

Homeless Shelter Building

Year Acquired: 2007

Cost: \$4.125 million

Total Square Footage: 13,165

Facility Function: Temporary Shelter

The South Napa Shelter provides a clean and sober shelter for individuals 18 years and older.

Capital Improvement Projects
(In thousands of dollars)

Project Name: Homeless Shelter-Caulking and Weatherizing

Program No.: 11383

Project Location: 100 Hartle Court

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: HHSA

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: Health and Human Services Agency

Function: Human Services



Description

This project will provide for the caulking and weatherizing of windows for the protection of the building's envelope. The project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$0
Permits & Fees	\$0
Construction	\$8
Contingency	\$0
Total Cost	\$8

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		8		0	0	0	8	0	0	0	8	8	8
Totals		8		0	0	0	8	0	0	0	8	8	8

Capital Improvement Projects
(In thousands of dollars)

Project Name: Homeless Shelter-Lighting Control System

Program No.: 11293

Project Location: 100 Hartle Court

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. HHSA

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

Department: Health and Human Services Agency

Function: Human Services



Description

Install lighting control system. 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	\$20
Contingency	\$3
Total Cost	\$27

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		27		0	0	0	27	0	27	0	0	27	27
Totals		27		0	0	0	27	0	27	0	0	27	27

Capital Improvement Projects

(In thousands of dollars)

Project Name: Homeless Shelter-Photovoltaics Project

Program No.: 11240

Project Location: 100 Hartle Court

Division: Major Improvements to Existing Facilities

Sub-Division: Renewable Energy Project

Project Delivery: Design - Build

Dept. No.: HHSA

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

Department: Health and Human Services Agency

Function: Human Services



Description

Installation of a 26.1 kilowatt grid-tied photovoltaic system that is estimated to produce 42,495 kilowatt-hours of energy annually, roughly 80% of the facility's annual cost of energy.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$9
Design	\$3
Permits & Fees	\$0
Construction	\$178
Contingency	\$27
Total Cost	\$217

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 21 equivalent ton (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 baseline.

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		217		0	217	0	0	0	0	0	0	217	217
Totals		217		0	217	0	0	0	0	0	0	217	217

Capital Improvement Projects

(In thousands of dollars)

Project Name: Homeless Shelter-Replace Floor Tile

Program No.: 11382

Project Location: 100 Hartle Court

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. HHSA

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: Health and Human Services Agency

Function: Human Services



Description

Replace floor tile in restroom/showers that will be at the end of its useful life. The 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	\$14
Contingency	\$0
Total Cost	\$15

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		15		0	0	0	15	0	0	0	15	15	15
Totals		15		0	0	0	15	0	0	0	15	15	15

Capital Improvement Projects
(In thousands of dollars)

Project Name: Homeless Shelter-Replace Hot Water Heater

Program No.: 11381

Project Location: 100 Hartle Court

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. HHSA

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: Health and Human Services Agency

Function: Human Services



Description

Replace hot water heater that will be at the end of its useful life with a high-efficiency tankless unit. The project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

- Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$0
Permits & Fees	\$0
Construction	\$2
Contingency	\$0
Total Cost	\$2

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		0	0	0	2	0	0	0	2	2	2
Totals		2		0	0	0	2	0	0	0	2	2	2

650 Imperial Way

Year Acquired: 2004

Cost: \$2.5 million

Total Square Footage: 30,026

Facility Function: Multi-Function Building

The building houses the following County functions:

- Information Technology Services (ITS)
- WorkForce Napa
- Napa Valley Support Services
- Career and Business Center
- Self-Sufficiency Services Division

Capital Improvement Projects
(In thousands of dollars)

Project Name: 650 Imperial Way-Exterior Paint
Project Location: 650 Imperial Way
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: 650 Imperial Way -Multi-Department
Function: Community Resources & Infrastructure

Program No.: 11401

Dept. No. 650



Description

Repair cracking in tilt-up concrete panels, paint exterior with elastomeric coating and replace all caulking joints. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$15
Design	\$0
Permits & Fees	\$0
Construction	\$140
Contingency	\$15
Total Cost	\$170

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		
General Funds		170		0	170	0	0	0	0	0	0	170	170
Totals		170		0	170	0	0	0	0	0	0	170	170

Capital Improvement Projects

(In thousands of dollars)

Project Name: 650 Imperial Way-Install Lighting Control System

Program No.: 11195

Project Location: 650 Imperial Way

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. 650

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

Department: 650 Imperial Way -Multi-Department

Function: Community Resources & Infrastructure



Description

Install lighting control system that is integrated into the DDC/BMKS 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.	\$8
Design	\$0
Permits & Fees	\$0
Construction	\$42
Contingency	\$6
Total Cost	\$56

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		56		0	0	0	56	0	56	0	0	56	56
Totals		56		0	0	0	56	0	56	0	0	56	56

Capital Improvement Projects

(In thousands of dollars)

Project Name: 650 Imperial Way-Interior Paint
Project Location: 650 Imperial Way
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: 650 Imperial Way -Multi-Department
Function: Community Resources & Infrastructure

Program No.: 11328

Dept. No.: 650



Description

This project provides for painting of the second floor of the facility. The existing paint is at the end of its useful life. The project was requested by ITS during the FY 10/11 call for projects.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$7
Design	\$0
Permits & Fees	\$0
Construction	\$50
Contingency	\$8
Total Cost	\$65

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		65		0	0	0	65	65	0	0	0	65	65
Totals		65		0	0	0	65	65	0	0	0	65	65

Capital Improvement Projects
(In thousands of dollars)

Project Name: 650 Imperial Way-Replace Carpet Tile

Program No.: 11202

Project Location: 650 Imperial Way

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: 650

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

Department: 650 Imperial Way -Multi-Department

Function: Community Resources & Infrastructure



Description

Replace carpet tile in second floor 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.	\$18
Design	\$0
Permits & Fees	\$0
Construction	\$90
Contingency	\$14
Total Cost	\$122

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		122		0	0	0	122	122	0	0	0	122	122
Totals		122		0	0	0	122	122	0	0	0	122	122

Capital Improvement Projects
(In thousands of dollars)

Project Name: 650 Imperial Way-Replace Fire Life System

Program No.: 11196

Project Location: 650 Imperial Way

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. 650

Start Date 7/1/2014 **End Date** 6/30/2015

Department: 650 Imperial Way -Multi-Department

Function: Community Resources & Infrastructure



Description

Replace fire life safety system 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.	\$12
Design	\$0
Permits & Fees	\$0
Construction	\$60
Contingency	\$9
Total Cost	\$81

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		81		0	0	0	81	0	0	81	0	81	81
Totals		81		0	0	0	81	0	0	81	0	81	81

Capital Improvement Projects
(In thousands of dollars)

Project Name: 650 Imperial Way-Replace Windows
Project Location: 650 Imperial Way
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: 650 Imperial Way -Multi-Department
Function: Community Resources & Infrastructure

Program No.: 11199

Dept. No.: 650



Description

Replace all single pane windows with dual pane. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$14
Design	\$0
Permits & Fees	\$0
Construction	\$68
Contingency	\$10
Total Cost	\$92

Operating Characteristics:

Project will provide for protection of building envelope and 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		
General Funds		92		0	92	0	0	0	0	0	0	92	92
Totals		92		0	92	0	0	0	0	0	0	92	92

Capital Improvement Projects
(In thousands of dollars)

Project Name: 650 Imperial Way-Roof Repairs
Project Location: 650 Imperial Way
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: 650 Imperial Way -Multi-Department
Function: Community Resources & Infrastructure

Program No.: 11197

Dept. No.: 650



Description

Repair roof. 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	\$25
Contingency	\$4
Total Cost	\$34

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		34		0	0	0	34	0	34	0	0	34	34
Totals		34		0	0	0	34	0	34	0	0	34	34

Capital Improvement Projects
(In thousands of dollars)

Project Name: 650 Imperial Way-Upgrade Elevator Controllers/Motors

Program No.: 11435

Project Location: 650 Imperial Way

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: 650

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: 650 Imperial Way -Multi-Department

Function: Community Resources & Infrastructure



Description

Upgrade elevator controllers and hydraulic motors that will be at the end of their useful lives.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$16
Permits & Fees	\$0
Construction	\$80
Contingency	\$12
Total Cost	\$108

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		108		0	0	0	108	0	0	0	108	108	108
Totals		108		0	0	0	108	0	0	0	108	108	108

Capital Improvement Projects

(In thousands of dollars)

Project Name: 650 Imperial Way-Upgrade HVAC Control System

Program No.: 11192

Project Location: 650 Imperial Way

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: 650

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

Department: 650 Imperial Way -Multi-Department

Function: Community Resources & Infrastructure

Description

Upgrade Siemens Apogee Direct Digital Control System. Project is recommended in the Preliminary Facilities Conditions Assessment.



Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$14
Design	\$0
Permits & Fees	\$0
Construction	\$70
Contingency	\$11
Total Cost	\$95

Operating Characteristics:

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

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		95		0	0	0	95	95	0	0	0	95	95
Totals		95		0	0	0	95	95	0	0	0	95	95