



CONTRA COSTA COUNTY

AGENDA

Finance Committee

Supervisor Candace Andersen, Chair
Supervisor Diane Burgis, Vice Chair

Monday, December 1, 2025

9:30 AM

**309 Diablo Rd, Danville |
13361 Walnut Blvd, Ste 140, Brentwood**

Zoom Link:

<https://cccounty-us.zoom.us/j/87103964704>

Call In:

(888) 278-0254 Conference code: 894519

1. The public may attend this meeting in person at either above location. The public may also attend this meeting remotely via Zoom or call-in.
2. Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee.
3. Introductions
4. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two (2) minutes).
5. RECEIVE and APPROVE the Record of Action for the November 3, 2025 Finance Committee meeting. [25-4968](#)
Attachments: [Draft Record of Action_11.3.25](#)
6. RECEIVE report on Capital Projects Updates [25-4969](#)
Attachments: [2025 Capital Projects Presentation](#)
[2025 Capital Projects Report](#)
7. Adjourn

General Information

This meeting provides reasonable accommodations for persons with disabilities planning to attend a the meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 1025 Escobar St., 4th Floor, Martinez, during normal business hours. Staff reports related to items on the agenda are also accessible on line at www.co.contra-costa.ca.us.

HOW TO PROVIDE PUBLIC COMMENT:

Persons who wish to address the Committee during public comment on matters within the jurisdiction of the Committee that are not on the agenda, or who wish to comment with respect to an item on the agenda, may comment in person, via Zoom, or via call-in. Those participating in person should offer comments when invited by the Committee Chair. Those participating via Zoom should indicate they wish to speak by using the “raise your hand” feature in the Zoom app. Those calling in should indicate they wish to speak by pushing *9 on their phones.

Public comments generally will be limited to two (2) minutes per speaker. In the interest of facilitating the business of the Board Committee, the total amount of time that a member of the public may use in addressing the Board Committee on all agenda items is 10 minutes. Your patience is appreciated.

Public comments may also be submitted to Committee staff before the meeting by email or by voicemail. Comments submitted by email or voicemail will be included in the record of the meeting but will not be read or played aloud during the meeting.

For Additional Information Contact:



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-4968

Agenda Date: 12/1/2025

Agenda #: 5.

FINANCE COMMITTEE

Meeting Date: December 1, 2025

Subject: Receive the Record of Action for the Finance Committee

Submitted For: Finance Committee

Department: County Administrator

Referral No: N/A

Referral Name: Record of Action

Contact: Adam Nguyen, (925) 655-2048

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

Referral Update:

Attached is the draft Record of Action for the November 3, 2025 Finance Committee meeting.

Recommendation(s)/Next Step(s):

RECEIVE and APPROVE the Record of Action for the November 3, 2025 Finance Committee meeting.

Fiscal Impact (if any):

None



Meeting Minutes

CONTRA COSTA COUNTY Finance Committee

Supervisor Candace Andersen, Chair
Supervisor Diane Burgis, Vice Chair

Monday, November 3, 2025 9:30 AM 309 Diablo Rd, Danville |
13361 Walnut Blvd, Ste 140, Brentwood

Zoom Link:
<https://cccouny-us.zoom.us/j/87103964704>

Call In:
(888) 278-0254 Conference code: 894519

- Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two (2) minutes).

There were no requests for public comment.

- RECEIVE and APPROVE the Record of Action for the April 7, 2025 Finance Committee meeting. [25-4529](#)

Attachments: [DRAFT Record of Action - 4.7.25](#)

The Record of Action was approved as received.

- RECEIVE the attached reports regarding the Countywide FY23-24 Single Audit and Measure X Audit for FY24-25. (David Bullock, Macias, Gini & O'Connell, LLP) [25-4530](#)

Attachments: [FY23-24 Single Audit Report](#)
[FY24-25 Measure X Audit Report](#)

The independent, external auditor, David Bullock from Macias, Gini & O'Connell, LLP (MGO), presented on the Countywide FY23-24 Single Audit and Measure X Audit for FY24-25. In the auditor's opinion, the County complied, in all material respects, with the compliance requirements for the Single Audit that could have a direct and material effect on each of its major federal programs for FY23-24. The County also engaged MGO to perform an independent audit of the FY24-25 Measure X expenditures and revenues, with oversight from the Measure X Community Fiscal Oversight Committee. The audit period covers the most recent fiscal year from July 1, 2024 through June 30, 2025. The purpose of the audit was to confirm the accuracy of Measure X financial reporting and that allocations conformed to the stated intent of the ballot measure and the direction of the Board of Supervisors. In the auditor's opinion, the County complied, in all material respects, with the applicable requirements governing the receipt and expenditure of Measure X funds for the fiscal year. There were no requests for public comment.

- CONSIDER the Measure X Needs Assessment and Program Evaluation [25-4531](#)

Request for Proposals (RFP) and provide direction to staff.

Attachments:

[Measure X Needs Assessment and Program Evaluation RFP Presentation](#)

[MX Needs Assessment and Program Evaluation RFP FINAL.pdf](#)

Jessica Shepard, Deputy County Administrator, presented a draft Request for Proposals (RFP) for a competitive bidding process among qualified vendors to conduct a Needs Assessment and Program Evaluation for Measure X-funded programs. The anticipated project duration is approximately nine months, from March to November 2026. The scope of work would include needs assessment, program evaluation and staff capacity building, and delivery of a final report and presentations. The committee members emphasized the importance of strong stakeholder engagement in the process and authorized the RFP to proceed as proposed. Public comment was received from two members of the public.

6. The next meeting is currently scheduled for December 1, 2025.

7. Adjourn

The meeting adjourned at 10:08 AM.



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-4969

Agenda Date: 12/1/2025

Agenda #: 6.

FINANCE COMMITTEE

Meeting Date: 12/1/25

Subject: Capital Projects Report

Submitted For: Finance Committee

Department: Public Works

Referral No: 1/6/2009 SD.2

Referral Name: Capital Projects Report

Presenter: Jeff Acuff

Contact: Jeff Acuff (925) 655-3130

Referral History:

On January 6, 2009, the Board of Supervisors approved recommendations for Board Member appointments to local, regional, and statewide boards, committees, and commissions for the 2009 calendar year. One of the adopted recommendations was to combine the Capital Facilities Committee with the Finance Committee.

Referral Update:

The presentation summarizes upcoming, active, and recently completed major construction projects. The PDF report attached provides additional status and cost details for active and completed construction and facilities maintenance projects, including the Surplus Property Report.

Recommendation(s)/Next Step(s):

ACCEPT Capital Projects update.

Fiscal Impact (if any):

N/A

Finance Committee
December 1, 2025

Capital Projects Report



Contra Costa County
Public Works
Department

Jeffrey K. Acuff
Senior Project Manager
Public Works Department
Capital Projects Management Division

Capital Projects Summary

10/01/24 to 9/30/25

116 Active Projects	\$699 million
52 New Projects	\$173 million
36 Completed Projects	\$102 million
Main Customer Agencies: Health Services (HSD), Public Works, Library, Sheriff, CCC Fire Protection District	

Highlighted Completed Projects



- EV Charging Station Projects:
 - 4545 Delta Fair, Antioch
 - 4549 Delta Fair, Antioch
 - 2475 Waterbird, Martinez
 - 30 Muir Rd, Martinez
 - 1960 Muir Rd, Martinez
- Lab Automation, CCRMC Clinical Lab
- Replace CCRMC Cooling Towers
- West County Re-Entry, Treatment and Housing Facility (Nearing Completion)



Highlighted Current Projects

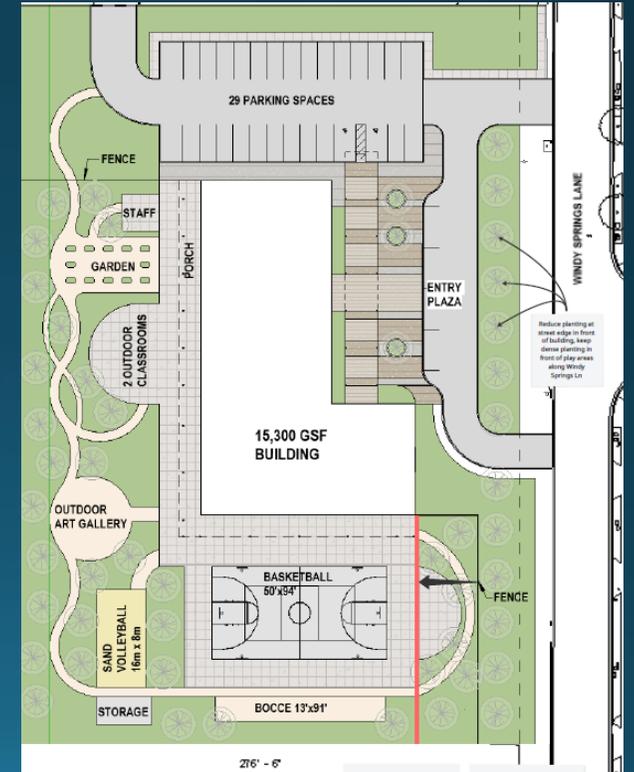


- Bay Point Library
- Brookside Mental Health Rehabilitation Center
- CCRMC Cafeteria and Food Services Building
- Crisis Hub Center
- East County Service Center
- El Portal Residential Treatment Facility
- FS 94, Brentwood (Replacement Fire Station)
- Marsh Creek Detention Facility Law Enforcement Training Structure
- Old Juvenile Hall Demolition
- Sherman Recovery Center
- West County Detention Facility Accessible Room Compliance Project.



Highlighted Upcoming Projects

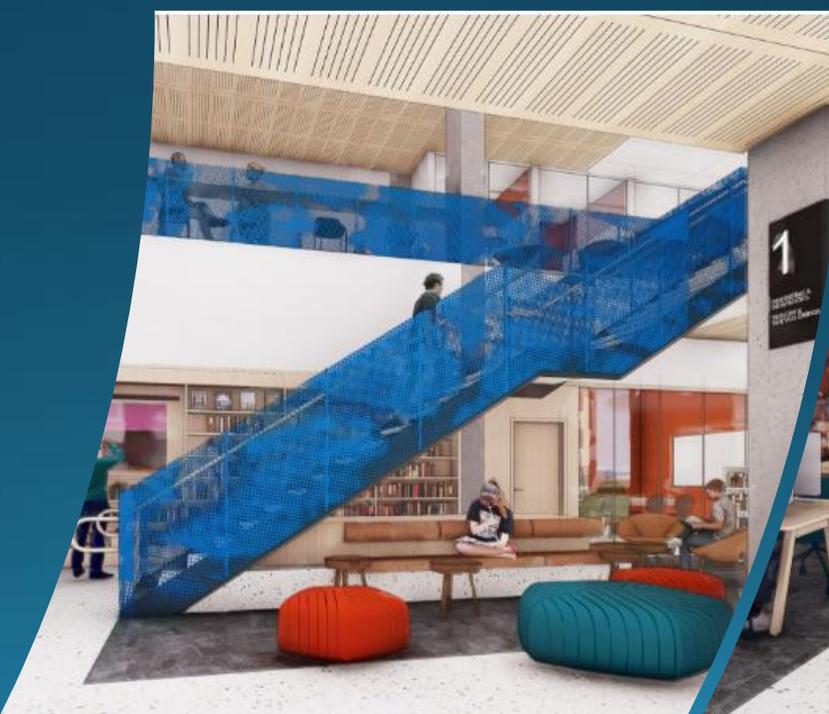
- D3 (Brentwood) Youth Center
- Laurel Recovery Center
- Los Medanos Recovery Center
- Modular Housing Units at Richmond Shelter
- D5 (Pittsburg) Youth Center



Project Spotlight:

Bay Point Library

- Anticipated Project Cost: \$22M
- Gross Floor Area: 23,925 SF
- Anticipated Completion: Summer 2029
- Project Summary:
 - **Scope:** New library within a developer-built building shell.
 - **Context:** Part of the Orbisonia Village mixed-use development (a Dept. of Conservation & Development project).
 - **Driver:** Respond to growing community needs.



Project Spotlight:

East County Service Center

- Anticipated Project Cost: ~\$155 M
- Gross Floor Area: ~ 117,000 SF
- Anticipated Completion: December 2027
- Project Summary:
 - Purpose: Create a one-stop service center for East County residents
 - Scope: Consolidate 8 key departments (EHSD, Health Services, Clerk-Recorder, Veterans Services, D-3 BOS Office, The Public Defender, Probation and the District Attorney).
 - Goal: Flexible, safe and welcoming environment for staff and residents.





Project Spotlight: Fire Station 94 Brentwood

- Anticipated Project Cost: \$16.9M.
- Gross Floor Area: 7,410 SF
- Anticipated Completion: March 2027
- Project Summary:
 - **Scope:** New single-company fire station in downtown Brentwood.
 - **Features:** 2 apparatus bays and sleeping quarters for a 4-person crew.



Project Spotlight: Oak Grove Crisis Hub Center

- Anticipated Project Cost: \$11.5M
- Gross Floor Area: 10,215 SF
- Anticipated Completion: April 2026
- Project Summary:
 - **Scope:** Remodel two buildings into a multi-service crisis and wellness center.
 - **Services:** Will include a call center, wellness clinic, and counseling/lounge for substance abuse recovery.
 - **Enhancements:** Improve outdoor landscape to add quiet areas for visitors.



Project Spotlight:

Brookside Mental Health Rehabilitation Center

- Anticipated Project Cost: \$33.6 M
- Gross Floor Area: 22,235 SF
- Anticipated Completion: April 2027
- Project Summary:
 - Purpose: 24/7 lockdown facility for residents with significant mental health issues.
 - Scope: Full-service facility (clinical, dining, program areas) for up to 48 residents.
 - Funding: Project is funded through a State grant.



Project Spotlight:

CCRMC New Cafeteria and Food Services Facility

- Anticipated Project Cost: \$117M
- Gross Floor Area: 36,128 sf
- Anticipated Completion: December 2029
- Project Description:
 - **Driver:** Meet HCAI 2030 seismic compliance standards.
 - **Scope:** Build new hospital wing to replace 1952 kitchen & cafeteria.
 - **Features:** New cafeteria, all-electric kitchen, staff spaces, and shell space for future expansion.
 - **Status:** In design; construction start scheduled for Fall 2026.



Project Spotlight:

Recovery Center Projects



Sherman Recovery Center (Pleasant Hill)

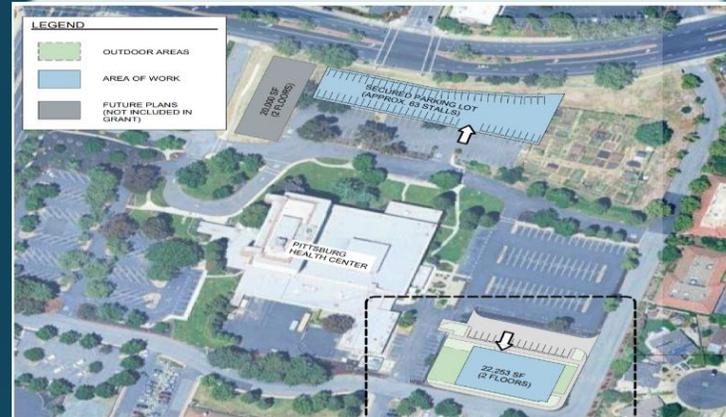
Cost: \$17M

Size: 10,450 sf (total)

Anticipated Completion: March 2028

Scope: 16-bed social rehab & 5-unit supportive housing (housing scope contingent upon grant pending).

Funding: \$16M grant funds awarded. \$1.6 M potential grant funding pending.



Los Medanos Recovery Center (Pittsburg)

Cost: \$43M

Size: 24,000 sf

Anticipated Completion: March 2029

Scope: Multi-program facility (crisis, youth outpatient, sobering, withdrawal management).

Funding: \$38M grant funding awarded.



Laurel Recovery Center (Antioch)

Cost: \$40M

Size: 19,128 sf (total)

Anticipated Completion: March 2029

Scope: 16-bed social rehab (voluntary) & 16-bed MHRC (locked, court-placed).

Funding: \$43M grant funding awarded.



Facilities Maintenance

43 Active Projects

- Accessibility
- Electrical Upgrades
- Elevator Modernizations
- Emergency Generator Replacement
- HVAC Upgrades
- Reroof Projects



Measure X Funded Capital Projects

Countywide Electric Vehicle Charging Station Installations

1. 597 Center Ave 16 ports
2. 4545 Delta Fair Blvd. 12 ports
3. 4549 Delta Fair Blvd. 12 ports
4. 10 Douglas Drive 8 ports
5. 202 Glacier Drive 12 ports
6. 255 Glacier Drive 16 ports
7. 4800 Imhoff Place 2 ports
8. 30 Muir Road 26 ports
9. 1960 Muir Road 20 ports
10. 2467 Waterbird Way 12 ports
11. 2471 Waterbird Way 8 ports
12. 2475 Waterbird Way 16 ports
13. EVSE at Buchanan Airport 16 Ports
14. CEC Government Center 178+ Ports

Library Deferred Maintenance

1. Pinole Library Roof Replacement
2. Pinole Library HVAC Upgrade
3. Pinole Library Electrical Upgrade
4. Antioch Library Electrical and Lighting Upgrade
5. Ygnacio Valley Library Upgrades
6. Kensington Library Lighting Upgrade and Windows and Interior Improvements

Measure X Funded Capital Projects

Facilities Maintenance

1. Emergency Generator Replacement at 30 Douglas
2. Emergency Generator Replacement at 50 Douglas
3. Veterans Hall Antioch – Facilities Maintenance
4. Veterans Hall El Cerrito – Repair Exterior Walls

Fire Station Projects

1. Fire Station 81 Bathroom Addition
2. New Fire Station 90, Brentwood
3. New Fire Station 94, Brentwood

Miscellaneous

1. Oak Grove Crisis Hub Center
2. D3 (Brentwood) Youth Center
3. D5 (Pittsburg) Youth Center

Contra Costa Regional Medical Center

1. CCRMC Cafeteria Building
2. Feasibility Study to Reopen OR 5
3. NPC 4 Sprinkler Upgrades
4. NPC 5 Upgrades to CCRMC Campus

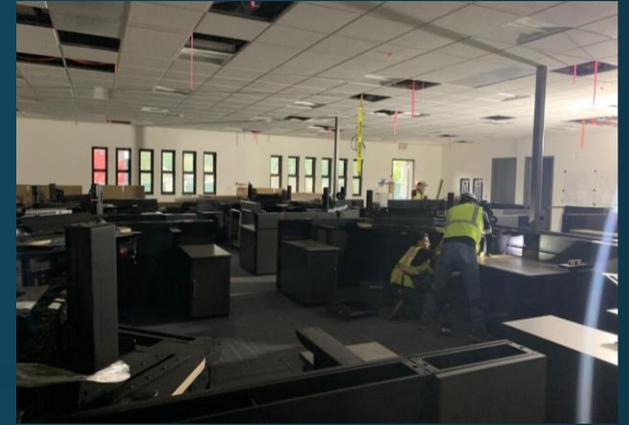
Non-CPM Projects

1. Schroder Bridge
2. Parks and Recreation services – annual allocation
3. EV Chargers at 181 John Glenn
4. EV Chargers at 4061 Port Chicago
5. African American Holistic Wellness Center

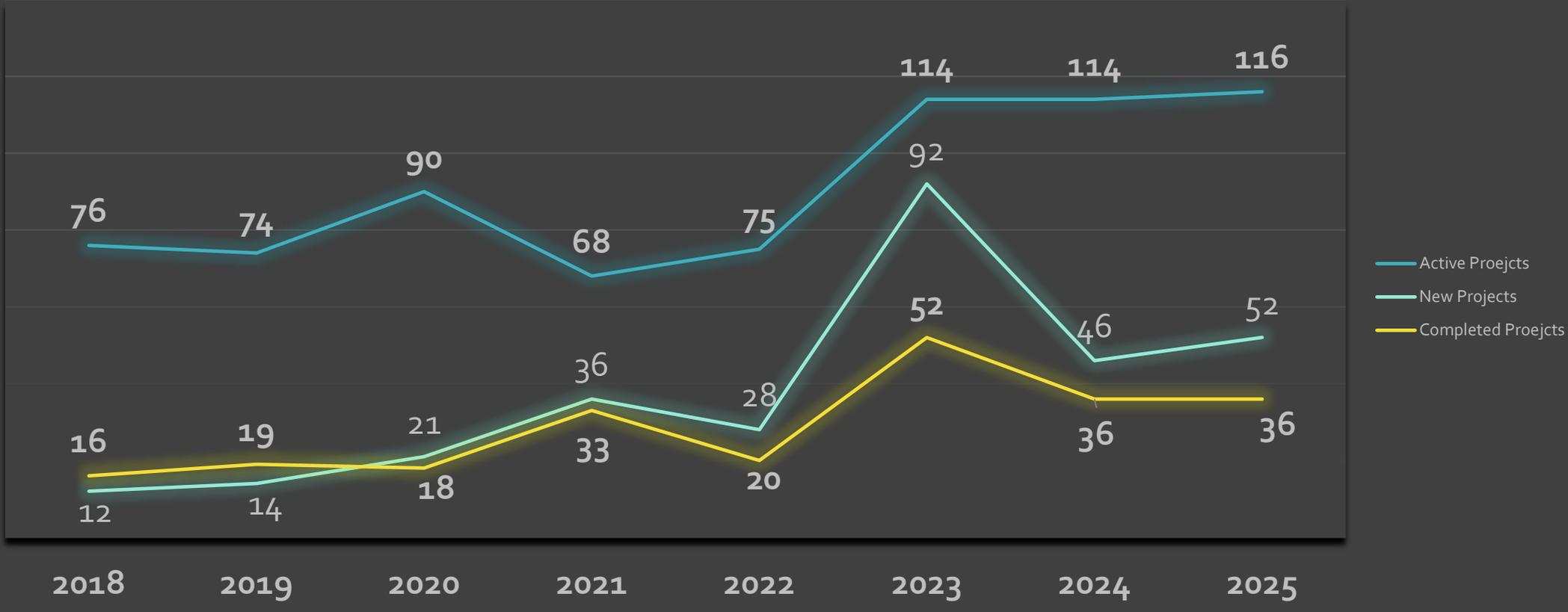
Fire Stations

- Replacement Fire Stations
 - FS 9, Concord
 - FS 90, Brentwood
 - FS 94, Brentwood

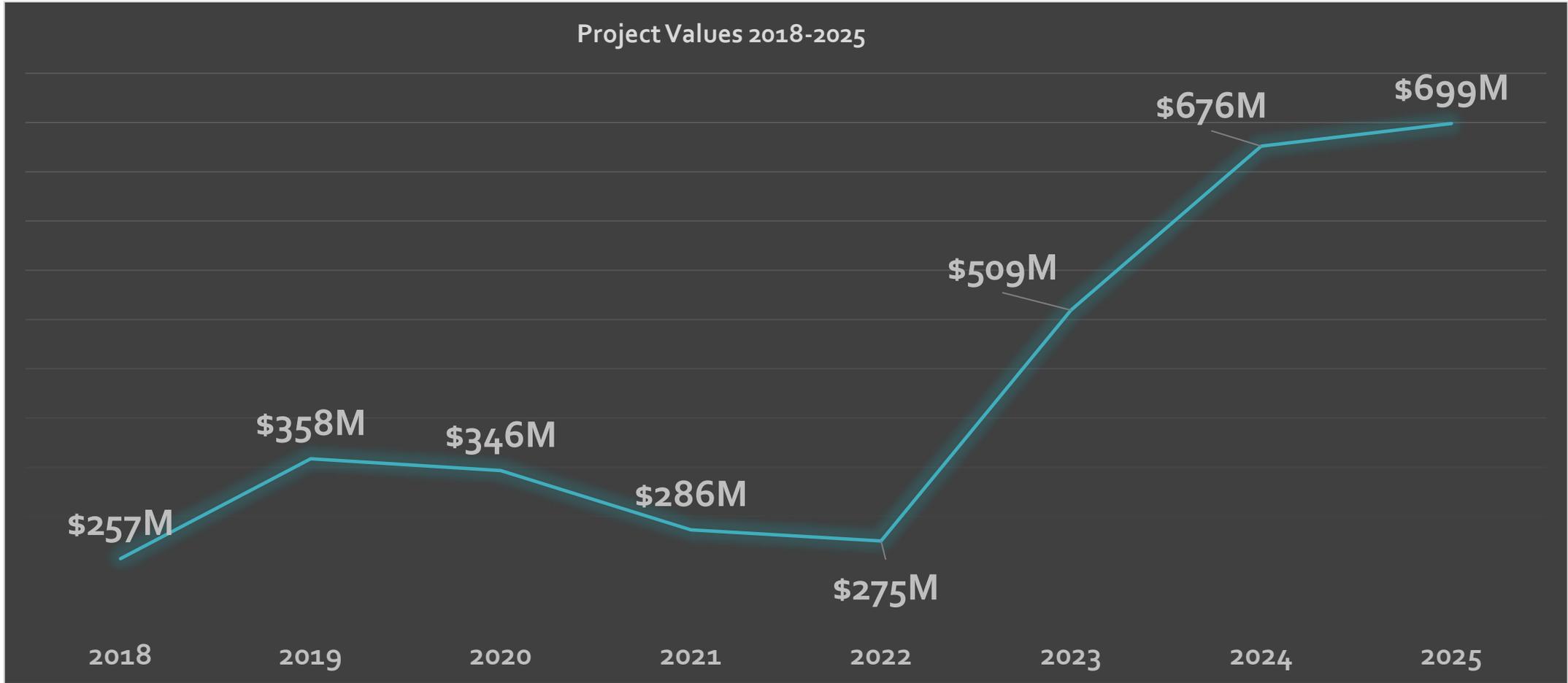
- Improvements
 - Fire Training East Building Movement
 - Fire Station 87 Building Movement
 - Fire Communications Center Remodel
 - Fire Station 2 Generator
 - Fire Station 81 Generator
 - Fire Station 81 Bathroom
 - Fire Station 14 Repairs to Concrete Apron
 - Reroof projects
 - Fire Station 5
 - Fire Station 10
 - Fire Station 15
 - Fire Station 80



Number of Projects 2018 - 2025



Project Values 2018-2025



Challenges



PROJECT LOAD



STAFFING



INCREASED COSTS
YEAR-OVER-YEAR



SUPPLY CHAIN

Electrical Gear
HVAC Equipment
Generators

Questions/Comments

**BOARD OF
SUPERVISORS
FINANCE COMMITTEE
CAPITAL PROJECTS
REPORT**

For the period October 1, 2024 through September 30, 2025

CAPITAL PROJECTS SUMMARY

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2024 through September 30, 2025

ACTIVE PROJECTS BY AGENCY CLIENT - 30 SEPTEMBER 2025			
Agency Client	Projects	Approx. Project Value	
Health Services Department	43	\$	244,640,779
Public Works	34	\$	17,959,940
Library	9	\$	35,680,000
Sheriff	8	\$	158,091,234
Contra Costa Fire Protection District	7	\$	65,049,000
County Administration	4	\$	159,350,000
Employment & Human Services	3	\$	3,572,372
Probation	2	\$	11,876,000
CCC Superior Court	1	\$	600,000
Clerk Recorder	1	\$	914,975
Information Technology	1	\$	800,000
District Attorney	1	\$	25,000
Elections	1	\$	550,000
Risk Management	1	\$	500,000
TOTAL PROJECTS:		116	\$ 699,609,300

ACTIVE PROJECTS BY APPROXIMATE VALUE - 30 SEPTEMBER 2025			
Approximate Project Value	Projects	Approx. Project Value	
Up to - \$100,000	8	\$	540,000
Between \$100,001 - \$250,000	8	\$	2,960,000
Between \$250,001 - \$500,000	21	\$	8,171,228
Between \$500,001 - \$1,000,000	15	\$	11,284,209
Between \$1,000,001 - \$2,000,000	16	\$	23,776,372
Between \$2,000,001 - \$10,000,000	20	\$	88,625,752
Projects over \$10,000,000	13	\$	564,251,739
Project Value Included in Another Project	15	incl.	
TOTAL PROJECTS:		116	\$ 699,609,300

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2024 through September 30, 2025

PROJECT SUBSET LISTS			
NEW PROJECTS since last report (52 projects)			Approx. Project Value
1	100 38th Street UST Removal	\$	364,000
2	ADA Transition Plan	\$	500,000
3	ADR Generator for Car Stacker	\$	400,000
4	ADR Retail TI	\$	1,100,000
5	AF Bray Courthouse Remodel	\$	600,000
6	Bay Station Feasibility Study	\$	100,000
7	Brookside Mental Health Rehabilitation Center (Construction)	\$	31,350,000
8	CCRMC New Parking Structure Due Diligence	\$	100,000
9	CCRMC Scheduling of Seismic Projects	\$	100,000
10	CEC Government Fleet EVSE - Site 01	\$	5,228,940
11	CEC Government Fleet EVSE - Site 02		incl.
12	CEC Government Fleet EVSE - Site 03		incl.
13	CEC Government Fleet EVSE - Site 04		incl.
14	CEC Government Fleet EVSE - Site 05		incl.
15	CEC Government Fleet EVSE - Site 06		incl.
16	CEC Government Fleet EVSE - Site 07		incl.
17	CEC Government Fleet EVSE - Site 08		incl.
18	CEC Government Fleet EVSE - Site 09		incl.
19	CEC Government Fleet EVSE - Site 10		incl.
20	CEC Government Fleet EVSE - Site 11		incl.
21	CEC Government Fleet EVSE - Site 12		incl.
22	CEC Government Fleet EVSE - Site 13		incl.
23	CEC Government Fleet EVSE - Site 14		incl.
24	Delta Recovery Center	\$	46,365,000
25	Delta Recovery Center Grant Application Support	\$	300,000
26	Electrical Upgrade at 1305 Macdonald	\$	400,000
27	Estimates for Sheriff's Office 5-Year Plan	\$	4,577
28	EVSE at Buchanan Airport	\$	500,000
29	George Miller Modular Stabilization	\$	1,308,372
30	Hope House Foundation Repairs (Construction)	\$	5,400,000
31	Hope House Foundation Repairs (Estimate)	\$	15,000
32	Juvenile Hall Camera System Upgrade	\$	5,376,000
33	Juvenile Hall Water Service	\$	400,000
34	Kensington Library Interior Improvements	\$	2,000,000
35	Los Medanos Recovery Center	\$	40,000,000
36	Los Medanos Recovery Center Grant Application Support	\$	250,000
37	Morello Elevator Modernization Feasibility Study	\$	125,000

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2024 through September 30, 2025

PROJECT SUBSET LISTS		
NEW PROJECTS since last report (continued)		Approx. Project Value
38	MRI Replacement	\$ 2,000,000
38	Pill Room at WRTH Pharmacy Expansion	\$ 272,228
40	Property and Evidence Facility Renovation	\$ 600,000
41	Psychiatric Emergency Services Expansion Feasibility Study	\$ 200,000
42	Radiography and Fluoroscopy Equipment	\$ 1,000,000
43	Replacement Cooling System for Elections	\$ 550,000
44	Roof & Skylight Replacement	\$ 3,001,812
45	Seismic Compliance Plan	\$ 100,000
46	Sherman Recovery Center	\$ 17,136,739
47	Sherman Recovery Center Grant Application Support	\$ 200,000
48	Update Cost Estimates for CCRMC New Parking Structure	\$ 10,786
49	Update Fire Life Safety Drawings-2025	\$ 26,250
50	Upgrade Nurse Call System at CCRMC	\$ 3,500,000
51	Veterans Hall El Cerrito - Repair Exterior Walls	\$ 2,000,000
52	Veterans Halls Deferred Maintenance Feasibility Study	\$ 500,000
TOTAL VALUE OF NEW PROJECTS:		\$ 173,384,704

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2024 through September 30, 2025

PROJECT SUBSET LISTS		
COMPLETED PROJECTS since last report (36 projects)		Approx. Project Value
1	(Administration Building Demolition and Redevelopment) ADR	\$ 78,000,000
2	25 Allen Crisis Stabilization Unit	\$ 2,324,025
3	Antioch Library Dry Rot Evaluation	\$ 23,018
4	Child Support Services Space Plan	\$ 69,700
5	Dog Park at Delta Landing	\$ 393,943
6	EOC HVAC Warranty Work	\$ 62,261
7	Estimates for Sheriff's Office 5-Year Plan	\$ 4,577
8	Estimates for Two Projects at WCDF	\$ 65,290
9	Feasibility to Reopen OR5	\$ 31,872
10	Fire Station 10 Reroof	\$ 712,169
11	Fire Station 15 Reroof	\$ 352,300
12	Fire Station 5 Reroof	\$ 481,867
13	Fire Station 80 Reroof	\$ 478,407
14	Fire Station 81 Bathroom Improvement	\$ 284,337
15	Flip Roof Replacement - 255 Glacier	\$ 1,793,699
16	Hope House Structural Repairs (Evaluation)	\$ 12,757
17	Installation of EV Chargers - 2475 Waterbird	\$ 542,800
18	Installation of EV Chargers - 30 Muir	\$ 945,000
19	Installation of EV Chargers - 4545 Delta Fair	\$ 308,021
20	Installation of EV Chargers - 4549 Delta Fair	\$ 459,974
21	Lab Automation	\$ 2,316,612
22	Library Admin Space Planning Estimate	\$ 70,324
23	Los Medanos Recovery Center Grant Application Support	\$ 250,000
24	Modular Units at Richmond Shelter Feasibility Study	\$ 95,000
25	Montalvin Park ADA Parking Project	\$ 379,541
26	Omicell Dispensing Units	\$ 580,000
27	Pittsburg Health Center Elevators	\$ 2,747,599
28	Quote to Reconfigure Spaces at MDF	\$ 4,031
29	Recoat Building	\$ 707,273
30	Repairs to Concrete Apron at FS-14	\$ 1,048,018
31	Replace CCRMC Cooling Towers	\$ 5,505,000
32	Sherman Recovery Center Grant Application Support	\$ 200,000
33	Study Relocation of Detention Facility Pharmacy	\$ 23,469
34	Surgical Lights	\$ 1,042,415
35	Update Cost Estimates for CCRMC New Parking Structure	\$ 10,786
36	Update Fire Life Safety Drawings-2025	\$ 26,250
TOTAL VALUE OF COMPLETED PROJECTS:		\$ 102,352,335

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2024 through September 30, 2025

PROJECT SUBSET LISTS

CANCELLED PROJECTS since last report (12 projects)		Approx. Project Value	
1	CCRMC Measure X Projects: Interventional Radiology	\$	7,900,000
2	CCRMC Measure X Projects: Medical Office Building	\$	29,000,000
3	CCRMC Measure X Projects: New Public Health Lab	\$	15,000,000
4	CCRMC Measure X Projects: Parking Structure	\$	28,500,000
5	CCRMC Security Camera Improvements	\$	500,000
6	Central County Storage	\$	20,000,000
7	Estimate to Reconfigure the Bay Point Patrol Op Office	\$	87,000
8	Fire Station 90 (at Empire & Grant)	\$	20,000,000
9	Probation Training Center HVAC Upgrade	\$	362,354
10	Reseal/Restripe Parking Lots	\$	577,500
11	Sherman Drive Shared Housing	\$	400,000
12	Study Parking Area - Striping and Gate	\$	12,000
TOTAL VALUE OF CANCELLED PROJECTS:		\$	122,338,854

TRANSFERRED TO OTHER AGENCIES

since last report (3 projects)		Approx. Project Value	
1	Network Upgrade at Marsh Creek Detention Facility	\$	400,000
2	Quote for Fire System & Alarm Repairs and new Cameras	\$	20,000
3	WCDF SGIP Battery	\$	1,800,000
TOTAL VALUE OF TRANSFERRED PROJECTS:		\$	2,220,000

ACTIVE PROJECTS REPORT

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
PROJECTS IN FEASIBILITY STUDY, DESIGN AND OTHER PHASES PRIOR TO CONSTRUCTION									
Contra Costa Fire Protection District									
1	Address Building Movement at Fire Training East	2331 Loveridge Road, Pittsburg	5	Pre-Design	50%	07/01/26	\$2,000,000	Fire District Capital Construction Fund	Currently gathering data by monitoring building movement.
2	Address Building Movement at FS-87	800 W. Leland Drive, Pittsburg	5	Pre-Design	20%	03/31/26	\$3,000,000	Fire District Capital Construction Fund	Currently gathering data by monitoring building movement.
3	Fire Station 9 - Existing Site	209 Center Ave, Pacheco	4	Design	30%	12/31/27	\$18,000,000	Bond Funds and Fire District Capital Construction Fund	New fire station at location of currently operational station.
Contra Costa County Superior Court									
4	AF Bray Courthouse Remodel	1020 Ward Street, Martinez	5	New Project	0%	04/30/27	\$600,000	Department Funds	Initial effort will be feasibility study and cost estimate.
County Administrator									
5	ADR Retail TI	1026 Escobar Street, Martinez	5	Permit	35%	06/01/26	\$1,100,000	Undesignated Capital Funds	Permit review is in progress.
6	D3 (Brentwood) Youth Center + Fire Station 90	2313 Windy Springs Lane, Brentwood	3	Design	15%	06/01/27	\$3,000,000	Undesignated Capital Funds + General Fund Capital Reserves	Youth Center project at shared site with Fire Station 90
7	East County Service Center	Technology Way, Brentwood	3	Design	20%	12/31/27	\$155,000,000	Undesignated Capital Funds + General Fund Capital Reserves	Building will house multiple County departments
8	D5 (Pittsburg) Youth Center	2311 Loveridge Road, Pittsburg	5	New Project	0%	06/01/26	\$250,000	Measure X + Department Funds	CAO is valuating potential site for the youth center
Elections									
9	Replacement Cooling System for Elections	555 Escobar Street, Martinez	5	Project Set-Up	1%	11/30/26	\$550,000	General Fund	Engaging an architect.
Employment & Human Services									
10	Chiller Replacement at Linus Pauling	151 Linus Pauling Drive, Hercules	5	Bid	50%	05/01/27	\$1,864,000	Department Funds	Permitting is secured. EHSD is evaluating cost.
11	Electrical Upgrade at 1305 Macdonald	1305 Macdonald Avenue, Richmond	1	Project Set-Up	1%	03/01/29	\$400,000	Department Funds	Scope and cost of improvements are being studied.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
Health Services									
12	Accessibility Upgrades to Mammography Room	13601 San Pablo Ave, San Pablo	1	Permit	15%	05/29/26	\$498,000	Enterprise Fund 1	Permit review is in progress.
13	Add Outlets at CCRMC	2500 Alhambra Ave, Martinez	5	Permit	25%	09/30/26	\$410,000	Enterprise Fund 1	Work is to meet Joint Commission requirements.
14	Brookside Mental Health Rehabilitation Center (Construction)	845 Brookside Drive, Richmond	1	Permit	2%	04/30/27	\$31,350,000	Cal AIM + BHCIP	24/7 mental health facility.
15	Brookside Mental Health Rehabilitation Center (Design and Permitting)	845 Brookside Drive, Richmond	1	Permit	99%	10/31/25	\$2,250,000	Cal AIM	Permitting nearly complete
16	CCRMC Cafeteria Building	2500 Alhambra Ave, Martinez	5	Design	25%	03/01/26	\$5,600,000	Measure X + Department Funds	State deadline for HCAI permit submittal is March 1, 2026.
17	CCRMC New Parking Structure Due Diligence	2500 Alhambra Ave, Martinez	5	Study	20%	02/01/26	\$100,000	Enterprise Fund 1	Study underway to evaluate level of parking shortfall.
18	CCRMC Scheduling of Seismic Projects	2500 Alhambra Ave, Martinez	5	Engaged (Misc)	1%	01/01/30	\$100,000	Enterprise Fund 1	Coordination between multiple CCRMC projects.
19	Chiller Replacement at CCRMC	2500 Alhambra Ave, Martinez	5	Bid	45%	03/01/27	\$8,630,000	Enterprise Fund 1	Bid opening is concluded.
20	Delta Recovery Center	Laurel Road at Highway 4, Antioch	3	Design	5%	03/01/30	\$46,365,000	State Grant Funds and General Fund	Laurel Road at Highway 4
21	Delta Recovery Center Grant Application Support	Live Oak Avenue and Neroly Road, Oakley	3	Engaged (Misc)	95%	12/31/25	\$300,000	Department Funds	Project site has moved from Oakley to Antioch
22	Design for Residential Treatment Program - EI Portal	2523 EI Portal Drive, San Pablo	1	Permit	98%	11/15/25	\$1,200,000	Mental Health Services Act + potential BHCIP	Current project scope does not include construction.
23	Elevator Modernization at CCRMC Lab Building	2500 Alhambra Ave, Martinez	5	Project Set-Up	5%	04/30/27	\$1,500,000	Enterprise Fund 1	Single elevator modernization project.
24	Elevator Modernization at CCRMC Main Hospital	2500 Alhambra Ave, Martinez	5	Bid	25%	03/01/27	\$15,000,000	Enterprise Fund 1	Work to be phased to keep operations continuous.
25	Hope House Foundation Repairs (Estimate)	300 Ilene Street, Martinez	5	Study	95%	12/31/25	\$15,000	Insurance, Department Funds, General Fund	Phase is coming to conclusion as project rolls into next phase.
26	Hope House Foundation Repairs (Construction)	300 Ilene Street, Martinez	5	Design	5%	07/31/27	\$5,400,000	Insurance, Department Funds, General Fund	CPM is working on the design-build solicitation

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
27	HVAC Replacement at 597 Center	597 Center Avenue, Martinez	5	Design	40%	12/31/26	\$2,100,000	Enterprise Fund 1	HVAC replacement of failing system.
28	Los Medanos Recovery Center	2311 Loveridge Road, Pittsburg	5	Design	10%	03/01/29	\$40,000,000	State Grant Funds and General Fund	CPM is working on criteria documents for design-build.
29	Modular Units at Richmond Shelter	847 C Brookside Drive, Richmond	1	Design	30%	02/28/27	\$2,700,000	Grant funds by City of Richmond and Cal AIM	Will house 26 residents
30	Morello Elevator Modernization Feasibility Study	1220 Morello Avenue, Martinez	5	Study	25%	01/31/26	\$125,000	Enterprise Fund 1	Feasibility study is in progress.
31	NPC 4 Sprinkler Upgrades	2500 Alhambra Ave, Martinez	5	Design	40%	03/01/29	\$3,500,000	Measure X	State deadline for HCAI permit submittal is March 1, 2026.
32	NPC 5 Upgrades to CCRMC Campus	2500 Alhambra Ave, Martinez	5	Design	25%	01/01/30	\$26,000,000	Measure X	Seismic upgrades required by State.
33	PES (Psychiatric Emergency Services) Expansion Feasibility Study	2500 Alhambra Ave, Martinez	5	Study	75%	12/31/25	\$200,000	Enterprise Fund 1	Study to create more space for emergency psychiatric services.
34	Pill Room at WIRTH Pharmacy Expansion	5555 Giant Highway, Richmond	1	Permit	15%	04/01/26	\$272,228	Cal AIM + Supplemental Funds	Permit review is underway.
35	Radiography and Fluoroscopy Equipment	2500 Alhambra Ave, Martinez	5	Pre-Design	2%	03/31/27	\$1,000,000	Enterprise Fund 1	Architect onboarded. Field investigation in progress.
36	Replace Vacuum Pumps	2500 Alhambra Ave, Martinez	5	Design	10%	12/31/26	\$500,000	Enterprise Fund 1	Project to provide vacuum air to the hospital.
37	Roof and Skylight Replacement	2047 Arnold Industrial Way, Concord	5	Pre-Design	3%	08/30/26	\$3,001,812	HUD grant funding (\$1,431,222 in federal HUD dollars)	Reroof and replacement of all skylights.
38	Seismic Compliance Plan	1020 Ward Street	5	Engaged (Misc)	90%	11/15/25	\$100,000	Enterprise Fund 1	Regulatory reporting requirements to HCAI.
39	Sherman Recovery Center	2025 Sherman Drive	4	Design	15%	03/01/28	\$17,136,739	State Grant Funds and General Fund	CPM is working on criteria documents for design-build.
40	Upgrade Nurse Call System at CCRMC	2500 Alhambra Avenue	5	Design	25%	07/21/27	\$3,500,000	Enterprise Fund 1	Update to antiquated and deteriorating existing system.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project. Compl.	Est. Project. Compl. Date	Estimated Project Budget	Funding Source	Comments
Library									
41	Antioch Library Electrical Upgrade	501 W. 18th Street, Antioch	1	Bid	50%	01/01/27	\$1,500,000	Library Fund + Measure X	Bid opening is concluded.
42	Bay Point Library	205 Pacifica Avenue, Bay Point	5	Design	40%	10/01/28	\$22,000,000	Local funds with possibility of State Grant	Library design is pending larger, associated development.
43	Clayton Library Interior Kensington Library Lighting Upgrade and Windows and Interior Improvements	6125 Clayton Road, Clayton	4	Pre-Design	10%	06/15/26	\$50,000	Library Fund	Proceeding again after lengthy hold.
44		61 Arlington Ave, Kensington	1	Project Set-Up	1%	06/01/27	\$2,000,000	Library Fund + Measure X	Improvements to follow separate HVAC upgrade project.
45	Ygnacio Valley Library Upgrades	2661 Oak Grove Road, Walnut Creek	4	Bid	35%	04/01/27	\$4,725,000	Library Fund + Measure X	Reroof and upgrades for HVAC and electrical systems.
Probation									
46	Demolition of Old Juvenile Hall	202 Glacier Drive, Martinez	5	Design	40%	01/31/27	\$6,500,000	Department Funds	Demolition plans are in permit review.
47	Juvenile Hall Camera System Upgrade	202 Glacier Drive, Martinez	5	Design	2%	08/28/26	\$5,376,000	Department Funds	Working on bridging documents for design-build solicitation.
Public Works									
48	ADR Generator for Car Stacker	1026 Escobar Street, Martinez	5	Design	2%	03/31/27	\$400,000	General Fund + possible other funds	Backup generator for electrically powered parking stacker.
49	CEC Government Fleet EVSE - Site 01	9100 Brentwood Blvd., Brentwood	3	Pre-Design	7%	07/30/27	\$5,228,940	CEC Grant + Measure X	One of 14 sites to be bid in single package.
50	CEC Government Fleet EVSE - Site 02	51 John Glenn Drive, Concord	4	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
51	CEC Government Fleet EVSE - Site 03	151 Linus Pauling Drive, Hercules	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
52	CEC Government Fleet EVSE - Site 04	3020 Second Street, Knightsen	3	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
53	CEC Government Fleet EVSE - Site 05	2530 Arnold Drive, Martinez	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
54	CEC Government Fleet EVSE - Site 06	50 Douglas Drive, Martinez	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
55	CEC Government Fleet EVSE - Site 07	1126 Escobar Street, Martinez	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
56	CEC Government Fleet EVSE - Site 08	1000 Ward Street, Martinez	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
57	CEC Government Fleet EVSE - Site 09	2467 Waterbird Way, Martinez	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
58	CEC Government Fleet EVSE - Site 10	2311 Loveridge Road, Pittsburg	5	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
59	CEC Government Fleet EVSE - Site 11	5555 Giant Highway, Richmond	1	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
60	CEC Government Fleet EVSE - Site 12	1305 Macdonald Avenue, Richmond	1	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
61	CEC Government Fleet EVSE - Site 13	3095 Richmond Parkway, Richmond	1	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
62	CEC Government Fleet EVSE - Site 14	13601 San Pablo Avenue, San Pablo	1	Pre-Design	7%	07/30/27	Incl.	CEC Grant + Measure X	One of 14 sites to be bid in single package.
63	EVSE at Buchanan Airport	181 John Glenn Drive, Concord	4	Design	2%	04/30/26	\$500,000	CEC Grant + General Fund	In process of engaging architect.
64	Installation of EV Chargers - 202 Glacier	202 Glacier Drive, Martinez	5	Design	85%	04/01/26	\$300,000	Measure X	Project adds 7 new EV charging stalls.
65	Installation of EV Chargers - 255 Glacier	255 Glacier Drive, Martinez	5	Design	85%	04/01/26	\$300,000	Measure X	Project adds 9 new EV charging stalls.
66	Installation of EV Chargers - 4800 Imhoff (+2471 Waterbird)	4800 Imhoff Place, Martinez	5	Design	5%	04/01/26	\$325,000	Measure X	Project adds 10 new EV charging stalls.
67	Installation of EV Chargers - 597 Center	597 Center Ave, Martinez	5	Design	50%	04/01/26	\$300,000	Measure X	Project adds 16 new EV charging stalls.
68	Juvenile Hall Water Service	202 Glacier Drive, Martinez	5	Design	25%	01/31/26	\$400,000	Building Lifecycle Funds	Upgrade deteriorating water system serving the property.
69	Veterans Halls Scheduled Maintenance Feasibility Study	Countywide	all	Study	10%	10/01/26	\$500,000	Measure X and a federal earmark	Initial studies focused on Antioch and El Cerrito.
70	Veterans Hall El Cerrito - Repair Exterior Walls	6401 Stockton Avenue, El Cerrito	1	New Project	0%	12/31/26	\$2,000,000	Measure X and a federal earmark	Preliminary design is underway.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
Risk Management									
71	ADA Transition Plan	Countywide	all	New Project	0%	06/01/27	\$500,000	General Fund	Study to eliminate accessibility barriers at County facilities.
Sheriff									
72	Bay Station Feasibility Study	5555 Giant Highway, Richmond	1	Study	4%	01/31/26	\$100,000	General Fund	Study to construct new Bay Station Sheriff's facility.
73	Law Enforcement Training Structure	11990 Marsh Creek Road, Clayton	4	Bid	50%	05/15/26	\$954,234	Dept Funds	Pre-Fab Training Tower for Sheriff and Law Enforcement
74	Parking Lot Repairs (FLIP)	5555 Giant Highway, Richmond	1	Pre-Design	25%	09/01/27	\$2,500,000	General Funds - flip	Project is pending completion of WARC project.
							Subtotal	\$461,076,953	

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project. Compl.	Est. Project. Compl. Date	Estimated Project Budget	Funding Source	Comments
PROJECTS IN CONSTRUCTION PHASES									
Contra Costa Fire Protection District									
75	Fire Comm Center Remodel (Fire Station 2)	2010 Geary Road, Walnut Creek	4	Construction	40%	02/15/27	\$24,000,000	Fire District EMS Transport Fund	First building 80% complete. Second building to follow.
76	Fire Station 2 Generator	2012 Geary Road, Walnut Creek	4	Post-Construction	99%	10/15/25	\$674,000	Hazard Mitigation Grant Program	BAAQMD acceptance of work is pending.
77	Fire Station 81 Generator	315 W 10th Street, Antioch	5	Post-Construction	99%	10/15/25	\$475,000	Hazard Mitigation Grant Program	BAAQMD acceptance of work is pending.
78	Fire Station 94	739 First Street, Brentwood	3	Construction	43%	03/31/27	\$16,900,000	Measure X and Fire District Capital Construction Fund	Permitting being released in phases. Earthwork underway.
Clerk Recorder									
79	Clerk Recorder Tenant Improvements	555 Escobar Street, Martinez	5	Construction	45%	01/15/26	\$914,975	Elections Dept Funds	Construction started September 10.
District Attorney									
80	Tenant Improvements for DA at Leased Facility	3890 Railroad Avenue, Pittsburg	5	Construction	98%	10/15/25	\$25,000	General Fund	Build-to-suit at leased facility. CPM support to Real Estate division.
Health Services									
81	Added Red Outlets for CCRMC Pharmacy	2500 Alhambra Ave, Martinez	5	Construction	80%	12/31/25	\$150,000	Enterprise Fund 1	Will provide emergency backup backup for outlets.
82	Crisis Hub Center	1034 Oak Grove Road, Concord	4	Construction	85%	04/30/26	\$11,500,000	Measure X + federal grant dollars pending award	Behavioral health crisis hub with dispatch center and clinic.
83	Dog Park at Brookside	847 C Brookside Drive, Richmond	1	Post-Construction	98%	11/03/25	\$625,000	CDHCD Grant	Punchlist completion in progress.
84	Elevator Modernization at CCRMC Building 1	2500 Alhambra Ave, Martinez	5	Pre-Construction	50%	06/30/26	\$1,100,000	Enterprise Fund 1	Both elevators are being modernized.
85	Generator for Public Health Modular	2500 Alhambra Ave, Martinez	5	Construction	80%	12/31/25	\$250,000	Enterprise Fund 1	Completion is pending delivery of generator.
86	HVAC for DI Street Lab and Echo Reading Room	2500 Alhambra Ave, Martinez	5	Pre-Construction	50%	09/01/26	\$450,000	Enterprise Fund 1	Bringing JOC contractor onboard now.
87	Install Washer/Disinfectant at WCHC	13601 San Pablo Ave, San Pablo	1	Post-Construction	99%	10/15/25	\$380,000	Enterprise Fund 1	Construction is complete. Working on closeout.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project. Compl.	Est. Project. Compl. Date	Estimated Project Budget	Funding Source	Comments
88	MWC - Building Addition and Generator	25 Allen Street, Martinez	5	Pre-Construction	45%	11/15/26	\$1,750,000	Medical Waiver Quality Improvement Payment Plan	Project scope reduced to generator only.
89	Pittsburg Health Center Cooling Tower Replacement	2311 Loveridge Road, Pittsburg	5	Post-Construction	97%	10/15/25	\$1,902,000	Enterprise Fund 1	New cooling towers are operational now.
90	Replace Cart Washer	2500 Alhambra Ave, Martinez	5	Construction	60%	09/25/26	\$3,750,000	Enterprise Fund 1	Replacing outdated medical sterilization equipment.
91	Sewer Line Segregation Above Pharmacy	2500 Alhambra Ave, Martinez	5	Construction	60%	03/01/26	\$830,000	Enterprise Fund 1	Proactive preventative maintenance project at critical facility.
92	Tis at Suites 300 and 300A	597 Center Avenue, Martinez	5	Pre-Construction	45%	02/01/26	\$790,000	Enterprise Fund Medi-Cal revenue	Construction start is pending occupant move-out.
Information Technology (DoIT)									
93	Data Center Fire Suppression System Upgrade	30 Douglas Drive, Martinez	5	Construction	95%	11/15/25	\$800,000	Technology Resource funding + Building Maintenance fund	Construction is nearing completion.
Library									
94	Kensington Library HVAC Upgrade	61 Arlington Avenue, Kensington	1	Pre-Construction	48%	08/01/26	\$905,000	Library Fund	Construction start pending PG&E progress.
95	Pinole Library Electrical Upgrade (+Accessibility)	2935 Pinole Valley Road, Pinole	1	Construction	50%	01/03/27	\$4,500,000	Library Fund + Measure X + State Library grant funds CA State Library Grant + Measure X + Library Fund + BAAQMD grant	Among other things, project will electrify the HVAC system.
96	Pinole Library HVAC Replacement	2935 Pinole Valley Road, Pinole	1	Construction	50%	01/03/27	incl.	CA State Library Grant + Measure X + Library Fund	Combined with project above for construction.
97	Pinole Library Roof Replacement	2935 Pinole Valley Road, Pinole	1	Construction	50%	01/03/27	incl.	CA State Library Grant + Measure X + Library Fund	Combined with project above for construction.
Public Works									
98	10 Douglas Generator and EV Charger Infrastructure	10 Douglas Drive, Martinez	5	Construction	80%	12/31/25	\$1,151,000	General Funds - flip	Completion pending PG&E progress.
99	100 38th Street UST Removal	100 38th Street, Richmond	1	Post-Construction	99%	10/15/25	\$364,000	Enterprise Fund 1	The underground storage tank is removed.
100	Installation of EV Chargers at 10 Douglas	10 Douglas Drive, Martinez	5	Construction	50%	03/01/26	\$235,000	Measure X	Project adds 8 new EV charging stalls.
101	Installation of EV Chargers at 1960 Muir	1960 Muir Road, Martinez	5	Post-Construction	99%	11/15/25	\$250,000	Measure X	Project adds 7 new EV charging stalls.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025

No.	Project Name	Address	Supv. Dist.	Phase	% Project. Compl.	Est. Project. Compl. Date	Estimated Project Budget	Funding Source	Comments	
102	Installation of EV Chargers at 2467 Waterbird	2467 Waterbird Way, Martinez	5	Construction	96%	11/15/25	\$545,000	Measure X	Project adds 12 new EV charging stalls.	
103	Parking Lot Repairs and ADA Upgrades	10 Douglas Drive, Martinez	5	Construction	50%	09/01/26	\$1,015,000	General Funds - flip	Contractor is mobilizing.	
104	Renew Emergency Generator	50 Douglas Drive, Martinez	5	Pre-Construction	35%	08/30/26	\$700,000	Measure X Deferred Maintenance Funding	Schedule dictated by lead time for generator delivery.	
105	Repipe PW Fuel Lines	2471 Waterbird Way, Martinez	5	Construction	75%	10/31/26	\$1,200,000	General Funds - flip	Replacing underground pipes at PW fueling station.	
106	Replace Emergency Generator	30 Douglas Drive, Martinez	5	Construction	50%	03/31/26	\$796,000	Measure X Deferred Maintenance Funding	Construction start on hold due to generator procurement issues.	
107	Replace Underground Storage Tank (FLIP)	1000 Ward Street, Martinez	5	Pre-Construction	50%	10/20/26	\$1,400,000	General Funds - flip	State requires removal of existing underground tank.	
Sheriff										
108	Mod F Jump Barrier	1000 Ward Street, Martinez	5	Construction	80%	12/15/25	\$1,150,000	Budget surplus from FY22/23	Safety measures at detention facility open corridors.	
109	New Customer Counter and Barrier (Construction)	1980 Muir Road, Martinez	5	Pre-Construction	55%	02/01/26	\$287,000	Dept Funds	Upgrade customer counter with Bullet resistant materials	
110	WCDF Accessible Room Compliance Project	5555 Giant Highway, Richmond	1	Construction	75%	04/15/26	\$26,000,000	WCDF Building Life Cycle Funds + FY 24/25 General Fund	Accessibility upgrades at the West County Detention Facility.	
111	West County Re-entry, Treatment & Housing Facility (WRTH)	5555 Giant Highway, Richmond	1	Construction	98%	01/15/26	\$126,500,000	BSCC Bond and Department Funds	Team is working through construction punchlist	
Subtotal							\$234,263,975			

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2025**

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
PROJECTS ON HOLD									
Employment & Human Services									
112	George Miller Modular Stabilization	3068 Grant Street, Buildings 7 and 8, Concord	5	On Hold	1%	tbd	\$1,308,372	Federal Head Start Grant	EHSD placed project on hold.
Health Services									
113	Add 3 Exam Rooms	215 Pacifica Avenue, Bay Point	5	On Hold	45%	tbd	\$310,000	Enterprise Fund 1	Design is permitted. Health Services Department placed hold on project.
114	MRI Replacement	2500 Alhambra Ave, Martinez	5	On Hold	0%	tbd	\$2,000,000	Enterprise Fund 1	Health Services Department placed hold on project before CPM started.
Public Works									
115	Estimate for Demo of Old Richmond Health Center	100 38th Street, Richmond	1	On Hold	75%	tbd	\$50,000	Undesignated Capital Funds	Project may not proceed depending on property sale.
Sheriff									
116	Property and Evidence Facility Renovation	2099 Arnold Industrial Way, Ste D, Concord	5	On Hold	0%	tbd	\$600,000	General Fund	Modernization of the Sheriff's property and evidence facility.
							Subtotal	\$4,268,372	

POTENTIAL SURPLUS PROPERTY REPORT

POTENTIAL SURPLUS PROPERTY - FINANCE COMMITTEE
September 30, 2025

	Address	City	Lot Size	Comments	Current Status
POTENTIAL SURPLUS PROPERTY - VACANT LAND					
0	None				
POTENTIAL SURPLUS PROPERTY - IMPROVED SITES					
1	4553 Delta Fair Blvd.	Antioch	1.2 Acres (portion of a larger 4.3 acre parcel)	Twenty unit, two-story, multifamily, affordable housing complex.	Potential conveyance to a buyer
2	1391 Shell Avenue	Martinez	.23 Acres	Residential shelter facility having approximately 5,852 square feet.	Potential conveyance to a buyer
3	1236 Escobar Street (Morrow House)	Martinez	.23 Acres	Two-story structure 10 offices - 2,772 square feet.	Vacant-pending sale process
4	210 O'Hara Avenue	Oakley	.62 Acres	Sheriff Sub-Station	Preparing to convey to the City of Oakley. Conveyance likely to be completed by the end of the year.
5	100 38th Street	Richmond	2.86 Acres	Improvement with 83,884 square feet. Two-story building with full basement.	An Exclusive Negotiating Rights Agreement gives EDEN Housing until December 2026 to exercise an option to purchase the property.
6	1515 Market Avenue	San Pablo	.18 Acres	Improved with 2,623 building square feet.	Vacant-pending sale process