



## Facility Improvements

## FACILITY IMPROVEMENTS

The County Building Maintenance Division is responsible for all building and extra space plant maintenance for 43 County buildings, excluding the Marin Center, as well as maintenance of 2 sewer maintenance districts, 16 flood control pump stations, and the underground fuel tank system. In addition, this division supervises contracts for construction projects in County buildings. In total, the division maintains 1.1 million sq. ft. of buildings. Fiscal year 2010/11 represents the amount for the specific capital projects recommended for funding in the Proposed Budget. Recommendations focused on health and safety, mandated, and high priority program enhancements. Funding in future fiscal years is indicated for planning purposes only and subject to available funding and approvals by the Board of Supervisors.

### Summary of Proposed Facility Improvements

Project Description	In Progress (Prior Year Carry Forward)	Recommended for FY 2010/11	Planned for FY			
			2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$
Underground Fuel Tank Monitoring		120,000	60,000	60,000	60,000	60,000
Small Projects Countywide		165,000	130,000	130,000	130,000	130,000
Various ADA/Transition Plan Implementation Projects		1,317,000				
Marin Center Auditorium Fire Curtain Replacement/Repair Project		475,000				
Jeannette Prandi Way - Juvenile Services Hallway Duct Work		310,000				
920 Grand Ave. Sewer Lateral Replacement		60,000				
20 North San Pedro Interior Renovation & HVAC Improvements		1,010,000				
Stafford Lake - Novato Bike Path Stabilization Study/Design		50,000				
Santa Venetia Pueblo Park Playground Replacement		130,000				
County Jail Maintenance Door Replacement		70,000				
Jeannette Prandi Way Lighting & Electrical Improvements		45,000				
McNears Beach & Paradise Beach Parks Bay Shore Pier Damage & Repair Study		32,000				
Juvenile Hall Replace Exterior Glass		65,000				
Civic Center Jail Lobby Counter Reconstruction		151,000				
General Fund Annual Baseline Allocation: Not Yet Project Specified			3,810,000	3,810,000	3,810,000	3,810,000
<b>General Fund Subtotal</b>		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

<b>Underground Fuel Tank Monitoring</b>
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**1. Project Description and Background**

Monitoring of underground fuel tank sites at the Nicasio Corporation Yard, Woodacre and Tomales Fire Station. The environmental work at these sites was initiated at various times from 1977 to 2000. The most recently discovered site at Woodacre Fire Station will require monitoring.

**2. Project Objective**

To continue the State mandated monitoring of underground water at the above sites. In recent conversations with Regulatory agencies, well monitoring Tomales Fire Station and Woodacre Fire Station may not be necessary in future fiscal years. The estimated cost of this reduction is reflected in future fiscal years as shown below.

**3. Cost Estimate**

\$120,000 annually

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$120,000	\$60,000	\$60,000	\$60,000	\$60,000
Grant Funds						
Special Funds						
Other Funds						

<b>Small Projects Countywide</b>
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**1. Project Description and Background**

This allocation funds various small projects during the fiscal year, coordinated through the Department of Public Works, Capital Division.

**2. Project Objective**

Implement various small projects or preventive repair projects.

**3. Cost Estimate**

\$165,000 for 10/11, at least \$130,000 annually.

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$165,000	\$130,000	\$130,000	\$130,000	\$130,000
Grant Funds						
Special Funds						
Other Funds						

<p><b>Various ADA/Transition Plan Implementation Projects</b></p>
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**1. Project Description and Background**

The self-evaluation and transition plan completed in FY 07/08 identified high priority accessibility projects for County facilities. The projects listed below address path of travel issues, accessibility improvements, and counter/reception improvements to various County facilities.

**2. Project Objective**

Complete the projects listed above as identified in the self-evaluation and transition plan in compliance with current codes.

**3. Cost Estimate**

\$1,317,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$1,317,000				
Grant Funds						
Special Funds						
Other Funds						

Projects

- Various Minor Projects
- Civic Center Fire Alarms
- Civic Center (South Arch) Entrance
- Civic Center (Cafeteria and 4th Floor Terrace Exit)
- Civic Center Stair Handrail Modifications
- Civic Center Drinking Fountains
- All County Owned Buildings – Provide Accessible Evacuation Egress

Signage

- Traffic Signal, Sidewalk, and Curb Ramp GIS Study
- Traffic Signal, Sidewalk, and Curb Ramp
- Children's Island & Civic Center Lagoon

**Marin Center Auditorium  
Fire Curtain Replacement/Repair Project**

**1. Project Description and Background**

Remove existing fire curtain wall and replace with up-to-date system.

**2. Project Objective**

Provide an adequate and safe fire curtain for the Marin Center Auditorium.

**3. Cost Estimate**

\$475,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$475,000				
Grant Funds						
Special Funds						
Other Funds						

**Jeannette Prandi Way – Juvenile Services  
Hallway Duct Work**

**1. Project Description and Background**

Juvenile Services at Jeannette Prandi Way utilizes an older heating and cooling system in which the hallways do not have adequate ducting.

**2. Project Objective**

This project will provide new duct work to the hallway of Juvenile Services which ties into the main HVAC system.

**3. Cost Estimate**

\$310,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$310,000				
Grant Funds						
Special Funds						
Other Funds						

**920 Grand Ave.  
Sewer Lateral Replacement**

**1. Project Description and Background**

During routine maintenance work it was discovered that the main sewer lateral line under 920 Grand Ave. has deteriorated and is in need of replacement.

**2. Project Objective**

Replace the sewer lateral from the 920 Grand Ave. building to the main connection in the street.

**3. Cost Estimate**

\$60,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$60,000				
Grant Funds						
Special Funds						
Other Funds						

<p><b>20 North San Pedro Interior Renovation and HVAC Improvements</b></p>
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**1. Project Description and Background**

In 2009, the Marin County Board of Supervisors approved a plan to renovate #10 North San Pedro Road. The work is underway and involves HVAC replacement, bathroom remodels, and interior electrical and infrastructure improvements.

Building #20 North San Pedro Road which is an identical building is also in need of significant remodeling. The remodel effort for #20 North San Pedro is estimated to be \$3 million. The allocation this year is necessary to start the design process and allocate the necessary funds over an extended period of time.

**2. Project Objective**

Initiate the design of #20 North San Pedro Road renovation and set aside funding for future construction.

**3. Cost Estimate**

\$1,010,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$1,010,000				
Grant Funds						
Special Funds						
Other Funds						

**Stafford Lake – Novato  
Bike Path Stabilization Study/Design**

**1. Project Description and Background**

Stafford Lake pathway, located adjacent to Novato Blvd., has continued to move and have cracks in its surface. The cracking is due to the presence of a slide which crosses the pathway.

**2. Project Objective**

Develop a plan for stabilizing the pathway.

**3. Cost Estimate**

\$50,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$50,000				
Grant Funds						
Special Funds						
Other Funds						

<p><b>Santa Venetia Pueblo Park Playground Replacement</b></p>
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**1. Project Description and Background**

The nearly 20 years old playground equipment at Pueblo Park in Santa Venetia requires replacement to address safety concerns and meet updated regulations for children’s play equipment. The structure is not in compliance with current safety regulations.

**2. Project Objective**

Replace the playground equipment.

**3. Cost Estimate**

\$130,000

**4. Basis of Estimate**

Engineer’s Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$130,000				
Grant Funds						
Special Funds						
Other Funds						

<p><b>County Jail Maintenance Door Replacement</b></p>
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**1. Project Description and Background**

The main delivery gate at the County Jail has been damaged and is in need of replacement.

**2. Project Objective**

Replace the delivery gate.

**3. Cost Estimate**

\$70,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$70,000				
Grant Funds						
Special Funds						
Other Funds						

**Jeannette Prandi Way  
Lighting & Electrical Improvements**

**1. Project Description and Background**

The lighting system at Juvenile Hall is old and provides poor visibility for minors and County personnel. New wiring and energy efficient lighting will improve visibility.

**2. Project Objective**

Provide new energy efficient lighting and minor wiring improvements at Juvenile Hall.

**3. Cost Estimate**

\$45,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$45,000				
Grant Funds						
Special Funds						
Other Funds						

**McNears Beach & Paradise Beach Parks  
Bay Shore Pier Damage & Repair Study**

**1. Project Description and Background**

The piers at McNears Beach and Paradise Beach are over 15 years old and are showing signs of deterioration. This project assesses that damage as well as provides the County with permitting and cost information about the construction.

**2. Project Objective**

Prepare a report documenting the condition/damage and possible repair options for both pier repairs. The report shall include a written scope of services for CEQA/permitting, cost estimates, and specifications for future construction contracts.

**3. Cost Estimate**

\$32,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
General Fund		\$32,000				
Grant Funds						
Special Funds						
Other Funds						

**Juvenile Hall  
Replace Exterior Glass**

**1. Project Description and Background**

The interior and exterior plexiglass at Juvenile Hall is severely scratched. Replacement of this plexiglass with new scratch resistant safety glass is needed.

**2. Project Objective**

Replace the plexiglass with new scratch resistant safety glass.

**3. Cost Estimate**

\$65,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$65,000				
Grant Funds						
Special Funds						
Other Funds						

<p><b>Civic Center Jail Lobby Counter Reconstruction</b></p>
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**1. Project Description and Background**

The public entry desk at the County Jail is obsolete and offers no safety protection for Sheriff personnel. The replacement of this counter area is necessary to provide an accessible counter for the public as well as a safe working area for County personnel.

**2. Project Objective**

Replace the counter with an accessible and safe counter.

**3. Cost Estimate**

\$151,000

**4. Basis of Estimate**

Engineer's Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
General Fund		\$151,000				
Grant Funds						
Special Funds						
Other Funds						