



CIP Project Detail Sheets

*Fiscal Year
2021/22*

Capital Improvement Program

FY 22 *thru* FY 26

Department Community Development

City of Napa, California

Contact Vin Smith

Project #	MS18CD01
Project Name	Downtown Parking Garage

Type Land/Improvements

Useful Life 40 Years

Category Miscellaneous

Priority Council Direction

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$14,890,000

Description
Design and construction of a new +/-400-space parking garage in the downtown as part of a comprehensive parking management strategy to optimize and expand parking supply and facilitate private investment in the community.

Justification
In recognition that future development will result in a more constrained supply of parking, the 2012 Downtown Napa Specific Plan "implementation actions" recommended providing new structured public parking in the Parking Exempt (PE) District in the vicinity of Pearl and West streets. Although there is sufficient parking supply to meet current demand, with the completion of the Archer Hotel in 2017 and other projects undergoing building permit or entitlement permit review this surplus will become a parking deficit. Interim parking lots can address the parking deficit, but permanent structured parking is necessary to address future parking demand. Walker Parking Consultants estimates that the cost of a new +/-400-space garage is approximately \$15M, which will be paid for by a variety of sources including but not limited to impact fees collected from new construction and additions within the PE District.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
35,000	Construction			1,269,535	2,372,183	9,713,282	13,355,000
Total	Professional/Consulting Services			1,500,000			1,500,000
	Total			2,769,535	2,372,183	9,713,282	14,855,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
35,000	General Fund					9,713,282	9,713,282
Total	Parking Impact Fund			2,769,535			2,769,535
	Parking Replacement Funds				2,372,183		2,372,183
	Total			2,769,535	2,372,183	9,713,282	14,855,000

Budget Impact/Other
The annual cost of maintenance is estimated based on the current cost to maintain the Fifth Street Garage at \$187,000 per year. This cost covers regular cleaning and maintenance and minor updates and repairs to equipment such as elevators.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets					50,000	50,000
Other Purchased Services					10,000	10,000
Salaries & Benefits					75,000	75,000
Supplies					50,000	50,000
Total					185,000	185,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Community Development

City of Napa, California

Contact Tony Valadez

Project #	MS20CD01
Project Name	EV Charging Stations - Lot A & Pearl/Clay Garage

Type Equipment/Machinery

Useful Life 10 Years

Category Miscellaneous

Priority Community Sustainability

Status Active

GL Key # 30101

FTE

Dept. Rank 3

d Project Number

Total Project Cost: \$155,000

Description
PG&E currently has a reimbursement opportunity under their Charge Network program. One of the program requirements is a minimum of 10 EV parking spaces for a single location to qualify for a portion of equipment reimbursement. Equipment reimbursement ranges from \$575-\$2300 per charging port. Each charging port cost approximately \$7000 per unit.
The purpose of the plan is to install 12 electric vehicle (EV) charging stations in the municipal parking lots. The lots include Lot A located on the corner of Coombs St. and Second St. (5 EV stations), 3rd Street parking lot (5 EV stations), Pearl St. garage (1 EV station), and Clay St. garage (1 EV station). The 12 EV stations would have dual cords, allowing for the use of 24 EV parking spaces.

Justification
One of the City's core strategies is to improve community sustainability. As the adoption rate of electric vehicles continues to grow by double digit percentages year-over-year, municipalities will need to keep up with the infrastructure demand of these vehicles. Napa has already begun to see the demand for EV charging station grow in just the past 3 years.
In August of 2016, the City of Napa completed its installation of 8 city owned EV parking spaces. From 2016 to 2017 the City saw a massive 70% increase of EV charging station transactions. From 2017 to 2018 there was yet another huge 41% increase of EV charging station transaction. Each charging station is utilized more than 6 hours per day. Heavy station usage suggests the need for more EV charging stations.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
140,000	Salaries & Benefits	15,000					15,000
Total	Total	15,000					15,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
140,000	General Fund	15,000					15,000
Total	Total	15,000					15,000

Budget Impact/Other
Ongoing annual cost of \$2131.10 per charging station per year, assuming \$0.12 per kWh. For 5 stations that's an ongoing cost of \$10,655.52 for the project per year.
Costs can be offset by charging the user of the charging stations. Rate can be set by the City.

Prior
10,657
Total

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Rosalba Ramirez

Project #	FC13PR01
Project Name	Second Street Garage Elevator Modernization

Type Building/Improvements

Useful Life 30 years

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$720,000

Description
The Second Street parking garage elevator is no longer functioning. The project will repair and modernize the passenger elevator in the Second Street parking garage.

Justification
The public elevator needs to be repaired to provide ADA accessibility to the second and third floors of the parking garage

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
520,000	Construction	200,000					200,000
Total	Total	200,000					200,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
520,000	GF - Building Reserve	200,000					200,000
Total	Total	200,000					200,000

Budget Impact/Other
Project will be funded from the General Fund.

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project # PK12PR03
Project Name New Skate Park

Type Infrastructure

Useful Life 40 Years

Category Park

Priority Mission Critical

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,561,440

Description

Design and construction of the Napa Skate Park at John F. Kennedy Park (completed September 2015). The Request for Qualifications (RFQ) for the new Napa Skate Park project was distributed in May of 2013 to over 17 firms that specialize in the design and development of skate parks and after review, California Skateparks was selected. The project was constructed and opened in 2015. Due to minor unanticipated project costs, the \$1.44 million project budget was exceeded by \$1,436.50 to cover items such as drainage improvements.

Justification

This large-scale capital project served as the long-term skating recreation improvement for the community, given that the skate park off Pearl Street resides in an area that will be impacted by future infrastructure projects and is not a guaranteed public resource.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,560,000	Construction	1,440					1,440
Total	Total	1,440					1,440

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,560,000	Quadrant Funds	1,440					1,440
Total	Total	1,440					1,440

Budget Impact/Other

The impact to budget will be minimal as this project will replace an existing amenity.

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK16PR01
Project Name	Sports Court Resurfacing

Type Land/Improvements

Useful Life 10 Years

Category Park

Priority Health & Safety

Status Active

GL Key #

FTE

Dept. Rank 3

d Project Number

Total Project Cost: \$290,500

Description
Resurfacing of 14 outdoor parks sport courts utilized for recreational use such as basketball and volleyball. Project will provide for preparation of surfaces, crack filling and resurfacing. Restriping of court to current standards will be included in the project. Resurfacing of courts is necessary to provide a safe and smooth playing surface for the public and prevent the courts from degrading. This project will be phased with 3 -4 courts being resurfaced in phases.

Justification
Repair and replacement will address years of deferred maintenance. There are 14 outdoor sports courts spread throughout the 55 parks in the City. These courts receive heavy recreational use and have not been resurfaced in over 10 years. Per Council direction, resurfacing will insure longevity of the surfacing and provide a safe and accessible amenity for the public.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
218,500	Construction	72,000					72,000
Total	Total	72,000					72,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
218,500	General Fund	72,000					72,000
Total	Total	72,000					72,000

Budget Impact/Other
The repair and replacement of the asphalt will reduce the amount of time that staff commit each year to patching areas that continue to degrade. Sealing asphalt surfaces will extend the useful life of sport courts and assure they remain structurally sound.
Sports court resurfacing should be scheduled every 7-10 years to ensure longevity of courts.

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK16PR02
Project Name	Parks Parking Lot and Pathway Repair Project

Type Infrastructure

Useful Life 10 Years

Category Park

Priority Health & Safety

Status Active

GL Key # 30101

FTE

Dept. Rank 2

d Project Number

Total Project Cost: \$1,392,500

Description
Repair or replacement of parking lots, asphalt pathways and outdoor recreational surfaces throughout the City parks system. Pathways, parking lots, and outdoor recreational surfaces have not been maintained at any regular interval due to staffing constraints. Asphalt has deteriorated and is in need of overlay and repair.

Justification
Repair and replacement will address years of deferred maintenance. Parking lots, pathways and outdoor sports courts are public assets. They provide both vehicular and pedestrian access. Per Council direction, parking lots, pathways and outdoor recreational surfaces need to be maintained at a safe level and meet both traffic standards for vehicles and ADA requirement for pedestrians.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
777,500	Construction	80,000		190,000	250,000		520,000
	Salaries & Benefits	20,000		25,000	50,000		95,000
Total	Total	100,000		215,000	300,000		615,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
777,500	General Fund	100,000		215,000	300,000		615,000
Total	Total	100,000		215,000	300,000		615,000

Budget Impact/Other
The repair and replacement of the asphalt will reduce the amount of time that staff commit each year to patching areas that continue to degrade. Sealing asphalt surfaces will extend the useful life of pathways and assure they remain structurally sound.

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK16PR04
Project Name	Park Shade Shelters

Type Land/Improvements

Useful Life 20 years

Category Park

Priority Council Direction

Status Active

GL Key # 30101

FTE

Dept. Rank 3

d Project Number

Total Project Cost: \$1,337,687

Description
Installation of shade structures over picnic areas, playgrounds and public gathering spaces. This will provide shade and cooling as well as protection from the sun and ultraviolet exposure for areas that are reserved for day use. This will include areas at Fuller Park, Alston Park, Kennedy Park, O'Brien Park, and Dry Creek Park. Staff will focus on utilizing cooperative purchasing agreements to save on costs for procurement. Additional locations have been identified at Las Flores and Century Oaks, as well as numerous play areas that lack ultraviolet protection for the community. Shade above play areas is frequently requested by the community.

Justification
Structures will provide shade and cooling as well as protection from the sun and ultraviolet exposure for areas that are reserved for day use and exposed to direct sunlight for long periods of time. Installation of shade structures will generate a higher level of use resulting in increased reservations and additional revenues. The Kennedy Park Master Plan recommends adding several shade structures to enhance the use of the park. Inclusive of professional services, demo, electric, concrete, and contingency, costs per shade shelter average at \$200,000 with larger structures that provide higher revenue generation averaging at \$260,000.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,097,687	Construction					240,000	240,000
Total	Total					240,000	240,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,097,687	General Fund					240,000	240,000
Total	Total					240,000	240,000

Budget Impact/Other
Project will require annual cleaning of roofing to remove debris. Additional revenues will result of this enhanced amenity.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Parks & Rec Services

Contact Ali Koenig

Type Building/Improvements

Useful Life 25 Years

Category Park

Priority Health & Safety

Status Active

Project # PK18PR02
Project Name Park Restrooms

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$744,178

Description

Project will replace portable toilets or provide restroom facilities at various priority park sites including: Alston Park, Westwood Hills, Riverside and Downtown. Alston Park will be prioritized first followed by Westwood Hills, Riverside and Downtown.

Justification

Three temporary portable restrooms currently provide the public with restroom facilities at Alston Park. Public improvements to the parking lot and trails at the park has led to increased use. The park is utilized by dog walkers, for high school cross country events and is a designated a balloon landing area. These temporary restroom facilities are not adequate for the heavy public use. Permanent restrooms that are connected to water and sewer will insure that there are adequate facilities and capacity for all park uses.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
444,178	Construction					300,000	300,000
Total	Total					300,000	300,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
444,178	General Fund					300,000	300,000
Total	Total					300,000	300,000

Budget Impact/Other

Cost for maintenance will be offset by reduced cost of rental of 3 portable toilets.

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK18PR05
Project Name	Park Furnishing & Infrastructure Replacements

Type Building/Improvements

Useful Life

Category Park

Priority Council Direction

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$820,000

Description
This project will replace deteriorated and aging benches, garbage and recycling receptacles, restroom fixtures, BBQ grills, water fountains, railings/fencing, gates, irrigation equipment and other major infrastructure throughout the City's park system.

Justification
Park amenities have been replaced or added to the 55 City parks through new construction and or annual operating budgets. The funding available has not been adequate to keep up with the equipment needing replacement. Removal of older equipment and amenities due to age and liability has left voids in parks where these items have not been replaced due to lack of funding. This project will also assure that all new equipment and amenities installed will meet accessibility requirements bringing parks into compliance with ADA.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
300,000	Construction	25,000	20,000	200,000	75,000	200,000	520,000
Total	Total	25,000	20,000	200,000	75,000	200,000	520,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
300,000	General Fund	25,000	20,000	200,000	75,000	200,000	520,000
Total	Total	25,000	20,000	200,000	75,000	200,000	520,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Rosalba Ramirez

Project #	PK18PR06
Project Name	Covered Canopy for Corp Yard Equipment Storage

Type Building/Improvements

Useful Life

Category Facilities

Priority Community Priority

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$110,000

Description
This project will install an overhead canopy in the City Corporation Yard that will protect equipment and allow maintenance of this equipment during inclement weather.

Justification
There are numerous types of maintenance equipment in the Corp Yard that is not stored or maintained in covered areas. This exposes the equipment and staff that maintain this equipment to the elements and reduces the life of that equipment. This canopy will allow for added protection from the elements and provide a safe work environment for staff performing maintenance operations for both Fleet and Parks.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
80,000	Construction	30,000					30,000
Total	Total	30,000					30,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
80,000	GF - Building Reserve	30,000					30,000
Total	Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK18PR07
Project Name	Playground Equipment Replacement

Type Equipment/Machinery

Useful Life 15 Years

Category Park

Priority Health & Safety

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$775,000

Description
This project will replace and/or update older playground structures and components in City parks in order to meet current State standards for safety and accessibility.

Justification
There are 33 park playgrounds throughout the City Park system. 17 of these structures are due for upgrades or retrofits to assure they are compliant with current safety standards. These retrofits and upgrades do not require complete removal and replacement of equipment. Modifications will be dependent on the condition of the existing equipment and to assure they comply with current State standards

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
305,000	Construction	55,000	100,000	75,000	75,000	165,000	470,000
Total	Total	55,000	100,000	75,000	75,000	165,000	470,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
305,000	General Fund	55,000	100,000	75,000	75,000	165,000	470,000
Total	Total	55,000	100,000	75,000	75,000	165,000	470,000

Budget Impact/Other
Repair and replacement will address public safety hazards and significant hours of staff time maintaining structures.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Parks & Rec Services
Contact Ali Koenig
Type Building/Improvements
Useful Life 15 Years
Category Park
Priority Council Direction
Status Active

Project # PK22PA02
Project Name Downtown Parking Garages Public Art

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$235,000

Description
 The Public Art Steering Committee identified Downtown parking garages as blank canvas opportunities to beautify and improve the experience in Downtown Napa. In addition, improving the aesthetics of the parking garage is intended to encourage higher use (decreasing on-street parking) as well as improve the perception of safety within the parking structure. This project will focus on artwork for the 2nd Street Parking Garage.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	185,000					185,000
Professional/Consulting Services	50,000					50,000
Total	235,000					235,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Art Fund	235,000					235,000
Total	235,000					235,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK22PA03
Project Name	Public Art in Parks

Type Infrastructure

Useful Life 15 Years

Category Park

Priority Council Direction

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$150,000

Description
The Public Art Steering Committee has prioritized integrating permanent public artwork across the City's 55 parks and plazas. Historically, public art has been concentrated in Downtown Napa. This project considers park and plaza locations nearby residential or other commercial areas to elevate and expand the City's Public Art Program and reach more local community members. This improvement is related to the "Parks & Plazas" category of the City's Public Art Master Plan.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	75,000	75,000				150,000
Total	75,000	75,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Art Fund	75,000	75,000				150,000
Total	75,000	75,000				150,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Parks & Rec Services

Contact Ali Koenig

Type Land/Improvements

Useful Life 10 Years

Category Park

Priority Health & Safety

Status Active

Project #	PK22PR01
Project Name	Abruzzini Park Improvements

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$47,960

Description
Public safety and capital improvements at Abruzzini Park. Funds are associated with the Orchard Avenue Park Fund. Project may include pathway improvements, amenity replacements, playground replacements, and other improvements to sustain the safety and quality of the park.

Justification
Funds from the Orchard Avenue Parks Fund are intended for public improvements at Abruzzini Park. Please see annual Development Impact Fee summary for reference.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	47,960					47,960
Total	47,960					47,960

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Orchard Avenue Fee - Park	47,960					47,960
Total	47,960					47,960

Budget Impact/Other
N/A

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK23PA01
Project Name	Vine Trail Public Art

Type Infrastructure

Useful Life 15 Years

Category Park

Priority Council Direction

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$50,000

Description

As part of the Vine Trail Gap Closure Project, the Public Art Steering Committee has prioritized a permanent Public Art piece to enhance and elevate this improved connector within the Vine Trail. This improvement is related to the "Pedestrian Paths and Bikeways" category of the City's Public Art Master Plan.

The Vine Trail Gap Closure project is a ¼ mile multi-use path and will complete an important missing link in the Napa Valley Vine Trail which will serve as a connector to the existing San Francisco Bay Trail and the Soscol Gateway Transit Center.

Justification

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Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		40,000				40,000
Professional/Consulting Services		10,000				10,000
Total		50,000				50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Art Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

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Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Parks & Rec Services

Contact Ali Koenig

Type Infrastructure

Useful Life 15 Years

Category Park

Priority Council Direction

Status Active

Project #	PK23PA02
Project Name	SR29 Undercrossing Public Art

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$50,000

Description
As part of the State Route 29 (SR 29) Undercrossing Project, the Public Art Steering Committee has prioritized a permanent Public Art piece to enhance and elevate this improved bike trail. This improvement is related to the "Pedestrian Paths and Bikeways" category of the City's Public Art Master Plan.
The SR 29 Undercrossing Project will Construct a Class I multiuse trail along the north bank of Napa Creek underneath State Route 29 at approximately post mile 11.67.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		40,000				40,000
Professional/Consulting Services		10,000				10,000
Total		50,000				50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Art Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Parks & Rec Services

City of Napa, California

Contact Ali Koenig

Project #	PK23PA03
Project Name	Main St. / 2nd St. Ped Scramble Artwork

Type Building/Improvements

Useful Life 3-4 years

Category Park

Priority Council Direction

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$150,000

Description
As part of the Main Street Streetscape Project (Project), the Public Art Steering Committee prioritized asphalt artwork to elevate and enhance the public engagement in the project improvements.
The Main Street Streetscape project involved traffic calming at the intersection of Main and Second Streets in the form of a raised intersection which elevated the entire intersection to the level of the sidewalk, enabling pedestrians to cross the road at the same level as the sidewalk. Pedestrian crossings are also aided by the inclusion of a pedestrian scramble phasing system. Pedestrian scrambles are different from the usual cycle of traffic signal phases in that during the scramble phase all vehicle signals turn red and all "walk" signals turn on, even in diagonal directions. A pedestrian scramble phase allows pedestrians to cross the intersection while all vehicles are completely stopped.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		135,000				135,000
Professional/Consulting Services		15,000				15,000
Total		150,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Art Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Police

City of Napa, California

Contact Ian Heid

Project #	FC13PD01
Project Name	Police Range Improvements

Type Building/Improvements

Useful Life 10 Years

Category Facilities

Priority Health & Safety

Status Active

GL Key # 30101

FTE

Dept. Rank 1

d Project Number

Total Project Cost: \$403,000

Description
The project was initiated to repair the existing WWII era Quonset hut being used as a classroom. Upon opening up the wall of the Quonset hut for repair, the contractor discovered more mold and extensive damage requiring work beyond patching and painting. Replacement of the Quonset hut with a modular classroom style building is occurring.

Justification
The Napa Police Department range located on Monticello Road acquired a WWII era Quonset hut which had been used as the facility classroom for over 20 years. At the time of acquisition from the NVUSD, the useful life of the Quonset hut was expected to be approximately 10 years. The Quonset hut exceeded it's useful life expectancy and the structure had fallen into disrepair including water leaks, damaged flooring, rotting lumber, plumbing issues, and the presence of black mold (which is a health and safety issue for our employees and others who use our facility). The Police Department currently provides shooting, tactical and safety training to all of its peace officer employees. Effective training for these tasks requires live simulation in structures similar to what they would encounter during the course of their duties. This training requirement is also supported by existing law and helps reduce future liability.
Upon opening up the wall of the Quonset hut for repair, the contractor discovered more mold and extensive damage requiring work beyond patching and painting. Acquisition of a modular classroom style building has occurred and additional work is required for the site, and for full installation and utility connections for the building.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
203,000	Other	200,000					200,000
Total	Total	200,000					200,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
203,000	General Fund	200,000					200,000
Total	Total	200,000					200,000

Budget Impact/Other
The Police Department currently receives \$6,000 per year in revenue for the CHP contract for use of this facility. Addressing the health and safety issues of the Quonset hut will allow us to continue this contract as well as seek similar contracts with other agencies.

Prior
-24,000
Total

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life 50 yrs
Category Bike/Pedestrian Facility
Priority Mission Critical
Status Active

Project #	BP12PW01
Project Name	SR 29 Undercrossing

GL Key #	FTE
Dept. Rank	d Project Number

Description	Total Project Cost: \$2,579,000
Construct a Class I Multi-Use path to provide a safe and convenient pedestrian and bicycle connection between California Boulevard and Coffield Avenue, linking residential neighborhoods east and west of Highway 29.	

Justification
The route of the proposed path is currently a well-established but informal unpaved dirt trail running along the north top of bank of Napa Creek where the creek passes under the existing Highway 29 overcrossing bridges. The trail is narrow and hazardous with uneven ground and steep slopes, and is not ADA compliant. The area along the path is graffiti and trash strewn and in its current state the trail doesn't provide safe passage for pedestrians or bicyclists. The proposed path is to be constructed following Caltrans Class I Bikeway (Bike Path) guidelines and will meet ADA walkway and ramp requirements.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,829,000	Construction		550,000				550,000
	Salaries & Benefits	200,000					200,000
Total	Total	200,000	550,000				750,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,829,000	General Fund	200,000	550,000				750,000
Total	Total	200,000	550,000				750,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Ian Heid

Project # FC20PW01
Project Name Facility Condition Assessment Study

Type Building/Improvements

Useful Life 10 Years

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$300,000

Description
 Facility Condition and ADA Assessment study of City-owned buildings, ADA transition plan update (for City Buildings) and facility management CIP plan.

Justification
 Essential information needed for deferred maintenance and building improvement needs. Includes development of Facilities 5-year CIP Plan and Facilities Capital Program Management.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
100,000	Salaries & Benefits	100,000					100,000
	Professional/Consulting Services	100,000					100,000
Total	Total	200,000					200,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
100,000	GF - Building Reserve	200,000					200,000
Total	Total	200,000					200,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project # FC20PW03
Project Name Police & Fire Admin Building HVAC Chiller

Type Building/Improvements

Useful Life 15 Years

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,000,000

Description
 Replace the current HVAC on the Police and Fire Administration Building due to deteriorating conditions and ongoing costly repairs. Installation will include all new materials including the chiller unit.

Justification
 Existing HVAC has out lived its useful life. Unit has been repaired a number of times over the years averaging \$50,000 per repair. Replacement is crucial as the existing unit's end of life is eminent.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
250,000	Other	750,000					750,000
Total	Total	750,000					750,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
250,000	GF - Building Reserve	750,000					750,000
Total	Total	750,000					750,000

Budget Impact/Other
 Replacement costs would pull from the General Fund Building Reserves. Replacement would alleviate the strain placed on the Facility Maintenance's operating budget which has been impacted multiple times for costly repairs for the current unit.

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project #	FC21PW01
Project Name	City Hall Office Space Modification

Type Building/Improvements

Useful Life 10 Years

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$250,000

Description
<p>The initial scope of the project was developed to modify office space within the north wing of City Hall to provide office space appropriate for the Human Resources Department. The work included construction of new closed offices for Human Resources managers to facilitate the confidential and sensitive nature of their work. The project also included two new conference rooms to replace conference rooms within the leased building that were heavily used. The City Hall mail room, Information Technology (IT) server room, and revenue counter were to be modified or relocated. The project also included limited modifications to the City Hall Council Chambers. As part of the project, the anchored public seating was to be removed and replaced with City-owned chairs.</p> <p>Due to operational needs, the leased space for Human Resources will be maintained but there is still need to evaluate the operational efficiencies of the City's public spaces and existing meeting rooms. The revised project scope will complete the evaluation of these spaces and develop plans to make improvements, as necessary.</p>

Justification
<p>The project would evaluate existing public areas and meeting rooms and design and construct necessary modifications to support City operations.</p>

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
100,000	Professional/Consulting Services	150,000					150,000
Total	Total	150,000					150,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
100,000	GF - Building Reserve	150,000					150,000
Total	Total	150,000					150,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project # FC22PW01
Project Name City Hall (Transformer, HVAC, Roof)

Type Building/Improvements

Useful Life

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$750,000

Description

City Hall Facility Maintenance phase 1 to include transformer replacement, new HVAC, new roof/roof repairs, and engineering studies.

Justification

A 2019 Facility Condition Assessment identified necessary repairs, deferred and upcoming maintenance, and systems replacement needs for the City Hall building. This is phase 1 of the identified work for the City Hall facility.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	570,000					570,000
Salaries & Benefits	20,000					20,000
Professional/Consulting Services	150,000					150,000
Other	10,000					10,000
Total	750,000					750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GF - Building Reserve	750,000					750,000
Total	750,000					750,000

Budget Impact/Other

Repairing deferred maintenance and addressing necessary repairs and system replacements will help to keep buildings functional for staff and service delivery.

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works
Contact Rosalba Ramirez
Type Building/Improvements
Useful Life
Category Facilities
Priority Mission Critical
Status Active

City of Napa, California

Project # FC22PW02
Project Name Senior Center (paving, site work & ADA)

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$750,000

Description
 Senior Center & Annex Facility Maintenance phase 1 to include parking lot paving, exterior site work and ADA Phase 1 work (interior and exterior).

Justification
 A 2019 Facility Condition Assessment identified necessary repairs, deferred and upcoming maintenance, and systems replacement needs for the City facilities. This is phase 1 of the identified work for the Senior Center & Annex.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	580,000					580,000
Salaries & Benefits	30,000					30,000
Professional/Consulting Services	120,000					120,000
Other	20,000					20,000
Total	750,000					750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GF - Building Reserve	750,000					750,000
Total	750,000					750,000

Budget Impact/Other
 This work will address differed maintenance and ADA repair needs at the identified facility. Repairing differed maintenance and addressing necessary repairs and system replacements will help to keep buildings functional for staff and service delivery.

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project # FC22PW03
Project Name Las Flores Community Center Paving and ADA

Type Building/Improvements

Useful Life

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$400,000

Description
 Las Flores Community Center Facility Maintenance phase 1 to include parking lot paving and ADA Phase 1 work (interior and exterior).

Justification
 A 2019 Facility Condition Assessment identified necessary repairs, deferred and upcoming maintenance, and systems replacement needs for the City facilities. This is phase 1 of the identified work for the Las Flores Community Center.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	280,000					280,000
Salaries & Benefits	30,000					30,000
Professional/Consulting Services	75,000					75,000
Other	15,000					15,000
Total	400,000					400,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GF - Building Reserve	400,000					400,000
Total	400,000					400,000

Budget Impact/Other
 This work will address differed maintenance and ADA repair needs at the identified facility. Repairing differed maintenance and addressing necessary repairs and system replacements will help to keep buildings functional for staff and service delivery.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Building/Improvements
Useful Life
Category Facilities
Priority Mission Critical
Status Active

Project # FC22PW04
Project Name Corp Yard Electrical System Evaluation and Plan

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$200,000

Description
 Corporation Yard Facility Maintenance phase 1 to include an electrical system evaluation and electrical system plan. This is the planning and design phase of the electrical system upgrade and repairs. Once the plan and cost estimate is developed, additional funding for construction, project management and construction management will need to be added to the project budget.

Justification
 A 2019 Facility Condition Assessment identified necessary repairs, deferred and upcoming maintenance, and systems replacement needs for the City facilities. This is phase 1 of the identified work for the Corporation Yard Facilities.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Salaries & Benefits	20,000					20,000
Professional/Consulting Services	180,000					180,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GF - Building Reserve	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Replacing and updating critical systems are necessary to keep the Corporation Yard buildings functional for staff, service delivery, and emergency response.

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project # FC22PW05
Project Name CSB Electrical System Evaluation and Design

Type Building/Improvements

Useful Life

Category Facilities

Priority Mission Critical

Status Active

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$200,000

Description

Community Services Building (CSB) Facility Maintenance phase 1 to include an electrical system evaluation and electrical system design. This is the planning and design phase of the electrical system upgrade and repairs. Once the plan and cost estimate is developed, additional funding for construction, project management and construction management will need to be added to the project budget.

Justification

A 2019 Facility Condition Assessment identified necessary repairs, deferred and upcoming maintenance, and systems replacement needs for the City facilities. This is phase 1 of the identified work for the CSB facility.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Salaries & Benefits	20,000					20,000
Professional/Consulting Services	180,000					180,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GF - Building Reserve	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Replacing and updating critical systems are necessary to keep the Community Services Building functional for staff and service delivery.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Building/Improvements
Useful Life
Category Facilities
Priority Mission Critical
Status Active

Project # FC22PW06
Project Name Parking Facilities FCA and ADA Assessments

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$100,000

Description
 A Parking Facilities Condition Assessment (FCA) and ADA Assessment report will be developed.

Justification
 The Assessments will identify necessary repairs, deferred and upcoming maintenance, and systems replacement needs for City Parking Facilities.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Salaries & Benefits	35,000					35,000
Professional/Consulting Services	65,000					65,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GF - Building Reserve	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 Facility Condition and ADA needs are an important step to identify differed and preventative maintenance and replacement needs. This information is used for facility maintenance and capital program planning.

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project #	MS14PW01
Project Name	Workorder Asset Management

Type Infrastructure

Useful Life

Category Miscellaneous

Priority Mission Critical

Status Active

GL Key # 30101

FTE

Dept. Rank 1

d Project Number

Total Project Cost: \$1,153,100

Description
<p>The Public Works and Parks and Recreation Departments own, operate and manage a wide variety of infrastructure assets to serve the public including streets, sidewalks, traffic signals, streetlights, storm drain system, water system, parks, trees, facilities, and many others. Currently, staff manages and tracks the condition, location, age, potential for failure, cost to replace and record of work performed on these assets through a variety of spreadsheets, in the outdated AS400 system which is being phased out, or not at all. Unfortunately, records for most assets fall into the "not at all" category and the City lacks adequate information to make business decisions to manage infrastructure in the most cost effective manner.</p> <p>Lucity, our Workorder Asset Management Software is a computer based system to capture and manage data related to where assets are located, what condition they are in, when they need to be replaced, and who has worked on them. As with any software solution, a successful implementation effort requires an investment in the right technology, hiring consultant services to guide staff and adding part-time or limited-term staff to perform implementation tasks. Lucity is a data centric program therefore it is critical that we gather information on all City infrastructure assets as part of implementation. This effort requires a team of staff to survey each asset in the field with a GPS based device and record information for each point. One-time consultant services will be necessary during the implementation phase due the magnitude of data mapping and management.</p>

Justification
<p>The City cannot maximize service delivery and effectively communicate with the public in a timely manner without an effective means to manage its portfolio of assets. The alternative is to continue using a reactive asset management approach (i.e. fix it after it reaches the point of failure) versus a proactive and/or predictive asset management approach (i.e. understand failure modes and attempt to allocate resources appropriately before failure occurs).</p> <p>The City could continue managing non-standardized information in discrete silos resulting in information gaps between departments, less informed business decisions, and less efficient transfer of information throughout the organization and to the public.</p>

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,103,100	Professional/Consulting Services	50,000					50,000
Total	Total	50,000					50,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,103,100	General Fund	50,000					50,000
Total	Total	50,000					50,000

Budget Impact/Other
<p>The Workorder Asset Management System will have annual ongoing operating expenses as follows:</p> <p>\$61,500 - Software License (General Fund at 75%) \$20,500 - Software License (Water Fund at 25%)</p>

Prior	Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
50,000	Professional & Technical Services	50,000					50,000
Total	Total	50,000					50,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Phil Brun

Project # PK06PW01
Project Name Hidden Glen Park

Type Land/Improvements

Useful Life 40 Years

Category Park

Priority Legal Requirement

Status Active

GL Key # 51009

FTE .3

Dept. Rank

d Project Number 51-7018-2-003-57

Total Project Cost: \$660,000

Description

Construction of a 2 acre passive park on the site of the former Coombsville landfill. The neighborhood park will serve the citizens that reside in this area of the City. The park will offer walking trails and native plantings.

Justification

The construction of the park is a requirement of the landfill closure plan agreed upon by the City, County, property owners and state resources agencies. The park is being constructed on top of the capped landfill and the will serve as a recreational area.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
360,000	Construction		300,000				300,000
Total	Total		300,000				300,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
360,000	Risk Management Fund		300,000				300,000
Total	Total		300,000				300,000

Budget Impact/Other

Beyond project construction costs, the Materials Diversion Fund has budgeted a contribution to the ongoing annual Park maintenance costs. Current budget is \$25K for the FY09 and has been escalated at 3% per year starting in FY10.

Prior	125,000
Total	

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life 40 Years
Category Street
Priority Council Direction
Status Active

Project # ST10PW05
Project Name Pavement Management Program

GL Key # 30101 **FTE**
Dept. Rank **d Project Number** 26-5651-2-236-57

Total Project Cost: \$940,000

Description
 Provides funding for the continual development of the City's Pavement Management System. Performing annual pavement assessments also allows staff to better understand current pavement conditions, assists with scheduling and determining paving needs and provides a measure on how our paving program is improving the overall pavements condition city-wide.

Justification
 To continue receiving federal funds for street projects, the Metropolitan Transportation Commission mandates the use and update of a pavement management system. These funds are not guaranteed and are assumed to be received every other year. This is reflected in the project funding amounts.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
565,000	Professional/Consulting Services	75,000	75,000	75,000	75,000	75,000	375,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
565,000	State Gas Tax	75,000	75,000	75,000	75,000	75,000	375,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000

Budget Impact/Other
 This project focuses the City street maintenance effort, evaluates the surface treatments for any given street to cost effectively maximize the effective life of the street. Thereby reducing expensive street reconstruction costs after street surfaces have failed.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works

Contact Julie Lucido

Type Infrastructure

Useful Life 15 Years

Category Street

Priority Mission Critical

Status Active

Project #	ST10PW07
Project Name	Fwy Dr/Climate Change Grant

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$56,000

Description
Additional funding need for financial close out.

Justification
Final project reconciliation shows need for additional funding for expenditures that had expected to be reimbursed.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	56,000					56,000
Total	56,000					56,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
State Gas Tax	56,000					56,000
Total	56,000					56,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project #	ST14PW04
Project Name	Silverado-Third-Coombsville-East (5-way) Intersect

Type Infrastructure

Useful Life 50 yrs

Category Street

Priority Mission Critical

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$6,750,000

Description
<p>The project involves modifying the intersection to improve the level of service. This intersection is part of State Route (SR) 121 and will require Caltrans design approval and permitting. Project tasks will include engineering, environmental review, construction, property acquisition, and significant public outreach. The City completed analysis of various options to improve the intersection. Extensive public outreach was also conducted. A preferred alternative was selected by City Council. A draft project scope summary report was completed by the City and has been submitted to Caltrans for their consideration. Caltrans has agreed to initiate a Memorandum of Understanding and begin work on finalizing the PSSR and initiating the project.</p> <p>The sale of the Trancas/29 parcel remnant is expected to be around \$500,000. This money is to be contributed to the construction of improvements to the five-way intersection.</p>

Justification
<p>The need to improve the level of service at this intersection was identified in the Soscol Gateway Implementation Plan (2005). The level of service (LOS) was identified as LOS F in 2005 and is expected to continue to operate over capacity if improvements are not made.</p>

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
750,000	Construction			6,000,000			6,000,000
Total	Total			6,000,000			6,000,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
750,000	Street Improvement Fee			6,000,000			6,000,000
Total	Total			6,000,000			6,000,000

Budget Impact/Other
<p>The sale of the Trancas/29 parcel remnant is expected to be around \$500,000. This money is to be contributed to the construction of improvements to the five-way intersection.</p>

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works

Contact Rosalba Ramirez

Type Land/Improvements

Useful Life 15 Years

Category Street

Priority Community Priority

Status Active

Project #	ST16PW02
Project Name	Salvador Avenue Widening

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$2,700,000

Description
Study and future project to construct improvements along Salvador Avenue between SR 29 and Jefferson Street that may consist of widening pavement, installing sidewalk, installing curb and gutter, constructing bike lanes, and undergrounding utilities.

Justification
Salvador Avenue has incomplete segments of bike lane, curb and gutter, and sidewalk along both sides of the road.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,200,000	Construction	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,200,000	North Jefferson Fee - Street	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works

Contact Rosalba Ramirez

Type Land/Improvements

Useful Life 50 yrs

Category Street

Priority Community Priority

Status Active

Project # ST18PW01
Project Name Linda Vista Ave Widening-E Side-Redwood to Trower

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$850,000

Description
 Widening of the east side of Linda Vista Avenue between Redwood Road and Trower Avenue.

Justification
 Project is one of the remaining improvements listed in the Linda Vista Improvement Fee Plan.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
550,000	Construction	300,000					300,000
Total	Total	300,000					300,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
550,000	Linda Vista Improvement Fee	300,000					300,000
Total	Total	300,000					300,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST18PW04
Project Name New Street Lights in Westwood Neighborhood

GL Key # 30101 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$101,000

Description
 As part of a greater street improvement project of the Westwood Neighborhood. The project will install an additional +/-15 City Standard Street Lights.

Justification
 A major deficiency in the Westwood area is poor street lighting. Typical spacing of street lights ranges from 200 feet to 500 feet, with the majority of lights spaced at 300 feet or more. The City typically prefers a street light spacing of 175 feet or less. As part of the design effort, alternatives to improve lighting should be considered, including mounting mast arms and luminaires on additional existing utility poles and/or installing new street lights in problem areas.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,000	Measure T	100,000					100,000
Total	Total	100,000					100,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works

City of Napa, California

Contact Rosalba Ramirez

Project # ST18PW08
Project Name Vine Trail Gap Closure Construction

Type Infrastructure

Useful Life

Category Street

Priority Leverage Funding

Status Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,837,000

Description

Connect the missing gap in the Vine Trail Class I Multi-Use Trail in Downtown Napa. The connection will go from Third Street to Vallejo Street adjacent to Soscol Avenue. "Gap Closure" Vallejo to 3rd Street. \$650,000 in Priority Conservation Area Funds (PCA Funds) Grant through OBAG has been granted. The grant will require \$100,000 matching funds from the City. The Project will also receive \$100,000 in Federal Transit Administration (FTA) grant. The grant will require \$25,000 matching funds from the City. The FTA funds are federal funds passing through NVTA.

Justification

This segment is the "missing link" of the Vine Trail within the City Limits. This will fulfill the City's initial commitment to extend the Vine Trail within the City Limits.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,487,000	Construction	350,000					350,000
Total	Total	350,000					350,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1,487,000	General Fund	250,000					250,000
	Other Agencies	100,000					100,000
Total	Total	350,000					350,000

Budget Impact/Other

The Project will receive \$650,000 in Priority Conservation Area Funds (PCA Funds) Grant through OBAG. The grant will require \$100,000 matching funds from the City. The Project will also receive \$100,000 in Federal Transit Administration (FTA) grant. The grant will require \$25,000 matching funds from the City. The FTA funds are federal funds passing through NVTA.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works

Contact Tim Wood

Type Infrastructure

Useful Life

Category Street

Priority Council Direction

Status Active

Project # ST19PW02
Project Name Uncontrolled Crosswalk Improvement Program

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$400,000

Description

Installation of pedestrian flashing beacon systems at 2 uncontrolled crosswalks per year.

Justification

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	State Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life 25 Years
Category Street
Priority Legal Requirement
Status Active

Project # ST19PW10
Project Name Browns Valley Creek Bank Repair on Buhman Park

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$670,000

Description
 Browns Valley Creek runs along Buhman Park and at the end of park property the top of bank slumped down, likely when the lower portion of the bank gave in during 2017 winter storms. This created a 9-foot near-vertical scarp at the top of the bank.

Justification
 Bank repairs are needed to reduce the risk of further erosion and bank damage. Further bank damages may cause damage to nearby residential home and sewer infrastructure.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
220,000	Construction		450,000				450,000
Total	Total		450,000				450,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
220,000	General Fund		450,000				450,000
Total	Total		450,000				450,000

Budget Impact/Other
 Park staff replaces tarp, as needed, to reduce erosion during winter season. Completing project will eliminate this task for park staff.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST20PW04
Project Name ATMS-Traffic Signal With Interconnect Measure T

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$1,900,000

Description
 Measure T will replace up to two traffic signals per fiscal year including interconnecting at various locations throughout the city as part of the Automated Traffic Management System program. The corridors have for the ATMS have been identified as Jefferson Corridor, Soscol Corridor and the Trancas Corridor

Justification
 There is a need to update traffic signals with interconnect throughout the city. Traffic signal improvements are needed to improve the City's overall traffic circulation and traffic signal efficiency.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
900,000	Construction	500,000				500,000	1,000,000
Total	Total	500,000				500,000	1,000,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
900,000	Measure T	500,000				500,000	1,000,000
Total	Total	500,000				500,000	1,000,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works

Contact Rosalba Ramirez

Type Land/Improvements

Useful Life

Category Street

Priority Council Direction

Status Active

Project #	ST20PW08
Project Name	Soscol Ave. Rehab Central to La Homa

GL Key #		FTE	
Dept. Rank		d Project Number	

Total Project Cost: \$3,000,000

Description
Design and construction of roadway improvements on Soscol Avenue from Central Avenue to La Homa Drive.

Justification
The pavement along Soscol Avenue is in poor condition and will require a road rehabilitation, storm drain repair, installation of signal interconnect cable, and striping.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
2,200,000	Construction	800,000					800,000
Total	Total	800,000					800,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
2,200,000	Measure T	800,000					800,000
Total	Total	800,000					800,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

City of Napa, California

Project # ST20PW09
Project Name Coombs St & S Coombs Rehab 5th to Imola

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$5,150,000

Description
 Design and construction of concrete improvements on Coombs Street and S. Coombs from 5th Street to Imola Avenue. The concrete improvements will consist of concrete curb/gutter/sidewalk and curb ramps. Once the concrete work is complete, it will follow with the design and construction of pavement rehabilitation on Coombs Street and S. Coombs.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The current condition of the concrete and pavement on Coombs Street and S. Coombs is poor. Along with pavement rehabilitation, sidewalk and curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations. By completing the concrete work first, this will allow the pavement rehabilitation work to occur in the summer months when the weather is optimal.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Construction			4,000,000			4,000,000
	Other			1,000,000			1,000,000
Total	Total			5,000,000			5,000,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Measure T			5,000,000			5,000,000
Total	Total			5,000,000			5,000,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST20PW10
Project Name Laurel Street Rehabilitation

GL Key # st20pw08

FTE

Dept. Rank

d Project Number

Total Project Cost: \$5,150,000

Description
 Design and construction of pavement rehabilitation, curb/gutter/sidewalk and curb ramps on Laurel Street from Browns Valley Road to Freeway Drive. Laurel Street may be completed in sections depending on the condition of the pavement and what preventative maintenance and/or rehabilitation is needed. The pavement rehabilitation could include asphalt overlay, preventative maintenance or a combination of grind and overlay.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The current condition of the concrete and pavement on Laurel Street is poor. The concrete rehabilitation will increase the condition of travel for pedestrians. Pavement rehabilitation is needed as Laurel Street is a higher traveled arterial in the Westwood Neighborhood. Along with pavement rehabilitation, curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Construction		2,000,000	2,000,000			4,000,000
	Professional/Consulting Services		500,000	500,000			1,000,000
Total	Total		2,500,000	2,500,000			5,000,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Measure T		2,500,000	2,500,000			5,000,000
Total	Total		2,500,000	2,500,000			5,000,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW01
Project Name Rd Maint.Project FY21/22-Oak St. Emergency Repair

GL Key # 30101

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,000,000

Description

There is a need for emergency storm drain and street repair work on Oak Street from Brown to Randolph. This work will address a collapsed and damaged storm drain line from including the immediate repair of a collapsed manhole at Randolph and Oak. The work required to repair the storm drain line will result in extensive repairs to the roadway.

Justification

There is a need for emergency storm drain and street repair work on Oak Street from Brown to Randolph. This work will address a collapsed and damaged storm drain line from including the immediate repair of a collapsed manhole at Randolph and Oak. The work required to repair the storm drain line will result in extensive repairs to the roadway.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	950,000					950,000
Salaries & Benefits	50,000					50,000
Total	1,000,000					1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
RMRA	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Projects that are funded by SB 1 are eligible for 100% reimbursement of incurred project costs.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW02
Project Name W. Lincoln Ave-Lone Oak to Solano Ave.

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,650,000

Description
 Design and construction for preventative maintenance and curb ramps on W. Lincoln Avenue from Lone Oak Avenue to Solano Avenue.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement in this area is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Professional/Consulting Services	150,000					150,000	2,500,000
Total	150,000					150,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Measure T	150,000					150,000	2,500,000
Total	150,000					150,000	Total

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW03
Project Name Browns Valley Road/1st Street-Westview to 29

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$3,150,000

Description
 Design and construction for preventative maintenance and curb ramps on Browns Valley Road/1st Street from Westview Drive to Highway 29.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 Browns Valley Road is a minor arterial that is heavily traveled in Napa. The pavement along Browns Valley Road is in poor condition and will require a rehabilitation. Along with pavement construction, curb ramps will be constructed to be in ADA compliance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Professional/Consulting Services	150,000					150,000	3,000,000
Total	150,000					150,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Measure T	150,000					150,000	3,000,000
Total	150,000					150,000	Total

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW04
Project Name Coombsville Rd. Rehabilitation-3rd St. to Pascale

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$2,150,000

Description
 Design and construction for preventative maintenance and curb ramps on Coombsville Road from 3rd Street to Pascale Place.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement along Coombsville Road is in poor condition and will require a rehabilitation. Along with pavement construction, curb ramps will be constructed to be in ADA compliance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				2,000,000		2,000,000
Professional/Consulting Services	150,000					150,000
Total	150,000			2,000,000		2,150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T	150,000			2,000,000		2,150,000
Total	150,000			2,000,000		2,150,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

City of Napa, California

Project # ST22PW05
Project Name Westwood Neighborhood Rehab Interior Streets

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$4,500,000

Description
 Design and construction of curb/gutter/sidewalk and curb ramps and pavement rehabilitation on the inner streets of the Westwood Neighborhood. The streets in the Westwood Neighborhood are being broken up in smaller sections for work to be completed in optimal working conditions. Due to constraints of street widths, utility locations, and private property features, the specific locations for new sidewalk segments are being analyzed as part of the design.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 There is a need for sidewalk connectivity and pedestrian safety in the Westwood Neighborhood. The concrete curb/gutter/sidewalk and curb ramps along the streets in the Westwood Neighborhood are deteriorating and will require a complete rehabilitation. By completing the concrete work first, this will allow the pavement rehabilitation work to occur in the summer months when the weather is optimal.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	1,500,000			1,500,000	1,500,000	4,500,000
Total	1,500,000			1,500,000	1,500,000	4,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T	1,500,000			1,500,000	1,500,000	4,500,000
Total	1,500,000			1,500,000	1,500,000	4,500,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW06
Project Name Jefferson Street Rehab-Trower to Sierra

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,500,000

Description
 Roadway rehabilitation including pavement and striping work, possible concrete and storm drain improvements.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	2,000,000					2,000,000
Professional/Consulting Services	500,000					500,000
Total	2,500,000					2,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T	2,500,000					2,500,000
Total	2,500,000					2,500,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW07
Project Name Imola Avenue Rehab-Soscol to East End

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,750,000

Description
 Roadway rehabilitation including pavement and striping work, possible concrete and storm drain improvements.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement in this area is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		2,500,000				2,500,000
Professional/Consulting Services	250,000					250,000
Total	250,000	2,500,000				2,750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T	250,000	2,500,000				2,750,000
Total	250,000	2,500,000				2,750,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST22PW08
Project Name Coombsville Rd.-Pascale to East End

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,650,000

Description
 Roadway rehabilitation including pavement and striping work, possible concrete and storm drain improvements.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement in this area is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					2,500,000	2,500,000
Professional/Consulting Services	150,000					150,000
Total	150,000				2,500,000	2,650,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T	150,000				2,500,000	2,650,000
Total	150,000				2,500,000	2,650,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST23PW01
Project Name Road Maintenance Project FY2022/23

GL Key # 30101 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$800,000

Description
 Apply preventative maintenance treatments to various streets within the City limits. Current Pavement Management Plan under development which will lead to refined area and scope.

Justification
 The Road Repair and Accountability Act of 2017 (SB 1) was created to fund projects that include: road maintenance and rehabilitation, safety projects, railroad grade separations, complete street components, and traffic control devices.
 Preventative maintenance techniques used in the City include: crack sealing, scrub sealing, rejuvenating seals and microsurfacing. Each technique is considered cost effective and will extend the life of pavements by protecting the surface from the effects of aging, cracking, deterioration, and water infiltration while also enhancing the safety and appearance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		750,000				750,000
Salaries & Benefits		50,000				50,000
Total		800,000				800,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
RMRA		800,000				800,000
Total		800,000				800,000

Budget Impact/Other
 Projects that are funded by SB 1 are eligible for 100% reimbursement of incurred project costs.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST23PW02
Project Name Freeway Drive Rehabilitation

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,650,000

Description
 Design and construction of cold in-place recycling and curb ramps on Freeway Drive from 1st Street to Laurel Street.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement along Freeway Drive is in poor condition and will require a rehabilitation. Along with pavement construction, curb ramps will be constructed to be in ADA compliance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Professional/Consulting Services				150,000		150,000	2,500,000
Total				150,000		150,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Measure T				150,000		150,000	2,500,000
Total				150,000		150,000	Total

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST23PW03
Project Name Lincoln Ave Rehab-California to Silverado

GL Key # **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$2,650,000

Description
 Design and construction of preventative maintenance and curb ramps on Lincoln Avenue between California Boulevard and Silverado Trail.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement along Lincoln Avenue is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to be in ADA compliance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				2,500,000		2,500,000
Professional/Consulting Services		150,000				150,000
Total		150,000		2,500,000		2,650,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T		150,000		2,500,000		2,650,000
Total		150,000		2,500,000		2,650,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST23PW04
Project Name Redwood Drive Rehabilitation-Dry Creek to Carol

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,650,000

Description
 Design and construction of cold in-place recycling and curb ramps on Redwood Drive from Dry Creek Road to Carol Drive.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement along Redwood Drive is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to be in ADA compliance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Professional/Consulting Services			150,000			150,000	2,500,000
Total			150,000			150,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Measure T			150,000			150,000	2,500,000
Total			150,000			150,000	Total

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST24PW01
Project Name Road Maintenance Project FY2023/24

GL Key # 30101 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$600,000

Description
 Apply preventative maintenance treatments to various streets within the City limits. Current Pavement Management Plan under development which will lead to refined area and scope.

Justification
 The Road Repair and Accountability Act of 2017 (SB 1) was created to fund projects that include: road maintenance and rehabilitation, safety projects, railroad grade separations, complete street components, and traffic control devices.
 Preventative maintenance techniques used in the City include: crack sealing, scrub sealing, rejuvenating seals and microsurfacing. Each technique is considered cost effective and will extend the life of pavements by protecting the surface from the effects of aging, cracking, deterioration, and water infiltration while also enhancing the safety and appearance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			550,000			550,000
Salaries & Benefits			50,000			50,000
Total			600,000			600,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
RMRA			600,000			600,000
Total			600,000			600,000

Budget Impact/Other
 Projects that are funded by SB 1 are eligible for 100% reimbursement of incurred project costs.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life 10 Years
Category Street
Priority Council Direction
Status Active

Project # ST25PW01
Project Name Road Maintenance Project FY2024/25

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$800,000

Description
 Apply preventative maintenance treatments to various streets within the City limits. Current Pavement Management Plan under development which will lead to refined area and scope.

Justification
 The Road Repair and Accountability Act of 2017 (SB 1) was created to fund projects that include: road maintenance and rehabilitation, safety projects, railroad grade separations, complete street components, and traffic control devices.
 Preventative maintenance techniques used in the City include: crack sealing, scrub sealing, rejuvenating seals and microsurfacing. Each technique is considered cost effective and will extend the life of pavements by protecting the surface from the effects of aging, cracking, deterioration, and water infiltration while also enhancing the safety and appearance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				800,000		800,000
Total				800,000		800,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
RMRA				800,000		800,000
Total				800,000		800,000

Budget Impact/Other
 Projects that are funded by SB 1 are eligible for 100% reimbursement of incurred project costs.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Street
Priority Council Direction
Status Active

Project # ST26PW01
Project Name Jefferson Street Trancas to Lincoln

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,650,000

Description
 The pavement in this area is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

Justification
 Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.
 The pavement in this area is in poor condition and will require a rehabilitation. Along with pavement rehabilitation, curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Professional/Consulting Services				150,000		150,000	2,500,000
Total				150,000		150,000	Total
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Measure T				150,000		150,000	2,500,000
Total				150,000		150,000	Total

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life 10 Years
Category Street
Priority Council Direction
Status Active

Project # ST26PW02
Project Name Road Maintenance Project FY2025/26

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$800,000

Description
 Apply preventative maintenance treatments to various streets within the City limits. Current Pavement Management Plan under development which will lead to refined area and scope.

Justification
 The Road Repair and Accountability Act of 2017 (SB 1) was created to fund projects that include: road maintenance and rehabilitation, safety projects, railroad grade separations, complete street components, and traffic control devices.
 Preventative maintenance techniques used in the City include: crack sealing, scrub sealing, rejuvenating seals and microsurfacing. Each technique is considered cost effective and will extend the life of pavements by protecting the surface from the effects of aging, cracking, deterioration, and water infiltration while also enhancing the safety and appearance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					800,000	800,000
Total					800,000	800,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
RMRA					800,000	800,000
Total					800,000	800,000

Budget Impact/Other
 Projects that are funded by SB 1 are eligible for 100% reimbursement of incurred project costs.

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Tim Wood
Type Infrastructure
Useful Life
Category Storm Drain
Priority Community Sustainability
Status Active

Project # SW18PW01
Project Name Stormwater Trash Reduction Policy Implementation

GL Key # 30101 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$800,000

Description

Provide compliance with the Trash Reduction Policy required by the State Water Resource Control Board (SWRCB). The Trash Reduction Policy requires local jurisdictions permitted under a NPDES Municipal Separate Storm Sewer Systems (MS4) Permit to reduce trash, litter and debris discharged to local waterways over a 10-year period.

The project estimates a total design and construction cost over the 10-year period of \$3.5 million and spreads implementation over 10 years at an average of \$350,000 per year. Additionally, the project includes annual operations and maintenance costs which will increase each year as additional trash capture devices are installed.

Justification

Compliance activities are required by the State Water Resource Control Board (SWRCB) under the Trash Reduction Policy. Compliance with the Trash Reduction Policy is required to meet MS4 Permit compliance.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
350,000	Professional/Consulting Services			450,000			450,000
Total				Total 450,000			450,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
350,000	General Fund			450,000			450,000
Total				Total 450,000			450,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Traffic Signal
Priority Council Direction
Status Active

Project # TS24PW01
Project Name Trancas Street at Claremont Signal

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$2,250,000

Description

The traffic signal at Trancas and Claremont will be upgraded to provide up to date poles and signal systems.
 The ADA corner ramps along Trancas Avenue will be updated to meet code.

Justification

Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.

The traffic signal at Trancas and Claremont will be upgraded to provide up to date poles and signal systems.
 The ADA corner ramps along Trancas Avenue will be updated to meet code.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					2,000,000	2,000,000
Professional/Consulting Services				250,000		250,000
Total				250,000	2,000,000	2,250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Measure T				250,000	2,000,000	2,250,000
Total				250,000	2,000,000	2,250,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life 10 Years
Category Traffic Signal
Priority Council Direction
Status Active

Project # TS25PW01
Project Name Traffic Signal Upgrade Pueblo at Soscol

GL Key # _____ **FTE** _____
Dept. Rank _____ **d Project Number** _____

Total Project Cost: \$1,150,000

Description

The traffic signal at Pueblo Avenue and Soscol Avenue will be upgraded to provide up to date poles and signal systems.

Justification

Measure T was created to fund projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure.

The traffic signal at Pueblo and Soscol will be upgraded to provdie up to date poles and signal systems.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Professional/Consulting Services				150,000		150,000	1,000,000
Total				150,000		150,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Measure T				150,000		150,000	1,000,000
Total				150,000		150,000	Total

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Public Works
Contact Rosalba Ramirez
Type Infrastructure
Useful Life
Category Underground Utility
Priority Community Sustainability
Status Active

Project # UU18PW02
Project Name Third Street Undergrounding Rule 20B

GL Key # **FTE**
Dept. Rank **d Project Number**

Description **Total Project Cost:** \$920,000

Conduct a Rule 20B (City Funded) Utility Undergrounding Project on Third Street from Soscol Avenue to Silverado Trail.

Justification

At the May 5, 2015 meeting Council considered a list of Rule 20B projects and determined the Third Street project of be the preferred undergrounding project.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		800,000				800,000
Professional/Consulting Services	120,000					120,000
Total	120,000	800,000				920,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Street Imp Fee-Underground Utility	120,000	800,000				920,000
Total	120,000	800,000				920,000

Budget Impact/Other

Project qualifies for funding from the Street Improvement Fee-Underground Utility.

Capital Improvement Program

FY 22 thru FY 26

City of Napa, California

Department Utilities

Contact Kevin Miller

Type Infrastructure

Useful Life 25 Years

Category Facilities

Priority Mission Critical

Status Active

Project # MD22UT04
Project Name MDF Concrete Pad Partial Replacement

GL Key # 51010

FTE

Dept. Rank

d Project Number MD24UT01

Total Project Cost: \$2,400,000

Description
 Partial replacement of concrete pads at MDF, as concrete was originally installed in 1994 and has an estimated useful life of 25 years.

Justification
 Reflects estimated cost of 20% of exterior pad replacement every five years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	150,000	150,000	300,000	300,000	1,500,000	2,400,000
Total	150,000	150,000	300,000	300,000	1,500,000	2,400,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund	150,000	150,000	300,000	300,000	1,500,000	2,400,000
Total	150,000	150,000	300,000	300,000	1,500,000	2,400,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Kevin Miller

Type Infrastructure

Useful Life 20 years

Category Facilities

Priority Mission Critical

Status Active

Project # MD23UT03
Project Name MDF In-Ground Vehicle Weigh Scale

GL Key # 51009

FTE

Dept. Rank

d Project Number MD22UT03

Total Project Cost: \$130,000

Description
 Replacement of in-ground vehicle weigh scale at MDF

Justification
 Current in-ground scale was installed in 1996 and has a conservative expected useful life of 20 years

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Fleet/Equipment		130,000				130,000
Total		130,000				130,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Kevin Miller
Type Building/Improvements
Useful Life 10 Years
Category Facilities
Priority Health & Safety
Status Active

Project # MD24UT04
Project Name MDF MRF Roll Doors

GL Key # 51009 **FTE**
Dept. Rank **d Project Number** MD22UT01

Total Project Cost: \$65,000

Description
 Replacement of roll-doors in the MRF building at the MDF.

Justification
 The roll-doors have a conservative useful life of approximately 10 years and were last addressed in 2005. Project will roll forward if actual need does not exist.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Kevin Miller
Type Building/Improvements
Useful Life 10 Years
Category Facilities
Priority Health & Safety
Status Active

Project # MD24UT05
Project Name MDF MRF Building Exterior Painting

GL Key # 51009 **FTE**
Dept. Rank **d Project Number** MD22UT02

Total Project Cost: \$68,000

Description
 Exterior painting for outside of Materials Recovery Facility (MRF) building at the MDF. Project is a prudent preventative maintenance item.

Justification
 This is a maintenance item for the City-owned facility. The exterior of the MRF building was last painted in 2003 prior to City purchase. This is a routine maintenance item to preserve facility value.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			68,000			68,000
Total			68,000			68,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund			68,000			68,000
Total			68,000			68,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Kevin Miller
Type Building/Improvements
Useful Life 10 Years
Category Facilities
Priority Health & Safety
Status Active

Project # MD24UT06
Project Name MDF Lighting Upgrade

GL Key # 51009 **FTE**
Dept. Rank **d Project Number** MD23UT01

Total Project Cost: \$115,000

Description
 Lighting upgrades at MDF

Justification
 Lighting upgrades at the MDF are expected to be needed in FY24, with having a useful life of approximately 10 years and the last work being done in FY10.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Fleet/Equipment			115,000			115,000
Total			115,000			115,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund			115,000			115,000
Total			115,000			115,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Kevin Miller

Type Infrastructure

Useful Life 20 years

Category Facilities

Priority Mission Critical

Status Active

Project # MD24UT07
Project Name MDF Periodic Repair of Interior Concrete

GL Key # 51009

FTE

Dept. Rank

d Project Number MD24UT02

Total Project Cost: \$60,000

Description

Assessment and repair to high-wear areas of concrete inside MRF building at MDF. Estimated cost is \$60,000.

Justification

Certain high wear areas on the concrete surface inside the MRF periodically fail and need repair.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			60,000			60,000
Total			60,000			60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Kevin Miller
Type Land/Improvements
Useful Life 20 years
Category Facilities
Priority Health & Safety
Status Active

Project # MD26UT01
Project Name MDF Parking Lots

GL Key # 51010 **FTE**
Dept. Rank **d Project Number** MD23UT02

Total Project Cost: \$200,000

Description
 Anticipated pad replacement need for MDF parking lots.

Justification
 MDF parking lots were constructed in 1994 and have a conservative estimated useful life of 20 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					200,000	200,000
Total					200,000	200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Kevin Miller
Type Building/Improvements
Useful Life 20 years
Category Facilities
Priority Health & Safety
Status Active

Project # MD26UT02
Project Name MDF Fencing Partial Replacement

GL Key # 51009 **FTE**
Dept. Rank **d Project Number** MD24UT03

Total Project Cost: \$200,000

Description
 Replacement of MDF perimeter fencing.

Justification
 Current fencing was installed in 1994 and has a conservative estimated life of 20 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					200,000	200,000
Total					200,000	200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Materials Diversion Enterprise Fund					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD22UT01
Project Name Water Main Rehab & Replacement

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$450,000

Description

Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program.

Water main upgrades includes installation of new pipeline within portions of the water system deemed as having insufficient capacity, or areas within the system where pipeline has reached the end of its useful life.

Abandonments will include various locations where there are two or more pipelines within a street, or in locations where the City has installed a new pipeline and redundant pipelines are not required. These actions improve water quality.

Justification

The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.

To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	400,000					400,000
Professional/Consulting Services	50,000					50,000
Total	450,000					450,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	450,000					450,000
Total	450,000					450,000

Budget Impact/Other

Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	450,000					450,000
Total	450,000					450,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 50 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD22UT04
Project Name	Hydrant and Valve Rehab & Replacemt

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$100,000

Description
Conduct upgrades and/or replacements of fire hydrants, valves and air-vacs based on American Water Works Association (AWWA) highest life expectancies.

Justification
Valves are repaired as failures occur, but unless routine maintenance is being conducted to exercise and replace valves when failures occur, emergency work could escalate to larger shutdown areas that result in higher costs due to after-hours work. Fire hydrant and air-vac replacements also reduce the likelihood of unplanned and emergency work.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
Work under this program reduces operations costs by reducing the amount of unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities

City of Napa, California

Contact Joy Eldredge

Project # WD22UT05
Project Name Meter Replcmt and ERT Upgrade Program

Type Equipment/Machinery

Useful Life 20 years

Category Water Distribution

Priority Mission Critical

Status Active

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$100,000

Description
 Install electronic radio transmitter (ERT) devices on meters, new handheld reading devices and mobile collectors.

Justification
 Automated meter reading (AMR) improves customer service while reducing bimonthly meter reading costs. Expansion of AMR program into more areas and replacement of data collection devices will continue to increase efficiencies of routine duties and free up labor for other routine maintenance activities such as installation of cathodic protection, valve exercising and fire hydrant maintenance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 This program lowers labor operations costs through elimination of manually read meters .

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 50 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD22UT06
Project Name Development Related Imprv

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Repairs and upgrades to the water distribution system in locations where contractors are mobilized and performing work on or near the water system. The water fund is able to take advantage of work while a contractor is mobilized and working on adjacent utilities near water facilities.

Justification
 Distribution pipeline installations, relocations or extensions performed by contractors or City forces. Includes relocations and addition of valves, hydrants, services, meter boxes, blow-offs, sample stations and appurtenances associated with performance of the water system.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Costs are offset by user fees charged for services provided to the development project.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD22UT07
Project Name East Ave Water Main Replacements

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description

Water main abandonment near the school and in private property. Replacement of old galvanized pipe as part of the water utility's annual water main replacement program. The existing pipeline has exhibited multiple leaks and caused use of easement through private property. The pipe has reached the end of its useful life and will be replaced within the public right of way.

Justification

The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.

To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 100 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD22UT08
Project Name	Browns Valley Rd Water Main Replacements

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,000,000

Description
Water main replacement of existing 12-inch cast iron pipe as part of the water utility's annual water main replacement program. The existing pipeline has exhibited multiple leaks and has ripped, creating damage to the roadway and washed out decorative rock on adjacent private properties. Replacement of this line will increase reliability of flow from the BV pump station nearby.

Justification
The water system consists of aged water mains that have shown multiple failures and need to be replaced, as part of the water utility's annual water main replacement program.
To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other
Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	1,000,000					1,000,000
Total	1,000,000					1,000,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 100 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD22UT09
Project Name	Design Park Ave and El Centro Hwy Crossing

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$200,000

Description
Design of water main crossings under Highway 29 at Park Ave and El Centro. When constructed the project will use directional drilling technique to replace existing undersized 4-inch and 6-inch sections of pipeline with approx 450 lf of 12-inch pipe completing tie-ins to 12-inch segments on Solano and Jefferson. This connects the secondary backbone of the system through this area to enable flow when a transmission main is out of service.

Justification
The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program. To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Professional/Consulting Services	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities

City of Napa, California

Contact Joy Eldredge

Project # WD22UT10
Project Name Regal & Forest Wtr Main Installation and Upgrades

Type Infrastructure

Useful Life 100 yrs

Category Water Distribution

GL Key # 53105

FTE

Priority Mission Critical

Dept. Rank

d Project Number

Status Active

Total Project Cost: \$200,000

Description

Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program.
 Regal Drive water main upgrades includes installation of 200 lf new 6-in main from Camilla to Westminster to complete a loop thereby address an existing dead end to improve water quality and increase redundancy and reliability.
 Upgrade 4-in main to 8-in main: 350 lf Camilla to Forest & 700 lf Regal Dr to Forest Ln to improve water flow movement.

Justification

The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.

To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD22UT11
Project Name Old Sonoma Rd Wtr Main Replacement

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Water main replacement of 1,000 lf existing 4-inch steel pipe with 6-in main as part of the water utility's annual water main replacement program. The existing pipeline has exhibited multiple leaks, has reached its useful life, and is too small to meet today's fireflow requirements. This replacement will provide greater redundancy to the Foothill neighborhood.

Justification
 The water system consists of aged water mains that have shown multiple failures and need to be replaced, as part of the water utility's annual water main replacement program.
 To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD22UT12
Project Name Westgate Pressure Regulation Station

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Install a pressure regulating valve on Westgate Drive to be able to regulate Zone 4 pressures in the lower elevations of the Silverado Area. Pressures are based on the 2 million gallon Milliken Tank at the upper reaches of the pressure zone elevation 400 ft.

Justification
 The water distribution system connects treatment plants, storage tanks and pump stations across 5 pressure zones. Pressure regulation stations facilitate safe reduction of pressure from higher pressure zones to lower pressure zones.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities

City of Napa, California

Contact Joy Eldredge

Project # WD22UT13
Project Name Old Sonoma Rd Pressure Regulating Station

Type Infrastructure

Useful Life 100 yrs

Category Water Distribution

Priority Mission Critical

Status Active

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$200,000

Description

Install a pressure regulating station on Old Sonoma Road at the interface of Zone 4 and Zone 3. SCADA control of a pressure regulator will improve water quality by allowing flow from Zone 4 to Zone 3 in the Foothill neighborhood where demands are greater.

Justification

The water distribution system connects treatment plants, storage tanks and pump stations across 5 pressure zones. Pressure regulation stations facilitate safe reduction of pressure across pipelines connecting higher pressure zones to lower pressure zones.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD22UT14
Project Name Hillcrest Dr Pipeline Imprvmts Phase I

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$800,000

Description
 Water main rehabilitation and replacement of existing 14-inch welded steel pipe as part of the water utility's annual water main replacement program.
 The existing pipeline was installed in 1966 and has proven difficult to weld when making repairs due to condition of the pipe walls.

Justification
 The water system consists of aged water mains that have shown multiple failures and need to be replaced, as part of the water utility's annual water main replacement program.
 To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	800,000					800,000
Total	800,000					800,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	800,000					800,000
Total	800,000					800,000

Budget Impact/Other
 Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	800,000					800,000
Total	800,000					800,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities

City of Napa, California

Contact Joy Eldredge

Project #	WD23UT01
Project Name	Water Main Rehab & Replacement

Type Infrastructure

Useful Life 100 yrs

Category Water Distribution

Priority Mission Critical

Status Active

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,200,000

Description
Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program.
Major water main upgrades includes installation of new pipeline within portions of the water system deemed as having insufficient capacity, or areas within the system where pipeline has reached the end of its useful life.
Abandonments will include various locations where there are two or more pipelines within a street, or in locations where the City has installed a new pipeline and redundant pipelines are not required.

Justification
The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.
To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		1,000,000				1,000,000
Professional/Consulting Services		200,000				200,000
Total		1,200,000				1,200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		1,200,000				1,200,000
Total		1,200,000				1,200,000

Budget Impact/Other
Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		1,200,000				1,200,000
Total		1,200,000				1,200,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities

City of Napa, California

Contact Joy Eldredge

Project # WD23UT02
Project Name Meter Replacemt and ERT Upgrade Program

Type Equipment/Machinery

Useful Life 20 years

Category Water Distribution

Priority Mission Critical

Status Active

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$100,000

Description
 Install electronic radio transmitter (ERT) devices on meters, new handheld reading devices and mobile collectors.

Justification
 Automated meter reading (AMR) improves customer service while reducing bimonthly meter reading costs. Expansion of AMR program into more areas and replacement of data collection devices will continue to increase efficiencies of routine duties and free up labor for other routine maintenance activities such as installation of cathodic protection, valve exercising and fire hydrant maintenance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other
 This program lowers labor operations costs through elimination of manually read meters .

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		100,000				100,000
Total		100,000				100,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities

City of Napa, California

Contact Joy Eldredge

Project # WD23UT03
Project Name Automated Meter Infrastructure (AMI)

Type Equipment/Machinery

Useful Life 20 years

Category Water Distribution

Priority Mission Critical

Status Active

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$1,100,000

Description

Install automated metering hardware and software to more effectively read, transmit and manage utility billing aspects of water system operation and enhance customer service levels. Automated Metering Infrastructure (AMI) includes all capital costs associated with the hardware and software (and to the extent existing electronic radio transmitter (ERT) devices on existing meters can be converted, to assist with early detection of leaks, as well as enhance customer billing interface (e.g. bill collecting, more flexible billing cycles, etc.).

Justification

Generally, AMI will assist the City in lowering operations costs associated with meter reading and managing meter data while enhancing the City's utility billing capabilities. Specifically, AMI will improve customer service while reducing bimonthly meter reading costs.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		800,000	300,000			1,100,000
Total		800,000	300,000			1,100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		800,000	300,000			1,100,000
Total		800,000	300,000			1,100,000

Budget Impact/Other

Capital expenditures toward AMI will reduce the City's annual operations costs.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		800,000	300,000			1,100,000
Total		800,000	300,000			1,100,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 50 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD23UT04
Project Name	Water Main CIPP Lining

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$200,000

Description
<p>Conduct water main upgrades in various locations throughout the downtown area using cured-in-place pipe (CIPP) technology. CIPP is a form of pipeline rehabilitation that will increase the life of the existing water main while substantially reducing the amount of street trenching and excavation.</p> <p>Locations may include, but not be limited to streets within the downtown area (Coombs Street, Brown Street, Randolph Street), Old Sonoma Road (east of Lillenthal Avenue) and Hillcrest Drive (Silverado Springs Drive to Westgate Drive), or any other portions of the systems where CIPP technology is a viable solution for pipeline rehabilitation.</p>

Justification
<p>The downtown area contains aged portions of the water system that do not require an increase in pipeline size (i.e. an existing 8" water main would be replaced with an 8" water main).</p> <p>CIPP projects will help reduce maintenance costs and the likelihood of unplanned or emergency work, as well as add another 50+ years of useful life.</p>

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
<p>CIPP projects will be executed in conjunction with the water utility's annual main replacement program which in turn, help reduce costs resulting from unplanned and emergency work.</p>

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		200,000				200,000
Total		200,000				200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 50 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD23UT05
Project Name	Hydrant and Valve Rehab & Replacemnt

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$150,000

Description
Conduct upgrades and/or replacements of fire hydrants, valves and air-vacs based on American Water Works Association (AWWA) highest life expectancies.

Justification
Valves are repaired as failures occur, but unless routine maintenance is being conducted to exercise and replace valves when failures occur, emergency work could escalate to larger shutdown areas that result in higher costs due to after-hours work. Fire hydrant and air-vac replacements also reduce the likelihood of unplanned and embergecy work.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
Work under this program reduces operations costs by reducing the amount of unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		150,000				150,000
Total		150,000				150,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 50 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD23UT06
Project Name Development Related Imprv

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$300,000

Description
 Repairs and upgrades to the water distribution system when performed by City forces are reimbursed each year by new developments. This capital account tracks new installations across several locations.

Justification
 Distribution pipeline hot-taps, service line installations and pipeline extensions performed by City forces and paid by development projects are capital improvements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		300,000				300,000
Total		300,000				300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		300,000				300,000
Total		300,000				300,000

Budget Impact/Other
 Costs are offset by user fees charged for services provided to the development project.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		300,000				300,000
Total		300,000				300,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD24UT01
Project Name Water Main Rehab & Replacement

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$1,500,000

Description

Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program.

Major water main upgrades includes installation of new pipeline within portions of the water system deemed as having insufficient capacity, or areas within the system where pipeline has reached the end of its useful life.

Justification

The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.

To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			1,250,000			1,250,000
Professional/Consulting Services			250,000			250,000
Total			1,500,000			1,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			1,500,000			1,500,000
Total			1,500,000			1,500,000

Budget Impact/Other

Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			1,500,000			1,500,000
Total			1,500,000			1,500,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Equipment/Machinery
Useful Life 20 years
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD24UT02
Project Name Meter Replacemt and ERT Upgrade Progam

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$100,000

Description

Install electronic radio transmitter (ERT) devices on meters, new handheld reading devices and mobile collectors.

Justification

Automated meter reading (AMR) improves customer service while reducing bimonthly meter reading costs. Expansion of AMR program into more areas and replacement of data collection devices will continue to increase efficiencies of routine duties and free up labor for other routine maintenance activities such as installation of cathodic protection, valve exercising and fire hydrant maintenance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			100,000			100,000
Total			100,000			100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

This program lowers labor operations costs through elimination of manually read meters .

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			100,000			100,000
Total			100,000			100,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 50 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project # WD24UT03
Project Name Development Related Imprv

GL Key # 53105 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Repairs and upgrades to the water distribution system when performed by City forces are reimbursed each year by new developments. This capital account tracks new installations across several locations.

Justification
 Distribution pipeline hot-taps, service line installations and pipeline extensions performed by City forces and paid by development projects are capital improvements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			200,000			200,000
Total			200,000			200,000

Budget Impact/Other
 Costs are offset by user fees charged for services provided to the development project.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			200,000			200,000
Total			200,000			200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 50 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD24UT04
Project Name	Water Main CIPP Lining

GL Key # 53105

FTE

Dept. Rank

d Project Number

Total Project Cost: \$200,000

Description
<p>Conduct water main upgrades in various locations throughout the downtown area using cured-in-place pipe (CIPP) technology. CIPP is a form of pipeline rehabilitation that will increase the life of the existing water main while substantially reducing the amount of street trenching and excavation.</p> <p>Locations may include, but not be limited to streets within the downtown area (Coombs Street, Brown Street, Randolph Street), and Hillcrest Drive (Silverado Springs Drive to Westgate Drive), or any other portions of the systems where CIPP technology is a viable solution for pipeline rehabilitation.</p>

Justification
<p>The downtown area contains aged portions of the water system that do not require an increase in pipeline size (i.e. an existing 8" water main would be replaced with an 8" water main).</p> <p>CIPP projects will help reduce maintenance costs and the likelihood of unplanned or emergency work, as well as add another 50+ years of useful life.</p>

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			200,000			200,000
Total			200,000			200,000

Budget Impact/Other
<p>CIPP projects will be executed in conjunction with the water utility's annual main replacement program which in turn, help reduce costs resulting from unplanned and emergency work.</p>

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			200,000			200,000
Total			200,000			200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 100 yrs
Category Water Distribution
Priority Mission Critical
Status Active

Project #	WD25UT01
Project Name	Water Main Rehab & Replacement

GL Key #	FTE
Dept. Rank	d Project Number

Total Project Cost: \$500,000

Description
Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program.
Major water main upgrades includes installation of new pipeline within portions of the water system deemed as having insufficient capacity, or areas within the system where pipeline has reached the end of its useful life.

Justification
The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.
To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				400,000		400,000
Professional/Consulting Services				100,000		100,000
Total				500,000		500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund				500,000		500,000
Total				500,000		500,000

Budget Impact/Other
Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets				500,000		500,000
Total				500,000		500,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities

Contact Joy Eldredge

Type Infrastructure

Useful Life 100 yrs

Category Water Distribution

Priority Mission Critical

Status Active

Project #	WD26UT01
Project Name	Water Main Rehab & Replacement

GL Key #

FTE

Dept. Rank

d Project Number

Total Project Cost: \$500,000

Description
Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program.
Major water main upgrades includes installation of new pipeline within portions of the water system deemed as having insufficient capacity, or areas within the system where pipeline has reached the end of its useful life.

Justification
The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned as part of the water utility's annual water main replacement program.
To the extent possible, water main replacement projects are conducted in conjunction with other City capital improvement projects such as Measure T, street beautifications, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					400,000	400,000
Professional/Consulting Services					100,000	100,000
Total					500,000	500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other
Installation of new mains as part of the water utility's annual main replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets					500,000	500,000
Total					500,000	500,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 10 Years
Category Water Quality (Treatment)
Priority Mission Critical
Status Active

City of Napa, California

Project # WQ21UT01
Project Name BJTP Chain & Flight Assesment & Renovate

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 The treatment plant contains sedimentation basins (one phase in the water treatment process) that houses flights mounted on two parallel strands of chains that scrape the settled solids along the tank floor which delivers sediment to sludge hoppers.

Justification
 The chain and scraper systems were installed as major treatment plant upgrades completed in 2009. The useful life of chain and flight systems are 10 years.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Construction	50,000					50,000
Total	Total	50,000					50,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Water Enterprise Fund	50,000					50,000
Total	Total	50,000					50,000

Budget Impact/Other
 Installation of new chains as part of a routine replacement program helps reduce maintenance costs resulting from keeping an asset in service past its normal useful life.

Prior	Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
150,000	Capital Assets	50,000					50,000
Total	Total	50,000					50,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ22UT03
Project Name BJTP Treatment Improvements

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$150,000

Description
 Conduct general treatment plant improvements.

Justification
 The Barwick Jamieson Water Treatment Plant is in need of minor projects to ensure longevity of the asset.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	150,000					150,000
Total	150,000					150,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Building/Improvements
Useful Life 20 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ22UT05
Project Name HTP Improvements

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$150,000

Description
 Conduct general treatment plant improvements.

Justification
 Conduct proactive capital improvements on treatment plant yard piping, compliance equipment, chemical feed systems, clarifiers and sludge pond improvements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Professional/Consulting Services	150,000					150,000
Total	150,000					150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other
 Proactive projects at the treatment prevent emergency responses and reduce risk of service interruption.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	150,000					150,000
Total	150,000					150,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 30 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ23UT01
Project Name HTP Rehab and Upgrades Design

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$1,000,000

Description

Execute a design based on a selected option identified as part of an earlier assessment. The design will include a major treatment plant overhaul to enhance treatment operations and address major capital improvements required to comply with stricter water quality standards.

Professional design services will include bid support services for construction of Phase I upgrades.

Justification

The Lake Hennessey Water Treatment Plant is over thirty years old and is need of upgrades requiring significant capital improvement. Along with addressing operational requirements to effectively and efficiently conduct treatment operations, the City is mandated to comply with certain pollutant discharge elimination and DPB requirements.

In order to make the best use of City capital, the City may execute minor improvements to faciliate large scale plant-wide improvements in later fiscal years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Professional/Consulting Services		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		1,000,000				1,000,000
Total		1,000,000				1,000,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Equipment/Machinery
Useful Life 15 Years
Category Water Quality (Treatment)
Priority Mission Critical
Status Active

Project # WQ23UT02
Project Name SCADA Improvement

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$90,000

Description

The water treatment plants, tanks, many valves and pump stations are monitored and controlled using the supervisory control and data acquisition (SCADA) system. SCADA, the brains of the water system, consists of panel logic control (PLC) hardware and software.

These systems require extensive programming and staff attention to ensure functionality and safe operation of the water system.

Justification

The SCADA system is required to ensure compliance with increasingly stringent water quality regulations. Many of the current PLCs are antiquated and no longer supported by the manufacturer and therefore, in need of replacement to ensure public safety and system reliability.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Fleet/Equipment		90,000				90,000
Total		90,000				90,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

The City's reliance on SCADA to operate the water system helps reduce maintenance costs resulting from unplanned and emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		90,000				90,000
Total		90,000				90,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ23UT03
Project Name HTP Rehab Improvements & Upgrades Phase I

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$4,000,000

Description
 Execute major improvements and upgrades identified as part of the evaluation conducted during the pre-design and process improvement phase.

Justification
 The Lake Hennessey Water Treatment Plant is over thirty years old and is need of upgrades requiring significant capital improvement. Along with addressing operational requirements to effectively and efficiently conduct treatment operations, the City is mandated to comply with certain pollutant discharge elimination and DPB requirements.
 In order to make the best use of City capital, the City will execute major improvements to faciliate large scale plant-wide improvements identified during the evaluation and pre-design phase.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		4,000,000				4,000,000
Total		4,000,000				4,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		4,000,000				4,000,000
Total		4,000,000				4,000,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		4,000,000				4,000,000
Total		4,000,000				4,000,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ23UT04
Project Name BJTP Treatment Improvements

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Conduct general treatment plant improvements.

Justification
 The Barwick Jamieson Water Treatment Plant is in need of minor projects to ensure longevity of the asset.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		200,000				200,000
Total		200,000				200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Equipment/Machinery
Useful Life 15 Years
Category Water Quality (Treatment)
Priority Mission Critical
Status Active

Project # WQ23UT05
Project Name BJTP Clearwell Mixer/aerator for DBPs Ph II

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Clearwell tank structural improvements then Installation of a mixer/aerator/blower combination in the clearwell to offset the effects of thermal stratification and allow representative water samples to be taken, as well as facilitate safe chemical injections to prevent water quality from deteriorating.

Justification
 Efficient and effective tank mixing helps prevent thermal stratification which usually results in chlorine residual loss and disinfection byproducts (DBPs), both of which lead to a deterioration in water quality.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Fleet/Equipment		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 Installation of mixer/blower equipment within the clearwell as part of active water quality monitoring will help reduce chemical costs and ensure the City is delivering high quality water to its customers.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		200,000				200,000
Total		200,000				200,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 30 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ24UT01
Project Name HTP Rehab and Upgrades Design

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$600,000

Description
 Design services during construction to complete a major treatment plant overhaul through Phase I and Phase II capital improvements.

Justification
 The Lake Hennessey Water Treatment Plant is over thirty years old and is need of upgrades requiring significant capital improvement. Along with addressing operational requirements to effectively and efficiently conduct treatment operations, the City is mandated to comply with certain pollutant discharge elimination and DPB requirements.
 In order to make the best use of City capital, the City may execute minor improvements to faciliate large scale plant-wide improvements in later fiscal years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Professional/Consulting Services			600,000			600,000
Total			600,000			600,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			600,000			600,000
Total			600,000			600,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			600,000			600,000
Total			600,000			600,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ24UT03
Project Name BJTP Treatment Improvements

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$150,000

Description
 Conduct general treatment plant improvements.

Justification
 The Barwick Jamieson Water Treatment Plant is in need of minor projects to ensure longevity of the asset.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			150,000			150,000
Total			150,000			150,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Equipment/Machinery
Useful Life 15 Years
Category Water Quality (Treatment)
Priority Mission Critical
Status Active

Project # WQ24UT04
Project Name SCADA Improvement

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$70,000

Description

The water treatment plants, tanks, many valves and pump stations are monitored and controlled using the supervisory control and data acquisition (SCADA) system. SCADA, the brains of the water system, consists of panel logic control (PLC) hardware and software.

These systems require extensive programming and staff attention to ensure functionality and safe operation of the water system.

Justification

The SCADA system is required to ensure compliance with increasingly stringent water quality regulations. Many of the current PLCs are antiquated and no longer supported by the manufacturer and therefore, in need of replacement to ensure public safety and system reliability.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Fleet/Equipment			70,000			70,000
Total			70,000			70,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

The City's reliance on SCADA to operate the water system helps reduce maintenance costs resulting from unplanned and emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			70,000			70,000
Total			70,000			70,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Water Quality (Treatment)
Priority Health & Safety
Status Active

Project # WQ25UT02
Project Name HTP Rehab Improvements & Upgrades Phase II

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$14,000,000

Description
 Execute major improvements and upgrades identified as part of the evaluation conducted during the pre-design and process improvement phase.

Justification
 The Lake Hennessey Water Treatment Plant is over thirty years old and is need of upgrades requiring significant capital improvement. Along with addressing operational requirements to effectively and efficiently conduct treatment operations, the City is mandated to comply with certain pollutant discharge elimination and DPB requirements.
 In order to make the best use of City capital, the City will execute major improvements to facilitate large scale plant-wide improvements identified during the evaluation and pre-design phase.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				8,000,000	6,000,000	14,000,000
Total				8,000,000	6,000,000	14,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund				8,000,000	6,000,000	14,000,000
Total				8,000,000	6,000,000	14,000,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets				8,000,000	6,000,000	14,000,000
Total				8,000,000	6,000,000	14,000,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 30 years
Category Watershed (Supply Source)
Priority Legal Requirement
Status Active

City of Napa, California

Project # WS20UT01
Project Name Hennessey Spillway Spot Repairs

GL Key # 53102 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$250,000

Description

In 2017, the City engaged professional consulting services to perform a comprehensive condition assessment of the Conn Creek Dam spillway. The condition assessment noted various defects along the spillway channel and walls, including cracking, spalling, and delamination of the concrete.

The California Division of Safety of Dams (DSOD) is requiring that known damage to the Conn Creek Dam spillway be repaired prior to the next flood season. As part of the assessment, near-term repairs were identified to comply with DSOD safety requirements.

Justification

Near-term repairs are being performed in response to a DSOD requirements outlined in a letter from DSOD to the City.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
200,000	Construction	50,000					50,000
Total	Total	50,000					50,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
200,000	Water Enterprise Fund	50,000					50,000
Total	Total	50,000					50,000

Budget Impact/Other

Prior	Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
200,000	Capital Assets	50,000					50,000
Total	Total	50,000					50,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Watershed (Supply Source)
Priority Community Priority
Status Active

Project # WS22UT02
Project Name Hennessey Aeration System

GL Key # 53102 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$300,000

Description
 Install permanent aeration system around tower valve at Lake Hennessey. In-house design to ensure uniform water quality parameters (pH, DO, temp) to the water column and assists treatment process for metals and algal growth.

Justification
 Taste and odor associated with algal growth has been a challenge in our local supply source. Increased pressure for development and land use changes in the watershed are changing the runoff patterns throughout the watershed lending greater potential for introduction of anthropogenic impacts to the raw water supply.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Professional/Consulting Services	50,000					50,000
Fleet/Equipment	250,000					250,000
Total	300,000					300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 This is a preliminary estimate subject to refinement as details and the extent of the aeration area are defined through the design process.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	300,000					300,000
Total	300,000					300,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 20 years
Category Watershed (Supply Source)
Priority Health & Safety
Status Active

Project # WS22UT03
Project Name Hennessey Source Water Assessment

GL Key # 53103 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$100,000

Description
 Professional services to evaluate the City's in-reservoir options prior to spending funds on treatment plant process improvements.

Justification
 The Lake Hennessey Water Treatment Plant is over thirty years old and is need of upgrades requiring significant capital improvement. New information is showing that it may be more cost effective to pre-treat the water in the reservoir to reduce taste and odor, one of the biggest challenges with our local source water.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 Overall less impact than adding treatment processes, the other viable alternative.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 30 years
Category Watershed (Supply Source)
Priority Legal Requirement
Status Active

Project # WS23UT01
Project Name Hennessey Spillway Flow Expansion

GL Key # 53102
FTE
Dept. Rank
d Project Number

Total Project Cost: \$10,000,000

Description

In 2017, the City engaged professional consulting services to perform a comprehensive condition assessment of the Conn Creek Dam spillway. The condition assessment noted various defects along the spillway channel and walls, including cracking, spalling, and delamination of the concrete.

The California Division of Safety of Dams (DSOD) is requiring that known damage to the Conn Creek Dam spillway be repaired prior to the next flood season. As part of the assessment, near-term repairs were identified to comply with DSOD safety requirements.

Justification

Near-term repairs are being performed in response to a DSOD requirements outlined in a letter from DSOD to the City.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		6,000,000	4,000,000			10,000,000
Total		6,000,000	4,000,000			10,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		6,000,000	4,000,000			10,000,000
Total		6,000,000	4,000,000			10,000,000

Budget Impact/Other

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		6,000,000	4,000,000			10,000,000
Total		6,000,000	4,000,000			10,000,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 30 years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT22UT02
Project Name Conn Line Coating

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$700,000

Description
 Clear defensible space around the Conn line and conduct an assesemnt of the Conn Line to identify the severity of corrosion on the City's steel transmission main; based on the outcome of the proposal, conduct corrective painting measures to achieve the following: 1) address key areas not maintained in past decades; 2) address & rehab remaining areas based on the corrosion assessment.

Justification
 The Conn Line is a major transmission main that supplies the City with water from Lake Hennessey. At nearly seventy years old, it has never undergone a complete painting and recoating. Most of the original coating has far exceeded its life expectancy, is no longer present and left unattended, will continue to deteriorate over time leading to perforations in the pipeline walls. Based on the conditions and corrosive nature of clay soils, it is recommended that an assessment be conducted in order to achieve the following: 1) address key areas not maintained in past decades; 2) address & rehab remaining areas based on the corrosion assessment.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	680,000					680,000
Professional/Consulting Services	20,000					20,000
Total	700,000					700,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	700,000					700,000
Total	700,000					700,000

Budget Impact/Other
 This is a critical facility and needs to be protected. This project was deferred due to insufficient funds during the 2014-45 drought.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	700,000					700,000
Total	700,000					700,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

City of Napa, California

Project # WT22UT03
Project Name Transmission Line Valve Rehab/Replace

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$200,000

Description
 Excavate, inspect and rehabilitate or replace transmission main valves or install new operators as part of an annual valve replacement program. The 36-inch valve on Solano near the Chablis Inn has failed open and needs replacement. Two 36-in valves near Rutherford are not seating properly and need assessment.

Justification
 This project is necessary to maintain and rehabilitate existing transmission main valves. Specifically, one-time purchases for parts and labor will be expended to extend the life of existing valves (15 years or more).

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Rehabilitation of existing transmission main valves as part of an annual valve operator replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

FY 22 *thru* FY 26

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

City of Napa, California

Project # WT23UT01
Project Name Storage Tank Cleaning and Coating

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$500,000

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered.

Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program.

A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		450,000				450,000
Professional/Consulting Services		50,000				50,000
Total		500,000				500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		500,000				500,000
Total		500,000				500,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT23UT03
Project Name Conn Line Transmission Valve Rehab

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$50,000

Description
 Excavate, inspect and replace transmission main valves or install new operators as part of an annual valve replacement program.

Justification
 This project is necessary to maintain and rehabilitate existing transmission main valves. Specifically, one-time purchases for parts and labor will be expended to extend the life of existing valves (15 years or more).

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 Rehabilitation of existing transmission main valves as part of an annual valve operator replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT24UT01
Project Name Conn Line Transmission Valve Rehab

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$50,000

Description
 Excavate, inspect and replace transmission main valves or install new operators as part of an annual valve replacement program.

Justification
 This project is necessary to maintain and rehabilitate existing transmission main valves. Specifically, one-time purchases for parts and labor will be expended to extend the life of existing valves (15 years or more).

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			50,000			50,000
Total			50,000			50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other
 Rehabilitation of existing transmission main valves as part of an annual valve operator replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			50,000			50,000
Total			50,000			50,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT24UT02
Project Name Storage Tank Cleaning & Coating

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$500,000

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered.

Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program.

A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			450,000			450,000
Professional/Consulting Services			50,000			50,000
Total			500,000			500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets			500,000			500,000
Total			500,000			500,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT25UT01
Project Name Storage Tank Cleaning & Coating

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$500,000

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered.

Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program.

A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				450,000		450,000
Professional/Consulting Services				50,000		50,000
Total				500,000		500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets				500,000		500,000
Total				500,000		500,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT25UT02
Project Name Transmission Main Valve Rehab

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$50,000

Description
 Excavate, inspect and replace transmission main valves or install new operators as part of an annual valve replacement program.

Justification
 This project is necessary to maintain and rehabilitate existing transmission main valves. Specifically, one-time purchases for parts and labor will be expended to extend the life of existing valves (15 years or more).

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other
 Rehabilitation of existing transmission main valves as part of an annual valve operator replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets				50,000		50,000
Total				50,000		50,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT26UT01
Project Name Storage Tank Cleaning & Coating

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$500,000

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered.

Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program.

A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					450,000	450,000
Professional/Consulting Services					50,000	50,000
Total					500,000	500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets					500,000	500,000
Total					500,000	500,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Napa, California

Department Utilities
Contact Joy Eldredge
Type Infrastructure
Useful Life 15 Years
Category Water Transmission
Priority Mission Critical
Status Active

Project # WT26UT02
Project Name Transmission Main Valve Rehab

GL Key # 53104 **FTE**
Dept. Rank **d Project Number**

Total Project Cost: \$50,000

Description
 Excavate, inspect and replace transmission main valves or install new operators as part of an annual valve replacement program.

Justification
 This project is necessary to maintain and rehabilitate existing transmission main valves. Specifically, one-time purchases for parts and labor will be expended to extend the life of existing valves (15 years or more).

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					50,000	50,000
Total					50,000	50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Enterprise Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other
 Rehabilitation of existing transmission main valves as part of an annual valve operator replacement program helps reduce maintenance costs resulting from unplanned or emergency work.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Capital Assets					50,000	50,000
Total					50,000	50,000