

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

For the period October 1, 2023 through September 30, 2024

CAPITAL PROJECTS SUMMARY

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2023 through September 30, 2024

SUMMARY TABLES CONCERNING ACTIVE PROJECTS AS OF 30 SEPTEMBER 2024			
Agency Client	Projects	Approx. Project Value	
Health Services Department	44	\$	160,827,938
Public Works	22	\$	12,376,050
Contra Costa Fire Protection District	14	\$	76,248,638
Library	11	\$	30,061,851
Sheriff	10	\$	137,516,343
County Administration	5	\$	242,680,000
Department of Information Technology	2	\$	1,100,000
Probation	2	\$	14,250,000
Child Support Services	1	\$	30,000
Clerk Recorder	1	\$	465,000
District Attorney	1	\$	8,000
Employment & Human Services	1	\$	675,000
TOTAL PROJECTS:		114	\$ 676,238,820

Approximate Project Value	Projects	Approx. Project Value	
Up to - \$100,000	16	\$	714,543
Between \$100,001 - \$250,000	12	\$	2,538,240
Between \$250,001 - \$500,000	26	\$	10,760,048
Between \$500,001 - \$1,000,000	20	\$	14,834,881
Between \$1,000,001 - \$2,000,000	16	\$	24,561,509
Between \$2,000,001 - \$10,000,000	11	\$	61,429,599
Projects over \$10,000,000	13	\$	561,400,000
TOTAL PROJECTS:		114	\$ 676,238,820

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
For the period October 1, 2023 through September 30, 2024

PROJECT SUBSET LISTS		
NEW PROJECTS since last report (46 projects)		Approx. Project Value
1	Accessibility Upgrades to Mammography Room	\$ 500,000
2	Add Outlets at CCRMC	\$ 400,000
3	Antioch Library Dry Rot Evaluation	\$ 25,000
4	Antioch Library Electrical Upgrade	\$ 1,650,000
5	Brentwood Youth Center Concept Design	\$ 90,000
6	Brookside Mental Health Rehabilitation Center Design	\$ 325,000
7	CCRMC Cafeteria Building Upgrade Design	\$ 500,000
8	CCRMC Measure X Projects: New Public Health Lab	\$ 32,000,000
9	Clerk Recorder TIs	\$ 465,000
10	Demolition of Old Juvenile Hall	\$ 6,500,000
11	Design for New Customer Counter and Barrier	\$ 9,866
12	Elevator modernization at CCRMC Building 1	\$ 1,100,000
13	Elevator modernization at CCRMC Lab Building	\$ 1,100,000
14	Elevator modernization at CCRMC Main Hospital	\$ 13,000,000
15	EOC Bolt Failure Warranty Work	\$ 50,000
16	Estimate for Demo of Old Richmond Health Center	\$ 50,000
17	Estimate to Reconfigure Bay Point Patrol Operations Office	\$ 87,000
18	Estimates for Two Projects at WCDF	\$ 30,000
19	Feasibility to Reopen OR5	\$ 20,000
20	Fencing Upgrade Estimates	\$ 1,000
21	Fire Station 15 Reroof	\$ 795,000
22	Fire Station 5 Reroof	\$ 395,000
23	Fire Station 80 Reroof	\$ 515,000
24	HVAC for DI Stress Lab and ECHO Reading Room	\$ 300,000
25	HVAC Replacement at 597 Center	\$ 800,000
26	Installation of EV Chargers - 1960 Muir	\$ 250,000
27	Installation of EV Chargers - 202 Glacier	\$ 250,000
28	Installation of EV Chargers - 255 Glacier	\$ 250,000
29	Law Enforcement Training Structure	\$ 954,200
30	Network Upgrade at Marsh Creek Detention Facility	\$ 400,000
31	New Customer Counter and Barrier	\$ 237,600
32	NPC 4 Sprinkler Upgrades	\$ 500,000
33	NPC 5 Upgrades to CCRMC Campus	\$ 2,000,000
34	Pallet Village at Richmond Shelter	\$ 105,000
35	Pittsburg Youth Center	\$ 90,000
36	Quote for Fire System, Alarm Repairs and new Cameras	\$ 25,000

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PROJECT SUBSET LISTS			
NEW PROJECTS since last report (46 projects)			Approx. Project Value
37	Quote to Reconfigure Spaces at MDF	\$	17,543
38	Replace Vacuum Pumps	\$	500,000
39	Sherman Drive Shared Housing	\$	400,000
40	Stabilization of Facility	\$	13,310
41	Study Parking Area - Striping and Gate	\$	40,000
42	Study Relocation of Detention Facility Pharmacy	\$	50,000
43	Tenant Improvements for DA at Leased Facility	\$	8,000
44	Update Restroom Estimate	\$	5,363
45	WCDF Accessible Room Compliance Project	\$	6,250,000
46	Ygnacio Valley Library Upgrades	\$	2,747,000
TOTAL VALUE OF NEW PROJECTS:		\$	75,800,882

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
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PROJECT SUBSET LISTS		
COMPLETED PROJECTS since last report (36 projects)		Approx. Project Value
1	1980 Muir Rd Generator	\$ 670,000
2	5D Medication Room	\$ 41,475
3	800 Ferry TIs	\$ 1,887,339
4	Access Control from Lobby to Secure Parking	\$ 263,168
5	Antioch Library Electrical Study	\$ 39,725
6	Antioch Library Reroof	\$ 700,000
7	Carquinez Site Telcom Tower Repair	\$ 6,512,000
8	CCRMC Measure X Projects: Master Plan	\$ 1,180,000
9	CCRMC Vacuum Pump Study	\$ 20,797
10	Custody Alternative Facility TI Study	\$ 60,820
11	Design for New Customer Counter and Barrier	\$ 9,866
12	Elevator modernization Study for CCRMC Hospital	\$ 95,782
13	Elevator modernization Study for CCRMC Satellite Buildings	\$ 261
14	EOC Bolt Failure Warranty Work	\$ 50,000
15	Estimate for Animal Services Remodel Work	\$ 129,950
16	Estimate to Add Outlets at CCRMC	\$ 56,531
17	Evaluate Accessibility Upgrades to Mammography Room	\$ 18,204
18	Evaluate HVAC at DI Stress Lab and ECHO Reading Room	\$ 50,270
19	Fencing Upgrade Estimates	\$ 1,000
20	Fire Station 85 Driveway Reconfiguration	\$ 250,000
21	Flip Roof Replacement - 2467 Waterbird	\$ 697,600
22	Flip Roof Replacement - 2475 Waterbird	\$ 271,467
23	Intercom System / Video System Upgrade	\$ 1,615,000
24	Library Design Standards	\$ 28,000
25	Martinez Inpatient Pharmacy (MIP) Medical Clean Room	\$ 818,000
26	MDF Pre-action Upgrades	\$ 1,012,169
27	New Public Health Trailer	\$ 655,000
28	PES Family Room Conversion to Intake Room Study	\$ 10,400
29	San Pablo Microhousing	\$ 275,000
30	Security Cameras / Upgrade of Central Control	\$ 3,785,000
31	Study NPC Deficiencies	\$ 24,996
32	Update Restroom Estimate	\$ 5,363
33	Upgrade Nurse Call System at CCRMC Feasibility	\$ 24,074
34	Ygnacio Valley Library Electrical Study	\$ 23,624
35	Ygnacio Valley Library HVAC Study	\$ 16,422
36	Ygnacio Valley Library Reroof Estimate	\$ 12,006
TOTAL VALUE OF COMPLETED PROJECTS:		\$ 21,311,309

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
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PROJECT SUBSET LISTS

CANCELLED PROJECTS since last report (12 projects)		Approx. Project Value	
1	CCRMC Lobby Redesign	\$	26,775
2	Demolish Bldgs. at Richmond Maintenance Yard	\$	-
3	Design and Estimate for New Public Health Lab at 20 Allen	\$	265,502
4	Design for Fire Station 5 - Battalion Office/Headquarters	\$	1,661
5	Fire Station 17 Design	\$	5,604
6	Fire Station 9 - Airport Site	\$	782,425
7	Handicap Parking Feasibility	\$	-
8	HUGS System Update	\$	9,614
9	Installation of EV Chargers - 2047 Arnold Industrial	\$	8,614
10	Organization of Archive Documents	\$	2,000
11	Psychology Services Expansion	\$	5,000,000
12	Stabilization of Facility	\$	13,310
TOTAL VALUE OF CANCELLED PROJECTS:		\$	6,115,505

TRANSFERRED TO FACILITIES since last report (2 projects)		Approx. Project Value	
1	HVAC Upgrade at 4549 Delta Fair	\$	2,200,000
2	Quote for Fire System, Alarm Repairs and New Cameras	\$	25,000
TOTAL VALUE OF TRANSFERRED PROJECTS:		\$	2,225,000

ACTIVE PROJECTS REPORT

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2024

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	Fire Station 94	739 First Street, Brentwood	3	Construction	30%	03/30/26	\$16,900,000	Measure X + Fire District Capital Construction Fund	Design-Builder is onboard to complete design
2	Address Building Movement at Fire Training East	2331 Loveridge Road, Pittsburg	5	Design	40%	02/01/25	\$1,500,000	Fire District Capital Construction Fund	Feasibility, Design, other Phases Prior to Construction
3	Address Building Movement at FS-87	800 W. Leland Drive, Pittsburg	5	Pre-Design	20%	02/01/26	\$500,000	Fire District Capital Construction Fund	Monitoring of building foundation movement is ongoing through Spring.
4	Fire Station 9 - Existing Site	209 Center Ave, Pacheco	4	Design	10%	12/31/27	\$18,000,000	Bond Funds and Fire District Capital Construction Fund	Design-Builder is onboard to complete design
Clerk Recorder									
5	Clerk Recorder Tis	555 Escobar Street, Martinez	5	Design	3%	05/16/25	\$465,000	Elections Dept Funds	Schematic Design Documents just started by KMD Arch.
County Administration									
6	Central County Storage	2467 Waterbird Way, Martinez	5	Design	5%	03/01/27	\$36,000,000	Undesignated Capital + General Fund Capital Reserves	Programming and conceptual design is leading to design-build procurement.
7	Brentwood Youth Center Concept Design	2313 Windy Springs Lane	3	Design	1%	12/31/24	\$90,000	undesignated capital + general fund capital reserves	Evaluating potential site for a youth center
9	Pittsburg Youth Center Concept Design	2311 Loveridge Road	5	Design	8%	12/31/24	\$90,000	undesignated capital + general fund capital reserves	Evaluating potential site for a youth center
8	East County Service Center	Technology Way, Brentwood	3	Design	5%	12/01/27	\$80,000,000	Undesignated Capital + General Fund Capital Reserves	Programming and conceptual design is leading to design-build procurement.
District Attorney									
9	Tenant Improvements for DA at Leased Facility	3890 Railroad Avenue, Pittsburg	5	Engaged (Misc.)	50%	tbd	\$8,000	General Fund	CPM is providing support to Real Estate division.
Health Services									
10	HVAC Replacement at 597 Center	597 Center Avenue, Martinez	5	New Project	0%	03/01/26	\$800,000	Enterprise Fund 1	HVAC replacement of failing system.
11	Study Relocation of Detention Facility Pharmacy	5555 Giant Highway, Richmond	1	Project Set-Up	5%	04/01/25	\$50,000	Cal AIM	Negotiating terms with design consultant.

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No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
12	NPC 4 Sprinkler Upgrades	2500 Alhambra Ave, Martinez	5	New Project	5%	01/01/30	\$500,000	Hospital Enterprise Fund	Project in the queue for Ratcliff.
13	CCRMC Cafeteria Building Upgrades	2500 Alhambra Ave, Martinez	5	Project Set-Up	2%	06/01/29	\$500,000	Hospital Enterprise Fund	State deadline for HCAi permit submittal is 11/26.
14	Feasibility to Reopen OR5	2500 Alhambra Ave, Martinez	5	Study	35%	03/15/25	\$20,000	Measure X	Feasibility in progress with Ratcliff.
15	Brookside Mental Health Rehabilitation Center Design and Permitting	845 Brookside Drive, Richmond	1	Design	35%	04/30/27	\$325,000	Cal AIM + possibly BHCIP	24/7 mental health facility.
16	MWC- Building Addition & Generator	25 Allen Street, Martinez	5	Bid	25%	04/15/25	\$2,665,028	Medical Waiver Quality Improvement Payment Plan	Possible scope reduction and/or re-bid likely.
17	Replace Cart Washer	2500 Alhambra Ave, Martinez	5	Permit (HCAi)	30%	12/01/25	\$900,000	Hospital Enterprise Fund	Hospital equipment replacement project.
18	Added Red Outlets for CCRMC Pharmacy	2500 Alhambra Ave, Martinez	5	Design	20%	09/30/25	\$250,000	Hospital Enterprise Fund	Work is to meet Joint Commission requirements.
19	Add 3 Exam Rooms	215 Pacifica Avenue, Bay Point	5	Permit	20%	12/31/25	\$450,000	Hospital Enterprise Fund	DSA initial permit review to take 6-8 weeks.
20	TIs at Suites 300 and 300A	597 Center Ave, Martinez	5	Permit	35%	04/01/25	\$290,000	Enterprise Fund Medi-Cal Revenue	Project under permit review by DCD
21	Chiller Replacement at CCRMC	2500 Alhambra Ave, Martinez	5	Permit (HCAi)	30%	12/15/25	\$8,630,000	Hospital Enterprise Fund	Permit submittal is with HCAi
22	Elevator Modernization at CCRMC Main Hospital	2500 Alhambra Ave, Martinez	5	Design	20%	03/02/27	\$13,000,000	Enterprise Fund 1	Work to be phased to keep operations continuous.
23	Elevator Modernization at CCRMC Building 1	2500 Alhambra Ave, Martinez	5	Project Set-Up	15%	04/01/26	\$1,100,000	Enterprise Fund 1	Both elevators are being modernized.
24	Add Outlets at CCRMC	2500 Alhambra Ave, Martinez	5	Permit	35%	06/30/25	\$400,000	Hospital Enterprise Fund	Generator is delivered. Installation is pending permit issuance.
25	Hope House Structural Repairs (Evaluation)	300 Ilene Street, Martinez	5	Post-Services	90%	10/22/24	\$400,000	Risk Management	Health Services has not yet authorized design and/or construction phases.
26	HVAC for DI Stress Lab and ECHO Reading Room	2500 Alhambra Ave, Martinez	5	Design (HCAi)	25%	02/15/25	\$300,000	Hospital Enterprise Fund	Design documents in progress. HCAi submission expected within next month or so.
27	Accessibility Upgrades to Mammography Room	13601 San Pablo Ave, San Pablo	1	Design	20%	03/21/25	\$500,000	Hospital Enterprise Fund	tBP Architects just started on design

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September 30, 2024

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
28	Crisis Hub Center	1034 Oak Grove Road, Concord	4	Bid	45%	06/30/25	\$9,365,000	Measure X + Federal Grant dollars pending award	Behavioral health crisis hub with dispatch center and clinic.
29	Design for Residential Treatment Program - El Portal	2523 El Portal Drive, San Pablo	1	Design	20%	02/15/25	\$300,000	Mental Health Services Act + potential BHCIP	HSD is looking for funding. Design is nearing completion.
30	NPC 5 Upgrades to CCRMC Campus	2500 Alhambra Avenue	5	New Project	0%	01/01/30	\$2,000,000	HSD Funds	Seismic upgrades required by State.
31	Replace Vacuum Pumps	2500 Alhambra Avenue	5	Project Set-Up	4%	01/01/26	\$500,000	Enterprise Fund 1	Project to provide vacuum air to the hospital.
32	Pallet Village at Richmond Shelter	847 C Brookside Drive	1	New Project	0%	tbd	\$105,000	Grant funds by City of Richmond and Cal AIM	CPM to confer with HSD about intended scope.
Information Technology (DoIT)									
33	Network Upgrade at Marsh Creek Detention Facility	1200 Marsh Creek Road, Clayton	3	New Project	2%	06/30/25	\$400,000	General Fund	CPM is providing support to Real Estate division.
Library									
34	Antioch Library Electrical Upgrade	501 W. 18th Street, Antioch	1	Permit	30%	12/15/25	\$1,650,000	Library Fund + Measure X	Permit submittal to be made in October.
35	Antioch Library Dry Rot Evaluation	501 W. 18th Street, Antioch	1	Study	20%	tbd	\$25,000	Library Fund	Contractor to investigate extent of dry rot.
36	Pinole Library Roof Replacement	2935 Pinole Valley Road, Pinole	1	Bid	25%	07/15/26	\$1,176,659	CA State Library Grant + Measure X + Library Fund	Pending permit for electrical upgrades
37	Pinole Library HVAC Replacement	2935 Pinole Valley Road, Pinole	1	Bid	25%	07/15/26	\$903,342	CA State Library Grant + Measure X + Library Fund	Pending permit for electrical upgrades
38	Pinole Library Electrical Upgrade	2935 Pinole Valley Road, Pinole	1	Bid	40%	07/15/26	\$1,700,000	Library Fund + Measure X + State Grant Funding	currently in permit review at DCD
39	Clayton Library Interior	6125 Clayton Road, Clayton	4	Design	25%	11/01/24	\$50,000	Library Fund	Clayton City Manager is evaluating whether to proceed.
40	Bay Point Library	205 Pacifica Avenue, Bay Point	5	Design	10%	02/15/27	\$20,000,000	Local funds with possibility of State Grant	Library design is in progress and is being coordinated with larger, associated development.
41	Ygnacio Valley Library Upgrades	2661 Oak Grove Road	4	Project Set-Up	0%	12/31/26	\$2,747,000	Library Fund + Measure X	Reroof and upgrades for HVAC and electrical systems.
42	Library Admin Space Planning	777 Arnold Drive, Martinez	5	Design	75%	01/01/25	\$42,000	Library Fund	Working with furniture vendor for final solutions.

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No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
43	Kensington Library HVAC Upgrade	61 Arlington Ave, Kensington	1	Permit	20%	08/15/25	\$1,732,850	not noted on work request	Design proposal received and being reviewed for approval with client
44	Libraries PM Support	various	n/a	Pre-Design	90%	12/31/25	\$35,000	Library Fund	currently in permit review at DCD
Probation									
45	Demolition of Old Juvenile Hall	202 Glacier Drive, Martinez	5	1G- Design	15%	03/01/26	\$6,500,000	Org 3000	Demolition plans entering Construction Documents Phase
Public Works									
46	Estimate for Demo of Old Richmond Health Center	100 38th Street, Richmond	1	Study	75%	11/01/24	\$50,000	Undesignated Capital Funds	Pending investigation of potential contaminants
47	Study Parking Area - Striping and Gate	5555 Giant Highway, Richmond	1	Project Set-Up	0%	02/01/25	\$40,000	General Fund	Study to reconfigure locker rooms.
48	New Customer Counter and Barrier	1980 Muir Road, Martinez	5	Design	30%	01/15/25	\$237,600	not noted on work request	Construction Documents just started by LCA Arch.
49	Repipe PW Fuel Lines	2471 Waterbird Way, Martinez	5	Permit	30%	03/31/25	\$625,000	FLIP Funds	Waiting for permits to be approved.
50	Replace Underground storage tank (FLIP)	1000 Ward Street, Martinez	5	Permit	30%	03/31/25	\$1,300,000	FLIP Funds	Waiting for permits to be approved.
51	Installation of EV Chargers at 2475 Waterbird	2475 Waterbird Way, Martinez	5	Permit	45%	03/15/25	\$209,170	Measure X	50% design is complete. 6 ports.
52	Installation of EV Chargers - 10 Douglas	10 Douglas Drive, Martinez	5	Permit	30%	01/17/25	\$207,730	Measure X	50% design is complete. 10 ports
53	Installation of EV Chargers - 2467 Waterbird	2467 Waterbird Way, Martinez	5	Bid	50%	02/15/25	\$209,170	Measure X	50% design is complete. 6 ports
54	Installation of EV Chargers - 4800 Imhoff	4800 Imhoff Place, Martinez	5	Pre-Design	50%	04/15/25	\$260,530	Measure X	30% design is complete. 8 ports
55	Installation of EV Chargers - 597 Center	597 Center Ave, Martinez	5	Permit	40%	02/15/25	\$169,570	Measure X	50% design is complete. 6 ports
56	Replace emergency generator	30 Douglas Drive, Martinez	5	Permit	25%	03/31/26	\$750,000	Measure X Deferred Maintenance Funding	Supply chain issues for generator delivery will impact project completion schedule.
57	Installation of EV Chargers at 255 Glacier	255 Glacier Drive, Martinez	5	Permit	70%	01/15/25	\$250,000	Measure X	Project adds 9 new EV charging stalls.

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No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
58	Installation of EV Chargers at 202 Glacier	202 Glacier Drive, Martinez	5	Permit	70%	01/15/25	\$250,000	Measure X	Project adds 7 new EV charging stalls.
59	Installation of EV Chargers at 1960 Muir	1960 Muir Road, Martinez	5	Permit	70%	01/15/25	\$250,000	Measure X	Project adds 7 new EV charging stalls.
60	Parking Lot Repairs and ADA Upgrades	10 Douglas Drive, Martinez	5	Permit	40%	10/30/25	\$1,500,000	FLIP Funds	Added lighting design for pathway which extends the design stage.
61	WCDF SGIP Battery	5555 Giant Highway	1	Permit	40%		\$1,800,000	State grant + Measure X	A 448kW battery will back up power to a bank of EV chargers.
62	Renew Emergency Generator	50 Douglas Drive, Martinez	5	Permit	20%	03/31/26	\$750,000	Measure X Deferred Maintenance Funding	lead-time for generator
Sheriff									
63	Quote to Reconfigure Spaces at MDF	1000 Ward Street	5	New Project	2%	10/31/24	1C- New Project	General Fund	Study to reconfigure locker rooms.
64	Estimate to Reconfigure the Bay Point Patrol Operations Office	5555 Giant Highway	1	Project Set-Up	5%	04/01/25	\$87,000	Sheriff Dept Funding	Negotiating agreement with design consultant.
65	Law Enforcement Training Structure	11990 Marsh Creek Road	4	Pre-Design	20%	10/15/25	\$954,200	Sheriff Dept Funding	Involves sole source purchase of prefab structure.
66	Estimates for Two Projects at WCDF	5555 Giant Highway	1	Study	60%	09/15/24	\$30,000	30% General Fund, 70% State Funds	Civil Engineer working on report to develop potential solutions.
67	Parking lot repairs (FLIP)	5555 Giant Highway, Richmond	1	Design	20%	11/15/25	\$1,500,000	FLIP Funds	Full work will be completed after WRTH project completion.

Subtotal \$245,294,849

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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									
68	Fire Station 2 Generator	2012 Geary Road, Walnut Creek	4	Construction	80%	09/15/24	\$665,000	Hazard Mitigation Grant Program	Construction nearing completion.
69	Fire Station 81 Generator	315 W 10th Street, Antioch	5	Construction	80%	09/15/24	\$580,000	Hazard Mitigation Grant Program	Construction nearing completion.
70	Repairs to Concrete Apron at FS-14	521 Jones Street, Martinez	5	Construction	95%	07/31/24	\$750,000	Fire District Capital Construction Fund	Punchlist inspection is pending.
71	Fire Station 81 Bathroom Improvement	315 W 10th Street, Antioch	5	Construction	80%	09/15/24	\$200,000	Measure X	Construction nearing completion.
72	Fire Comm Center Remodel (Fire Station 2)	2010 Geary Road, Walnut Creek	4	Construction	55%	02/15/26	\$15,000,000	Fire District EMS Transport Fund	Bid is complete. NTP is pending.
73	Fire Station 15 Reroof	3338 Mt. Diablo Blvd., Lafayette	2	Pre-Construction	20%	12/01/24	\$795,000	FPD General Fund	JOC contractor onboard for start date at end of October.
74	Fire Station 80 Reroof	200 E. 6th Street, Pittsburg	5	Construction	70%	10/15/24	\$515,000	FPD General Fund	Construction is underway.
75	Fire Station 5 Reroof	205 Boyd Road, Pleasant Hill	4	Construction	95%	10/30/24	\$395,000	FPD General Fund	Initial scope complete. Scope added conduit repairs on roof.
76	Fire Station 10 Reroof	2955 Treat Blvd., Concord	4	Post-Construction	95%	11/30/24	\$448,638	FPD General Fund	Initial scope complete. Scope added conduit repairs on roof.
Child Support Services									
77	Child Support Services Space Plan	50 Douglas Drive, Martinez	5	Construction	90%	11/30/24	\$30,000	66% federally funded, 34% state funded	Facilities and DoIT are involved for final work
County Administration									
78	(Administration Building Demolition and Redevelopment) ADR	651 Pine Street, Martinez	5	Post-Construction	98%	08/15/24	\$126,500,000	General Fund	Working with City to resolve maintenance agreement.
Health Services									
79	Replace CCRMC Cooling Towers	2500 Alhambra Ave, Martinez	5	Construction	65%	12/15/24	\$4,600,000	Hospital Enterprise Fund	Construction is ongoing.
80	Generator for Public Health Modular	2500 Alhambra Ave, Martinez	5	Pre-Construction	25%	02/01/25	\$200,000	Hospital Enterprise Fund	Generator is delivered. Installation is pending permit issuance.

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No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
81	Dog Park at Delta Landing	2101 Loveridge Road, Pittsburg	5	Construction	90%	09/28/24	\$350,000	CDHCD Grant	Construction nearing completion punch walk on week 9/9/24
82	Dog Park at Brookside	847 C Brookside Drive, Richmond	1	Pre-Construction	30%	11/26/24	\$625,000	CDHCD Grant	Implementation and execution of the project plan
83	Install Washer/Disinfector at WCHC	13601 San Pablo Ave, San Pablo	1	Construction	50%	12/20/24	\$421,000	Hospital Enterprise Fund	Currently, site investigation, submittals & material procurement
84	Recoat Building	2311 Loveridge Road, Pittsburg	5	Construction	15%	01/31/25	\$950,000	Hospital Enterprise Fund	PIF in progress.
85	Omniceil Dispensing Units	2500 Alhambra Ave, Martinez	5	Construction	95%	10/01/24	\$460,000	Hospital Enterprise Fund	Completion pending HCAi approval.
86	Surgical Lights	2500 Alhambra Ave, Martinez	5	Construction	45%	11/15/24	\$969,839	Hospital Enterprise Fund	HCAi close-out is in progress.
87	Pittsburg Health Center Cooling Tower Replacement	2311 Loveridge Road, Pittsburg	5	Post-Construction	100%	09/27/24	\$1,902,000	Hospital Enterprise Fund	Final close-out in process.
88	Sewer Line Segregation Above Pharmacy	2500 Alhambra Ave, Martinez	5	Construction	45%	11/15/24	\$500,000	Hospital Enterprise Fund	Phase 2 construction is in progress.
89	Lab Automation	2500 Alhambra Ave, Martinez	5	Construction	90%	01/31/25	\$1,500,000	Hospital Enterprise Fund	Punchlist work is in progress.
90	Pittsburg Health Center Elevators	2311 Loveridge Road, Pittsburg	5	Post-Construction	98%	08/15/24	\$2,700,000	Hospital Enterprise Fund	Construction is complete except for minor corrective work.
91	25 Allen Crisis Stabilization Unit	25 Allen Street	5	Post-Construction	100%	04/30/24	\$2,322,571	CHFFA Grant	Project complete. Investigating potential added improvements.
Information Technology (DoIT)									
92	Data Center Fire Suppression System Upgrade	30 Douglas Drive, Martinez	5	Pre-Construction	45%	02/01/25	\$700,000	Technology Resource funding + Building Maintenance fund	JOC contractor is getting ready to start.
Public Works									
93	Montalvin Park ADA Parking Project	Lettia Road, San Pablo	1	Pre-Construction	70%	12/01/24	\$550,000	Various grants + CSA M-17 funds	Resurrected from Cancelled status.
94	Flip Roof Replacement - 255 Glacier	255 Glacier Drive, Martinez	5	Construction	80%	10/18/24	\$1,200,000	FLIP Funds	Resubmitting structural for DCD review.
95	Installation of EV Chargers at 4545 Delta Fair	4545 Delta Fair Blvd, Antioch	5	Construction	97%	10/30/24	\$414,930	Measure X	14 ports.

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2024

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
96	Installation of EV Chargers at 4549 Delta Fair	4549 Delta Fair Blvd, Antioch	5	Pre-Construction	45%	02/15/25	\$339,950	Measure X	Project adds 12 new EV charging stalls.
97	Installation of EV Chargers - 30/40 Muir	30 Muir Road, Martinez	5	Construction	95%	11/15/24	\$800,000	Measure X	Project adds 26 new EV charging stalls.
98	10 Douglas Generator and EV Charger Infrastructure	10 Douglas Drive, Martinez	5	Construction	80%	10/30/24	\$440,000	FLIP Funds	Electrical work is in progress.
99	EOC HVAC Warranty Work	1850 Muir Road, Martinez	5	Engaged (Misc.)	90%	12/15/24	\$50,000	General Fund	Validation of repairs will be completed upon onset of cold weather.
Sheriff									
100	WCDF Accessible Room Compliance Project	5555 Giant Highway, Richmond	1	Permit	40%	02/28/25	\$6,250,000	Minor Buildings	A 448kW battery will back up power to a bank of EV chargers.
101	Mod F Jump Barrier	1000 Ward Street, Martinez	5	Permit	45%	03/01/25	\$1,900,000	FY22/23 Operating Budget	Safety barrier is being provided in detention area.
102	West County Re-entry, Treatment & Housing Facility (WRTH)	5555 Giant Highway, Richmond	1	Construction	75%	06/15/25	\$126,500,000	Org 2580	Construction is nearly 50% complete.

Subtotal \$302,523,928

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
CURRENT ACTIVE PROJECTS
September 30, 2024

No.	Project Name	Address	Supv. Dist.	Phase	% Project Compl.	Est. Project Compl. Date	Estimated Project Budget	Funding Source	Comments
PROJECTS ON HOLD									
Contra Costa Fire Protection District									
103	Fire Station 90	Empire & Grant, Brentwood	3	On Hold	25%	tbd	\$20,000,000	Impact Fees + Federal Earmark + Fire District Capital Construction Fund	On hold. The FPD has identified a potential alternate site.
Employment & Human Services									
104	Chiller replacement at Linus Pauling	151 Linus Pauling Drive	5	On Hold	40%	tbd	\$675,000	100% Federal ACF	Permit received. On hold pending EHSD budget approval.
Health Services									
105	CCRMC Measure X Projects: Interventional Radiology Expansion	2500 Alhambra Ave, Martinez	5	On Hold	1%	tbd	\$7,900,000	Measure X	Project expected to be cancelled pending BOS approval of 5-Year Implementation Plan.
106	Elevator Modernization at CCRMC Lab Building	2500 Alhambra Ave, Martinez	5	On Hold	0%	tbd	\$1,100,000	On hold pending on-call architect capacity.	On hold pending on-call architect capacity.
107	CCRMC Measure X Projects: New Public Health Lab	2500 Alhambra Avenue	5	On Hold	1%	06/01/27	\$32,000,000	Measure X	On hold pending BOS approval of new Implementation Plan.
108	CCRMC Measure X Projects: Medical Office Building	2500 Alhambra Avenue	5	On Hold	1%	n/a	\$29,000,000	Measure X	On hold pending BOS approval of new Implementation Plan.
109	CCRMC Measure X Projects: Parking Structure	2500 Alhambra Avenue	5	On Hold	1%	06/01/27	\$28,500,000	Measure X	On hold pending BOS approval of new Implementation Plan.
110	CCRMC Security Camera Improvements	2500 Alhambra Avenue	5	On Hold	5%	tbd	\$500,000	Enterprise Fund 1	
111	Reseal/Restripe Parking Lots	2500 Alhambra Ave, Martinez	5	On Hold	0%	tbd	\$577,500	Hospital Enterprise Fund	On hold pending other CCRMC improvement projects.
112	Sherman Drive Shared Housing	2025 Sherman Drive, Pleasant Hill	4	On Hold	1%	tbd	\$400,000	General Fund	On hold pending evaluation of feasibility.
Probation									
113	Probation Training Center HVAC Upgrade	100 Glacier Drive, Martinez	5	On Hold	25%	tbd	\$7,750,000	not designated on approved work request	Probation to decide whether to proceed.

Subtotal \$128,402,500

POTENTIAL SURPLUS PROPERTY REPORT

POTENTIAL SURPLUS PROPERTY - FINANCE COMMITTEE
September 30, 2024

	Address	City	Lot Size	Comments	Current Status
POTENTIAL SURPLUS PROPERTY - VACANT LAND					
0	None				
POTENTIAL SURPLUS PROPERTY - IMPROVED SITES					
1	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 2025 to exercise an option to purchase the property.
2	1391 Shell Avenue	Martinez	.23 Acres	Residential shelter facility having approximately 5,852 square feet.	Potential conveyance to Shelter, Inc.
3	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.
4	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 Shelter, Inc.