

# CAPITAL PROJECTS REPORT

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**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE  
SUMMARY PAGE**

6/21/2017

Funding Source	Projects	
AB109	3	
Airport Enterprise Fund	0	
Capital Facilities Fund - Sheriff's	0	
CCFPD Capital Outlay Fund	0	
CSA R-9	0	
Conservation & Development	1	
County Drainage Maintenance	1	
DCD/Redevelopment	0	
Energy Fund	0	
Federal/State Funds	3	
Fire Protection Fund	6	
General Fund	20	
General Fund - HSD	5	
General Fund - EHSD	6	
Health Services Capital Budget	0	
Hospital Enterprise Fund	21	
Land Development Fund	0	
Mental Health Realignment Funds	0	
Park Dedication Fees	0	
PG&E On Bill Financing Loan	0	
Probation	0	
Measure WW	0	
Sale of Property	0	
State/County Funds	1	
Stormwater Utility Assessment #17 (PWD)	0	
Various HSD	0	
Whole Person Care Initiative & HSD General Fund	0	
<b>FUNDED PROJECTS :</b>	<b>67</b>	<b>\$284,024,755</b>
<b>TO BE DETERMINED (Job Order Contracts Based on Projects Awarded)</b>	<b>1</b>	<b>\$ 10,000,000</b>
<b>TOTAL PROJECTS:</b>	<b>68</b>	<b>\$294,024,755</b>

PROJECT SIZE	Projects
under \$100,000 - \$100,000	6
between \$100,001 - \$250,000	6
between \$250,001 - \$500,000	10
between \$500,001 - \$1,000,000	8
Projects over \$1,000,001	24
To be determined	14
<b>TOTAL PROJECTS:</b>	<b>68</b>

7 NEW PROJECTS since last report:	PROJECT VALUE
Estimate to Renovate Lunchroom at Satellite Office, 3685 Mt. Diablo Blvd., Lafayette	\$ 50,000.00
Repair/Replace Roof at Fire Station 69, 4640 Appian Way, El Sobrante	\$ 180,000.00
Install Intercom System in Visiting Room 2M03, 1000 Ward Street, Martinez	TBD
Replace 3 HVAC Units, 40 Douglas Drive, Martinez	\$ 712,000.00
Relocation of EMS Operations to 777 Arnold Drive, Suite 110, Martinez	TBD
Remodel of the 2nd Floor, 40 Muir Road, Martinez	\$ 1,700,000.00
Public Works Expansion Project, 255 Glacier Drive, Martinez	TBD
<b>TOTAL VALUE OF NEW PROJECTS:</b>	<b>\$ 2,642,000</b>

12 COMPLETED PROJECTS since last report:	PROJECT VALUE
Phase 2 Feasibility for Remodeling for DCD, 40 Muir Rd. Martinez	\$ 114,778
Solar/HVAC CEQA Analysis (CCCFPD), Various Locations	\$ 275
Provide Updated Set of Floor Plans, 2500 Alhambra Avenue, Martinez	\$ 32,357
Remodeling for the Assessor's Office, 2530 Arnold Drive, Martinez	\$ 1,231,689
Upgrade HVAC, 40 Douglas Drive, Martinez	\$ 784,095
Tenant Improvements on the 1st Floor, 2311 Loveridge Road, Pittsburg	\$ 140,418
Install Access Control at LMHCD Entrance, 2311 Loveridge Road, Pittsburg	\$ 9,240
Relocation of Health Services IT, 2400 Bisso Lane, Concord	\$ 543,189
ADA Restroom Improvements on the 3rd Floor, 2311 Loveridge Road, Pittsburg	\$ 132,200
Family Practice Clinic Expansion, 2311 Loveridge Road, Pittsburg	\$ 2,374,659
Landscaping at Hookston Road, 2300 Hookston Road, Pleasant Hill	\$ 408,394
Job Order Contracting - 3 Contracts, Countywide	\$ 9,160,075
<b>TOTAL VALUE OF COMPLETED PROJECTS:</b>	<b>\$ 14,931,369</b>

## CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

Page 1 of 5  
6/21/2017

		<b>Project Name</b>	<b>Address</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
<b>PROJECTS IN THE ESTIMATE AND FEASIBILITY/DESIGN PHASES</b>									
		<b>Animal Services</b>							
1		Estimate for Additional Parking Lot and Play Area	4800 Imhoff Place, Martinez	Schematic Design	10%	4/30/2018	\$300,000	General Fund	
2		Estimate to Renovate Lobby	910 San Pablo Avenue, San Pablo	Predesign	5%	8/1/2017	\$200,000	General Fund	
		<b>Board of Supervisors</b>							
3		Tenant Improvements at Supervisor Diane Burgis' District Office	Brentwood	Feasibility	0%	TBD	TBD	General Fund	
4		Tenant Improvements at Supervisor Federal Glover's District Office	Pittsburg	Feasibility	10%	12/1/2017	TBD	General Fund	
		<b>Conservation &amp; Development</b>							
5		Estimate to Renovate Lunchroom at Lafayette Satellite Office	3685 Mt. Diablo Blvd., Lafayette	Predesign	5%	12/31/2017	\$50,000	Conservation & Development	
		<b>Contra Costa Fire District</b>							
6		New Fire Station No. 16 (CCCFPD)	4007 Los Arabis Road, Lafayette	Construction Documents	12%	9/1/2018	\$5,500,000	Fire Protection Fund	
7		New Fire Station No. 70 (CCCFPD)	1800 23rd Street, San Pablo	Predesign	5%	12/30/2018	\$11,100,000	Fire Protection Fund/City of San Pablo Funding \$2.5 M	
8		New Fire Station No. 9 (CCCFPD)	550 Sally Ride Drive, Concord	Predesign	10%	TBD	\$3,000,000	Fire Protection Fund	On Hold
9		New Fire Station No. 86 (CCCFPD)	Willow Pass Rd. and Goble Dr. Bay Point	Predesign	10%	10/1/2018	\$3,000,000	Fire Protection Fund	On Hold
10		Restoration of the Training Tower at Fire Station No. 10 (CCCFPD)	2945 Treat Blvd., Concord	Predesign	5%	TBD	\$260,000	Fire Protection Fund	On Hold
11		Repair/Replace Roof at Fire Station 69 (CCCFPD)	4640 Appian Way, El Sobrante	Bidding Phase	10%	8/30/2017	\$180,000	Fire Protection Fund	
		<b>County Administrator</b>							
12		Demolition of the Old Detention Facility	650 Pine Street, Martinez	Construction Documents	40%	12/31/2017	\$2,000,000	General Fund	
13		M Module Remodel	1000 Ward Street, Martinez	Feasibility	0%	TBD	\$979,000	General Fund	

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	<b>Project Name</b>	<b>Address</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
14	Remodel Suite 200 for CCTV	10 Douglas Drive, Martinez	Predesign	1%	12/30/2017	\$1,000,000	General Fund	
15	Install Intercom System in Visiting Room 2M03	1000 Ward Street, Martinez	Feasibility	0%	TBD	TBD	General Fund	
<b>Employment &amp; Human Services</b>								
16	Space Study at all EHSD Facilities	Countywide	Feasibility	10%	12/31/2017	\$77,000	General Fund	
17	Work Space Evaluation	4545 Delta Fair Boulevard, Antioch	Feasibility	95%	10/1/2017	TBD	Federal and State Funds (10% General Fund)	
18	Remodeling for Expanding Call Center	1275 Hall Avenue, Richmond	Feasibility	0%	12/31/2017	\$100,000	General Fund	
19	Roof Truss Evaluation	1275 Hall Avenue, Richmond	Feasibility	5%	3/1/2018	\$20,000	Federal and State Funds (10% General Fund)	
20	Redesign Lobby Area	400 Ellinwood Way, Pleasant Hill	Feasibility	95%	10/1/2017	TBD	General Fund	
21	Redesign Lobby Area	4545 Delta Fair Boulevard, Antioch	Feasibility	95%	10/1/2017	TBD	General Fund	
22	Review Office Space/Re-Stack Cubicles	4549 Delta Fair Boulevard, Antioch	Feasibility	20%	12/31/2017	TBD	Federal and State Funds (10% General Fund)	
23	Replace 3 HVAC Units	40 Douglas Drive, Martinez	Construction Documents	20%	10/15/2017	\$712,000	General Fund	
<b>Health Services</b>								
24	Security Upgrades at 5A, 5B, and 5C	2500 Alhambra Avenue, Martinez	Construction Documents	45%	4/1/2018	\$1,400,000	Hospital Enterprise Fund	
25	Renovate Monument Signs	2500 Alhambra Avenue, Martinez	Feasibility	65%	8/1/2017	\$75,000	Hospital Enterprise Fund	
26	Remodeling of Suite 320	595 Center Avenue, Martinez	Predesign	5%	TBD	TBD	Hospital Enterprise Fund	
27	West County Health Center Expansion	13601 San Pablo Avenue, San Pablo	Design Development	40%	7/31/2019	\$14,500,000	Hospital Enterprise Fund	Set up as Design/Build project
28	Estimate for Survey of all Structures at the CCRMC Campus	2500 Alhambra Avenue, Martinez	Feasibility	50%	12/31/2017	TBD	Hospital Enterprise Fund	
29	Estimate to Convert G Ward Basement to Office Space	2500 Alhambra Avenue, Martinez	Feasibility	5%	TBD	\$1,625,000	Hospital Enterprise Fund	
30	Estimate to Increase Parking Capacity	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$8,100,000	Hospital Enterprise Fund	

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	<b>Project Name</b>	<b>Address</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
31	Relocation of Richmond Health Center, Metal Health, WIC, and other Programs	San Pablo	Advisory Capacity	30%	11/30/2018	\$5,500,000	General Fund	Leased/Built to Suit Facility by the City of San Pablo
32	Estimate to Segregate Sewer Lines	2500 Alhambra Avenue, Martinez	Feasibility	5%	TBD	TBD	Hospital Enterprise Fund	
33	Install Controlled Access System on the 2nd Floor, the OR, and PACU	2500 Alhambra Avenue, Martinez	Schematic Design	5%	6/1/2018	\$160,000	Hospital Enterprise Fund	
34	Remodeling for Adult Mental Health	1420 Willow Pass Road, Concord	Schematic Design	5%	TBD	\$977,600	General Fund	
35	Safety Improvements at Inpatient and Emergency Behavioral Health Services	2500 Alhambra Avenue, Martinez	Feasibility	80%	10/15/2017	\$490,000	Hospital Enterprise Fund	
36	Installation of 2 New Autoclaves	2500 Alhambra Avenue, Martinez	Construction Documents	25%	12/30/2017	TBD	Hospital Enterprise Fund	
37	Negative Pressure Chemotherapy Room	2500 Alhambra Avenue, Martinez	Construction Documents	50%	1/31/2018	\$1,260,000	Hospital Enterprise Fund	
38	Install Doors at All Patient Sleeping Areas on 3C and 4C	2500 Alhambra Avenue, Martinez	Design Development	15%	11/30/2017	\$140,000	Hospital Enterprise Fund	
39	Additional CT Trailer	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$675,000	Hospital Enterprise Fund	
40	Elevator Modernization	2311 Loveridge Road, Pittsburg	Construction Documents	50%	12/31/2017	\$2,200,000	Hospital Enterprise Fund	On Hold
41	CAAD Program Clinic Relocation from Miller Wellness Center	Various Locations	Schematic Design	25%	10/1/2017	\$500,000	Hospital Enterprise Fund	
42	Relocation of EMS Operations to 777 Arnold Drive, Suite 110	1340 Arnold Drive, Suite 126	Schematic Design	0%	1/31/2018	TBD	Hospital Enterprise Fund	
	<b>Public Works</b>							
43	North Richmond Pump Station Capital Renewal	North Richmond	Feasibility	20%	12/31/2017	\$1,700,000	County Drainage Maintenance	
44	Replace Driveway & Parking Lot at the Martinez Detention Facility	1000 Ward Street, Martinez	Construction Documents	25%	10/31/2017	\$1,290,000	General Fund	
45	Elevator Repairs	2530 Arnold Drive, Martinez	Bidding Phase	25%	12/15/2017	\$450,000	General Fund	
46	Planning Study for the Replacement of the County Administration Building	651 Pine Street, Martinez	Schematic Design	20%	12/31/2019	\$60,000,000	General Fund	
47	Planning Study for a New Emergency Operations Center	Martinez	Schematic Design	20%	1/1/2019	\$40,000,000	General Fund	
48	Five Year Capital Facilities Plan	Countywide	Feasibility	20%	TBD	\$200,000	General Fund	
49	Remodel 2nd Floor	40 Muir Road, Martinez	Design Developmen	10%	1/31/2018	\$1,700,000	General Fund	

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

		<b>Project Name</b>	<b>Address</b>	<b>Phase</b>	<b>% Proj. Comp</b>	<b>Est. Proj. Compl. Date</b>	<b>Estimated Proj. Budget</b>	<b>Funding Source</b>	<b>Comments</b>
50		Public Works Expansion Project	255 Glacier Drive, Martinez	Feasibility	0	TBD	TBD	General Fund	
		<b>Risk Management</b>							
51		Structure Repairs at Hope House	300 Illene Street, Martinez	Feasibility	10%	10/15/2017	TBD	AB 109/Partially Funded by FLIP	
		<b>Sheriff Coroner</b>							
52		Application Development for Detention Facility Expansion	5555 Giant Highway, Richmond	Feasibility	5%	6/30/2020	\$95,000,000	\$70M from State Funds, \$25M County matched	
						<b>Subtotal</b>	<b>\$266,420,600</b>		
<b>PROJECTS IN CONSTRUCTION</b>									
		<b>Agriculture</b>							
53		Tenant Improvements for Agriculture and UC Extension	2380 Bisso Lane, Concord	Construction	10%	12/31/2017	\$1,400,000	General Fund	
54		Tenant Improvements	2086 Commerce Avenue, Concord	Construction	45%	6/30/2017	\$80,000	General Fund	
		<b>District Attorney</b>							
55		Remodeling on the 1st, 3rd, and 4th Floors	900 Ward Street, Martinez	Construction	50%	9/15/2017	\$1,085,038	General Fund	
		<b>Employment &amp; Human Services</b>							
56		Modular Buildings	1650 Cavallo Road, Antioch	Construction	25%	9/15/2017	\$378,000	General Fund	
		<b>Health Services</b>							
57		Replace Kitchen Sewer Waste Pipes	2500 Alhambra Avenue, Martinez	Construction	85%	7/1/2017	\$500,000	Hospital Enterprise Fund	
58		Emergency and Imaging Department Expansion	2500 Alhambra Avenue, Martinez	Construction	80%	6/30/2017	\$4,000,000	Hospital Enterprise Fund	
59		Emergency Electrical Outlets	2500 Alhambra Avenue, Martinez	Construction	50%	12/15/2016	\$150,000	Hospital Enterprise Fund	On Hold
60		Tenant Improvements for the Whole Person Care Program	2500 Bates Avenue, Concord	Construction	70%	7/31/2017	\$1,250,000	General Fund	Funding Source Revised
61		Relocate Health, Housing, and Homeless Services	2400 Bisso Lane, Concord	Construction	10%	10/1/2017	\$650,000	General Fund	Funding Source Revised

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	<i><b>Project Name</b></i>	<i><b>Address</b></i>	<i><b>Phase</b></i>	<i><b>% Proj. Comp</b></i>	<i><b>Est. Proj. Compl. Date</b></i>	<i><b>Estimated Proj. Budget</b></i>	<i><b>Funding Source</b></i>	<i><b>Comments</b></i>
62	Tenant Improvements for Behavioral Health Utilization Review Team	2400 Bisso Lane, Concord	Construction	10%	10/1/2017	\$780,000	General Fund	Funding Source Revised
63	Tenant Improvements for HSD IT Data Center	2380 Bisso Lane, Concord	Construction	10%	12/31/2017	\$500,000	Hospital Enterprise Fund	
<b>Public Works</b>								
64	Demolition of Buildings F & G at the Marsh Creek Detention Facility	12000 Marsh Creek Road, Clayton	Construction	90%	6/30/2017	\$425,000	General Fund	
65	Job Order Contracts 004, 005, 006 & 007	Countywide	Award	0%	TBD	\$10,000,000	TBD (Based on projects awarded)	
<b>Sheriff Coroner</b>								
66	Upgrade Detention Electronics System at West County Detention Facility	5555 Giant Hwy, Richmond	Construction	95%	7/1/2017	\$4,971,568	AB 109/Partially Funded by FLIP	
67	Remodeling of the Visitation Center	5555 Giant Highway, Richmond	Construction	95%	7/1/2017	\$317,955	AB109	
68	Refurbish IPID Perimeter Detection System	5555 Giant Highway, Richmond	Construction	95%	7/1/2017	\$1,116,594	General Fund	
					<b>Subtotal</b>	<b>\$27,604,155</b>		
					<b>GRAND TOTAL</b>	<b>\$294,024,755</b>		

# FACILITIES LIFE-CYCLE INVESTMENT PROGRAM (FLIP) REPORT

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FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE  
SUMMARY PAGE

6/21/2017

<i><b>CAPITAL PROJECTS MANAGEMENT FLIP PROJECTS</b></i>	<i><b>NUMBER</b></i>	<i><b>PROJECT BUDGET/COST</b></i>
Projects in Progress	10	\$19,572,096
Completed Projects	10	\$4,547,965
<b>TOTAL VALUE OF CAPITAL PROJECTS FLIP PROJECTS:</b>		<b>\$24,120,061</b>
<i><b>FACILITIES MAINTENANCE FLIP PROJECTS</b></i>	<i><b>NUMBER</b></i>	<i><b>PROJECT BUDGET/COST</b></i>
Projects in Progress	9	\$399,219
Completed Projects	45	\$4,313,243
Projects Cancelled	3	\$37,294
<b>TOTAL VALUE OF FACILITIES MAINTENANCE FLIP PROJECTS:</b>		<b>\$4,749,756</b>
<b>GRAND TOTAL</b>		<b>\$ 28,869,817</b>

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
<b>CAPITAL PROJECTS MANAGEMENT FLIP PROJECTS</b>				
<b>IN PROGRESS</b>				
1	Renovations and Remodeling at the County Finance Building	625 Court Street, Martinez	In progress	\$9,800,000
2	Replace Fire Alarm System	12000 Marsh Creek Road, Clayton	In progress	\$440,000
3	Accessibility and Fire, Life, and Safety Upgrades	1000 Ward Street, Martinez	In progress	\$733,889
4	Roof Top Equipment, Accessibility, and Fire, Life and Safety Upgrades	4491 Bixler Road, Byron	In progress	\$1,857,979
5	Roof, Accessibility, and Fire, Life and Safety Upgrades	50 Douglas Drive, Martinez	In progress	\$2,887,772
6	Roof Top Equipment, Accessibility Upgrades	2530 Arnold Drive, Martinez	In progress	\$3,852,456
7	Roof Top Equipment and Accessibility Upgrades	202 Glacier Drive, Martinez	New	WH150A/B
8	Roof Top Equipment and Accessibility Upgrades (Gymnasium)	202 Glacier Drive, Martinez	New	WH151A/B
9	Roof Top Equipment, Accessibility, and Fire, Life and Safety Upgrades	5555 Giant Highway, Richmond	New	WH156A/B
10	Roof Top Equipment	910 San Pablo Ave., San Pablo	New	WH157A/B
			<b>Subtotal</b>	<b>\$19,572,096</b>
<b>COMPLETE</b>				
11	Built-Up Roof Replacement	2099 Arnold Industrial Way, Concord	Complete August 2016	\$492,534
12	Roofing and Flooring Improvements	968 23rd Street, Richmond	Complete May 2015	\$566,189
13	Add New Security Cameras	202 Glacier Drive, Martinez	Complete December 2014	\$122,812

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
14	Accessibility for Building Entry	930 Ward Street, Martinez	Complete - December 2015	\$171,365
15	Replace Boilers	651 Pine Street, Martinez	Complete - December 2014	\$917,560
16	Sewer Replacement	4491 Bixler Road, Byron	Complete- January 2013	\$76,358
17	Install WheelchairLifts/Ramps	6401 Stockton Avenue, El Cerrito	Complete - July 2015	\$242,568
18	Chiller Replacement	1000 Ward Street, Martinez	Complete - June 2013	\$656,868
19	Replace Two Boilers at the Martinez Detention Facility	1000 Ward Street, Martinez	Complete - January 2017	\$1,059,721
20	Inmate Rooms Wall/Ceiling Finish Upgrades	5555 Giant Highway, Richmond	Complete - May 2017	\$241,990
			<b>Subtotal</b>	<b>\$4,547,965</b>
			<b>Capital Projects Total</b>	<b>\$24,120,061</b>
<b>FACILITIES MAINTENANCE FLIP PROJECTS</b>				
<b>IN PROGRESS</b>				
21	New Exit Lights	12000 Marsh Creek Road, Clayton	In progress	\$19,323
22	Seismic Shut-off valve	968 23rd Street, Richmond	In progress	\$1,851
23	Fire Alarm Upgrade	968 23rd Street, Richmond	In progress	\$58,098
24	Fire Alarm Upgrade	930 Ward Street, Martinez	In progress	\$30,940
25	ADA for breakroom	4800 Imhoff Drive, Martinez	In progress	\$3,340
26	Emergency lights	2099 Arnold Industrial Way, Concord	In progress	\$6,777

## FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
27	Stair guardrails	1111 Ward Street, Martinez	In progress	\$8,332
28	Roofing	920 Mellus St.	In progress	\$61,639
29	Bldg 5 New Heating Ventilators	5555 Giant Highway, Richmond	In progress	\$208,919
			<b>Subtotal</b>	<b>\$399,219</b>
<b>COMPLETE</b>				
30	ADA Operator -Front Door	10 Douglas Drive, Martinez	Complete - March 2017	\$8,865
31	New Exit Lights	920 Mellus Street, Martinez	Complete - February 2017	\$975
32	New Exit Lights	2290 Willow Pass Road, Concord	Complete - December 2016	\$3,902
33	New Exit Lights	406 6th Street, Antioch	Complete - February 2017	\$3,256
34	New Exit Lights	757 1st Street, Brentwood	Complete - February 2017	\$6,112
35	Roofing	4491 Bixler Road, Byron	Complete - April 2016	\$332,855
36	Rooftop equipment	220A Glacier Drive, Martinez	Complete - February 2017	\$123,546
37	Guardrail repairs	10 Douglas Drive, Martinez	Complete - February 2015	\$45,380
38	Roofing	1960 Muir Road, Martinez	Complete - November 2016	\$365,793
39	Roofing	1980 Muir Rd	Complete - November 2016	\$235,017
40	Roofing	40 Glacier Dr.	Complete - November 2016	\$97,238
41	Roofing	30 Glacier Rd.	Complete - November 2016	\$52,729

*FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE*

	<b><i>Project Name</i></b>	<b><i>Address</i></b>	<b><i>Status</i></b>	<b><i>Estimated Proj. Budget/Cost</i></b>
42	Roofing	2530 Arnold Drive, Martinez	Complete - June 2016	\$782,892
43	Admin HVAC replacement	4491 Bixler Road, Byron	Complete - February 2017	\$59,988
44	New HVAC Controls	220 Glacier Drive, Martinez	Complete - February 2017	\$21,878
45	New Steam Boiler	6401 Stockton Avenue, El Cerrito	Complete - March 2016	\$92,484
46	ADA ACCESS	930 Ward Street, Martinez	Complete - December 2016	\$10
47	Fire Alarm Upgrade	930 Ward Street, Martinez	Complete May 2017	\$27,222
48	Fire Alarm Upgrade	202 Glacier Drive, Martinez	Complete - October 2013	\$20,205
49	Emergency lights	202 Glacier Drive, Martinez	Complete - May 2014	\$2,193
50	HVAC	202 Glacier Drive, Martinez	Complete - December 2014	\$77,009
51	ADA Door Opener	1960 Muir Road, Martinez	Complete - September 2015	\$1,340
52	ADA-Elev	1980 Muir Road, Martinez	Complete - May 2014	\$13,851
53	Fire caulk	10 Douglas Drive, Martinez	Complete - April 2014	\$573
54	Fire caulk	920 Mellus Street, Martinez	Complete - December 2014	\$4,891
55	ADA Door Opener	920 Mellus Street, Martinez	Complete - October 2014	\$5,689
56	Fire system upgrade	920 Mellus Street, Martinez	Complete - May 2014	\$15,515
57	ADA Door Opener	2530 Arnold Drive, Martinez	Complete - April 2014	\$12,828
58	Seismic Shut-off valve	1111 Ward Street, Martinez	Complete - April 2014	\$3,145

**FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE**

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
59	Exit Signs	1111 Ward Street, Martinez	Complete - April 2014	\$17,084
60	Fire Alarm Upgrade	757 1st Street, Brentwood	Complete - March 2017	\$41,267
61	Bldg 8C Fire Alarm Upgrade	5555 Giant Highway, Richmond	Complete - March 2016	\$273,315
62	Grounds Maint	50 Glacier Drive, Martinez	Complete - October 2013	\$122
63	Replace AC-1	5555 Giant Highway, Richmond	Complete - December 2015	\$137,171
64	Roofing	800 Ferry Street, Martinez	Complete - February 2016	\$63,020
65	Roofing	202 Glacier Drive, Martinez	Complete - November 2016	\$1,003,558
66	Roofing	10 Douglas Drive, Martinez	Complete - November 2016	\$103,356
67	Roofing	220A Glacier Drive, Martinez	Complete - November 2016	\$75,029
68	Roofing	2366 Stanwell Circle, Concord	Complete - January 2016	\$32,482
69	Pigeon roosting issue	1960 Muir Road, Martinez	Complete - March 2016	\$559
70	Replace/Add lights and Exit Signage	202 Glacier Drive, Martinez	Complete - May 2014	\$2,843
71	Replace boiler	5555 Giant Highway, Richmond	Complete - May 2015	\$19,073
72	Repair fence	5555 Giant Highway, Richmond	Complete - October 2015	\$81,819
73	Upgrade exit signs - Fire/ Safety	5555 Giant Highway, Richmond	Complete - March 2017	\$23,777
74	Rooftop equipment	800 Ferry Street, Martinez	Complete - May 2017	\$21,387
			<b>Subtotal</b>	<b>\$4,313,243</b>

## FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<b><i>Project Name</i></b>	<b><i>Address</i></b>	<b><i>Status</i></b>	<b><i>Estimated Proj. Budget/Cost</i></b>
<b>CANCELLED</b>				
75	Door hardware	202 Glacier Drive, Martinez	Cancelled - Not Needed	\$12,978
76	Door hardware	1000 Ward Street, Martinez	Cancelled - Not Needed	\$786
77	Landscape improvement	800 Ferry Street, Martinez	Cancelled - Not Needed	\$23,530
			<b><i>Subtotal</i></b>	<b><i>\$37,294</i></b>
			<b><i>Facilities Maintenance Total</i></b>	<b><i>\$4,749,756</i></b>
			<b><i>GRAND TOTAL</i></b>	<b><i>\$28,869,817</i></b>

# POTENTIAL SURPLUS PROPERTY REPORT

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## Potential Surplus Property - Finance Committee

1 of 1  
6/21/2017

### Potential Surplus Property - Vacant Land

Location	City	Size	Comments	Current Status
Bailey Road/Highway 4	Bay Point	7.5 Acres	CCC as Successor Agency to RDA	DCD evaluating marketability
Canal Road	Bay Point	1.54 Acres	CCC as Successor Agency to RDA	DCD evaluating marketability
Wayne Street	Martinez	15,206 SF	Single Family Lot	Survey and CEQA work proceeding. Estimated date for sale of surplus, Fall 2017
Neroly Road	Oakley	7 Acres	Mixed use development	Evaluating marketability

### Potential Surplus Property - Improved Sites

Address	City	Size	Comments	Current Status
1236 Escobar Street	Martinez	3580 sf	SFR - Sell, lease or demolition	Hold for possible downtown development.
650 Pine Street	Martinez	17,471 sf	Former Jail - Vacated in 1980	Hold for possible downtown development.
100 38th Street	Richmond	1.93 ac	Sell as surplus	WIC remaining occupant, relocating to new building being constructed by City of San Pablo, 1st quarter 2018.
1111 Ward Street	Martinez	20,892 sf	Partially occupied	Working with County departments to occupy remaining vacant space. Possible swing space for future projects.
2086 / 2090 Commerce	Concord	10,021		
2730 Maine Ave	Richmond	18,706		
210 O'Hare	Oakley	4,220		