

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Community Development

## City of Napa, California

**Contact** Vin Smith

<b>Project #</b>	<b>MS18CD01</b>
<b>Project Name</b>	<b>Downtown Parking Garage</b>

**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: \$17,390,000**

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 23	FY 24	FY 25	FY 26	FY 27	Total
35,000	Construction		1,269,535	4,872,183		9,713,282	15,855,000
<b>Total</b>	Professional/Consulting Services		1,500,000				1,500,000
	<b>Total</b>		<b>2,769,535</b>	<b>4,872,183</b>		<b>9,713,282</b>	<b>17,355,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
35,000	CIP General Reserve			2,500,000		9,713,282	12,213,282
<b>Total</b>	Parking DIF		2,769,535				2,769,535
	Parking Replacement Funds			2,372,183			2,372,183
	<b>Total</b>		<b>2,769,535</b>	<b>4,872,183</b>		<b>9,713,282</b>	<b>17,355,000</b>

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 23	FY 24	FY 25	FY 26	FY 27	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
<b>Total</b>				<b>185,000</b>		<b>185,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**City of Napa, California**

**Department** Fire  
**Contact** Zach Curren  
**Type** Building/Improvements  
**Useful Life** 15 Years  
**Category** Facilities  
**Priority** Health & Safety  
**Status** Active

**Project #** FC23FD01  
**Project Name** Fire Station Alerting System

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

**Total Project Cost: \$150,000**

**Description**  
 The Fire Department Fire Stations 1, 2 & 3 Alerting System is in need of replacement. The current alerting systems are outdated and at times have failed.

**Justification**  
 Three of the five Fire Stations need new alerting systems.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Other	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
ARPA - American Rescue Plan Act of 2021	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**  
 One-time budget impact of \$150,000. Covers upgraded alerting system and installation at Fire Stations 1,2 and 3. See attached cost estimate from Comtech.

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Parks & Rec Services

**City of Napa, California**

**Contact** Ali Koenig

**Project #** PA22PR02  
**Project Name** Downtown Parking Garages Public Art

**Type** Building/Improvements

**Useful Life** 15 Years

**Category** Public Art

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$230,000

**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**

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction			180,000			180,000
Professional/Consulting Services			50,000			50,000
<b>Total</b>			<b>230,000</b>			<b>230,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Public Art Fund			230,000			230,000
<b>Total</b>			<b>230,000</b>			<b>230,000</b>

**Budget Impact/Other**

\*Prior project number PK22PA02

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Parks & Rec Services

## City of Napa, California

**Contact** Ali Koenig

<b>Project #</b>	<b>PA22PR03</b>
<b>Project Name</b>	<b>Public Art in Parks</b>

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Public Art

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$750,000**

<b>Description</b>
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.

<b>Justification</b>

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
75,000	Construction	675,000					675,000
<b>Total</b>	<b>Total</b>	<b>675,000</b>					<b>675,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
75,000	Public Art Fund	675,000					675,000
<b>Total</b>	<b>Total</b>	<b>675,000</b>					<b>675,000</b>

<b>Budget Impact/Other</b>
*Prior project number PK22PA03

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Parks & Rec Services

## City of Napa, California

**Contact** Ali Koenig

**Project #** PA23PR01  
**Project Name** Vine Trail Public Art

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Public Art

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$75,000

### 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

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	55,000					55,000
Professional/Consulting Services	20,000					20,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Public Art Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

### Budget Impact/Other

\*Prior project number PK23PA01

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Parks & Rec Services

## City of Napa, California

**Contact** Ali Koenig

<b>Project #</b>	<b>PA23PR02</b>
<b>Project Name</b>	<b>SR29 Undercrossing Public Art</b>

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Public Art

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$75,000**

<b>Description</b>
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.

<b>Justification</b>

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		60,000				60,000
Professional/Consulting Services		15,000				15,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Public Art Fund		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

<b>Budget Impact/Other</b>
*Prior project number PK23PA02

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Parks & Rec Services

## City of Napa, California

**Contact** Ali Koenig

**Project #** PA23PR03  
**Project Name** Main St. / 2nd St. Ped Scramble Artwork

**Type** Building/Improvements

**Useful Life** 3-4 years

**Category** Public Art

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$200,000

### 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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		175,000				175,000
Professional/Consulting Services		25,000				25,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Public Art Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

### Budget Impact/Other

\*Prior project number PK23PW03

# Capital Improvement Program

FY 23 *thru* FY 27

**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:** \$390,500

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
290,500	Construction	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
290,500	CIP General Reserve	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### 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 23 *thru* FY 27

**Department** Parks & Rec Services

## City of Napa, California

**Contact** Ali Koenig

<b>Project #</b>	<b>PK16PR02</b>
<b>Project Name</b>	<b>Parks Parking Lot and Pathway Repair Project</b>

**Type** Infrastructure

**Useful Life** 10 Years

**Category** Park

**Priority** Health & Safety

**Status** Active

**GL Key #** 30101

**FTE**

**Dept. Rank** 2

**id Project Number**

**Total Project Cost: \$1,616,800**

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 budget 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 23	FY 24	FY 25	FY 26	FY 27	Total
1,101,800	Construction		190,000	250,000			440,000
	Salaries & Benefits		25,000	50,000			75,000
<b>Total</b>	<b>Total</b>		<b>215,000</b>	<b>300,000</b>			<b>515,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,101,800	CIP General Reserve		215,000	300,000			515,000
<b>Total</b>	<b>Total</b>		<b>215,000</b>	<b>300,000</b>			<b>515,000</b>

Budget Impact/Other
The repair and replacement of the asphalt will reduce the risk of public hazards and 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 23 *thru* FY 27

**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

**GL Key #** 30101

**FTE**

**Priority** Council Direction

**Dept. Rank** 3

**d Project Number**

**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
1,097,687	Construction				240,000		240,000
<b>Total</b>	<b>Total</b>				<b>240,000</b>		<b>240,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,097,687	CIP General Reserve				240,000		240,000
<b>Total</b>	<b>Total</b>				<b>240,000</b>		<b>240,000</b>

### 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 23 *thru* FY 27

**Department** Parks & Rec Services

## City of Napa, California

**Contact** Ali Koenig

**Project #** PK18PR02  
**Project Name** Park Restrooms

**Type** Building/Improvements

**Useful Life** 25 Years

**Category** Park

**GL Key #** 30101

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
444,178	Construction				300,000		300,000
<b>Total</b>	<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
444,178	CIP General Reserve				300,000		300,000
<b>Total</b>	<b>Total</b>				<b>300,000</b>		<b>300,000</b>

**Budget Impact/Other**

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

# Capital Improvement Program

FY 23 *thru* FY 27

**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: \$1,170,000**

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
575,000	Construction	120,000	200,000	75,000	200,000		595,000
<b>Total</b>	<b>Total</b>	<b>120,000</b>	<b>200,000</b>	<b>75,000</b>	<b>200,000</b>		<b>595,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
575,000	CIP General Reserve	120,000	200,000	75,000	200,000		595,000
<b>Total</b>	<b>Total</b>	<b>120,000</b>	<b>200,000</b>	<b>75,000</b>	<b>200,000</b>		<b>595,000</b>

### Budget Impact/Other

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Parks & Rec Services

**City of Napa, California**

**Contact** Ian Heid

<b>Project #</b>	<b>PK18PR06</b>
<b>Project Name</b>	<b>Covered Canopy for Corp Yard Equipment Storage</b>

**Type** Building/Improvements

**Useful Life** 30 years

**Category** Facilities

**Priority** Community Sustainability

**Status** Active

GL Key # 30101

FTE

Dept. Rank

d Project Number

**Total Project Cost: \$160,000**

**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 23	FY 24	FY 25	FY 26	FY 27	Total
110,000	Construction	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
110,000	CIP Facilities Reserve	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

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# Capital Improvement Program

FY 23 *thru* FY 27

**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

**GL Key #** 30101

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$1,675,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
1,360,000	Construction		75,000	75,000	165,000		315,000
<b>Total</b>	<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>165,000</b>		<b>315,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,360,000	CIP General Reserve		75,000	75,000	165,000		315,000
<b>Total</b>	<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>165,000</b>		<b>315,000</b>

### Budget Impact/Other

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

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Parks & Rec Services

**City of Napa, California**

**Contact** Ali Koenig

**Project #** PK23PR01  
**Project Name** Kennedy Golf Course Backflow Device

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Park

**Priority** Legal Requirement

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$75,000

**Description**

Install backflow device for the reclaimed water system at Kennedy Park golf course.

**Justification**

The City installed a reclaimed water irrigation system at the Kennedy Park Golf Course in 2004 when the property was owned by the City and had a Maintenance & Operations Agreement with Course Co. The Napa Sanitation District updated their requirements in 2012 for backflow devices in order to protect their overall system. The City did not update the backflow device at the golf course during this time or any time since this period. It was discovered by Napa Sanitation District during an inspection and system audit in 2021. They are now requiring this be upgraded as soon as possible. The Lease Agreement for Course Co was executed in 2013. The City is responsible for these repairs and needs the funding to complete this mandated project.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	65,000					65,000
Salaries & Benefits	10,000					10,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
CIP General Reserve	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**

One-time cost for installation and construction services

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Police

## City of Napa, California

**Contact** Ian Heid

**Project #** FC13PD01  
**Project Name** Police Range Improvements

**Type** Building/Improvements

**Useful Life** 25 Years

**Category** Facilities

**GL Key #** 30101

**FTE**

**Priority** Health & Safety

**Dept. Rank** 1

**d Project Number**

**Status** Active

**Total Project Cost:** \$503,000

### 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. Utility design and installation is required prior to building certification.

### 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 its 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 23	FY 24	FY 25	FY 26	FY 27	Total
403,000	Construction	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
403,000	CIP General Reserve	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### 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. Completion of the project will result in certification of the building for occupancy and use.



**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Police

**City of Napa, California**

**Contact** Scott Nielsen

**Project #** FC23PD01  
**Project Name** Napa Central Dispatch Alternate Answering Point

**Type** Building/Improvements

**Useful Life** 25 Years

**Category** Facilities

**Priority** Health & Safety

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$1,500,000**

**Description**  
 An alternate dispatch location to serve as backup in the event the primary dispatch is un-available.

**Justification**  
 The City operates the emergency services dispatch answering point for multiple agencies in our region. Currently, the alternate site in the event of the primary dispatch location being down is located at the City's Fire Station #2. Existing conditions at this location do not allow expansion, upgrade, or modernization of dispatch facilities and equipment. This project will use one-time ARPA funding to begin the tasks needed to implement an alternate dispatch location.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	875,000					875,000
Salaries & Benefits	25,000					25,000
Professional/Consulting Services	100,000					100,000
Fleet/Equipment	500,000					500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
ARPA - American Rescue Plan Act of 2021	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Police

## City of Napa, California

**Contact** Scott Nielsen

**Project #** FC23PD02  
**Project Name** Alt EOC & Emergency Cooling Center Backup Power

**Type** Building/Improvements

**Useful Life** 15 Years

**Category** Facilities

**Priority** Health & Safety

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$100,000**

**Description**  
 Addition of electrical connections for trailer-mounted emergency generators at the Las Flores Community Center (Alternate Emergency Operations Center) and the Senior Activity Center.

**Justification**  
 Las Flores Community Center is the City's current designated alternate EOC. The Senior Activity Center serves as a cooling center during high-temperature days. Backup power connections will allow operations to continue should the electrical service grid lose power.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
ARPA - American Rescue Plan Act of 2021	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

<b>Project #</b>	<b>BP12PW01</b>
<b>Project Name</b>	<b>SR 29 Undercrossing</b>

**Type** Infrastructure

**Useful Life** 50 yrs

**Category** Bike/Pedestrian Facility

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost: \$3,394,000**

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
2,029,000	Construction	1,365,000					1,365,000
<b>Total</b>	<b>Total</b>	<b>1,365,000</b>					<b>1,365,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
2,029,000	ARPA - American Rescue Plan Act of 2021	815,000					815,000
<b>Total</b>	CIP General Reserve	550,000					550,000
	<b>Total</b>	<b>1,365,000</b>					<b>1,365,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** BR05PW01  
**Project Name** Trancas Bridge Scour

**Type** Infrastructure

**Useful Life** 30 years

**Category** Bridge

**GL Key #** 30101

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number** 26-5651-2-435-57

**Status** Active

**Total Project Cost:** \$898,096

**Description**  
 Remediate erosion of material upstream of the westerly Trancas Street bridge pier of the two piers located in the Napa River. The final task work is project monitoring.

**Justification**  
 Material will continue to erode from the pier foundation unless scour countermeasures are installed. An additional \$100,000 is proposed to cover legal costs associated with acquisition of temporary construction easements on the property to the north of the bridge, which is the sole feasible construction access to the work site.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
848,096	Professional/Consulting Services	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
848,096	CIP General Reserve	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**  
 \$148,837 was added to this project in FY 2015/16 to cover the Riparian restoration and monitoring requirement. - approved by Council 4/5/2016  
 \$\$68,837 was transferred from the Redwood Rd / Solano Ave Intersection Improvements (TS01PW01), and \$80,000 was taken from Gas Tax available balance (\$50,000 became available with the cancellation of the Byway East Ped Bridge - BR17PW01)  
 \$50,000 in additional allocation to finish monitoring phase and complete project.

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** BR22PW01  
**Project Name** Bridge Assessment & Repair

**Type** Infrastructure

**Useful Life** 5 Years

**Category** Bridge

**Priority** Health & Safety

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$100,000

### Description

Four (4) City bridge facilities have been identified for professional engineering, geotechnical and environmental assessments due to recently observed increases in deterioration of existing embankments and slopes supporting the bridges' foundations. The locations subject to assessment are the Trancas Street and Soscol Avenue bridges crossing the Napa River, and the Jefferson Street and California Boulevard bridges crossing the Napa Creek.

Accurate study of existing conditions and recommendations for short- and long-term remediation are the first anticipated outcomes of this project.

### Justification

An increase in unauthorized activity at the (4) locations programmed for assessments has resulted in removal of engineered improvements which provide slope stability and confinement of soils which support the foundations of the bridges. Removal of these improvements has resulted in loss of rock and soil material which must be replaced in order to ensure the long-term stability of the bridges. Various means to prevent a repetitive loss scenario at these locations are also necessary to ensure these critical structures remain safe and secure.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
50,000	Professional/Consulting Services	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
50,000	CIP General Reserve	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

### Budget Impact/Other

Assessments of the (4) bridges are expected to cost approximately \$90,000. Previous funding of \$50,000 was allocated in Fiscal Year 2021/2022 in order to begin the project. Additional funding to support the completion of the assessments.

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** FC20PW01  
**Project Name** Building Facility Asset Management

**Type** Building/Improvements

**Useful Life** 15 Years

**Category** Facilities

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost: \$400,000**

**Description**  
 Facility Condition and ADA Assessment study of City-owned buildings, ADA transition plan update (for City Buildings) and facility management CIP plan.  
 Ongoing efforts to develop citywide building facility asset management program.

**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 23	FY 24	FY 25	FY 26	FY 27	Total
300,000	Professional/Consulting Services	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
300,000	CIP Facilities Reserve	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**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:** \$1,750,000

**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 23	FY 24	FY 25	FY 26	FY 27	Total
1,000,000	Construction	750,000					750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>					<b>750,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,000,000	ARPA - American Rescue Plan Act of 2021	750,000					750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>					<b>750,000</b>

**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 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** FC22PW04  
**Project Name** Corp Yard - Site Electrical System

**Type** Building/Improvements

**Useful Life** 30 years

**Category** Facilities

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost:** \$700,000

**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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	Construction	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	CIP Facilities Reserve	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**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 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	<b>FC22PW07</b>
<b>Project Name</b>	<b>Senior Center Pedestrian Bridge Repair</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Facilities

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$400,000**

<b>Description</b>
On September 7, 2020, a large tree from Napa Creek was impacted by strong winds causing it to fall down onto the pedestrian bridge that goes over Napa Creek from the Senior Center to the Napa Creek Manor apartments. The impact from the tree caused damage to the bridge handrail. This project is to design and repair the damaged bridge.

<b>Justification</b>
The pedestrian bridge is currently unsafe for use. After the repairs, it can again be utilized by the senior community.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
100,000	Construction	300,000					300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
100,000	CIP Facilities Reserve	300,000					300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** FC23PW01  
**Project Name** Citywide Roofing Restorations

**Type** Building/Improvements

**Useful Life** 30 years

**Category** Facilities

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**Project Number**

**Total Project Cost: \$1,500,000**

**Description**  
 Citywide roofing repair, restoration, and replacement project. To occur at multiple city-owned facilities.

**Justification**  
 The 2019 Facilities Conditions Assessment (FCA) studies identified numerous city-owned facilities which need roofing repairs or replacements. This project is anticipated to address many of the observations of the FCAs for various roofing types.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	950,000	500,000				1,450,000
Salaries & Benefits	50,000					50,000
<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>				<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
CIP Facilities Reserve	1,000,000	500,000				1,500,000
<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>				<b>1,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** FC23PW02  
**Project Name** Citywide Building Facilities Exterior Repairs

**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: \$1,000,000**

### Description

Citywide building facility exterior conditions repair/remediation project. To occur at multiple city-owned facilities.

### Justification

The 2019 Facilities Conditions Assessment (FCA) studies identified numerous city-owned building facilities which need repairs, remediations, and replacements of exterior elements. This project is anticipated to address many of the observations of the FCAs for building envelope and exterior element needs.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	475,000	500,000				975,000
Salaries & Benefits	25,000					25,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
CIP Facilities Reserve	500,000	500,000				1,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

### Budget Impact/Other

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** FC23PW03  
**Project Name** Citywide Access Barrier Removals

**Type** Building/Improvements

**Useful Life** 30 years

**Category** Facilities

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost:** \$900,000

**Description**  
 Citywide access barrier removal and mitigation project. To occur at multiple city-owned facilities.

**Justification**  
 The 2019 Facilities Conditions Assessment (FCA) studies identified numerous city-owned building facilities which need mitigation of barriers to access. This project is anticipated to address many of the observations of the FCAs for building access requirements.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	350,000	500,000				850,000
Salaries & Benefits	15,000					15,000
Professional/Consulting Services	35,000					35,000
<b>Total</b>	<b>400,000</b>	<b>500,000</b>				<b>900,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
CIP Facilities Reserve	400,000	500,000				900,000
<b>Total</b>	<b>400,000</b>	<b>500,000</b>				<b>900,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** FC23PW04  
**Project Name** Generators for Facilities - PD, EOC & Dispatch

**Type** Equipment/Machinery

**Useful Life** 25 Years

**Category** Facilities

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$300,000

**Description**  
 Replacement backup generator for the Police Department Building. The Police Department Building and EOC requires reliable, uninterrupted power to keep the Police Station open 24-hours. Additionally, the building houses the 911-dispatch services for the City of Napa and most agencies throughout the Napa Valley.

**Justification**  
 Reliable back-up generator power is essential to these vital and "essential" services.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	265,000					265,000
Salaries & Benefits	10,000					10,000
Professional/Consulting Services	25,000					25,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
ARPA - American Rescue Plan Act of 2021	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**  
 One-time - Capital costs are included in the estimate; however additional ongoing maintenance costs will be associated with this project.

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** FC23PW05  
**Project Name** Generators for Facilities - Corporation Yard

**Type** Equipment/Machinery

**Useful Life** 25 Years

**Category** Facilities

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$400,000**

**Description**  
 2019 Facilities Condition Assessment identified the Corporation Yard generators needing replacement. This project will replace the generators with a new 750 kW unit.

**Justification**  
 In addition to maintain infrastructure maintenance activities , the Corp Yard functions as DEOC for Public Works, Parks and Utilities during various storm, wind, PSPS, and other disaster-type events. Additionally, fleet services for all city fleet are provided from the Corp Yard, requiring uninterrupted/reliable backup power to maintain and repair fleet for Public Safety and maintenance and utilities services.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	365,000					365,000
Salaries & Benefits	10,000					10,000
Professional/Consulting Services	25,000					25,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
ARPA - American Rescue Plan Act of 2021	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**  
 One-time - Capital costs are included in the estimate; however additional ongoing maintenance costs will be associated with this project.

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Julie Lucido

**Project #** MS21PW01  
**Project Name** River Park Slope Repair

**Type** Land/Improvements

**Useful Life** 25 Years

**Category** Miscellaneous

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$675,000

### Description

The River Park Estates Canal Maintenance District was established as an assessment district in 1961 and provides for the ongoing maintenance of the canals and slope protection of the canal banks within the District. Since the 1960s, bank stability within the District has been a chronic problem. Repairs to the banks have been performed in select locations; however, other locations require similar attention. The current project will complete a survey of the bank conditions, recommend repair methods, develop cost estimates, and develop a phased approach that can be funded through the property assessment. Additional project phases to design, obtain permits, bid, and construct repairs will be scoped by the current efforts.

### Justification

The property assessments are held in the River Park Maintenance District Fund for the purpose of ongoing maintenance of the canals. Funding is available and the condition evaluation is necessary to determine the necessary maintenance and repair work for the District canals.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
175,000	Professional/Consulting Services	475,000					475,000
<b>Total</b>	Other	25,000					25,000
	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
175,000	River Park Assessment	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

### Budget Impact/Other

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

<b>Project #</b>	<b>MS23PW01</b>
<b>Project Name</b>	<b>Lake Park Pump Station</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Facilities

**Priority** Health & Safety

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$250,000**

<b>Description</b>
This project will provide conditions assessments, recommendations for repairs and mitigations, implementation of these measures, and development of an owner-operator's manual for the city-owned pump station facility in the Lake Park neighborhood.

<b>Justification</b>
The pump station requires regular maintenance in order to ensure its ongoing functionality. Accumulated maintenance needs have given rise to the need to perform a full conditions assessment of the pump station and associated infrastructure. Professional services are needed to develop written procedures and protocols for use by city staff in the facility's regular standards of operation and ongoing maintenance.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	165,000					165,000
Salaries & Benefits	10,000					10,000
Professional/Consulting Services	75,000					75,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Lake Park Assessment	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Budget Impact/Other</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Joy Riesenberg

**Project #** PK06PW01  
**Project Name** Hidden Glen Park

**Type** Land/Improvements

**Useful Life** 40 Years

**Category** Park

**GL Key #** 51009

**FTE** .3

**Priority** Legal Requirement

**Dept. Rank**

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

**Status** Active

**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 a 2018 settlement of litigation related to the closure of a former landfill on that site. The park is being constructed on top of the capped landfill and will serve as a recreational area.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
360,000	Construction	300,000					300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
360,000	Risk Management Fund	300,000					300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

### Budget Impact/Other

Beyond project construction costs, the Materials Diversion Fund has budgeted a contribution to the ongoing annual costs of maintaining the property on which the capped landfill is located.

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Tim Wood

**Project #** SD23PW01  
**Project Name** Storm Drain Infrastructure Funding

**Type** Infrastructure

**Useful Life** 30 years

**Category** Storm Drain

**Priority** Community Sustainability

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost:** \$4,715,000

**Description**

The city-wide ARPA funding for storm drain system improvements. Project priorities will be developed from currently identified but unfunded needs, and further informed by the corollary ARPA funded project, SD22PW01 Storm drain Assessments.

**Justification**

It is the city's responsibility for upkeep and ongoing operation of the storm drain system within its jurisdiction. This project will allocate ARPA funding to major and minor repairs, and to new improvements to the city's existing storm drain system.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	4,515,000					4,515,000
Salaries & Benefits	50,000					50,000
Professional/Consulting Services	150,000					150,000
<b>Total</b>	<b>4,715,000</b>					<b>4,715,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
ARPA - American Rescue Plan Act of 2021	4,715,000					4,715,000
<b>Total</b>	<b>4,715,000</b>					<b>4,715,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

## City of Napa, California

**Department** Public Works

**Contact** Mike Socorro

**Type** Infrastructure

**Useful Life** 40 Years

**Category** Street

**Priority** Council Direction

**Status** Active

<b>Project #</b>	<b>ST10PW05</b>
<b>Project Name</b>	<b>Pavement Management Program</b>

**GL Key #** 30101

**FTE**

**Dept. Rank**

**d Project Number** 26-5651-2-236-57

**Total Project Cost:** \$1,015,000

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
640,000	Professional/Consulting Services	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
640,000	State Gas Tax	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

<b>Budget Impact/Other</b>
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 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** ST14PW02  
**Project Name** First & Second Street Roundabouts along Calif Blvd

**Type** Infrastructure

**Useful Life** 30 years

**Category** Street

**GL Key #** 30101

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$11,215,000

**Description**

Install roundabouts at the intersections of First St/California Blvd, Second St/California Blvd, and First St/State Route (SR) 29 North Bound (NB) on- and off-ramps.

FY23 - Funding from the Public Art Fund is added to support additional task necessary for the installation of the intended public art piece at this project's location.

**Justification**

Roundabouts at these locations will provide for congestion relief for traffic accessing the downtown area as well as safety improvements for all users including bicycles and pedestrians. City of Napa plans to construct roundabouts at First and Second Streets along California Blvd., and Caltrans plans to construct a roundabout at the First Street and SR 29 NB on- and off-ramps intersection. City and Caltrans will enter into a cooperative agreement to deliver all three roundabouts as one project.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
11,190,000	Professional/Consulting Services	25,000					25,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
11,190,000	Public Art Fund	25,000					25,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

The City of Napa has been approved for Congestion Management Air Quality CMAQ funds in the amount of \$723,000 for right-of-way and \$1,740,000 for construction. The City has also been approved for \$431,000 in State Transportation Improvement Program (STIP) funds for Right of Way (ROW) and \$1,070,000 in construction. Right-of-way and construction were originally estimated to take place in 14/15 and 15/16, respectively. Due to the partnership with Caltrans, these phases are expected to be pushed out to 16/17 for right-of-way and 17/18 for construction.

No changes to the General Fund or Gas Tax are necessary for the 14/15 budget. The General Fund amount of \$592,000 and Street Improvement Fee amount of \$1,077,000 originally budgeted for 15/16 will be pushed out to 17/18 to line up with CMAQ and STIP Construction funds.

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	ST14PW04
<b>Project Name</b>	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:** \$7,250,000

### Description

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.

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.

### Justification

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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
750,000	Construction	3,500,000	2,000,000	1,000,000			6,500,000
<b>Total</b>	<b>Total</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>			<b>6,500,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
750,000	State Gas Tax	3,500,000	2,000,000	1,000,000			6,500,000
<b>Total</b>	<b>Total</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>			<b>6,500,000</b>

### Budget Impact/Other

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.

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Rosa Corona

**Project #** ST14PW05  
**Project Name** Trower Ave Widening-Young Ave to Linda Vista Ave

**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: \$2,150,000**

**Description**  
 Widening of the south side of Trower Avenue between Young Avenue and Linda Vista Avenue.

**Justification**  
 Project is one of the remaining improvements listed in the Linda Vista Improvement Fee Plan. Increase scope of work to include utility undergrounding

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
850,000	Construction	1,300,000					1,300,000
<b>Total</b>	<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
850,000	Linda Vista DIF - Residential Development	1,300,000					1,300,000
<b>Total</b>	<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

**Budget Impact/Other**  
 There will be less annual maintenance required in the post-project configuration.

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	ST16PW02
<b>Project Name</b>	Salvador Avenue Widening

**Type** Land/Improvements

**Useful Life** 25 Years

**Category** Street

**Priority** Community Priority

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$2,700,000**

<b>Description</b>
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.
The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

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

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,700,000	Construction	500,000	500,000				1,000,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,700,000	North Jefferson DIF - Street Improvement	500,000	500,000				1,000,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

City of Napa, California

**Department** Public Works

**Contact** Ian Heid

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**Total Project Cost:** \$450,000

<b>Project #</b>	ST19PW02
<b>Project Name</b>	Uncontrolled Crosswalk Improvement Program

GL Key # 30101

FTE

Dept. Rank

d Project Number

<b>Description</b>
Installation of pedestrian flashing beacon systems at 2 uncontrolled crosswalks per year.

<b>Justification</b>

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	Construction	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	State Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Budget Impact/Other</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Rosa Corona

<b>Project #</b>	<b>ST19PW10</b>
<b>Project Name</b>	<b>Browns Valley Creek Bank Repair on Buhman Park</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Legal Requirement

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$470,000

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
220,000	Construction	250,000					250,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
220,000	CIP General Reserve	250,000					250,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Budget Impact/Other</b>
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 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Mike Socorro

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

**Type** Infrastructure

**Useful Life** 20 years

**Category** Street

**Priority** Council Direction

**Status** Active

**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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
1,400,000	Construction				500,000		500,000
<b>Total</b>	<b>Total</b>				<b>500,000</b>		<b>500,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
1,400,000	Measure T				500,000		500,000
<b>Total</b>	<b>Total</b>				<b>500,000</b>		<b>500,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

<b>Project #</b>	<b>ST20PW09</b>
<b>Project Name</b>	<b>Coombs St &amp; S Coombs Rehab 5th to Imola</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$5,150,000

<b>Description</b>
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.
The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

<b>Justification</b>
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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
150,000	Construction		4,000,000				4,000,000
	Other		1,000,000				1,000,000
<b>Total</b>			<b>5,000,000</b>				<b>5,000,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
150,000	Measure T		5,000,000				5,000,000
<b>Total</b>			<b>5,000,000</b>				<b>5,000,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	<b>ST20PW10</b>
<b>Project Name</b>	<b>Laurel Street Rehabilitation</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$5,650,000**

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.
The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

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 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Construction	2,800,000	2,500,000				5,300,000
	Professional/Consulting Services	200,000					200,000
<b>Total</b>		<b>3,000,000</b>	<b>2,500,000</b>				<b>5,500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Measure T	3,000,000	2,500,000				5,500,000
<b>Total</b>		<b>3,000,000</b>	<b>2,500,000</b>				<b>5,500,000</b>

Budget Impact/Other

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	<b>ST21PW06</b>
<b>Project Name</b>	<b>Sustainable Transportation Grant Project for SAHA</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$1,350,000**

<b>Description</b>
On July 8, 2019, the City received an award letter from Affordable Housing and Sustainable Communities (AHSC) awarding funds to SAHA and the City for Manzanita Family Apartments for traffic signal and pedestrian improvements in an amount not to exceed \$1,100,000. A Capital Improvement project needs to be established for the City to expend against the grant amount and deposit reimbursed funds.

<b>Justification</b>
On February 5, 2019, Council adopted a resolution authorizing the Public Works Director to execute the Affordable Housing and Sustainable Communities Implementation, Indemnity and Cooperative Agreement with Satellite Affordable Housing Associates (SAHA), to facilitate an application for grant funding from the California Strategic Growth Council and the Department of Housing and Community Development in an amount up to \$1,100,000 to reimburse the City’s costs of constructing Sustainable Transportation Infrastructure Improvements as part of the Manzanita Family Apartments development proposed by SAHA.
On July 8, 2019, the State Department of Housing and Community Development notified SAHA that they were awarded the Affordable Housing and Sustainable Communities (AHSC) grant. This grant includes funds allotted to the City for projects within the vicinity of the Manzanita Family Apartments development that align with the AHSC Program goals. Improvements include a traffic signal at the intersection of Soscol Avenue/Old Soscol Way; crossing improvements along the Vine Trail between California Boulevard and Vallejo Street including the installation of five Rectangular Rapid Flashing Beacon (RRFB) systems; and crossing improvements along Pueblo Avenue between Crocker Street and Azalea Street including ADA curb ramps and a RRFB system.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
1,100,000	Construction	250,000					250,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
1,100,000	RMRA	250,000					250,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

<b>Project #</b>	ST22PW02
<b>Project Name</b>	W. Lincoln Ave-Lone Oak to Solano Ave.

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$2,650,000

<b>Description</b>
Design and construction for preventative maintenance and curb ramps on W. Lincoln Avenue from Lone Oak Avenue to Solano Avenue.  The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

<b>Justification</b>
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.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
150,000	Construction					2,000,000	2,000,000
<b>Total</b>	Professional/Consulting Services					500,000	500,000
	<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
150,000	Measure T					2,500,000	2,500,000
<b>Total</b>	<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

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

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$4,650,000

**Description**

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

The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

**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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,150,000	Construction	3,000,000					3,000,000
	Professional/Consulting Services	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,150,000	Measure T	3,500,000					3,500,000
<b>Total</b>	<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

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

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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.

The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

**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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Construction				2,000,000		2,000,000
<b>Total</b>	<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Measure T				2,000,000		2,000,000
<b>Total</b>	<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** ST22PW05  
**Project Name** Westwood Neighborhood Rehab Interior Streets

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,500,000	Construction			1,500,000	1,500,000		3,000,000
<b>Total</b>	<b>Total</b>			<b>1,500,000</b>	<b>1,500,000</b>		<b>3,000,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
1,500,000	Measure T			1,500,000	1,500,000		3,000,000
<b>Total</b>	<b>Total</b>			<b>1,500,000</b>	<b>1,500,000</b>		<b>3,000,000</b>

### Budget Impact/Other

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

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

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost:** \$2,750,000

**Description**  
 Roadway rehabilitation including pavement and striping work, possible concrete and storm drain improvements. Roadway rehabilitation including pavement and striping work, possible concrete and storm drain improvements. A corridor study to improve bicycle and pedestrian facilities for Imola Avenue was completed in partnership with NVTa and Napa County. The pavement improvements will be coordinated with the corridor plan with the goal of utilizing the City's programmed funding to match future grant opportunities.

**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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
250,000	Construction				2,500,000		2,500,000
<b>Total</b>	<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
250,000	Measure T				2,500,000		2,500,000
<b>Total</b>	<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

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

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost:** \$2,650,000

**Description**

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

The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

**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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Construction				2,500,000		2,500,000
<b>Total</b>	<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Measure T				2,500,000		2,500,000
<b>Total</b>	<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	<b>ST23PW02</b>
<b>Project Name</b>	<b>Freeway Drive Rehabilitation</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost: \$2,750,000**

Description
Design and construction of cold in-place recycling and curb ramps on Freeway Drive from 1st Street to Laurel Street.
The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
250,000	Construction	2,500,000					2,500,000
<b>Total</b>	<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
250,000	Measure T	2,500,000					2,500,000
<b>Total</b>	<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Budget Impact/Other

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

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

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**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.

The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction			2,500,000			2,500,000
Professional/Consulting Services	150,000					150,000
<b>Total</b>	<b>150,000</b>		<b>2,500,000</b>			<b>2,650,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Measure T	150,000		2,500,000			2,650,000
<b>Total</b>	<b>150,000</b>		<b>2,500,000</b>			<b>2,650,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

**Project #** ST23PW04  
**Project Name** Redwood Road Rehabilitation-Dry Creek to Carol

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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.

The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction					2,500,000	2,500,000
Professional/Consulting Services			150,000			150,000
<b>Total</b>			<b>150,000</b>		<b>2,500,000</b>	<b>2,650,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Measure T			150,000		2,500,000	2,650,000
<b>Total</b>			<b>150,000</b>		<b>2,500,000</b>	<b>2,650,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Ian Heid

<b>Project #</b>	<b>ST26PW01</b>
<b>Project Name</b>	<b>Jefferson Street Trancas to Lincoln</b>

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Street

**Priority** Council Direction

**Status** Active

**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.
The project will incorporate "complete streets" philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction					2,500,000	2,500,000
Professional/Consulting Services			150,000			150,000
<b>Total</b>			<b>150,000</b>		<b>2,500,000</b>	<b>2,650,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Measure T			150,000		2,500,000	2,650,000
<b>Total</b>			<b>150,000</b>		<b>2,500,000</b>	<b>2,650,000</b>

Budget Impact/Other

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Public Works

## City of Napa, California

**Contact** Tim Wood

**Project #** SW18PW01  
**Project Name** Stormwater Trash Reduction Policy Implementation

**Type** Infrastructure

**Useful Life**

**Category** Storm Drain

**Priority** Community Sustainability

**Status** Active

**GL Key #** 30101

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$2,000,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
350,000	Professional/Consulting Services		450,000	300,000	450,000	450,000	1,650,000
<b>Total</b>	<b>Total</b>		<b>450,000</b>	<b>300,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,650,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
350,000	CIP General Reserve		450,000	300,000	450,000	450,000	1,650,000
<b>Total</b>	<b>Total</b>		<b>450,000</b>	<b>300,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,650,000</b>

### Budget Impact/Other



**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** TS24PW01  
**Project Name** Trancas Street at Claremont Signal

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Traffic Signal

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction				2,000,000		2,000,000
Professional/Consulting Services			250,000			250,000
<b>Total</b>			<b>250,000</b>	<b>2,000,000</b>		<b>2,250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Measure T			250,000	2,000,000		2,250,000
<b>Total</b>			<b>250,000</b>	<b>2,000,000</b>		<b>2,250,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Public Works

**City of Napa, California**

**Contact** Tim Wood

<b>Project #</b>	<b>TS24PW02</b>
<b>Project Name</b>	<b>Traffic Signal Equipment Upgrades</b>

**Type** Equipment/Machinery

**Useful Life** 20 years

**Category** Traffic Signal

**Priority** Community Sustainability

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost: \$300,000**

<b>Description</b>
Ongoing project funding for replacement of antiquated traffic signal equipment beginning in Fiscal Year 2023/2024.

<b>Justification</b>
Equipment upgrades are necessary to ensure the ongoing functionality of various signalized intersections throughout the city.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		100,000	100,000	100,000		300,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>300,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
State Gas Tax		100,000	100,000	100,000		300,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>300,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Public Works

**City of Napa, California**

**Contact** Ian Heid

**Project #** TS25PW01  
**Project Name** Traffic Signal Upgrade Pueblo at Soscol

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Traffic Signal

**Priority** Council Direction

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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 provide up to date poles and signal systems.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>	<b>Future</b>
Professional/Consulting Services					150,000	150,000	1,000,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>	<b>Total</b>

  

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>	<b>Future</b>
Measure T					150,000	150,000	1,000,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** DR17FR11  
**Project Name** Milliken Diversion Dam Access Road Walkways

**Type** Land/Improvements

**Useful Life** 20 years

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**GL Key #** 53199

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$993,768

**Description**

On October 8, 2017, the Atlas Fire began as one of fourteen large fires that burned simultaneously across eight Northern California counties. The Atlas Fire caused extensive damage to several City-owned facilities, among them being the walkways along portions of the Milliken Diversion Dam access road.

**Justification**

The pathways along portions of the access road are critical to providing access to the City's diversion dam.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
40,820	Construction	952,948					952,948
<b>Total</b>	<b>Total</b>	<b>952,948</b>					<b>952,948</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
40,820	CalOES	178,678					178,678
	FEMA	714,711					714,711
<b>Total</b>	Water Enterprise Fund	59,559					59,559
	<b>Total</b>	<b>952,948</b>					<b>952,948</b>

**Budget Impact/Other**

This project is financially split at 93.5% and 6.5% between FEMA/Cal-OES and the City, respectively.

Prior	Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
40,820	Capital Assets	952,948					952,948
<b>Total</b>	<b>Total</b>	<b>952,948</b>					<b>952,948</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** DR17FR20  
**Project Name** Milliken Raw Water Pipeline Hardening HMGP

**Type** Infrastructure

**Useful Life** 100 yrs

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**GL Key #** 53199

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$4,610,100

### Description

On October 8, 2017, the Atlas Fire began as one of fourteen large fires that burned simultaneously across eight Northern California counties. The Atlas Fire caused extensive damage to several City-owned facilities, among them being the Milliken Raw Water Pipeline. This Hazard Mitigation will involve burying and/or otherwise protecting this critical pipeline from future fire, landslide and rock/tree fall damage, and will include replacing or lining most or all of the pipeline.

### Justification

The City's treatment plant is located over one mile from the intake at the water supply. The raw water pipeline conveys raw water from the City's diversion dam to the Milliken Treatment Plant. The treatment plant cannot be operated unless the raw water pipeline is in service.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		3,785,000				3,785,000
Professional/Consulting Services	825,100					825,100
<b>Total</b>	<b>825,100</b>	<b>3,785,000</b>				<b>4,610,100</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
CalOES	154,706	709,688				864,394
FEMA	618,825	2,838,750				3,457,575
Water Enterprise Fund	51,569	236,562				288,131
<b>Total</b>	<b>825,100</b>	<b>3,785,000</b>				<b>4,610,100</b>

### Budget Impact/Other

This project is financially split at 93.5% and 6.5% between FEMA/Cal-OES and the City, respectively.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	825,100	3,785,000				4,610,100
<b>Total</b>	<b>825,100</b>	<b>3,785,000</b>				<b>4,610,100</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Kevin Miller

**Project #** MD22UT04  
**Project Name** MDF Concrete Pad Partial Replacement

**Type** Infrastructure

**Useful Life** 25 Years

**Category** Materials Diversion

**GL Key #** 51010

**FTE** 0

**Priority** Mission Critical

**Dept. Rank** 1

**d Project Number** MD24UT01

**Status** Active

**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.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Construction	300,000	450,000	500,000	1,000,000		2,250,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,000,000</b>		<b>2,250,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
150,000	Materials Diversion Enterprise Fund	300,000	450,000	500,000	1,000,000		2,250,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,000,000</b>		<b>2,250,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Kevin Miller

**Project #** MD23UT04  
**Project Name** Raise MDF Compost Stormwater Retention Basin Berm

**Type** Land/Improvements

**Useful Life** 20 years

**Category** Materials Diversion

**GL Key #** 51010

**FTE** 0

**Priority** Mission Critical

**Dept. Rank** 2

**d Project Number**

**Status** Active

**Total Project Cost:** \$110,000

### Description

Raise 170 linear feet of the northwest corner of the compost stormwater retention basin a maximum of three feet to an elevation of 48 feet.

### Justification

In October and December 2021, heavy rains caused the compost stormwater retention basin to exceed its design capacity and nearly exceed the top of the existing berm at an elevation of 45 feet. Raising the existing section of berm to 48 feet to match the elevation of the existing southeast and northeast corners of the retention basin will increase capacity by approximately 800,000 gallons.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Materials Diversion Enterprise Fund	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

### Budget Impact/Other

This project will have an estimated cost of \$110,000.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Kevin Miller

<b>Project #</b>	MD23UT05
<b>Project Name</b>	MDF Periodic Repair of Interior Concrete

**Type** Infrastructure

**Useful Life** 20 years

**Category** Materials Diversion

**GL Key #** 51009

**FTE** 0

**Priority** Mission Critical

**Dept. Rank** 3

**d Project Number** MD24UT07

**Status** Active

**Total Project Cost:** \$75,000

<b>Description</b>
Assessment and repair to high-wear areas of concrete inside MRF building at MDF. Estimated cost is \$75,000.

<b>Justification</b>
Certain high wear areas on the concrete surface inside the MRF periodically fail and need repair.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Budget Impact/Other</b>



# Capital Improvement Program

FY 23 *thru* FY 27

City of Napa, California

**Department** Utilities

**Contact** Kevin Miller

**Project #** MD24UT04

**Project Name** MDF MRF Roll Doors

**Type** Building/Improvements

**Useful Life** 10 Years

**Category** Materials Diversion

**GL Key #** 51010

**FTE** 0

**Priority** Health & Safety

**Dept. Rank** 2

**d Project Number** MD22UT01

**Status** Active

**Total Project Cost:** \$75,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

## City of Napa, California

**Department** Utilities

**Contact** Kevin Miller

**Project #** MD24UT05

**Project Name** MDF MRF Building Exterior Painting

**Type** Building/Improvements

**Useful Life** 10 Years

**Category** Materials Diversion

**GL Key #** 51009

**FTE** 0

**Priority** Health & Safety

**Dept. Rank** 4

**d Project Number** MD22UT02

**Status** Active

**Total Project Cost:** \$75,000

### 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Kevin Miller

<b>Project #</b>	<b>MD24UT06</b>
<b>Project Name</b>	<b>MDF Lighting Upgrade</b>

**Type** Building/Improvements

**Useful Life** 10 Years

**Category** Materials Diversion

**Priority** Health & Safety

**Status** Active

**GL Key #** 51009

**FTE** 0

**Dept. Rank** 3

**d Project Number** MD23UT01

**Total Project Cost:** \$130,000

### 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Fleet/Equipment		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

### Budget Impact/Other

**Capital Improvement Program**

**FY 23 thru FY 27**

**City of Napa, California**

**Department** Utilities  
**Contact** Kevin Miller  
**Type** Infrastructure  
**Useful Life** 20 years  
**Category** Materials Diversion  
**Priority** Mission Critical  
**Status** Active

**Project #** MD24UT08  
**Project Name** MDF In-Ground Vehicle Weigh Scale

**GL Key #** 51010 **FTE** 0  
**Dept. Rank** 1 **d Project Number** MD22UT03

**Total Project Cost: \$150,000**

**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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Fleet/Equipment		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Utilities

**City of Napa, California**

**Contact** Kevin Miller

**Project #** MD25UT01  
**Project Name** MDF Fencing Partial Replacement

**Type** Building/Improvements

**Useful Life** 20 years

**Category** Materials Diversion

**GL Key #** 51010

**FTE** 0

**Priority** Health & Safety

**Dept. Rank** 1

**d Project Number** MD26UT02

**Status** Active

**Total Project Cost:** \$250,000

**Description**

Replacement of MDF perimeter fencing.

**Justification**

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Utilities

**City of Napa, California**

**Contact** Kevin Miller

<b>Project #</b>	<b>MD26UT01</b>
<b>Project Name</b>	<b>MDF Parking Lots</b>

**Type** Land/Improvements

**Useful Life** 20 years

**Category** Materials Diversion

**Priority** Health & Safety

**Status** Active

**GL Key #** 51009

**FTE** 0

**Dept. Rank** 1

**d Project Number** MD23UT02

**Total Project Cost:** \$250,000

<b>Description</b>
Anticipated pad replacement need for MDF parking lots.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**City of Napa, California**

**Department** Utilities

**Contact** Kevin Miller

**Project #** MD26UT03  
**Project Name** Replace Metal Roof Admin/Scalehouse

**Type** Building/Improvements

**Useful Life** 20 years

**Category** Materials Diversion

**GL Key #** 51010

**FTE** 0

**Priority** Health & Safety

**Dept. Rank** 2

**d Project Number**

**Status** Active

**Total Project Cost:** \$80,000

**Description**

The administrative office and scalehouse buildings to have existing roofs replaced with metal roof at anticipated end of current useful life.

**Justification**

Structures located at the MDF are subject to difficult conditions with blowing soil and compost. Metal roofs have proved to be the most resilient and long-lasting in this environment.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Materials Diversion Enterprise Fund				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD23UT01  
**Project Name** Water Main Rehab & Replacement Westwood and Laurel

**Type** Infrastructure

**Useful Life** 100 yrs

**Category** Water Distribution

**Priority** Mission Critical

**Status** Active

**GL Key #** 53105

**FTE**

**Dept. Rank**

**Project Number**

**Total Project Cost:** \$1,300,000

### 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.

The Westwood Area, including Laurel St from Griggs to Freeway Dr, are priorities in order to coordinate timing with Measure T street projects.

### 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	1,100,000					1,100,000
Professional/Consulting Services	200,000					200,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	1,300,000					1,300,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

### 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.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	1,300,000					1,300,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**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:** \$200,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

### Budget Impact/Other

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

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

<b>Project #</b>	<b>WD23UT04</b>
<b>Project Name</b>	<b>Water Main CIPP Lining</b>

**Type** Infrastructure

**Useful Life** 50 yrs

**Category** Water Distribution

**Priority** Mission Critical

**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD23UT05  
**Project Name** Hydrant and Valve Rehab & Replacemnt

**Type** Infrastructure

**Useful Life** 50 yrs

**Category** Water Distribution

**GL Key #** 53105

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**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 emergency work.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

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

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD23UT06  
**Project Name** Development Related Imprv

**Type** Infrastructure

**Useful Life** 50 yrs

**Category** Water Distribution

**GL Key #** 53105

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

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

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WD23UT08  
**Project Name** Downtown East Side 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:** \$1,000,000

**Description**

Install a pressure regulating station on Silverado Trail at First St to be able to provide redundant supply to downtown in the event that Lakeview Tank is out of service and to enable more flexible system operations at all times. This project includes installing a New 12-inch Main on Silverado Trail from First to Clay. The PR station will replace the existing out-of-service station on Silverado at Fairview. This project is also scheduled to be completed before CalTrans paves Silverado Trail (Hwy 121) in 2024.

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**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.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

<b>Project #</b>	<b>WD23UT09</b>
<b>Project Name</b>	<b>Water Main Rehab &amp; Replacement Montgomery Area</b>

**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:** \$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.
The Montgomery Area is defined by the Streets 10-mile Paving program as the area between Hwy 29 and Jefferson St from Napa Creek to Imola Rd. This year's projects focus primarily on streets south of Laurel St, including Webber, Minahen, Lernhart, Montgomery, and Locust.

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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD24UT01  
**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:** \$1,500,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		1,250,000				1,250,000
Professional/Consulting Services		250,000				250,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WD24UT02  
**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

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

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>



**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WD24UT03  
**Project Name** Development Related Imprv

**Type** Infrastructure

**Useful Life** 50 yrs

**Category** Water Distribution

**Priority** Mission Critical

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

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

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

<b>Project #</b>	<b>WD24UT04</b>
<b>Project Name</b>	<b>Water Main CIPP Lining</b>

**Type** Infrastructure

**Useful Life** 50 yrs

**Category** Water Distribution

**Priority** Mission Critical

**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD24UT05  
**Project Name** Coombs St Water Main Upgrade, Fifth to Ash

**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:** \$300,000

**Description**

Water main upgrade of existing 110-year-old 6-inch cast iron pipe to an 8-inch pipe as part of the water utility's annual water main replacement program. The existing pipeline has exhibited multiple leaks. This section of Coombs St is on the upcoming Measure T Street Project schedule. Replacement of this line will increase reliability of flow in this 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD24UT06  
**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.). This project will move forward after the new Utility Billing system implemented in FY22 has been operating for at least a year, as these systems are closely related.

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

**Budget Impact/Other**

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

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

## City of Napa, California

**Department** Utilities  
**Contact** Joy Eldredge

**Project #** WD24UT07  
**Project Name** Park Ave and El Centro Hwy Crossings Design

**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

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. Pending for FY 24.

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD24UT08  
**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. Pending for FY 24.

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD25UT01  
**Project Name** Water Main Rehab & Replacement

**Type** Infrastructure  
**Useful Life** 100 yrs  
**Category** Water Distribution  
**Priority** Mission Critical  
**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction			400,000			400,000
Professional/Consulting Services			100,000			100,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD25UT02  
**Project Name** East Ave Water Main Replacements

**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**

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. Pending for FY 24.

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD25UT03  
**Project Name** Park Ave and El Centro Hwy Crossings Construction

**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:** \$1,000,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

<b>Project #</b>	<b>WD26UT01</b>
<b>Project Name</b>	<b>Water Main Rehab &amp; Replacement</b>

**Type** Infrastructure

**Useful Life** 100 yrs

**Category** Water Distribution

**Priority** Mission Critical

**Status** Active

**GL Key #**

**FTE**

**Dept. Rank**

**id 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction				400,000		400,000
Professional/Consulting Services				100,000		100,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD26UT02  
**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:** \$150,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

### Budget Impact/Other

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

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WD27UT01  
**Project Name** Water Main Rehab & Replacement

**Type** Infrastructure  
**Useful Life** 100 yrs  
**Category** Water Distribution  
**Priority** Mission Critical  
**Status** Active

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction					400,000	400,000
Professional/Consulting Services					100,000	100,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

### 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.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WD27UT02  
**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:** \$150,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

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

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WQ23UT01

**Type** Infrastructure

**Project Name** HTP Rehab and Upgrades

**Useful Life** 30 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**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 facilitate large scale plant-wide improvements in later fiscal years.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Professional/Consulting Services	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

### Budget Impact/Other

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WQ23UT02  
**Project Name** SCADA Improvement

**Type** Equipment/Machinery  
**Useful Life** 15 Years  
**Category** Water Quality (Treatment)  
**Priority** Mission Critical  
**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Fleet/Equipment	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WQ23UT03  
**Project Name** HTP Improvement and Upgrades Design

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

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

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>



**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

<b>Project #</b>	<b>WQ23UT04</b>
<b>Project Name</b>	<b>BJTP Treatment Improvements</b>

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$200,000

<b>Description</b>
Conduct general treatment plant improvements.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Budget Impact/Other</b>

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

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

**Type** Equipment/Machinery

**Useful Life** 15 Years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$250,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Fleet/Equipment	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**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.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WQ23UT06  
**Project Name** BJTP Chain & Flight Assessment & Renovate

**Type** Infrastructure

**Useful Life** 10 Years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$500,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**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.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WQ23UT07  
**Project Name** HTP Paving Improvements

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$250,000

**Description**  
 Conduct upgrades and repairs to treatment plant roads subject to deferred maintenance over the past 10-15 years.

**Justification**  
 The City's Lake Hennessey Treatment Plant contains assets spread across vast acreage that requires its own system of road infrastructure. The winter rain event (2016-2017) further deteriorated the condition of treatment plant road infrastructure which has been subject to deferred maintenance over the past 10-15 years.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

## City of Napa, California

**Department** Utilities

**Contact** Joy Eldredge

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**Priority** Mission Critical

**Status** Active

**Total Project Cost:** \$100,000

**Project #** WQ23UT08  
**Project Name** Watershed Road/ Culvert Repairs

**GL Key #** 53103

**FTE**

**Dept. Rank**

**d Project Number**

### Description

Conduct upgrades and repairs to drainage culverts near the Silverado Highlands Pump Station and throughout the Hennessey Watershed.

### Justification

The City's facilities require proper drainage to ensure access and prevention of erosion.

The 2017 fires burned a PVC culvert on the dirt access road to the Silverado PS. This damage was not evident until the heavy rains during the winter of 2018/19. It can not be covered under FEMA damage and is in need of repair.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### Budget Impact/Other

Mandatory work to prevent further damage of roads and facilities necessary to access water facilities.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WQ23UT09  
**Project Name** Milliken Plant Rehab Existing Facilities

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost: \$100,000**

**Description**  
 Execute miscellaneous improvements to pipes, valves and other assets within the treatment plant that are due for upgrades or replacements.

**Justification**  
 The latest major upgrades to the Lake Milliken Water Treatment Plant were completed over forty years ago. The plant requires additional 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 evaluate needs and execute improvements.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WQ24UT01

**Type** Infrastructure

**Project Name** HTP Improvements and Upgrades Design

**Useful Life** 30 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**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 facilitate large scale plant-wide improvements in later fiscal years.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

### Budget Impact/Other

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WQ24UT03  
**Project Name** BJTP Treatment Improvements

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WQ24UT04  
**Project Name** SCADA Improvement

**Type** Equipment/Machinery  
**Useful Life** 15 Years  
**Category** Water Quality (Treatment)  
**Priority** Mission Critical  
**Status** Active

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Fleet/Equipment		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

### Budget Impact/Other

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

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

**Capital Improvement Program**

**FY 23 thru FY 27**

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WQ25UT02  
**Project Name** HTP Improvements & Upgrades Phase I

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction			8,000,000	6,000,000		14,000,000
<b>Total</b>			<b>8,000,000</b>	<b>6,000,000</b>		<b>14,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund			8,000,000	6,000,000		14,000,000
<b>Total</b>			<b>8,000,000</b>	<b>6,000,000</b>		<b>14,000,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets			8,000,000	6,000,000		14,000,000
<b>Total</b>			<b>8,000,000</b>	<b>6,000,000</b>		<b>14,000,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WQ26UT01  
**Project Name** BJTP Dewatering Facility Construction

**Type** Building/Improvements

**Useful Life** 30 years

**Category** Water Quality (Treatment)

**GL Key #** 53103

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$9,000,000

**Description**  
 Construct a new dewatering facility that uses a centrifuge to mechanically dry sludge, a natural byproduct of water treatment operations.

**Justification**  
 Currently, the City relies on a centrifuge meet its dewatering needs. It is located outside on a temporary site and is subject to windy conditions. The process can be better optimized with tanks and controllers to thicken the material at the start of the drying process.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction				9,000,000		9,000,000
<b>Total</b>				<b>9,000,000</b>		<b>9,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund				9,000,000		9,000,000
<b>Total</b>				<b>9,000,000</b>		<b>9,000,000</b>

**Budget Impact/Other**  
 The new dewatering facility is designed to immediately off-haul sludge, thereby eliminating the need to have City staff relocate and/or move piles to accommodate the sludge production as an ongoing process.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets				9,000,000		9,000,000
<b>Total</b>				<b>9,000,000</b>		<b>9,000,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**City of Napa, California**

**Department** Utilities

**Contact** Joy Eldredge

**Type** Infrastructure

**Useful Life** 20 years

**Category** Water Quality (Treatment)

**Priority** Health & Safety

**Status** Active

**Total Project Cost:** \$20,000,000

**Project #** WQ27UT01  
**Project Name** HTP Improvements & Upgrades Ph II

**GL Key #** 53103

**FTE**

**Dept. Rank**

**d Project Number**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction					20,000,000	20,000,000
<b>Total</b>					<b>20,000,000</b>	<b>20,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund					20,000,000	20,000,000
<b>Total</b>					<b>20,000,000</b>	<b>20,000,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets					20,000,000	20,000,000
<b>Total</b>					<b>20,000,000</b>	<b>20,000,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

<b>Project #</b>	<b>WS23UT01</b>
<b>Project Name</b>	<b>Hennessey Spillway Flow Expansion Design</b>

**Type** Infrastructure

**Useful Life** 30 years

**Category** Watershed (Supply Source)

**GL Key #** 53102

**FTE**

**Priority** Legal Requirement

**Dept. Rank**

**d Project Number**

**Status** Active

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

**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 modifications to the spillway to accommodate the probable maximum flood (PMF) This Project is the design phase of the modifications.

**Justification**

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS23UT02  
**Project Name** Watershed Sampling and Analysis Program

**Type** Infrastructure

**Useful Life** 20 years

**Category** Watershed (Supply Source)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$200,000

### Description

Professional services and shared labor to perform sampling and analyses of tributary water quality in the Lake Hennessey and Milliken Reservoir municipal watersheds. This effort is performed in coordination with staff from County of Napa under an MOU originally executed in 2019.

### Justification

The Lake Hennessey and Milliken Watersheds are surrounded by varied land uses. Watershed protection is key to avoiding changes to water quality and major investments in water treatment facilities to remain in compliance with drinking water regulations.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other Agencies	100,000					100,000
Water Enterprise Fund	100,000					100,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

### Budget Impact/Other

Watershed sampling, analyses and WARMF model to protect municipal reservoir water quality.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional & Technical Services	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS23UT03  
**Project Name** Feasibility Study for PURE Water

**Type** Infrastructure

**Useful Life** 3-4 years

**Category** Watershed (Supply Source)

**GL Key #** 53102

**FTE**

**Priority** Community Sustainability

**Dept. Rank** 2

**d Project Number**

**Status** Active

**Total Project Cost:** \$150,000

### Description

Perform a feasibility level study and assessment of treatment of water from Napa Sanitation District tertiary treated water to drinking water standards, or PURE water. The study will determine viability of treatment, determine the best location to add treatment processes, and estimate the level of capital improvement investments necessary for implementation.

Regulations for direct potable reuse (DPR) are scheduled to be completed in January 2023.

### Justification

This project was recommended for further study as part of the Countywide Drought Contingency Plan submitted to the Bureau of Reclamation in November 2021. The potential local supply is identified as a viable option for future water supply. Napa Sanitation District has approximately 4,000 AF of water available/unallocated to recycled water customers during the winter season. The City of Napa water system and the NSD customer service area has nearly 90% overlap.

The winter months when this supply is available coincides with the time of year when water from the State Water Project has water quality challenges. Having the ability to blend the additional supply and add advanced treatment may improve water quality.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Professional/Consulting Services	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Professional & Technical Services	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS24UT02  
**Project Name** Watershed Sampling and Analysis Program

**Type** Infrastructure

**Useful Life** 20 years

**Category** Watershed (Supply Source)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost: \$200,000**

**Description**  
 Professional services and shared labor to perform sampling and analyses of tributary water quality in the Lake Hennessey and Milliken Reservoir municipal watersheds. This effort is performed in coordination with staff from County of Napa under an MOU originally executed in 2019.

**Justification**  
 The Lake Hennessey and Milliken Watersheds are surrounded by varied land uses. Watershed protection is key to avoiding changes to water quality and major investments in water treatment facilities to remain in compliance with drinking water regulations.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other Agencies		100,000				100,000
Water Enterprise Fund		100,000				100,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Budget Impact/Other**  
 Watershed sampling, analyses and WARMF model to protect municipal reservoir water quality.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional & Technical Services		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS25UT01  
**Project Name** Hennessey Spillway Flow Expansion

**Type** Infrastructure

**Useful Life** 30 years

**Category** Watershed (Supply Source)

**GL Key #** 53102

**FTE**

**Priority** Legal Requirement

**Dept. Rank**

**id Project Number**

**Status** Active

**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 modifications to the spillway to accommodate the probable maximum flood (PMF). This Project is the construction phase of the modifications.

### Justification

Spillway modifications are being performed in response to a DSOD requirements outlined in a letter from DSOD to the City.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction			10,000,000			10,000,000
<b>Total</b>			<b>10,000,000</b>			<b>10,000,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund			10,000,000			10,000,000
<b>Total</b>			<b>10,000,000</b>			<b>10,000,000</b>

### Budget Impact/Other

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets			10,000,000			10,000,000
<b>Total</b>			<b>10,000,000</b>			<b>10,000,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS25UT02  
**Project Name** Watershed Sampling and Analysis Program

**Type** Infrastructure

**Useful Life** 20 years

**Category** Watershed (Supply Source)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$200,000

**Description**  
 Professional services and shared labor to perform sampling and analyses of tributary water quality in the Lake Hennessey and Milliken Reservoir municipal watersheds. This effort is performed in coordination with staff from County of Napa under an MOU originally executed in 2019.

**Justification**  
 The Lake Hennessey and Milliken Watersheds are surrounded by varied land uses. Watershed protection is key to avoiding changes to water quality and major investments in water treatment facilities to remain in compliance with drinking water regulations.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other Agencies			100,000			100,000
Water Enterprise Fund			100,000			100,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Budget Impact/Other**  
 Watershed sampling, analyses and WARMF model to protect municipal reservoir water quality.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional & Technical Services			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS26UT01  
**Project Name** Watershed Sampling and Analysis Program

**Type** Infrastructure

**Useful Life** 20 years

**Category** Watershed (Supply Source)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$200,000

**Description**  
 Professional services and shared labor to perform sampling and analyses of tributary water quality in the Lake Hennessey and Milliken Reservoir municipal watersheds. This effort is performed in coordination with staff from County of Napa under an MOU originally executed in 2019.

**Justification**  
 The Lake Hennessey and Milliken Watersheds are surrounded by varied land uses. Watershed protection is key to avoiding changes to water quality and major investments in water treatment facilities to remain in compliance with drinking water regulations.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other Agencies				100,000		100,000
Water Enterprise Fund				100,000		100,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Budget Impact/Other**  
 Watershed sampling, analyses and WARMF model to protect municipal reservoir water quality.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional & Technical Services				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WS27UT01  
**Project Name** Watershed Sampling and Analysis Program

**Type** Infrastructure

**Useful Life** 20 years

**Category** Watershed (Supply Source)

**GL Key #** 53103

**FTE**

**Priority** Health & Safety

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$200,000

### Description

Professional services and shared labor to perform sampling and analyses of tributary water quality in the Lake Hennessey and Milliken Reservoir municipal watersheds. This effort is performed in coordination with staff from County of Napa under an MOU originally executed in 2019.

### Justification

The Lake Hennessey and Milliken Watersheds are surrounded by varied land uses. Watershed protection is key to avoiding changes to water quality and major investments in water treatment facilities to remain in compliance with drinking water regulations.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services					200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other Agencies					100,000	100,000
Water Enterprise Fund					100,000	100,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

### Budget Impact/Other

Watershed sampling, analyses and WARMF model to protect municipal reservoir water quality.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Professional & Technical Services					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WT20UT01  
**Project Name** CIPP Pipeline Improvements (Sheehy Court - NVTA)

**Type** Infrastructure

**Useful Life** 30 years

**Category** Water Transmission

**GL Key #** 53104

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$1,200,000

**Description**

Install cured-in-place pipe (CIPP) liner on the City's transmission main near a newly constructed Napa Valley Transit Authority Facility (NVTA) located at the end of Sheehy Court in the City of American Canyon.

**Justification**

NVTA is constructing a new bus yard and maintenance facility that is near the City's transmission main which consists of asbestos cement (AC) that has the potential to fail catastrophically when failure occurs.

As an added measure of assurance, NVTA will deem the newly constructed improvements as critical facilities and has requested that the City install a new CIPP liner on the City's transmission main for specified portion of the parcel. It is expected that the CIPP liner will enhance the strength of the pipeline and increase the life for another 30 years.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
750,000	Construction	450,000					450,000
<b>Total</b>	<b>Total</b>	<b>450,000</b>					<b>450,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
750,000	Water Enterprise Fund	450,000					450,000
<b>Total</b>	<b>Total</b>	<b>450,000</b>					<b>450,000</b>

**Budget Impact/Other**

This project is financially split at approximately 65% and 35% between NVTA and the City, respectively.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WT22UT03  
**Project Name** Transmission Line Valve Rehab/Replace

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**GL Key #** 53104

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$900,000

### Description

Excavate, inspect and rehabilitate or replace transmission main valve on the 36-inch at Laurel Street near Griggs, with associated pipeline upgrades..

### Justification

This project is necessary to maintain and rehabilitate existing transmission main valve to gain control over the 36-inch main and minimize drain time and customer outages when the large pipe needs to be repaired.

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	Construction	700,000					700,000
<b>Total</b>	<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	Water Enterprise Fund	700,000					700,000
<b>Total</b>	<b>Total</b>	<b>700,000</b>					<b>700,000</b>

### 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.

Prior	Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
200,000	Capital Assets	700,000					700,000
<b>Total</b>	<b>Total</b>	<b>700,000</b>					<b>700,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

## City of Napa, California

**Department** Utilities

**Contact** Joy Eldredge

**Type** Infrastructure

**Useful Life** 100 yrs

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**Total Project Cost:** \$150,000

**Project #** WT23UT05  
**Project Name** Hillcrest Dr Pipeline Imprvmts Design

**GL Key #** 53105

**FTE**

**Dept. Rank**

**d Project Number**

### 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. Depends on WD22UT12, Westgate Pressure Regulating Station, being completed first, so probably FY 24. Construction must be in summer when Milliken Treatment Plant is operating.

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Professional/Consulting Services	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WT24UT01  
**Project Name** Conn Line Transmission Valve Rehab

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**GL Key #** 53104

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>



# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

<b>Project #</b>	WT24UT02
<b>Project Name</b>	Storage Tank Cleaning & Coating

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**GL Key #** 53104

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$500,000

<b>Description</b>
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.

<b>Justification</b>
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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction		450,000				450,000
Professional/Consulting Services		50,000				50,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Budget Impact/Other</b>
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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

<b>Project #</b>	<b>WT25UT01</b>
<b>Project Name</b>	<b>Storage Tank Cleaning &amp; Coating</b>

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**GL Key #** 53104

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$500,000

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction			450,000			450,000
Professional/Consulting Services			50,000			50,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

<b>Budget Impact/Other</b>
Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

## 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: \$150,000**

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

<b>Project #</b>	<b>WT26UT01</b>
<b>Project Name</b>	<b>Storage Tank Cleaning &amp; Coating</b>

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**GL Key #** 53104

**FTE**

**Dept. Rank**

**d Project Number**

**Total Project Cost:** \$500,000

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction				450,000		450,000
Professional/Consulting Services				50,000		50,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

<b>Budget Impact/Other</b>
Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

**Project #** WT26UT02  
**Project Name** Transmission Main Valve Rehab

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**GL Key #** 53104

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**Project Number**

**Status** Active

**Total Project Cost:** \$150,000

**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).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

**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.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

**Capital Improvement Program**

FY 23 *thru* FY 27

**Department** Utilities

**City of Napa, California**

**Contact** Joy Eldredge

<b>Project #</b>	<b>WT27UT01</b>
<b>Project Name</b>	<b>Storage Tank Cleaning &amp; Coating</b>

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**Priority** Mission Critical

**Status** Active

**GL Key #** 53104

**FTE**

**Dept. Rank**

**id Project Number**

**Total Project Cost:** \$500,000

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction					450,000	450,000
Professional/Consulting Services					50,000	50,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Water Enterprise Fund					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

<b>Budget Impact/Other</b>
Storage tank cleaning and coating as part of a periodic tank inspection program helps reduce maintenance costs resulting from tank deterioration and corrosion.

<b>Budget Items</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Capital Assets					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

# Capital Improvement Program

FY 23 *thru* FY 27

**Department** Utilities

## City of Napa, California

**Contact** Joy Eldredge

**Project #** WT27UT02  
**Project Name** Transmission Main Valve Rehab

**Type** Infrastructure

**Useful Life** 15 Years

**Category** Water Transmission

**GL Key #** 53104

**FTE**

**Priority** Mission Critical

**Dept. Rank**

**d Project Number**

**Status** Active

**Total Project Cost:** \$150,000

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Enterprise Fund					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Capital Assets					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

**Capital Improvement Program**  
**City of Napa, California**

FY 23 *thru* FY 27

**Department** Utilities

**Contact** Joy Eldredge

**Report criteria:**

- All Categories
- All Contacts
- All Departments
- All Dept. Rank data
- All FTE data
- All GL Key # data
- All Old Project Number data
- All Priority Levels
- All Projects
- All Source Types