

# **CAPITAL PROJECTS REPORT**

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

3/19/2018

Funding Source	Project s	
AB109	1	
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	
Sheriff Law Enforcement Training Center	1	
Energy Fund	0	
Federal/State Funds	2	
Fire Protection Fund	7	
General Fund	34	
General Fund - HSD	3	
General Fund - EHSD	2	
Health Services Capital Budget	0	
Hospital Enterprise Fund	23	
Land Development Fund	2	
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>78</b>	<b>\$ 292,256,800</b>
<b>Job Order Contract (JOC), As Needed</b>	<b>1</b>	<b>\$ 13,000,000</b>
<b>TOTAL PROJECTS:</b>	<b>79</b>	<b>\$ 305,256,800</b>

PROJECT SIZE	Projects
under \$100,000 - \$100,000	7
between \$100,001 - \$250,000	14
between \$250,001 - \$500,000	7
between \$500,001 - \$1,000,000	8
Projects over \$1,000,001	26
To be determined	16
<b>TOTAL PROJECTS:</b>	<b>78</b>

9 NEW PROJECTS since last report:	APPROX. PROJECT VALUE
Estimate Bookhouse Improvement at El Sobrante Library	TBD
HSD Mobile Clinic Lot Improvements, 220 Glacier Dr., Martinez	\$ 200,000.00
Sheriff's Vehicle Storage Lot Improvements, 220 Glacier Dr., Martinez	\$ 148,877.00
Building Improvements, 220 Glacier Dr., Martinez	\$ 131,300.00
Old Surplus Yard Paving Rehabilitation, 220 Glacier, Martinez	\$ 160,842.00
Replace Furniture at the Treasurer Tax Collector's Office, 625 Court St.,	\$ 130,000.00
Remodeling and Expand EHSD-Form Storage and Probation Area, Richmond	TBD
TI at CCFPD, 2010 Geary Road, Pleasant Hill	\$ 1,500,000.00
Restoration Center, 2530 Arnold, Martinez	\$ 1,115,000.00
<b>TOTAL VALUE OF NEW PROJECTS:</b>	<b>\$ 3,386,019</b>

10 COMPLETED PROJECTS since last report:	APPROX. PROJECT VALUE
Space Study at all EHSD Facilities	\$ 50,000
Geotechnical Investigation, 300 Ilene Street	\$ 83,850
ADA Review & Assessment, 1034 Oak Grove Rd. Concord	\$ 25,000
Refurbish IPID Perimeter Detection System, 5555 Giant Highway, Richmond	\$ 900,000
Exterior Lighting Upgrades at the West County Detention Facility, 5555 Giant High	\$ 36,000
Renovations and Remodeling at the County Finance Building, 625 Court St. Martir	\$ 9,800,000
Replace 3 HVAC Units, 40 Douglas Drive, Martinez	\$ 712,000
Tenant Improvements for the Whole Person Care Program, 2500 BatesAve.,	\$ 1,450,000
Security Renovations at WCDF, 5555 Giant Highway, Richmond	\$ 3,500,000
Morrow House Renovations, 1236 Escobar St., Martinez	\$ 500,000
<b>TOTAL VALUE OF COMPLETED PROJECTS:</b>	<b>\$ 17,056,850</b>

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

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		Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
PROJECTS IN THE ESTIMATE AND FEASIBILITY/DESIGN PHASES									
		<b>Animal Services</b>							
1		Additional Parking Lot and Play Area	4800 Imhoff Place, Martinez	Construction Documents	40%	9/15/2018	\$800,000	General Fund	Met with Beth Ward (Director of ASD) to review Design Development drawings.
2		Estimate to Renovate Lobby	910 San Pablo Avenue, San Pablo	Predesign	60%	4/30/2018	TBD	General Fund	Various options under review.
		<b>Board of Supervisors</b>							
3		Tenant Improvements at Supervisor Diane Burgis' District Office	Brentwood	Feasibility	0%		TBD	General Fund	County in negotiations to extend the lease at current office.
		<b>Clerk-Recorder</b>							
4		Emergency Supply Storage	555 Escobar Street, Martinez	Feasibility	30%	TBD	\$5,000	General Fund	In Design.
5		Remodel for Recorder's office	555 Escobar Street, Martinez	Feasibility	0%	TBD	\$800,000	General Fund	On Hold
		<b>Conservation &amp; Development</b>							
6		Phase 2 Remodeling at 40 Muir Rd. for DCD	40 Muir Road, Martinez	Bidding Phase	40%	9/1/2018	\$850,000	Land Development Fund	Plan sent to Mark Scott for proposal development.
		<b>Contra Costa Fire District</b>							
7		New Fire Station No. 16 (CCCFPD)	4007 Los Arabis Road, Lafayette	Award	50%	2/1/2019	\$5,500,000	Fire Protection Fund	Award to General Contractor on 3/13/18.
8		New Fire Station No. 70 (CCCFPD)	1800 23rd Street, San Pablo	Construction Documents	30%	12/30/2019	\$11,100,000	Fire Protection Fund/City of San Pablo Funding \$2.5 M	LCArchitects working on Construction Documents.
9		New Fire Station No. 9 (CCCFPD)	550 Sally Ride Drive, Concord	Predesign	10%	12/1/2020	\$5,200,000	Fire Protection Fund	RRM Working on Design.
10		New Fire Station No. 86 (CCCFPD)	Willow Pass Rd. and Goble Dr. Bay Point	Predesign	10%	12/1/2020	\$5,200,000	Fire Protection Fund	RRM Working on Design.
11		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

**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>
12		Tenant Improvement at CCCFPD Office	2010 Geary Road, Pleasant Hill	Feasibility	2%	TBD	\$1,500,000	Fire Protection Fund/EMS Transport Fund	
13		Assist with CEQA for the Relocation of Fire Stations No. 9 and No. 86	Willow Pass Rd. and Pacheco	Feasibility	0%	TBD	\$0	CCC Fire Protection	Part of Station 6 and 86 scope.
		<b>County Administration</b>							
14		Demolition of the Old Detention Facility	650 Pine Street, Martinez	Construction Documents	40%	TBD	\$1,600,000	General Fund	Demolition and site improvement plans complete by KMD and will be part of future Admin Building demo project.
15		M Module Remodel	1000 Ward Street, Martinez	Feasibility	5%	TBD	TBD	General Fund	Consultant working on feasibility.
16		Remodel Suite 200 for CCTV	10 Douglas Drive, Martinez	Predesign	10%	6/29/2019	\$1,662,000	General Fund	FENNIE+MEHL Architects working on schematic design.
17		Replacement of the County Administration Building	1025 Escobar Street, Martinez	Design Development	20%	3/31/2020	\$60,000,000	General Fund	DBE procurement in progress.
		<b>Employment &amp; Human Services</b>							
18		Remodeling for Expanding Call Center	1275 Hall Avenue, Richmond	Feasibility	15%	12/31/2018	\$100,000	General Fund	EHSD settled on the 42 sf size workstations for their call center
19		Remodeling and Expand EHSD-Form Storage and Probation Area	1275 - A Hall Avenue, Richmond	Construction Documents	40%	6/30/2018	TBD	General Fund	Construction Documents in progress.
20		Roof Truss Evaluation	1275 Hall Avenue, Richmond	Feasibility	5%	5/31/2018	\$20,000	Federal and State Funds (10% General Fund)	Need to schedule a field meeting with Structural Eng. To assess current status of wood trusses.
		<b>Health Services</b>							
21		Security Upgrades at 5A, 5B, and 5C	2500 Alhambra Avenue, Martinez	Bidding Phase	45%	4/1/2018	\$1,400,000	Hospital Enterprise Fund	Architect preparing formal construction start paperwork for OSHPD. Waiting for GC proposal
22		Renovate Monument Signs	2500 Alhambra Avenue, Martinez	Feasibility	65%	8/1/2017	\$75,000	Hospital Enterprise Fund	On Hold
23		West County Health Center Expansion	13601 San Pablo Avenue, San Pablo	Bidding Phase	40%	4/30/2020	\$17,000,000	Hospital Enterprise Fund	On going negotiations with DBE.
24		Estimate for Survey of all Structures at the CCRMC Campus	2500 Alhambra Avenue, Martinez	Feasibility	50%	12/31/2017	TBD	Hospital Enterprise Fund	Waiting on direction from HSD
25		Estimate to Convert G Ward Basement to Office Space	2500 Alhambra Avenue, Martinez	Feasibility	5%	TBD	\$1,625,000	Hospital Enterprise Fund	On-hold
26		Estimate to Increase Parking Capacity	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$8,100,000	Hospital Enterprise Fund	On Hold

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
27	Estimate to Segregate Sewer Lines	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	Jerry is working with FM to field verify a few items for Consultant
28	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	Ratcliff will begin working on design once we are further along on the 5th Fl
29	Safety Improvements at Psych Emergency for Behavioral Health Services	2500 Alhambra Avenue, Martinez	Feasibility	80%	TBD	\$490,000	Hospital Enterprise Fund	On Hold
30	Install Doors at All Patient Sleeping Areas on 3C and 4C	2500 Alhambra Avenue, Martinez	Construction Documents	25%	6/15/2018	\$140,000	Hospital Enterprise Fund	Project submitted to OSHPD
31	Additional CT Trailer	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$675,000	Hospital Enterprise Fund	On Hold
32	Elevator Modernization	2311 Loveridge Road, Pittsburg	Construction Documents	50%	12/31/2018	\$2,200,000	Hospital Enterprise Fund	On Hold
33	ABCD Program Clinic Relocation from Miller Wellness Center	3024 Willow Pass Rd., Concord	Pre Construction	50%	6/30/2018	\$500,000	Hospital Enterprise Fund	Pre-construction meeting 03/20/2018.
34	Relocation of EMS Operations to 777 Arnold Drive, Suite 110	1340 Arnold Drive, Suite 126	Construction Documents	85%	8/3/2018	\$700,000	Hospital Enterprise Fund	Submit to plan check by 03/29/18
35	Install Clean Room in MIP Compounding Area at Inpatient Pharmacy	2500 Alhambra Avenue, Martinez	Design Development	10%	11/30/2018	\$245,000	Hospital Enterprise Fund	Working on pharmacy back check comments.
36	Estimate to Install Dental Operatory Bldg. 1	2500 Alhambra Avenue, Martinez	Feasibility	5%	TBD	\$199,000	Hospital Enterprise Fund	Feasibility study completed and project budget submitted to Hospital staff.
37	Relocate Mobile Health Vans from Juvenile Hall	2530 Arnold Drive, Martinez	Pre Construction	20%	6/1/2018	\$55,255	Hospital Enterprise Fund	Site at 220 Glacier Dr. Contractor was selected. Ordered 2 new canopies and relocation of 4 existing
38	Install a Dehumidification System	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	Project transferred to Facilities.
39	Verify Design for Existing HVAC Installation	2500 Alhambra Avenue, Martinez	Feasibility	0%	TBD	TBD	Hospital Enterprise Fund	Project transferred to Facilities.
40	CMS Regulatory Compliance Work	2500 Alhambra Avenue, Martinez	Award	0%	7/31/2018	\$220,000	Hospital Enterprise Fund	Dave Duet requested to increase NTE to \$320K.
41	Restoration Center	2530 Arnold Drive, Martinez	Predesign	5%	TBD	\$1,115,000	General Fund	\$2 Million Grant
	<b>Information Technology</b>							
42	Estimate for Double Pane Windows	30 Douglas Drive, Martinez	Predesign	35%	TBD	\$1,076,000	General Fund	Preliminary estimate sent to site user.
	<b>Public Defender's</b>							

# CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
43	Remodeling for the Public Defender's Juvenile Unit	2020 North Broadway, Walnut Creek	Construction Documents	35%	12/15/2018	\$1,091,000	General Fund	Waiting on permit.
	<b>Public Works</b>							
44	North Richmond Pump Station Capital Renewal	North Richmond	Feasibility	20%	12/31/2018	\$1,700,000	County Drainage Maintenance	Final report received 11/10
45	Five Year Capital Facilities Plan	Countywide	Feasibility	20%	TBD	\$200,000	General Fund	DBA continuing data gathering and analysis.
46	Public Works Expansion Project	255 Glacier Drive, Martinez	Feasibility	10%	TBD	TBD	General Fund	Issued task order to Shah Kawasaki to proceed with study options
47	ADA Survey at 4071 Port Chicago Highway, Concord for Public Works	4071 Port Chicago Hwy, Concord	Predesign	95%	1/30/2018	\$15,000	10% General Fund, 42% Federal, 48% State	CPM met with RES to discuss preliminary report's
48	Organization of Archive Documents	255 Glacier Drive, Martinez	Feasibility	90%	TBD	TBD	General Fund	
49	Estimate Bookhouse Improvement at El Sobrante Library	4191 Appian Way, El Sobrante	Predesign	0%	TBD	TBD	General Fund	Estimate Only
50	HSD Mobile Clinic Lot Improvements	220 Glacier Dr., Martinez	Design	0%	TBD	\$200,000	General Fund	EOC/PSB make ready Project
51	Sheriff's Vehicle Storage Lot Improvements	220 Glacier Dr., Martinez	Design	0%	TBD	\$148,877	General Fund	EOC/PSB make ready Project
52	Building Improvements	220 Glacier Dr., Martinez	Design	0%	TBD	\$131,300	General Fund	EOC/PSB make ready Project
53	Old Surplus Yard Paving Rehabilitation	220 Glacier Dr., Martinez	Design	0%	TBD	\$160,842	General Fund	EOC/PSB make ready Project-HSD Portion
	<b>Risk Management</b>							
54	Structure Repairs at Hope House	300 Illene Street, Martinez	Feasibility	10%	12/31/2018	TBD	AB 109/Partially Funded by FLIP	Scott Selby authorized CPM to hire Nick T. to begin investigation into possible repairs with costs.
	<b>Sheriff Coroner</b>							
55	Expansion of the West County Detention Facility	5555 Giant Highway, Richmond	Schematic Design	20%		\$95,000,000	\$70M from State Funds, \$25M County matched	Detailed programming complete and now in design.
56	Relocation of the Sheriff Training Center	45 John Glenn Drive, Concord	Feasibility	5%	TBD	TBD	Sheriff Law Enforcement Training Center	On Hold
57	Modify Existing Lighting, Module D, MDF	1000 Ward Street, Martinez	Feasibility	0%	TBD	TBD	General Fund	Per Jo Yee and Kevin L. this project needs to be reassigned.

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	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
58	Relocation of the Sheriff's Office Delta Substation	9100 Brentwood Blvd.	Feasibility	5%	11/30/2018	\$81,990	General Fund	Requested update from Real Estate Division on T.I. Project.
59	New Emergency Operations Center	1850 Muir Road, Martinez	Award	20%	3/31/2020	\$45,000,000	General Fund	Proposal back. Hensle Phelps and Swinerton short listed DBE's
					<b>Subtotal</b>	<b>\$229,219,274</b>		
<b>PROJECTS IN CONSTRUCTION</b>								
	<b>Agriculture</b>							
60	Tenant Improvements for Agriculture and UC Extension	2380 Bisso Lane, Concord	Construction	90%	4/1/2018	\$1,400,000	General Fund	Delay on light fixtures on critical path pushed back schedule.
	<b>Board of Supervisors</b>							
61	Tenant Improvements at Supervisor Federal Glover's District Office	190 E. 4th Street, Pittsburg	Construction	90%	4/15/2018	\$400,000	General Fund	Construction underway with slab steel framing completed interior wall. Partitions being installed.
	<b>Conservation &amp; Development</b>							
62	Landscaping at Walden Green	Iron Horse Corridor	Construction	98%	4/29/2018	\$923,872	Land Development Fund	Robert Fukushima is landscape architect for construction completion.
63	Renovate Lunchroom at Lafayette Satellite Office	3685 Mt. Diablo Blvd., Lafayette	Construction	95%	4/6/2018	\$50,000	Conservation & Development	Contractor expected to start demo work first week of February
	<b>District Attorney</b>							
64	Remodeling on the 1st, 3rd and 4th Floors	900 Ward Street, Martinez	Construction	90%	4/15/2018	\$1,140,000	General Fund	Working through debated installation of exterior stucco finish, plus finalizing punch list items.
	<b>Health Services</b>							
65	Installation of 2 New Autoclaves	2500 Alhambra Avenue, Martinez	Construction	50%	5/1/2018	\$206,000	Hospital Enterprise Fund	In construction.
66	Remodeling of Suite 320 for Health Services Department	595 Center Avenue, Martinez	Construction	65%		TBD	General Fund	This project needs to be closed out.
67	Tenant Improvements for HSD IT Data Center	2380 Bisso Lane, Concord	Construction	95%	4/15/2018	\$500,000	Hospital Enterprise Fund	Project in construction. Anticipated completion December 2017.

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	<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>
68	Relocation of Richmond Health Center WIC	501 Gateway Ave., San Pablo	Construction	60%	10/1/2018	\$5,500,000	General Fund	Construction underway with slab and steel framing completed.
69	Negative Pressure Chemotherapy Room	2500 Alhambra Avenue, Martinez	Construction	45%	11/30/2018	\$1,260,000	Hospital Enterprise Fund	Phase I and II are complete. State agency to recertify Phase II before Phase III can begin.
	<b>Public Works</b>							
70	Replace Driveway & Parking Lot at the Martinez Detention Facility	1000 Ward Street, Martinez	Construction	50%	8/31/2018	\$881,000	General Fund	Project on Hold due to construction restrictions to only weekend work.
71	Elevator Repairs	2530 Arnold Drive, Martinez	Pre Construction	35%	6/8/2018	\$652,000	General Fund	Project to mobilize on 03/29/18
72	Remodel 2nd Floor	40 Muir Road, Martinez	Construction	70%	4/30/2018	\$1,700,000	General Fund	
	<b>Tax-Collector</b>							
73	Replace Furniture at the Treasurer Tax Collector's Office	625 Court Street, Martinez	Construction	50%	TBD	\$130,000	General Fund	Furniture has been ordered with an anticipated arrival time of late April.
					<b>Subtotal</b>	<b>\$13,212,872</b>		
				<b>GRAND TOTAL</b>		<b>\$242,432,146</b>		



# **FACILITIES LIFE-CYCLE INVESTMENT PROGRAM (FLIP) REPORT**

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**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	ADA/Fire/Life/Safety & Rooftop Equipment (FLIP)	5555 Giant Highway, Richmond	In progress	\$4,961,000
2	Roof, Roof top Equipment, Accessibility and Fire, Life and Safety Upgrades (FLIP)	50 Douglas Drive, Martinez	In progress	\$4,256,000
3	ADA/Fire/Life/Safety & Rooftop Equipment (FLIP) Juvenile Hall	202 Glacier Drive, Martinez	In progress	\$562,240
4	ADA/Fire/Life/Safety & Rooftop Equipment (FLIP) 202 Glacier Dr.	202 Glacier Drive, Martinez	In progress	\$417,361
5	ADA/Fire/Life/Safety & Rooftop Equipment (FLIP)	910 San Pablo Ave., San Pablo	In progress	\$129,000
<b>COMPLETE</b>				
6	Built-Up Roof Replacement	2099 Arnold Industrial Way, Concord	Complete August 2016	\$492,534
7	Roofing and Flooring Improvements	968 23rd Street, Richmond	Complete May 2015	\$566,189
8	Add New Security Cameras	202 Glacier Drive, Martinez	Complete December 2014	\$122,812
9	Accessibility for Building Entry	930 Ward Street, Martinez	Complete - December 2015	\$171,365
10	Replace Boilers	651 Pine Street, Martinez	Complete - December 2014	\$917,560
11	Sewer Replacement	4491 Bixler Road, Byron	Complete- January 2013	\$76,358
12	Install WheelchairLifts/Ramps	6401 Stockton Avenue, El Cerrito	Complete - July 2015	\$242,568
13	Chiller Replacement	1000 Ward Street, Martinez	Complete - June 2013	\$656,868
14	Replace Two Boilers at the Martinez Detention Facility	1000 Ward Street, Martinez	Complete - January 2017	\$1,059,721

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

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	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
15	Inmate Rooms Wall/Ceiling Finish Upgrades	5555 Giant Highway, Richmond	Complete - May 2017	\$241,990
16	Tenant Improvements for the Whole Person Care Program	2500 Bates Avenue, Concord	Complete-May 2017	\$1,250,000
17	Roof Top Equipment, Accessibility Upgrades	2530 Arnold Drive, Martinez	Complete - September 2017	\$1,450,000
18	Replace 3 HVAC Units	40 Douglas Drive, Martinez	Complete-October 2017	\$712,000
19	Renovations and Remodeling at the County Finance Building	625 Court Street, Martinez	Complete - December 2017	\$9,800,000
20	Exterior Lighting Upgrades at the West County Detention Facility	5555 Giant Highway, Richmond	Complete - May 2017	\$36,000
21	Refurbish IPID Perimeter Detection System	5555 Giant Highway, Richmond	Complete-February 2018	\$900,000
22	Roof top Equipment, Accessibility, Fire, Life	2530 Arnold Drive, Martinez	Complete-September 2017	\$1,450,000
23	Accessibility and Fire, Life and Safety Upgrades	1000 Ward Street, Martinez	Complete-Nov 2017	\$733,889
24	Roof top Equipment, Accessibility and Fire, Life and Safety Upgrades	4491 Bixler Road, Byron	Complete-Mar 2017	\$1,857,979
25	Security Renovations at WCDF,	5555 Giant Highway, Richmond	Complete-February 2018	\$3,500,000
			<b>Subtotal</b>	<b>\$26,237,833</b>
			<b>Capital Projects Total</b>	<b>\$26,237,833</b>
<b>FACILITIES MAINTENANCE FLIP PROJECTS</b>				
<b>IN PROGRESS</b>				
26	Seismic Shut-off valve	968 23rd Street, Richmond	In progress	\$1,851
27	ADA for breakroom	4800 Imhoff Drive, Martinez	In progress	\$3,340

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
28	Stair guardrails	1111 Ward Street, Martinez	In progress	\$8,332
29	Roofing	920 Mellus St.	In progress	\$61,639
			<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

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	<b><i>Project Name</i></b>	<b><i>Address</i></b>	<b><i>Status</i></b>	<b><i>Estimated Proj. Budget/Cost</i></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
75	Bldg 5 New Heating Ventilators	5555 Giant Highway, Richmond	Complete Jan 2018	\$208,919

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

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	<b>Project Name</b>	<b>Address</b>	<b>Status</b>	<b>Estimated Proj. Budget/Cost</b>
76	New Exit Lights	1200 Marsh Creek Road, Clayton	Complete June 2017	\$19,323
77	Fire Alarm Upgrade	968 23rd Street, Richmond	Complete-August 2017	\$58,098
78	Fire Alarm Upgrade	930 Ward Street, Martinez	Complete-May 2017	\$30,940
79	Emergency lights	2099 Arnold Industrial Way, Concord	Complete -Dec. 2017	\$6,777
80	Bldg. 5 Heating Ventilators	5555 Giant Highway, Richmond	Complete-Jan 2018	\$208,919
			<b>Subtotal</b>	<b>\$4,846,219</b>
<b>CANCELLED</b>				
81	Door hardware	202 Glacier Drive, Martinez	Cancelled - Not Needed	\$12,978
82	Door hardware	1000 Ward Street, Martinez	Cancelled - Not Needed	\$786
83	Landscape improvement	800 Ferry Street, Martinez	Cancelled - Not Needed	\$23,530
			<b>Subtotal</b>	<b>\$37,294</b>
			<b>Facilities Maintenance Total</b>	<b>\$8,028,350</b>
			<b>GRAND TOTAL</b>	<b>\$38,128,201</b>

# **POTENTIAL SURPLUS PROPERTY REPORT**

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*Potential Surplus Property – Finance Committee*

Potential Surplus Property – Vacant Land

Location	City	State	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, Summer 2018

Potential Surplus Property – Improved Sites

Address	City	State	Comments	Current Status
100 38 <sup>th</sup> Street	Richmond	83,884 sf	Sell as surplus	WIC remaining occupant, relocating to new building being constructed by City of San Pablo, 2019.
210 O'Hare	Oakley	4,220	Sheriff Station	Relocating to city space early 2019