

## 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 2008/09 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

No.	Project Description	In Progress (Prior Year Forward)	Recommended for FY 2008/09	Planned for FY			
				2009/10	2010/11	2011/12	2012/13
		\$	\$	\$	\$	\$	\$
1	Various Small Projects Countywide		130,000	130,000	130,000	130,000	130,000
2	Underground Fuel Tank Monitoring		185,000	185,000	185,000	185,000	185,000
3	Various ADA/Transition Plan Implementation Projects		2,000,000				
4	120 North Redwood 3rd Floor Smoke Detector Upgrade		60,000				
5	Re-Roof Juvenile Services Building		474,000				
6	County Garage Pit & Back Wall Waterproofing		90,000				
7	Elevators 7 & 8 Upgrade Civic Center		430,000				
8	McInnis Park Culvert Replacement		149,000				
9	Deck Replacement - Pt. Reyes Public Safety Building		105,000				
10	10 & 20 North San Pedro - Drip Flashing & Carpet Replacement		65,000				
11	General Fund Annual Baseline Allocation: Not Yet Project Specified			1,685,000	1,685,000	1,685,000	1,685,000
	<b>General Fund Sub-Total</b>	-	3,688,000	2,000,000	2,000,000	2,000,000	2,000,000
	<b>Library Fund Sub-Total</b>	-					
	<b>TOTALS</b>	\$ -	\$ 3,688,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

**Various Small Projects  
Countywide**

**1. Project Description and Background**

This 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 preventative repair projects.

**3. Cost Estimate**

\$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>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>
General Fund		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Grant Funds						
Special Funds						
Other Funds						

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

Monitoring of underground fuel tank sites at the Civic Center, Nicasio Corporation Yard, Woodacre and Tomales Fire Station. The environmental work at these sites was initiated at various times from 1977 to 1999. A 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.

**3. Cost Estimate**

\$185,000 annually

**4. Basis of Estimate**

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
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**

\$2,000,000

**4. Basis of Estimate**

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$2,000,000				
Grant Funds						
Special Funds						
Other Funds						

Projects:

- Civic Center Bathroom Improvements #213, #262 & #264
- 10 & 20 North San Pedro Road, Path of Travel and Parking Update
- McInnis, McNear’s & Upton Park Path of Travel and Parking Update
- Corte Madera, Fairfax, Novato & Marin City Path of Travel and Parking Update
- Marin Center Exhibit Hall and Auditorium Path of Travel and Parking Update
- Juvenile Hall Path of Travel and Parking Update
- Adrian-Rosal, Castro & Pueblo Parks Accessibility Improvements
- Cascade Canyon, Indian Valley & Terra Linda/Sleepy Hollow - Parks & Open Space - Trailhead Accessibility
- Transaction Counter Improvements - Exhibit Hall
- Transaction Counter Improvements - Juvenile Service Center
- Transaction Counter Improvements - Registrar of Voters
- College Avenue & Sir Francis Drake Blvd. Intersection Improvements

**120 North Redwood  
3<sup>rd</sup> Floor Smoke Detector Upgrade**

**1. Project Description and Background**

Install a smoke detector system on the 3<sup>rd</sup> floor of #120 North Redwood.

**2. Project Objective**

Provide an updated fire alert system for the 3<sup>rd</sup> floor of this building.

**3. Cost Estimate**

\$60,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$60,000				
Grant Funds						
Special Funds						
Other Funds						

**Re-Roof Juvenile Services Building**

**1. Project Description and Background**

Re-roof the Juvenile Services Building located off of Lucas Valley Road. The existing roof of this building has reached the end of its life expectancy and requires replacement.

**2. Project Objective**

Replace the existing roof system.

**3. Cost Estimate**

\$474,000

**4. Basis of Estimate**

Engineer’s Estimate

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>
General Fund		\$474,000				
Grant Funds						
Special Funds						
Other Funds						

**County Garage  
Pit & Back Wall Waterproofing**

**1. Project Description and Background**

The existing pit and back wall at the County Garage is not water tight. During heavy rain storm events, the groundwater seeps into these areas which could damage existing equipment and renders the area unusable.

**2. Project Objective**

This project will provide for adequate drainage in this area.

**3. Cost Estimate**

\$90,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$90,000				
Grant Funds						
Special Funds						
Other Funds						

**Elevators 7 & 8 Upgrade  
Civic Center**

**1. Project Description and Background**

The existing mechanical/electrical systems of elevators 7 and 8 are more than 35 years old and are in need of improvement.

**2. Project Objective**

This project will replace and upgrade the system to a system that complies with the new codes and standards.

**3. Cost Estimate**

\$430,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$430,000				
Grant Funds						
Special Funds						
Other Funds						

<b>McInnis Park Culvert Replacement</b>
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**1. Project Description and Background**

The culvert at McInnis Park is failing and needs replacement. This project was previously funded however the cost for acquiring permitting is more than originally anticipated.

**2. Project Objective**

This project will fund the cost of acquiring permits for the work and the culvert replacement.

**3. Cost Estimate**

\$149,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$149,000				
Grant Funds						
Special Funds						
Other Funds						

<p><b>Deck Replacement - Pt. Reyes Public Safety Building</b></p>
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**1. Project Description and Background**

The existing deck at the Pt. Reyes Public Safety Building is more than 20 years old and is in need of replacement.

**2. Project Objective**

This project will replace the existing deck and provide some storage facilities for the Fire Department.

**3. Cost Estimate**

\$105,000

**4. Basis of Estimate**

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$105,000				
Grant Funds						
Special Funds						
Other Funds						

<p><b>10 &amp; 20 North San Pedro – Drip Flashing &amp; Carpet Replacement</b></p>
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**1. Project Description and Background**

The existing buildings at 10 & 20 North San Pedro have rain water intrusion during heavy storms. This project will provide drip flashing at the base of the exterior stucco to prevent further intrusion. In addition, the carpet in current intrusion areas will be replaced.

**2. Project Objective**

Eliminate water intrusion during heavy storm events.

**3. Cost Estimate**

\$65,000

**4. Basis of Estimate**

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
General Fund		\$65,000				
Grant Funds						
Special Funds						
Other Funds						