



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.

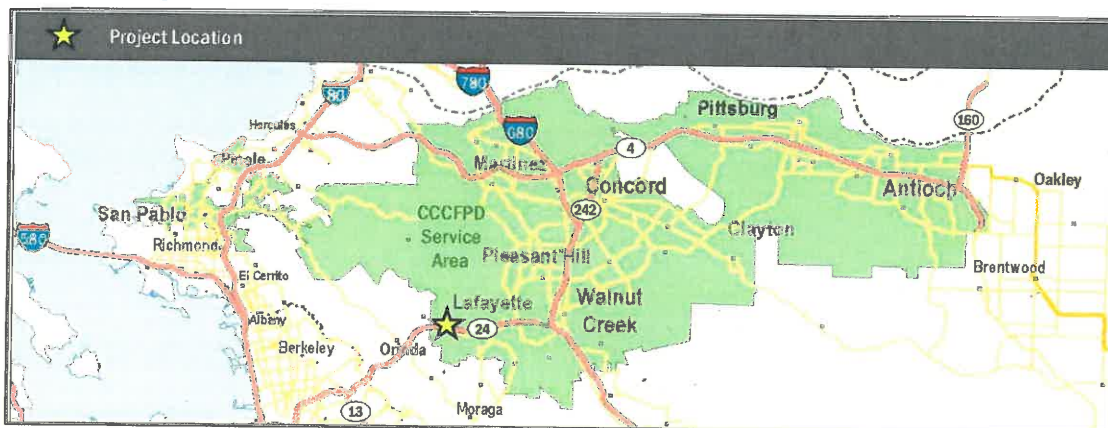
Capital Cost Schedule

	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.

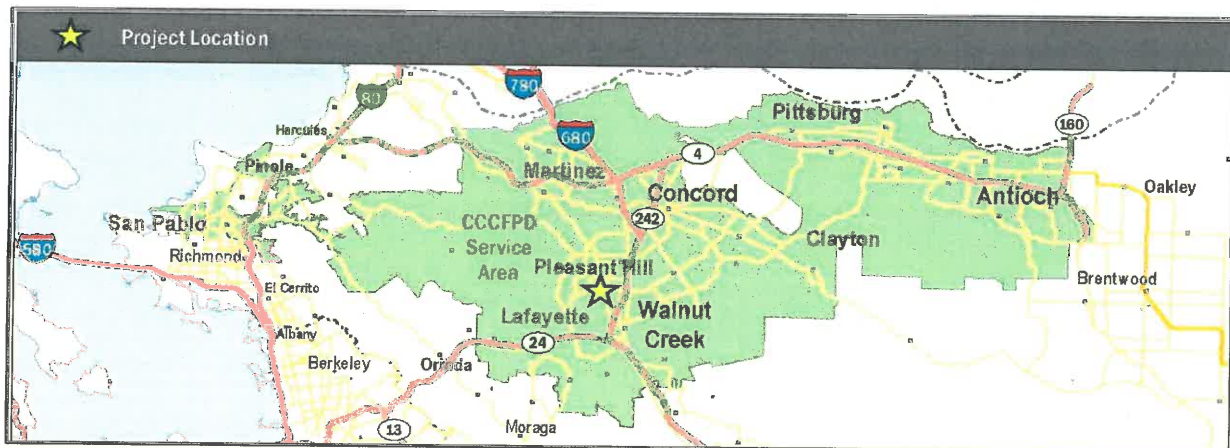
Capital Cost Schedule

	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.

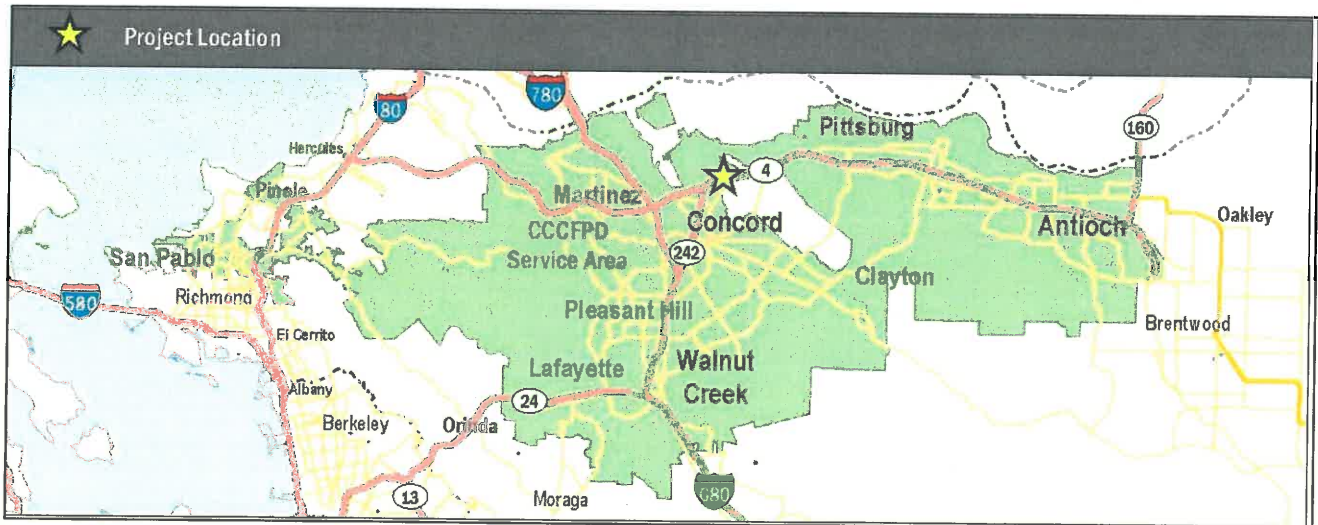
Capital Cost Schedule

	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.

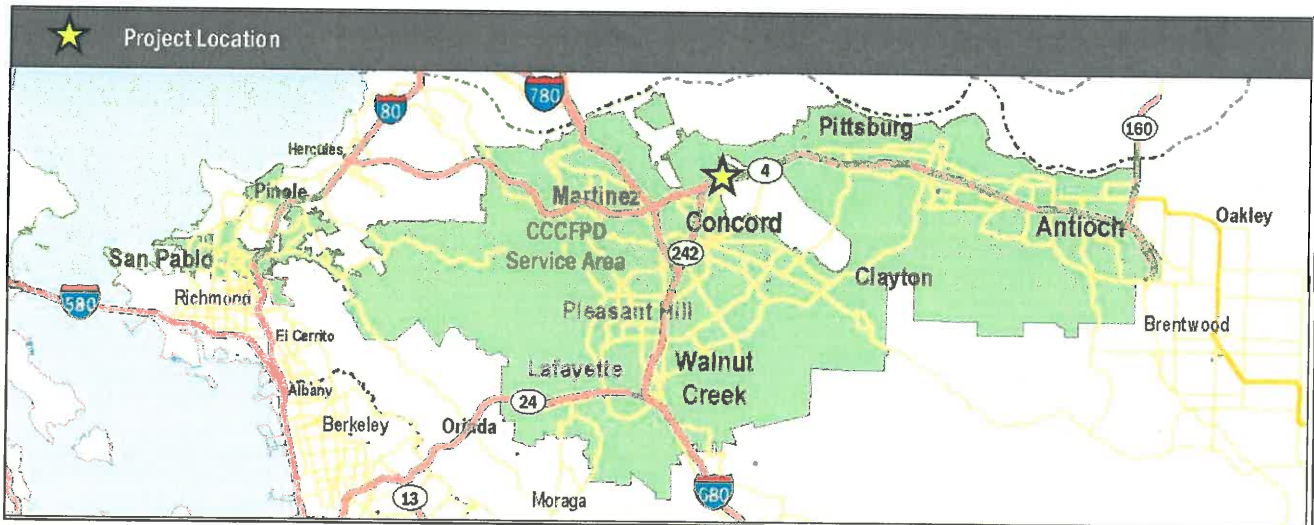
Capital Cost Schedule

	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.

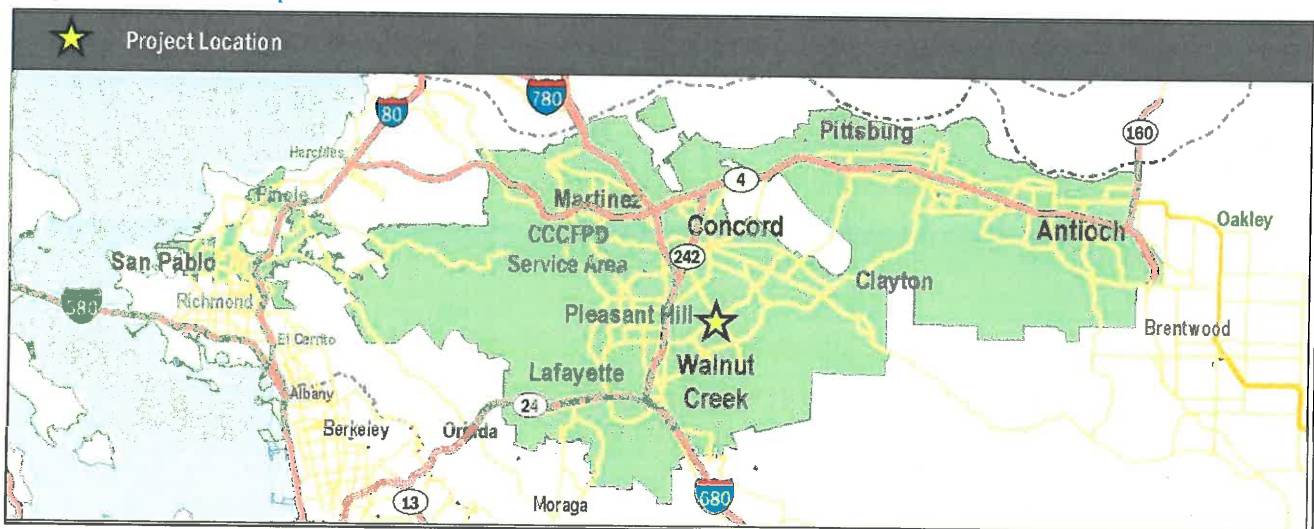
Capital Cost Schedule

	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.

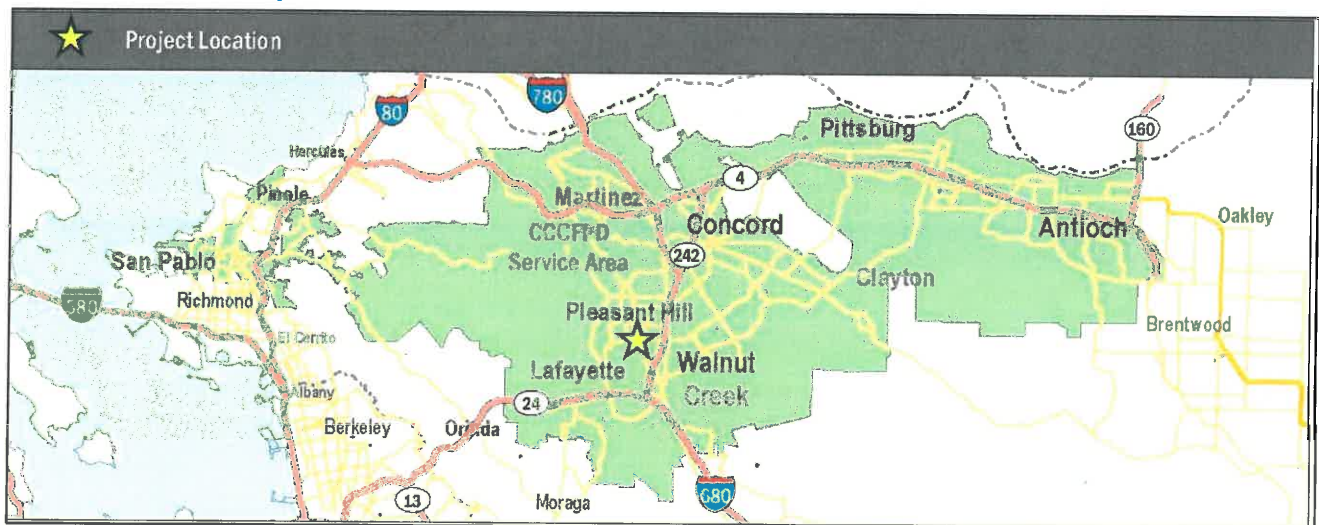
Capital Cost Schedule

	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.

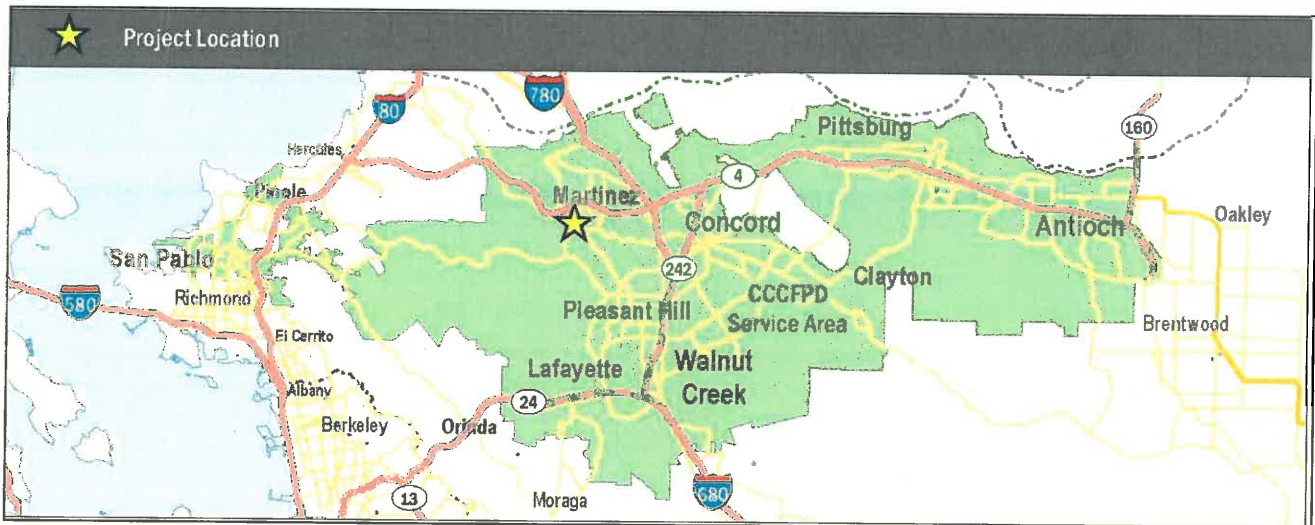
Capital Cost Schedule

	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.

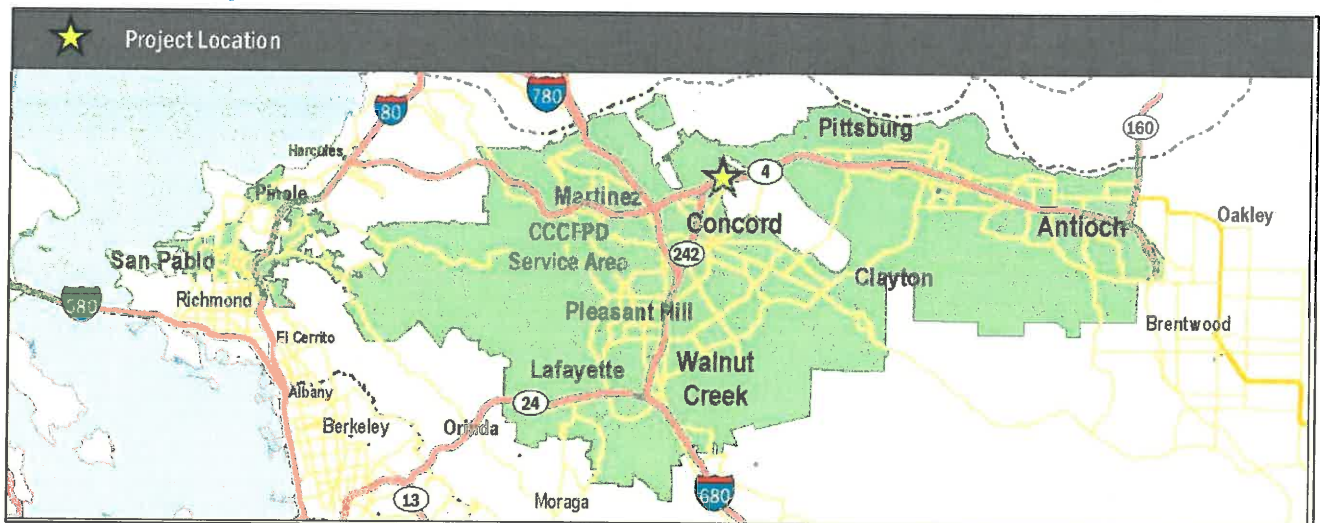
Capital Cost Schedule

	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.

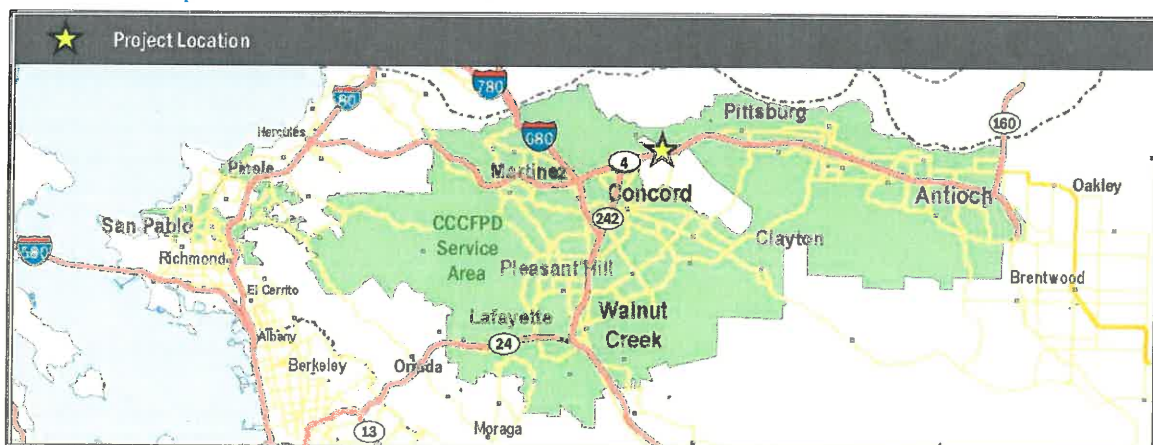
Capital Cost Schedule

	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

Project	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
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	-	-	-	-
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 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 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	\$10,290,000	14/15
05-003	47	Light Vehicle Fleet Agreement	\$4,567,550	\$4,567,550	15/16
05-004	48	Purchase New Fireboat 84 ^Λ	\$3,125,000	\$3,125,000	14/15
05-005	49	Purchase Mobile Command Unit**	\$400,000	\$499,979	15/16
05-006	50	Fire Apparatus Lease Purchase Agreement (LPA-3)	\$956,875	\$956,875	15/16
			\$4,514,280	\$4,514,280	18/19
					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.