

## **California Boulevard Corporate Yard**

Year Built: 1989

Total Square Footage: 5,600

Facility Function: Multi-Department Building

The California Boulevard Corporate Yard provides for mechanical services, parking, purchase and storage of supplies for the Fleet Department, Property Management, Custodial and Road Department. The building can be used as a command center for emergency operations in the County. The County currently leases the building with an option to purchase.

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** California Blvd. - Improvements  
**Project Location:** 3075 California Blvd.  
**Division:** Major Improvements to Existing Facilities  
**Sub-Division:** Operations, Maintenance & Repair  
**Project Delivery:** Design - Bid - Build  
**Start Date:** 7/1/2014      **End Date:** 6/30/2015  
**Department:** California Blvd-Multi-Department  
**Function:** Multi-function

**Program No.:** 11338

**Dept. No.** California



**Description**

Upon purchase of the California Blvd. property by the County it will be necessary to remodel the interior to house Communications and certain property management functions.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$70
Design	\$80
Permits & Fees	\$0
Construction	\$750
Contingency	\$100
<b>Total Cost</b>	<b>\$1,000</b>

**Operating Characteristics:**

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		1,000		0	0	0	1,000	0	0	1,000	0	1,000	1,000
<b>Totals</b>		<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** California Blvd. - Photovoltaics Project

**Program No.:** 11358

**Project Location:** 3075 California Blvd.

**Division:** Major Improvements to Existing Facilities

**Sub-Division:** Renewable Energy Project

**Project Delivery:** Design - Build

**Dept. No.** California

**Start Date** 7/1/2011      **End Date** 6/30/2012

**Department:** CaliforniaBlvd-Multi-Department

**Function:** Multi-function



**Description**

Installation of a 1.6 kilowatt grid-tied photovoltaic system that is estimated to produce 24,375 kilowatt-hours of energy annually, roughly 66.4% of the facility's annual cost of energy.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$5
Design	\$2
Permits & Fees	\$0
Construction	\$99
Contingency	\$15
<b>Total Cost</b>	<b>\$121</b>

**Operating Characteristics:**

Project recommended for implementation in the "Emission Reduction Plan for County Operations", dated March 16, 2010. The project is estimated to reduce Greenhouse gas emissions by 12.0 equivalent tons (etons) of carbon emissions. The county has calculated its Greenhouse gas reduction target to be 1,385 etons, which is a 15% reduction below the 2005 base.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		121		0	121	0	0	0	0	0	0	121	121
<b>Totals</b>		<b>121</b>		<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>121</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** California Blvd. - Purchase California Blvd.

**Program No.:** 11356

**Project Location:** 3075 California Blvd.

**Division:** New Land, Buildings & Facilities (Buy or Build)

**Sub-Division:** Major Facility

**Project Delivery:** Lease Purchase

**Dept. No.** California

**Start Date:** 7/1/2012      **End Date:** 6/30/2013

**Department:** CaliforniaBlvd-Multi-Department

**Function:** Multi-function



**Description**

The county is currently leasing property at 3075 California Blvd., the location for the county's equipment pool. The county would exercise its option to purchase the property.

**Estimated Project Costs - in Thousands**

Site	\$2,985
Preliminary	\$0
Project Mgmt.	\$0
Design	\$0
Permits & Fees	\$0
Construction	\$0
Contingency	\$0
<b>Total Cost</b>	<b>\$2,985</b>

**Operating Characteristics:**

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		2,985		0	0	0	2,985	2,985	0	0	0	2,985	2,985
<b>Totals</b>		<b>2,985</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,985</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,985</b>	<b>2,985</b>

## **Carithers Building**

Year Acquired: 1993

Cost: \$4 million

Total Square Footage: 51,475

Facility Function: Multi-Department Building

The Carithers Building houses the following County functions:

-Child Support Services (CSS)	-Napa County District Attorney's Office	-Assessor-County Clerk
-Comprehensive Services for Older Adults (CSOA)	-Public Conservator - Guardian - Administrator	Recorder Office
-Elections	-Public Defender	



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Carithers-Install Lighting Control System

**Program No.:** 11282

**Project Location:** 1111 First Street

**Division:** Major Improvements to Existing Facilities

**Sub-Division:** Operations, Maintenance & Repair

**Project Delivery:** Design - Bid - Build

**Dept. No.** Carithers

**Start Date:** 7/1/2013      **End Date:** 6/30/2014

**Department:** Carithers-Multi-Department(Carithers)

**Function:** Multi-function



**Description**

Install lighting control system that is integrated into the DDC/BMS system and including sweep control motion sensors and daylight harvesting. Project is recommended in the Preliminary Facilities Conditions Assessment.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$17
Design	\$0
Permits & Fees	\$0
Construction	\$85
Contingency	\$13
<b>Total Cost</b>	<b>\$115</b>

**Operating Characteristics:**

Project will provide for energy efficiency.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		115		0	0	0	115	0	115	0	0	115	115
<b>Totals</b>		<b>115</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>

### Capital Improvement Projects

(In thousands of dollars)

**Project Name:** Carithers-Repair Bird Netting

**Program No.:** 11286

**Project Location:** 1111 First Street

**Division:** Major Improvements to Existing Facilities

**Sub-Division:** Operations, Maintenance & Repair

**Project Delivery:** Design - Bid - Build

**Dept. No.:** Carithers

**Start Date:** 7/1/2012 **End Date:** 6/30/2013

**Department:** Carithers-Multi-Department(Carithers)

**Function:** Multi-function



#### Description

Replace and repair bird netting. Project is recommended in the Preliminary Facilities Conditions Assessment.

#### Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2
Design	\$0
Permits & Fees	\$0
Construction	\$8
Contingency	\$1
<b>Total Cost</b>	<b>\$11</b>

#### Operating Characteristics:

Netting is used to prevent birds from nesting in County facilities.

#### Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		11		0	0	0	11	11	0	0	0	11	11
<b>Totals</b>		<b>11</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>

### Capital Improvement Projects

(In thousands of dollars)

**Project Name:** Carithers-Repair Water Infiltration  
**Project Location:** 1111 First Street  
**Division:** Major Improvements to Existing Facilities  
**Sub-Division:** Operations, Maintenance & Repair  
**Project Delivery:** Design - Bid - Build  
**Start Date:** 7/1/2012 **End Date:** 6/30/2013  
**Department:** Carithers-Multi-Department(Carithers)  
**Function:** Multi-function

**Program No.:** 11285

**Dept. No.** Carithers



#### Description

Complete repair of water infiltration at precast panel punch-out fill in. Project is recommended in the Preliminary Facilities Conditions Assessment.

#### Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$10
Design	\$0
Permits & Fees	\$0
Construction	\$48
Contingency	\$7
<b>Total Cost</b>	<b>\$65</b>

#### Operating Characteristics:

Project is a preventive maintenance measure. Project will help protect building envelope.

#### Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		65		0	0	0	65	65	0	0	0	65	65
<b>Totals</b>		<b>65</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>



### Capital Improvement Projects

(In thousands of dollars)

**Project Name:** Carithers-Replace Boiler

**Program No.:** 11280

**Project Location:** 1111 First Street

**Division:** Major Improvements to Existing Facilities

**Sub-Division:** Operations, Maintenance & Repair

**Project Delivery:** Design - Bid - Build

**Dept. No.:** Carithers

**Start Date:** 7/1/2012 **End Date:** 6/30/2013

**Department:** Carithers-Multi-Department(Carithers)

**Function:** Multi-function



#### Description

Replace boiler that will be at end of useful life with a new high-efficiency system (including pump and install a weather-proof enclosure). Project is recommended in the Preliminary Facilities Conditions Assessment.

#### Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$20
Design	\$0
Permits & Fees	\$0
Construction	\$98
Contingency	\$15
<b>Total Cost</b>	<b>\$133</b>

#### Operating Characteristics:

Project is a preventive maintenance measure. Replacement units will be more energy efficient.

#### Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		133		0	0	0	133	133	0	0	0	133	133
<b>Totals</b>		<b>133</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>133</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Carithers-Replace Carpet  
**Project Location:** 1111 First Street  
**Division:** Major Improvements to Existing Facilities  
**Sub-Division:** Operations, Maintenance & Repair  
**Project Delivery:** Design - Bid - Build  
**Start Date:** 7/1/2013      **End Date:** 6/30/2014  
**Department:** Carithers-Multi-Department(Carithers)  
**Function:** Multi-function

**Program No.:** 11288

**Dept. No.** Carithers



**Description**

Replace select section of carpet (tile and broadloom) that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$5
Design	\$0
Permits & Fees	\$0
Construction	\$27
Contingency	\$4
<b>Total Cost</b>	<b>\$36</b>

**Operating Characteristics:**

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		36		0	0	0	36	0	36	0	0	36	36
<b>Totals</b>		<b>36</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>

### Capital Improvement Projects

(In thousands of dollars)

**Project Name:** Carithers-Replace DDC Controls  
**Project Location:** 1111 First Street  
**Division:** Major Improvements to Existing Facilities  
**Sub-Division:** Operations, Maintenance & Repair  
**Project Delivery:** Design - Bid - Build  
**Start Date:** 7/1/2011 **End Date:** 6/30/2012  
**Department:** Carithers-Multi-Department(Carithers)  
**Function:** Multi-function

**Program No.:** 11278

**Dept. No.** Carithers



#### Description

Determine cost effective options for the upgrade of the Siemens Apogee DDC System. Project is recommended in the Preliminary Facilities Conditions Assessment.

#### Operating Characteristics:

Project will provide for energy efficiency, better thermal comfort to occupants and better control measures for maintenance.

#### Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$20
Project Mgmt.	\$0
Design	\$0
Permits & Fees	\$0
Construction	\$0
Contingency	\$0
<b>Total Cost</b>	<b>\$20</b>

#### Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
General Funds		20		0	20	0	0	0	0	0	0	20	20
<b>Totals</b>		<b>20</b>		<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Carithers-Replace HVAC Units  
**Project Location:** 1111 First Street  
**Division:** Major Improvements to Existing Facilities  
**Sub-Division:** Operations, Maintenance & Repair  
**Project Delivery:** Design - Bid - Build  
**Start Date:** 7/1/2012      **End Date:** 6/30/2016  
**Department:** Carithers-Multi-Department(Carithers)  
**Function:** Multi-function

**Program No.:** 11279

**Dept. No.** Carithers



**Description**

Replace roof top packaged air conditioning units, one per year, that will be at the end of their useful lives. Project is recommended in the Preliminary Facilities Conditions Assessment.

**Operating Characteristics:**

Project is a preventive maintenance measure. Replacement units will be more energy efficient.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$14
Design	\$14
Permits & Fees	\$0
Construction	\$288
Contingency	\$43
<b>Total Cost</b>	<b>\$359</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		359		0	0	0	359	90	90	90	89	359	359
<b>Totals</b>		<b>359</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>359</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>89</b>	<b>359</b>	<b>359</b>



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Carithers-Replace Water Heater  
**Project Location:** 1111 First Street  
**Division:** Major Improvements to Existing Facilities  
**Sub-Division:** Operations, Maintenance & Repair  
**Project Delivery:** Design - Bid - Build  
**Start Date:** 7/1/2013      **End Date:** 6/30/2014  
**Department:** Carithers-Multi-Department(Carithers)  
**Function:** Multi-function

**Program No.:** 11281

**Dept. No.** Carithers



**Description**

Replace water heater that is at the end of useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$1
Design	\$0
Permits & Fees	\$0
Construction	\$5
Contingency	\$1
<b>Total Cost</b>	<b>\$7</b>

**Operating Characteristics:**

Project is a preventive maintenance measure. Replacement unit will be more energy efficient.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		7		0	0	0	7	0	7	0	0	7	7
<b>Totals</b>		<b>7</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Carithers-Window Caulking/Gasket Repair

**Program No.:** 11284

**Project Location:** 1111 First Street

**Division:** Major Improvements to Existing Facilities

**Sub-Division:** Operations, Maintenance & Repair

**Project Delivery:** Design - Bid - Build

**Dept. No.** Carithers

**Start Date:** 7/1/2012      **End Date:** 6/30/2013

**Department:** Carithers-Multi-Department(Carithers)

**Function:** Multi-function



**Description**

Complete window caulking and gasket repairs. Project is recommended in the Preliminary Facilities Conditions Assessment.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$4
Design	\$0
Permits & Fees	\$0
Construction	\$22
Contingency	\$3
<b>Total Cost</b>	<b>\$29</b>

**Operating Characteristics:**

Project is preventive maintenance measure. Project will help protect building envelope.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		29		0	0	0	29	29	0	0	0	29	29
<b>Totals</b>		<b>29</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>

## **Communication Atlas Peak Tower**

Year Built: 2011

Total Square Footage: N/A

Facility Function: Public Safety

The communications tower on Atlas Peak provides public safety radio coverage to 80% of the Napa Valley and south Lake Berryessa. Beneficiaries of the updated facility will continue to be: Pacific Gas and Electric, California Highway Patrol, Napa County Sheriff, City of Napa Police, the California Department of Forestry and Fire Protection, ambulance service providers, and the Radio Amateur Civil Emergency Services (RACES) volunteers.

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Communications-Atlas Peak Tower

**Program No.:** 11310

**Project Location:** Atlas Peak

**Division:** New Land, Buildings & Facilities (Buy or Build)

**Sub-Division:** Major Facility

**Project Delivery:** Design - Bid - Build

**Dept. No.:** 14200

**Start Date:** 7/1/2010 **End Date:** 6/30/2012

**Department:** Communications

**Function:** Community Resources & Infrastructure



**Description**

This project calls for the construction of a radio antenna site. The project includes site clearing and leveling, tower foundation construction shelter (pad) foundation construction, fuel tank foundation construction, site grounding/bonding, tower erection, shelter placement, ice bridge installation, fuel tank placement, fuel line installation, utility demarcations and connections, shelter utility connections, fence installation, final grading, finishing and debris removal.

**Estimated Project Costs - in Thousands**

Site	\$0
Preliminary	\$0
Project Mgmt.	\$163
Design	\$118
Permits & Fees	\$154
Construction	\$438
Contingency	\$63
<b>Total Cost</b>	<b>\$936</b>

**Operating Characteristics:**

The facility will provide public safety radio coverage to 80% of the Napa Valley and south Lake Berryessa. Beneficiaries of the updated facility will continue to be: Pacific Gas and Electric, California Highway Patrol, Napa County Sheriff, City of Napa Police, the California Department of Forestry and Fire Protection, ambulance service providers, and the Radio Amateur Civil Emergency Services (RACES) volunteers.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
General Funds		936		490	446	0	0	0	0	0	0	446	936
<b>Totals</b>		<b>936</b>		<b>490</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>936</b>