



South Campus

Year Built: From 1987 to 1998

Total Square Footage: 4 Buildings with a total square footage of 360,000

Facility Function: Mental Health, Public Health, Human Services, and County leased spaces to other non-County parties.

Health and Human Services Agency coordinates services from the following six divisions in collaboration with key community partners:

- Alcohol and Drug Services
- Child Welfare Services
- Comprehensive Services for Older Adults
- Mental Health Services
- Public Health Services
- Self-Sufficient Services

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project #	SCS - 001
Project Name	South Campus Roof Resurfacing



Type	Maintenance	Department	South Campus
		Contact	Public Works Director
Category	Fully Funded	Sub-Division	
Project Location	2751 Napa Valley Corporate Dr	Project Delivery	Design -Bid - Build
Function	Multi-Function	Status	Active

Description	Total Project Cost: \$150,000
Evaluate the remaining lifespan of all building roofs at the County's South Campus and develop a multi-year phasing plan for major repairs, rehabilitation, and/or replacement as necessary. Perform immediate rehabilitation/repair needs as identified through the evaluation.	

Background

Expenditures		Total
Preliminary	150,000	150,000
Total	150,000	150,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
General Fund	150,000					150,000
Total	150,000					150,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # SCS - 002
Project Name South Campus HVAC Repairs/Replacement Assessment



Type Maintenance **Department** South Campus
Contact Public Works Director

Category Unfunded

Project Location 2751 Napa Valley Corporate Dr **Sub-Division**

Function Multi-Function **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost:** \$100,000
 Assess HVAC repairs/replacement needs upon completion of South Campus project to relocate HHSA from Old Sonoma Road. In addition, assess feasibility of control conversion from pneumatic to digital controls.

Background

Expenditures		Total
Preliminary	100,000	100,000
Total	100,000	100,000

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

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # SCS - 003
Project Name South Campus Roof Replacement

Type Maintenance **Department** South Campus
Contact Public Works Director

Category Unfunded

Project Location 2751 Napa Valley Corporate Dr **Sub-Division**

Function Multi-Function **Project Delivery** Design -Bid - Build
Status Active



Description **Total Project Cost:** \$950,000
 Replace Building 1A roof that is at the end of its useful life.

Background

Expenditures		Total
Project Management	40,000	40,000
Design	50,000	50,000
Construction	750,000	750,000
Contingency	110,000	110,000
Total	950,000	950,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded		950,000				950,000
Total		950,000				950,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # SCS - 004
Project Name South Campus Landscape Improvement



Type Improvements **Department** South Campus
Category Fully Funded **Contact** Public Works Director
Project Location 2751 Napa Valley Corporate Dr **Sub-Division** Streetscape Improvements
Function Multi-Function **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$1,800,000**

The project consists of design and architectural work for the exterior site improvements to the Napa County South Campus along the entire frontage of Napa Valley Corporate Drive.

Background

A Conditional Use Permit and Variance Agreement for the property was executed between Napa Valley Commons (NVC) and the County, that requires the County to develop and implement streetscape improvements which meet NVC latest landscape design standards.

Expenditures		Total
Project Management	200,000	200,000
Design	162,400	162,400
Construction	1,257,600	1,257,600
Contingency	180,000	180,000
Total	1,800,000	1,800,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
47,910	General Fund	62,880	1,689,210				1,752,090
Total	Total	62,880	1,689,210				1,752,090

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # SCS - 005
Project Name South Campus Pavement Repairs



Type Maintenance **Department** South Campus
Contact Public Works Director
Category Fully Funded
Project Location 2751 Napa Valley Corporate Dr **Sub-Division** Roadway Pavement
Function Multi-Function **Project Delivery** Design -Bid - Build
Status Active

Description

Total Project Cost: \$500,000

The project consists of design and construction for the repair of the southwest parking lot and north driveway asphalt section.

Background

Expenditures		Total
Project Management	10,000	10,000
Design	15,000	15,000
Construction	425,000	425,000
Contingency	50,000	50,000
Total	500,000	500,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
General Fund	500,000					500,000
Total	500,000					500,000