



Administration Building

Year Built: 1978

Total Square Footage: 58,317

Facility Function: Multi-Department Building

The Administration Building houses the following County functions:

- Auditor/Controller
- Human Resources
- Public Works
- Board of Supervisors
- Planning, Building, and Environmental Services
- Treasurer/Tax Collector
- County Counsel

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 001
Project Name	Administration Building Landscape Rehabilitation

Type	Maintenance	Department	Administration Building
		Contact	Public Works Director
Category	Fully Funded		
Project Location	1195 Third Street	Sub-Division	
Function	Multi-Function	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$100,000
Rehabilitate the landscape and irrigation in front of the Administration Building to make it more drought tolerant and include a more diverse and climate-appropriate plant palette.	
Background	
The project is recommended in the Preliminary Facilities Condition Assessment and was requested by the CEO to demonstrate leadership in water conservation.	

Expenditures		Total
Project Management	5,000	5,000
Design	5,000	5,000
Construction	80,000	80,000
Contingency	10,000	10,000
Total	100,000	100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
General Fund	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 002
Project Name	Administration Building HVAC Replacements

Type	Maintenance	Department	Administration Building
Category	Unfunded	Contact	Public Works Director
Project Location	1195 Third Street	Sub-Division	
Function	Multi-Function	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$1,500,000
Replace the Administration Building condensing units, roof top air handling units, and data room CRAC units that will be at the end of their useful lives.	
Background	
The project is recommended in the Preliminary Facilities Condition Assessment.	

Expenditures					Total
Project Management			80,000		80,000
Design			120,000		120,000
Construction			1,100,000		1,100,000
Contingency			200,000		200,000
Total			1,500,000		1,500,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded				1,500,000		1,500,000
Total				1,500,000		1,500,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 003
Project Name	Administration Building - Replace Diesel Generator

Type	Maintenance	Department	Administration Building
Category	Unfunded	Contact	Public Works Director
Project Location	1195 Third Street	Sub-Division	
Function	Multi-Function	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$125,000
Replace the Diesel Generator in the Napa County Administration Building that will be at the end of its useful life.	
Background	
The project is recommended in the Preliminary Facilities Condition Assessment.	

Expenditures						Total
Project Management				13,000		13,000
Design				20,000		20,000
Construction				80,000		80,000
Contingency				12,000		12,000
Total				125,000		125,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded					125,000	125,000
Total					125,000	125,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 004
Project Name	Admin Building Replace Batteries in UPS System

Type Maintenance

Department Administration Building

Contact Public Works Director

Category Unfunded

Project Location 1195 Third Street

Sub-Division

Function Multi-Function

Project Delivery Design -Bid - Build

Status Active



Description	Total Project Cost: \$39,000
Replace batteries and capacitors in Uninterruptive Power Supply (UPS) System that will be at the end of their useful lives.	

Background
The project is recommended in the Preliminary Facilities Condition Assessment.

Expenditures		Total
Project Management	4,000	4,000
Design	6,000	6,000
Construction	25,000	25,000
Contingency	4,000	4,000
Total	39,000	39,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded		39,000				39,000
Total		39,000				39,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 005
Project Name	Admin Bldg Replace Circuit Breakers/Disconnects

Type	Maintenance	Department	Administration Building
		Contact	Public Works Director
Category	Unfunded	Sub-Division	
Project Location	1195 Third Street	Project Delivery	Design -Bid - Build
Function	Multi-Function	Status	Active



Description	Total Project Cost: \$104,000
Replacement program for the original and 3 phase circuit breakers and larger electrical disconnects that will be at the end of their useful lives.	

Background
The project is recommended in the Preliminary Facilities Condition Assessment.

Expenditures		Total
Project Management	9,000	9,000
Design	17,000	17,000
Construction	68,000	68,000
Contingency	10,000	10,000
Total	104,000	104,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded				104,000		104,000
Total				104,000		104,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 006
Project Name	Administration Building HVAC Control System

Type	Improvements	Department	Administration Building
		Contact	Public Works Director
Category	Fully Funded		
Project Location	1195 Third Street	Sub-Division	
Function	Multi-Function	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$171,000
Replace HVAC pneumatic control system with new open-protocol Direct-Digital Control system.	
Background	
The project is recommended in the Preliminary Facilities Conditions Assessment and will allow for improved control of the system by Property Management Staff.	

Expenditures						Total
Project Management	15,000					15,000
Design	28,000					28,000
Construction	111,000					111,000
Contingency	17,000					17,000
Total	171,000					171,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
General Fund	171,000					171,000
Total	171,000					171,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 008
Project Name	Admin Bldg Replace Power Distribution Unit

Type Maintenance

Department Administration Building

Contact Public Works Director

Category Unfunded

Project Location 1195 Third Street

Sub-Division

Function Multi-Function

Project Delivery Design -Bid - Build

Status Active



Description	Total Project Cost: \$50,000
Replace power distribution unit in data room that will be at the end of its useful life.	

Background
The project is recommended in the Preliminary Facilities Condition Assessment.

Expenditures		Total
Project Management	4,000	4,000
Design	8,000	8,000
Construction	33,000	33,000
Contingency	5,000	5,000
Total	50,000	50,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded				50,000		50,000
Total				50,000		50,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 009
Project Name	Administration Building - Replace Built-up Roofing

Type	Maintenance	Department	Administration Building
Category	Unfunded	Contact	Public Works Director
Project Location	1195 Third Street	Sub-Division	
Function	Multi-Function	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$300,000
Replace built-up roofing that will be at the end of its useful life.	
Background	
The project is recommended in the Preliminary Facilities Condition Assessment.	

Expenditures		Total
Project Management	14,000	14,000
Design	20,000	20,000
Construction	230,000	230,000
Contingency	36,000	36,000
Total	300,000	300,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Napa County, California

Project #	ADM - 010
Project Name	Admin Bldg Upgrade Elevator Mic. Controller

Type	Improvements	Department	Administration Building
		Contact	Public Works Director
Category	Unfunded		
Project Location	1195 Third Street	Sub-Division	
Function	Multi-Function	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$180,000
Upgrade elevator microprocessor controllers that will be at the end of their useful lives.	
Background	
The project is recommended in the Preliminary Facilities Condition Assessment.	

Expenditures						Total
Project Management			15,000			15,000
Design			20,000			20,000
Construction			125,000			125,000
Contingency			20,000			20,000
Total			180,000			180,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded			180,000			180,000
Total			180,000			180,000