16	\$5,212,000		16/17	18/19
02-002	2	Relocate Fire Station 70	\$12,500,000		16/17	19/20
02-003	3	Relocate Fire Station 86	\$9,000,000		18/19	
02-004	4	Relocate Fire Station 9	\$9,000,000		18/19	
02-005	5	Build Fire Station 89	\$9,000,000		19/20	
03-001	6	Paving at Training Center Complex^	\$290,000	\$176,000	15/16	16/17
03-002	7	Paving at Fire Station 69^	\$240,000	\$150,000	15/16	16/17
03-003	8	Partial Reroof of Fire Station 1^	\$108,000	\$145,660	15/16	16/17
03-004	9	Remodel and Relocation of Communications Center	\$1,500,000		17/18	
03-005	10	Remodel Communications Center (Kitchen)	\$20,000	\$60,000	17/18	17/18
03-006	11	Remodel Fire Station 10 (Kitchen)^	\$25,000	\$32,000	16/17	16/17
03-007	12	Fire Station Generator Upgrades	\$560,000		15/16	Ongoing
03-008	13	Communications Center Fire Suppression System@	\$100,000		16/17	
03-009	14	Communications Center Security Upgrade	\$54,542		16/17	17/18
03-010	15	Energy Assessment and Conservation Measures	\$4,253,799	\$4,253,799	16/17	17/18
03-011	16	Training Tower Repairs	\$225,000		18/19	
03-012	17	Fire Station 69 Roof Repair	\$200,000	\$200,000	16/17	17/18
03-013	18	District Operations Center (DOC) Relocation	\$550,000		18/19	
03-014	19	Fire Station 6 Reroof	\$250,000		18/19	
03-015	20	Fire Station 2 Reroof	\$100,000		18/19	
03-016	21	Communications Center Reroof	\$100,000		18/19	
03-017	22	Fire Station 10 Reroof	\$175,000		19/20	
03-018	23	Training Reroof	\$200,000		20/21	
03-019	24	Fire Station 81 Reroof	\$350,000		21/22	

Summary of Capital Improvement Projects

03-020	25	Fire Station 2 Bathroom Remodel	\$50,000	18/19
03-021	26	Fire Station 5 Bathroom Remodel	\$50,000	19/20
03-022	27	Fire Station 13 Bathroom Remodel	\$50,000	19/20
03-023	28	Fire Station 6 Bathroom Remodel	\$50,000	17/18
03-024	29	Fire Station 14 Bathroom Remodel	\$42,000	17/18
03-025	30	Fire Station 7 Bathroom Remodel	\$50,000	20/21
03-026	31	Fire Station 10 Bathroom Remodel	\$62,500	21/22
03-027	32	Fire Station 69 Bathroom Remodel ^Λ	\$62,500	21/22
03-028	33	Fire Station 13 Kitchen Remodel	\$60,000	22/23
03-029	34	Fire Station 5 Kitchen Remodel	\$50,000	19/20
03-030	35	Fire Station 6 Kitchen Remodel	\$50,000	20/21
03-031	36	Fire Station 15 Kitchen Remodel ^Λ	\$50,000	21/22
03-032	37	Fire Station 4 - Underground Tank Removal	\$75,000	22/23
03-033	38	Fire Station 9 - Underground Tank Removal	\$75,000	20/21
04-001	39	CAD to CAD Interface System ^Λ	\$86,000	21/22
04-002	40	Communications Center Logging Recorder Upgrade	\$86,000	15/16
04-003	41	Replacement of MDTs	\$60,000	17/18
04-004	42	Purchase of Remote Gas Detection Monitors	\$362,875	18/19
04-005	43	Purchase of Towable Emergency Generator	\$110,000	17/18
04-006	44	Purchase of Thermal Imaging Cameras	\$96,565	18/19
05-001	45	Fire Apparatus Lease Purchase Agreement (LPA-1)	\$80,000	18/19
05-002	46	Fire Apparatus Lease Purchase Agreement (LPA-2)	\$10,290,000	14/15
05-003	47	Light Vehicle Fleet Agreement	\$4,567,550	15/16
05-004	48	Purchase New Fireboat 84 ^Λ	\$3,125,000	14/15
05-005	49	Purchase Mobile Command Unit**	\$499,979	15/16
05-006	50	Fire Apparatus Lease Purchase Agreement (LPA-3)	\$956,875	15/16
			\$4,514,280	18/19
			\$4,514,280	27/28

Summary of Capital Improvement Projects

05-007	51	Fire Apparatus Purchase Agreement	\$1,100,000	\$1,106,698	18/19
05-008	52	Purchase of USAR Support Vehicles*	\$145,082		17/18
05-009	53	Purchase of Mobile Repeater Vehicle*	\$410,000		19/20
05-010	54	Fire Apparatus Purchase	\$1,400,000		19/20
05-011	55	Fire Apparatus Purchase	\$1,200,000		19/20
05-012	56	Fire Apparatus Purchase	\$750,000		20/21
05-013	57	Purchase of Water Tenders*	\$375,000		19/20
05-014	58	Purchase of Water Rescue Vehicle/Boat/Trailer*	\$265,350		19/20
05-015	59	Purchase of Breathing Support Unit	\$1,000,000		19/20
05-016	60	Purchase of Dozer	\$600,000		18/19
05-017	61	Purchase of HazMat Response Vehicle	\$1,450,000		18/19
06-001	62	Procure Property for Regional Training Center	\$425,000		18/19
06-002	63	Emergency Responder Complex	\$4,450,000		19/20
06-003	64	Phase V Fire Simulator Building [^] **	\$358,875	\$358,875	17/18 17/18
06-004	65	Relocation of FD Administration (Tenant Improvement)	\$1,200,000	\$1,200,000	17/18 17/18
06-005	66	FD Administrative Offices Lease	\$2,330,460	\$2,330,460	17/18

[^] Project completed prior to FY 17-18.

[@]Project will be incorporated into Project 03-004.

*Project funded by a grant.

^{^^}Project scheduled beyond FY 21-22.

**Project primarily funded by a grant.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Appropriation and Revenue Adjustment - D6N XL Caterpillar Bulldozer

RECOMMENDATION(S):

APPROVE Appropriation and Revenue Adjustment No. 5015 authorizing revenue in the amount of \$510,000 from CCCFPD General Operating Fund Balance and appropriating it in the Contra Costa County Fire Protection District (7300) for the purchase of a Caterpillar bulldozer for fire suppression activities.

FISCAL IMPACT:

100% CCCFPD General Operating Fund Balance

BACKGROUND:

The Contra Costa County Fire Protection District (District) has historically operated a fire trail maintenance program to prepare local fire trails for fire season. The District bulldozer was available on an as-needed basis for emergency response.

In recent years the heavy equipment program has been expanded to include dedicated staffing during fire season. Utilization of a bulldozer on a wildland fire can greatly reduce the time required to contain and fully extinguish a fire. This summer the District's bulldozer played a key role on the Marsh Fire, the Ygnacio Fire, and dozens of other smaller incidents. Earlier this year, the bulldozer responded to Santa Barbara to assist in the search

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Jackie Lorrekovich, Chief Admin
Svc (925) 941-3300 x1300

David J. Twa, County Administrator and Clerk of the Board of
Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

and rescue efforts following the deadly mudslides.

The District desires to purchase a new bulldozer for front line service. This will allow the District to place the current bulldozer into reserve status, giving us two fully capable units, enhancing response capability on red flag fire weather days, and allowing response to incidents outside Contra Costa County while still having a unit available in the County.

The 2018 fire season was deadly for bulldozer operators. Through participation in the statewide mutual aid system, the District's operators will gain valuable experience that will be utilized locally. Both bulldozers will be utilized in the fire trail maintenance program.

ATTACHMENTS

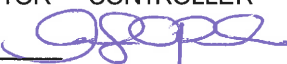
TC24/27_5015

**CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT/
ALLOCATION ADJUSTMENT
TC/24**

**AUDITOR-CONTROLLER USE ONLY:
FINAL APPROVAL NEEDED BY:**
 BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
7300	8981	Fund Balance	510,000.00	
TOTALS			510,000.00	0.00

APPROVED

AUDITOR – CONTROLLER
 By:  Date 10/3/18


COUNTY ADMINISTRATOR
 By: _____ Date _____

BOARD OF SUPERVISORS
 YES:
 NO:

By: _____ Date _____

EXPLANATION OF REQUEST

To appropriate revenue from CCCFPD general operating fund balance (fund 202000) for the purchase of a bulldozer.



PREPARED BY: Jackie Lorrekovich
 TITLE: Chief of Administrative Services
 DATE: 10/2/2018


REVENUE ADJ. JOURNAL NO. RAOO 5015

**CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT/
 ALLOCATION ADJUSTMENT
 T/C-27**

AUDITOR-CONTROLLER USE ONLY:
 FINAL APPROVAL NEEDED BY:
 BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE >	INCREASE
7300	4953	Autos & Trucks		510,000.00
			0.00	510,000.00

APPROVED

AUDITOR - CONTROLLER
 By:  Date 10/3/18

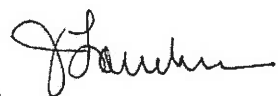
COUNTY ADMINISTRATOR
 By: _____ Date _____

BOARD OF SUPERVISORS
 YES:
 NO:

By: _____ Date _____

EXPLANATION OF REQUEST

To appropriate revenue from CCCFPD general operating fund balance (fund 202000) for the purchase of a bulldozer.



PREPARED BY: Jackie Lorrekovich
 TITLE: Chief of Administrative Services
 DATE: 10/2/18

APPROPRIATION APOO 5015
 ADJ. JOURNAL NO.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Purchase Order for Fire Apparatus Assigned to Briones Valley Reserve Station

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute a purchase order with Fouts Bros. Fire Equipment, in an amount not to exceed \$125,000, for the purchase of a Mini Pumper Fire Apparatus to be utilized at Fire Station 19 (Briones Valley) by firefighters in the Reserve Firefighter Program.

FISCAL IMPACT:

100% CCCFPD General Operating Fund Balance

BACKGROUND:

The Contra Costa County Fire Protection District (District) Reserve Firefighter Program recently hired 12 new reserve firefighters. Fire Station 19 (Briones Valley) is in a remote part of the District's response area. The area sees relatively low call volume and incident response times can be lengthy. One method of delivering services and shortening this time is through the Reserve Firefighter Program.

Fire Station 19 (Briones Valley) is located at 1019 Garcia Ranch Road and has traditionally housed older apparatus the District has rotated in to the station. One challenge in operating a reserve program in a neighborhood fire station such as this is the ability to recruit, train, and retain

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Aaron McAlister, Assistant Fire Chief 925-941-3300 x1103

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

drivers for large heavy equipment.

The District is proposing to purchase this vehicle from Fouts Bros. to solve many of these challenges. The vehicle is a demonstration model and is available for immediate delivery, thus eliminating manufacturing time. The vehicle is on a Ford F550 chassis and does not require specialized licensing like larger apparatus. The vehicle is equipped with 300 gallon tank and a 375 gallon per minute pump. This will allow reserve firefighters to take action on wildland fires, vehicle fires, and perform some defense operations on a structure fire. The vehicle is capable of responding to medical emergencies and other all-risk calls for service. Purchasing a new vehicle will increase the dependability of a vehicle stored at an unstaffed station with relatively low call volume.

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase is not authorized, the District will need to identify an alternate plan for an appropriate vehicle to be assigned to Fire Station 19 (Briones Valley).



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Fire Station 22 (Concord) Lease Ammendment

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Fire Chief, or designee, to execute the First Amendment to Lease with the California State University, East Bay, extending the lease by twenty years for a new term end date of July 31, 2038, for the continued use of approximately .80 acres of real property currently used as Fire Station No. 22 located at 5050 Crystyl Ranch Drive in Concord, under the terms and conditions as set forth in the First Amendment.

FISCAL IMPACT:

There is no cost associated with extending the term of the lease. Fire Station 22 was constructed by the developer as a mitigation measure for the Crystyl Ranch Development, and the land is leased to the District by the City of Concord at no cost.

BACKGROUND:

Fire Station 22 has been operating since the commencement of the original Ground Lease dated August 1, 1998. The first amendment to lease will provide for the continued use of the land and the fire station without modifying the other terms and conditions of the lease.

Fire Station 22 was constructed to serve the Crystyl Ranch development in the City of Concord. It was constructed by the developer as a mitigation measure for the Crystyl Ranch Development.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

Contact: Aaron McAlister, Assistant Fire Chief 925-941-3300 x1103

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

CONSEQUENCE OF NEGATIVE ACTION:

Without the Board's approval to amend the lease for the continued operation of Fire Station No. 22 at this location, the District would need to find another suitable location at significantly increased rent, together with the associated expenses for moving and constructing a new building.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Purchase Order for SHSGP Funded Hazardous Materials Equipment

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute a purchase order with R. S. Hughes, in an amount not to exceed \$120,000, for the purchase of hazardous materials detection equipment.

FISCAL IMPACT:

100% Federal grant funded, FY 2017 State Homeland Security Grant Program (SHSGP).

BACKGROUND:

The Contra Costa County Sheriff's Office was awarded funding from the U. S. Department of Homeland Security, California Governor's Office of Emergency Services, FY 2017 State Homeland Security Grant Program (SHSGP). The Sheriff's Office will pass a portion of the funds through to the Contra Costa County Fire Protection District (District) to purchase hazardous materials detection equipment. The AreaRAE Plus Rapid Deployment Kit (RDK) allows first responders to assess and respond quickly to the release of toxic and radioactive substances. The RDK includes four (4) versatile GPS-enabled AreaRAE air monitors, a RAEMet meteorological sensor, a RAELink3 wireless router built in, and all the necessary accessories for field operation. The RDK enables first responders to create a perimeter and set up a command station up to two miles from the site. It fits into a military-grade protective case, which charges all the batteries during storage.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Chuck Stark, Acting Assistant
Chief 925-941-3300

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

The District will not be able to purchase equipment used to detect a variety of hazardous and life threatening environments.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: 2018 Assistance to Firefighters Grant - Chest Compression Equipment

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Fire Chief, or designee, to apply for and accept grant funding from the U. S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Grant Programs Directorate (GFD), Assistance to Firefighters Grant (AFG), in an amount not to exceed \$515,000, for the purchase of automatic chest compression devices.

FISCAL IMPACT:

90% Federal; 10% local agency match requirement.

BACKGROUND:

The FY 2018 Assistance to Firefighters Grant (AFG) Program is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California.

The purpose of the Assistance to Firefighters Grant (AFG) Program is to enhance the safety of the public and firefighters with respect to fire and fire-related hazards. The funds provide critically needed resources that

-
- APPROVE OTHER
 - RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE
-

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Jeff Carman, Fire Chief
(925) 941-3300

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience. AFG has three activities: Operations and Safety, Vehicle Acquisition, and Regional Projects. Each activity has its own eligibility requirements. The Contra Costa County Fire Protection District (District) will apply for this project under Operations and Safety.

For Operations and Safety, the District will seek funding for thirty (30) automatic chest compression devices and accessories. To save the lives of sudden cardiac arrest patients, a steady supply of oxygen to the heart and brain is needed. Circulation can be created through chest compression. Performing manual chest compression is both difficult and tiring and impossible in certain situations. Automatic devices provide steady compressions in accordance with the latest guidelines and allow rescuers to focus on other life-saving tasks.

CONSEQUENCE OF NEGATIVE ACTION:

The District currently only has seven automatic chest compression devices spread throughout the fire companies. This grant will allow the District to equip all firefighters with the same equipment so they all can provide a high level of care.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Appropriation and Revenue Adjustment - California Fire Foundation Grant for Bambi Bucket

RECOMMENDATION(S):

APPROVE Appropriation and Revenue Adjustment No. 5017 authorizing new revenue in the amount of \$12,500 from the California Fire Foundation, and appropriating it in the Contra Costa County Fire Protection District (7300) for the purchase of helicopter equipment.

FISCAL IMPACT:

100% California Fire Foundation restricted donation. No local agency matching funds required.

BACKGROUND:

The Contra Costa County Fire Protection District received approval to apply for and accept funding from the California Fire Foundation at the June 12, 2018, meeting of the Contra Costa County Fire Protection District Board of Directors. This revenue and appropriation adjustment authorizes new revenue from the California Fire Foundation and appropriates it for the purchase of a Bambi bucket for helicopter water supply during aerial firefighting.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Chuck Stark, Acting Assistant
Chief 925-941-3300

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS


TC24/27_5017

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT/
ALLOCATION ADJUSTMENT
TC/24

AUDITOR-CONTROLLER USE ONLY:	
FINAL APPROVAL NEEDED BY:	
<input type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
7300	9965	Restricted Donations	12,500.00	
TOTALS			12,500.00	0.00

APPROVED

AUDITOR – CONTROLLER
By:  Date 10/3/18

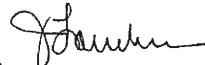
COUNTY ADMINISTRATOR
By: _____ Date _____

BOARD OF SUPERVISORS
YES:
NO:

By: _____ Date _____

EXPLANATION OF REQUEST

To accept funding from the California Fire Foundation to allow the Contra Costa County Fire Protection District to purchase a helicopter Bambi bucket for water supply during aerial firefighting.


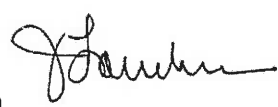
PREPARED BY: Jackie Lorrekovich 
TITLE: Chief of Administrative Services
DATE: 10/2/2018

REVENUE ADJ. JOURNAL NO. RAOO 5017

**CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT/
ALLOCATION ADJUSTMENT
T/C-27**

AUDITOR-CONTROLLER USE ONLY:
FINAL APPROVAL NEEDED BY:
 BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
7300	4956	Tools & Sundry Equipment		12,500.00
				12,500.00

<p align="center">APPROVED</p> <p>AUDITOR – CONTROLLER By: <u></u> Date <u>10/3/18</u></p> <p>COUNTY ADMINISTRATOR By: _____ Date _____</p> <p>BOARD OF SUPERVISORS YES: NO:</p> <p>By: _____ Date _____</p>	<p>EXPLANATION OF REQUEST</p> <p>To appropriate funds for the acquisition of a helicopter Bambi bucket for water supply.</p> <p align="right"></p> <p>PREPARED BY: <u>Jackie Lorrekovich</u> TITLE: <u>Chief of Administrative Services</u> DATE: 10/2/18</p> <p align="right">APPROPRIATION <u>APOO5017</u> ADJ. JOURNAL NO.</p>
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Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Purchase Order for SHSGP Funded iPads and Mounts

RECOMMENDATION(S):

APPROVE and AUTHORIZE the County Purchasing Agent, or designee, to execute a purchase order with CDW-G, in an amount not to exceed \$250,000, for the purchase of 215 Apple iPads, and to execute a purchase order with Athena Advanced Networks, in an amount not to exceed \$105,000, for the vehicle mounting hardware for the iPads.

FISCAL IMPACT:

100% Federal grant funds, FY 2016 State Homeland Security Grant Program (SHSGP).

BACKGROUND:

The Contra Costa County Office of the Sheriff was awarded funding from the U. S. Department of Homeland Security, California Governor's Office of Emergency Services, FY 2016 State Homeland Security Grant Program (SHSGP). The Sheriff's Office will pass a portion of the funds through to the Contra Costa County Fire Protection District (District) for the purchase of fire service mobile data computers for the region's fire agencies. Acting as host agency, the District will coordinate the purchase and installation of the grant-funded equipment for itself and eight (8) other regional fire agencies. Those agencies include East Contra Costa Fire Protection

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Will Pigeon, Assistant Chief
Communications 925-941-3300

By: , Deputy

cc:

BACKGROUND: (CONT'D)

District, San Ramon Valley Fire Protection District, City of Richmond Fire Department, City of El Cerrito Fire Department, Moraga-Orinda Fire Protection District, City of Pinole Fire Department, Rodeo-Hercules Fire Protection District, and Crockett-Carquinez Fire Protection District.

The District requires two purchase orders to complete the project:

- 1) A purchase order with CDW-G to purchase 215 Apple iPads with 2 years of equipment service.
- 2) A purchase order with Athena Advanced Networks to purchase the mounting hardware to affix the iPads to the fire service vehicles.

CONSEQUENCE OF NEGATIVE ACTION:

The District will lose the opportunity to upgrade outdated computer equipment used for emergency incident information and management.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Contract with FireStats, LLC for a Hosted Solution for Fire/EMS CAD Data

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Fire Chief, or designee, to execute a contract containing modified indemnification language with FireStats, LLC, in an amount not to exceed \$90,000, for the hosting, analysis, and reporting of computer aided dispatch data and related consulting services for the period October 9, 2018, through October 8, 2021.

FISCAL IMPACT:

An appropriation exists for this service in the Contra Costa County Fire Protection District's adopted budget.

BACKGROUND:

The Contra Costa County Fire Protection District (District) establishes performance measures via statistical and geospatial analysis of its computer aided dispatch (CAD) data for fires, emergency medical services, and other incident responses.

Paul Rottenberg, the founder of FireStats, LLC, is a nationally recognized expert in the reporting of fire service data. His company provides a proprietary business intelligence software application for the analysis and reporting of CAD data. This includes providing support to appropriate District staff to ensure their proper use and understanding of the tools.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Jeff Carman, Fire Chief
(925) 941-3300

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

Mr. Rottenberg will also be available to work with District staff to provide individual and/or group consulting services as needed. Contractor is hosting the CAD data and software on a third-party server. This results in a costs savings to the District for avoided system implementation costs.

For the continuity and efficacy of data analysis and reporting, the District recommends a three year contract.

The contract requires that the District defend and indemnify the contractor from any and all third-party suits, claims or liabilities, including attorneys' fees, costs or expenses that are claimed to have occurred as a result of the District's negligence and not arising from any negligence or willful misconduct by contractor in the performance of the contract.

CONSEQUENCE OF NEGATIVE ACTION:

The District will not have the ability to properly analyze and accurately report performance data and establish appropriate benchmark standards for incident response.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Appropriation and Revenue Adjustment - Fire Apparatus Purchase for Briones Valley Reserve Station

RECOMMENDATION(S):

APPROVE Appropriation and Revenue Adjustment No. 5016 authorizing revenue in the amount of \$125,000 from CCCFPD General Operating Fund Balance and appropriating it in the Contra Costa County Fire Protection District (7300) for the purchase of a Mini Pumper Fire Apparatus to be utilized at Fire Station 19 (Briones Valley) by firefighters in the Reserve Firefighter Program.

FISCAL IMPACT:

100% CCCFPD General Operating Fund Balance

BACKGROUND:

The Contra Costa County Fire Protection District (District) Reserve Firefighter Program recently hired 12 new reserve firefighters. Fire Station 19 (Briones Valley) is in a remote part of the District's response area. The area sees relatively low call volume and incident response times can be lengthy. One method of delivering services and shortening this time is through the Reserve Firefighter Program.

Fire Station 19 (Briones Valley) is located at 1019 Garcia Ranch Road and has traditionally housed older apparatus the District has rotated in to the station. One challenge in operating a reserve

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Jackie Lorrekovich, Chief Admin
Svcs (925) 941-3300 x1300

David J. Twa, County Administrator and Clerk of the Board of
Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

program in a neighborhood fire station such as this is the ability to recruit, train, and retain drivers for large heavy equipment.

The District is proposing to purchase this vehicle from Fouts Bros. to solve many of these challenges. The vehicle is a demonstration model and is available for immediate delivery, thus eliminating manufacturing time. The vehicle is on a Ford F550 chassis and does not require specialized licensing like larger apparatus. The vehicle is equipped with 300 gallon tank and a 375 gallon per minute pump. This will allow reserve firefighters to take action on wildland fires, vehicle fires, and perform some defense operations on a structure fire. The vehicle is capable of responding to medical emergencies and other all-risk calls for service. Purchasing a new vehicle will increase the dependability and responsiveness of Fire Station 19.

ATTACHMENTS


TC24/27_5016

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT/
ALLOCATION ADJUSTMENT
TC/24

AUDITOR-CONTROLLER USE ONLY:
FINAL APPROVAL NEEDED BY:
 BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
7300	8981	Fund Balance	125,000.00	
TOTALS			125,000.00	0.00

APPROVED

AUDITOR - CONTROLLER
By:  Date 10/13/18

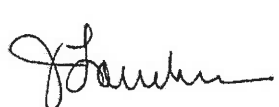
COUNTY ADMINISTRATOR
By: _____ Date _____

BOARD OF SUPERVISORS
YES:
NO:

By: _____ Date _____

EXPLANATION OF REQUEST

To appropriate revenue from CCCFPD general operating fund balance (fund 202000) for the purchase of fire apparatus for Reserve Fire Station 19 in Briones.



PREPARED BY: Jackie Lorrekovich
TITLE: Chief of Administrative Services
DATE: 10/2/2018


REVENUE ADJ. JOURNAL NO. RAOO 5016

**CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT/
ALLOCATION ADJUSTMENT
T/C-27**

AUDITOR-CONTROLLER USE ONLY:	
FINAL APPROVAL NEEDED BY:	
<input type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
7300	4953	Autos & Trucks		125,000.00
			0.00	125,000.00

APPROVED

AUDITOR – CONTROLLER
 By:  Date 10/2/18

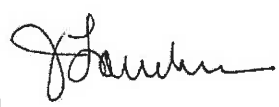
COUNTY ADMINISTRATOR
 By: _____ Date _____

BOARD OF SUPERVISORS
 YES:
 NO:

By: _____ Date _____

EXPLANATION OF REQUEST

To appropriate revenue from CCCFPD general operating fund balance (fund 202000) for the purchase of fire apparatus for Reserve Fire Station 19 in Briones.



PREPARED BY: Jackie Lorrekovich
 TITLE: Chief of Administrative Services
 DATE: 10/2/18

APPROPRIATION APOO 5016
 ADJ. JOURNAL NO.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: October 9, 2018

Subject: Purchase Order for D6N XL Caterpillar Bulldozer

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute a purchase order with Peterson Cat, in an amount not to exceed \$510,000, for the purchase of a Caterpillar bulldozer for the purpose of fire suppression and other related activities.

FISCAL IMPACT:

100% CCCFPD General Operating Fund Balance

BACKGROUND:

The Contra Costa County Fire Protection District (District) has historically operated a fire trail maintenance program to prepare local fire trails for fire season. The District bulldozer was available on an

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/09/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 9, 2018

Contact: Jackie Lorrekovich, Chief Admin Svcs (925) 941-3300 x1300

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

as-needed basis for emergency response. In recent years, the heavy equipment program has been expanded to include dedicated staffing during fire season.

Utilization of a bulldozer on a wildland fire can greatly reduce the time required to contain and fully extinguish a fire. This summer the District's bulldozer played a key role on the Marsh Fire, the Ygnacio Fire, and dozens of other smaller incidents. Earlier this year, the bulldozer responded to Santa Barbara to assist in the search and rescue efforts following the deadly mudslides.

The District desires to purchase a new bulldozer for front line service. This will allow the District to place the current bulldozer into reserve status, giving us two fully capable units, enhancing response capability on red flag fire weather days, and allowing response to incidents outside Contra Costa County while still having a unit available in the County.

The 2018 fire season was deadly for bulldozer operators. Through participation in the statewide mutual aid system, the District's operators will gain valuable experience that will be utilized locally. Both bulldozers will be utilized in the fire trail maintenance program.

If approved, this purchase will be awarded to Peterson Cat using the California Multiple Award Schedules (CMAS), through the California Department of General Services Procurement Division.

CONSEQUENCE OF NEGATIVE ACTION:

The District will be limited to use of the one existing bulldozer for critical activities such as wildland firefighting and search and rescue.

ATTACHMENTS