

CITY of NAPA

Five Year Capital Improvement Program

*Fiscal Years
2013-14 through 2017-18*

Capital Improvement Program

Capital Improvement Program Overview:

The Capital Improvement Program involves fiscal oversight of various City financial resources to be used for the acquisition, design and/or construction of major capital facilities within the City. This section of the budget document provides a spending management plan for major capital projects that are needed to meet City needs and City Council priorities. The program reflects long-range capital planning efforts by identifying specific projects, the timing of expenditures and the estimated impact on operating budgets for those projects needed to service infrastructure over a considerable period of time.

A capital project is usually considered a one-time expenditure, but may be funded over several years. The City adopts a five-year Capital Improvement Program budget to identify funding for multi-year projects and to provide budget forecasting for capital projects according to priority and available funding. By providing the budget in this format, the City Council provides staff with appropriations and an expectation of when projects are to be completed. It also provides staff with a planning tool to help arrange and procure resources necessary to meet City Council and the public's expectations. It should be noted that only the first two years of the five-year program represent adopted budget amounts.

There are a total of nineteen (19) different funding sources that support the proposed Capital Improvement Program. They are broken out into the following categories:

- Big Ranch Specific Plan Fee
- CIP General Fund Building Reserve
- Congestion Mitigation and Air Quality (CMAQ)
- County of Napa
- Fire and Paramedic Development Fee
- Other Agencies
- General Fund
- Linda Vista Improvement Fee
- Loan from CA Energy Commission
- Materials Diversion Enterprise Fund
- Orchard Ave Development Fee
- Park Grant
- Private Purpose Trust (RDA Bonds)
- Quadrant Funds
- State Gas Tax
- Storm Water Service Fee
- Street Improvement Fee
- SIF - Underground Utility
- Water Enterprise Fund

Overall program management has been tasked to the Public Works Department due to its extensive knowledge and experience in the areas of project development, design and construction management. A project review team, made up of representatives from all city departments, screened new project requests from the various departments. The goal of this team was to review each project request and weigh the need versus available funding. A list of projects was developed and has been presented in the five-year capital program. Individual project detail sheets that provide general project descriptions, project locations (including maps), and financial information were also developed and included in this budget document. Project tracking numbers were assigned to these projects to help identify the type of project, year developed and the initiating department.

Capital Improvement Program

Development of Project Revenues:

When proposing a Capital Improvement Program (CIP) for a new budget cycle, the existing CIP must be considered. This review is necessary to determine available fund balances. These funds, together with anticipated new revenues, are the basis of funding capacities for new projects.

Existing CIP projects were reviewed and divided into three categories; completed projects, projects that may be eliminated due to changed conditions and projects that are on-going and must be carried forward. In each of the categories, fund balances are derived for use in future revenue projections.

Projects Completed During Previous Budget Cycle:

During the previous budget cycle, 39 projects were completed as listed below:

PROJECT NAME	PROJECT BUDGET	PROJECT EXPENDITURES*	AVAILABLE BALANCE**
Maxwell Bridge Expansion to 4 Lanes	-	-	-
1st Street Bridge over Napa Creek	506,583.48	-	494,399.43
Soscol/Bypass Bridge	3,329.85	-	-
Future Facility Projects	161,264.63	-	161,264.63
Senior Center Floor Replacement	62,050.74	3,295.54	58,755.20
ADA	627,906.41	574,307.17	31,131.80
New 911 Phone System Project	82,776.04	-	82,776.04
CIP Prjct Close/Street Rehab	-	5,060.29	(5,060.29)
MDF Cap Maint Env Mitigation	679.53	-	679.53
MDF Cap Maint Concrete Repair	50,000.00	15,380.04	-
Trancas Parkland Project	960,422.98	1,997.67	958,425.31
Riverfront Green	-	3,678.47	(3,678.47)
Playground Equipment Replacement	14,787.84	-	14,787.84
O'Brien Park Restroom Improvements	2,179.23	-	2,179.23
Park Play Equip Replacement	633,229.05	635,276.98	(2,047.93)
Kennedy Park Ballfield Lights	991.60	-	991.60
Jefferson to Main Pedestrian Path	2,760.63	-	2,760.63
Yajome & Jackson, 12 Inlets	2,013.44	-	2,013.44
S Coombs Street Interior Drainage Improvements	130,171.61	1,683.59	64,679.85
West Pueblo Resurfacing	10,003.26	39.16	9,964.10
Redwood Road Erosion Rep W Pueblo	46.65	-	46.65
Freeway Drive/Climate Change Grant	209,136.49	7,942.07	197,848.17
Napa-St Helena Pavement Maintenance	5,949.15	5,945.10	4.05
Napa Valley Corp Park Resurface	150,000.00	98,344.65	-
California Boulevard Sidewalk Improvements	4,392.47	-	4,392.47
Citywide Sidewalk 2013	-	-	-
Pedestrian Lighted Crosswalks	860.96	-	860.96
2011 Arterial Synchronization	15,375.00	-	15,375.00
Distribution System Improvement	-	1,184.10	(1,184.10)

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PROJECT NAME	PROJECT BUDGET	PROJECT EXPENDITURES*	AVAILABLE BALANCE**
Small Meter Replacement	52,000.00	45,481.29	(39.59)
Water Sys Reconfig Improvement	19,130.92	70.93	19,059.99
Hydrant Replacement	25,000.00	19,164.48	5,835.52
Pressure Regulator Upgrades	31,611.69	31,104.82	506.87
Water Main Appurtenance Improvements	111,000.00	99,385.31	(3,474.88)
Tank Mixers	-	133.30	(133.30)
EBJTP Signage	(1,479.45)	-	(1,479.45)
Replace Transmission Valves 2010	(6,231.25)	-	(6,921.70)
Lakeview Pump Station Valve	15,000.00	-	15,000.00
Automated Meter Reading Program 2013	654,000.00	571,611.62	-
TOTAL	4,386,942.95	2,121,086.58	2,021,373.95
AMOUNT TO FUND BALANCE =			2,021,373.95

*Project Expenditures as of April 29, 2013.

**Available Balance as of April 29, 2013. Eliminated and completed projects with negative balances will be reconciled to a positive or zero balance prior to the close of FY13.

Projects Proposed to be Eliminated:

During review of the existing CIP, it was determined that 11 projects may be eliminated for various reasons. The following list identifies those projects being considered for elimination:

PROJECT NAME	PROJECT BUDGET	PROJECT EXPENDITURES*	AVAILABLE BALANCE**
Upgrade City Bldg Alarm Sys	-	-	-
2nd Street Fed Overlay Jeff/Main	1,023,000.00	237.63	1,022,762.37
Misc Concrete Projects	49,042.99	-	24,042.99
Pedestrian Improvement Project Phase VI	-	-	-
Sidewalk Program	-	5,416.39	(5,416.39)
Misc Traffic Signals	63,226.78	39.16	63,187.62
Holly Court Electrical Upgrade	48,000.00	-	48,000.00
Hagen Road Building Update	49,100.00	-	49,100.00
Hennessey Pump Station Painting	-	-	-
Hennessey Water Lines	-	-	-
Jamieson Canyon Tuff Shed Repl	-	-	-
TOTAL	1,232,369.77	5,693.18	1,201,676.59
AMOUNT TO FUND BALANCE =			1,201,676.59

*Project Expenditures as of April 29, 2013.

**Available Balance as of April 29, 2013. Eliminated and completed projects with negative balances will be reconciled to a positive or zero balance prior to the close of FY13.

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On-Going Projects to be Carried Forward:

The following list represents 81 projects that are in various stages of development:

PROJECT NAME	PROJECT BUDGET	PROJECT EXPENDITURES*	AVAILABLE BALANCE**
Highway 29 Class I Bikeway Feasibility	100,000.00	1,976.87	98,023.13
1st Street Bridge at Napa River	382,269.85	16.74	340,928.82
Trancas Bridge Scour Repair	391,414.10	11,259.05	266,449.92
Fed Bridge Preventative Maintenance Plan	25,000.00	135.30	24,864.70
Main Street Exchange Pedestrian Bridge	-	-	-
Repair Police Dept Roof	41,000.00	-	41,000.00
Replace HVAC Units in City Bldg	46,368.69	-	46,368.69
Las Flores Community Center Maintenance	98,499.26	-	98,499.26
MDF Misc Projects Capital Maintenance	103,500.00	-	103,500.00
Corp Yard Dumping Ramp Modification	95,067.86	6,915.76	76,836.94
Expd Cleanout Area and New Cover	41,400.00	-	41,400.00
Parking Garage Renovation	150,022.18	25,311.59	124,710.59
MDF Admin Cap Maintenance FY11-FY16	88,400.00	-	78,600.00
Pub Safety Concept Bldg Plan	38,016.66	27,373.60	(5.84)
2nd Street Garage Elevator	400,000.00	129.47	399,870.53
CAD/RMS Implementation	125,451.15	59,675.00	12,001.15
Financial System Replacement	20,773.92	-	(13,135.32)
645 Soscol Ave UST Investigation	366,458.63	11,639.12	258,485.57
4th Street Boat Dock	1,718,600.54	8,377.76	1,707,199.94
MDF Electrical Transformer Upgrade	72,000.00	-	(51,000.00)
September 11 Memorial Project	96,740.10	18,588.28	45,510.62
New Water Billing Software	230,000.00	-	230,000.00
MRF Building Exterior Painting	47,500.00	-	-
MDF Covered Composting System	228,243.47	73,025.05	98,806.04
FS1 Roof Retrofit	138,733.46	37,704.26	11,553.20
PS Microwave Equip Replacement	247,251.62	33,513.19	180,238.43
JFK Boat Ramp Dredging	378,460.17	28,989.03	349,471.14
Napa Creek Fence	26,350.00	-	26,350.00
Garbage Enclosure - Dwight Murray Plaza	55,000.00	70.54	54,929.46
Pearl Street Surface Parking Lot	-	-	-
Parking Structure Design	275,000.00	-	275,000.00
CAD/RMS Upgrade	150,000.00	-	150,000.00
Hidden Glen Park	325,735.25	-	301,089.80
First Street Overlook	656,541.94	24,135.54	620,844.00
Kennedy Park Master Plan	90,000.00	-	90,000.00
New Skate Park	1,440,000.00	-	1,440,000.00
CMP Replacement near Minahen	135,565.01	90.18	135,474.83
Soscol Gateway Int Drainage Improvements	154,672.22	1,581.80	13,693.20
Camille Creek Bank Stabilization	35,275.75	12,314.30	21,761.45
Pine Street Drainage	100,000.00	-	100,000.00
Drainage Improvements	138,388.69	45,087.64	9,841.05
Soscol Gateway Drainage Improvements	240,000.00	-	240,000.00

Capital Improvement Program

PROJECT NAME	PROJECT BUDGET	PROJECT EXPENDITURES*	AVAILABLE BALANCE**
Saratoga Road Extension	5,814,164.45	2,658,080.55	703,892.35
Redwood Road Erosion Rep Lynn Drive	91,647.97	9,613.55	80,034.42
Pavement Management System	44,987.48	31,090.31	13,657.17
2011 Cape Seal Project	735,142.46	682,560.71	38,957.65
Big Ranch Road Widening	1,729,272.16	1,766.20	1,708,210.96
Linda Vista Fed Overlay TR/RW	783,410.34	678,326.88	100,943.46
California Boulevard Wide Pueblo/Perm	333,826.64	33,034.57	300,792.07
2012 Rejuvenation/Crack Seal	450,482.88	129,906.22	312,513.56
Lincoln Avenue Bike Lanes/Jeff	307,691.90	197,522.31	105,840.84
2013 Rejuvenation/Crack Seal	130,864.78	6,774.88	124,089.90
Downtown Two Way Street Project	900,000.00	54,953.57	845,046.43
Downtown Pedestrian Improvement Program Phase V	402,370.85	32.87	398,008.48
Citywide Sidewalk 2012	470,738.15	91,234.42	355,980.08
Rowena Lane Sidewalk Project	169,000.00	20,528.27	148,471.73
Sidewalk Infill - Lincoln, Westwood & ABC Streets	143,827.00	120,635.10	14,938.90
Sidewalk Infill - Central & ABC Streets	150,000.00	91,087.19	52,612.81
Central Ave Sidewalk Infill	183,329.00	-	183,329.00
Redwood/Solano Signal	268,660.69	8,895.53	259,381.16
Traffic Study West of Downtown	15,295.87	2,056.08	(3,979.46)
Lincoln Avenue Signal Interconnect	274,589.63	204,441.47	7,052.66
Rule 20A Project – Jefferson	98,555.58	9,664.69	88,890.89
McKinstry Street Undergrounding	5,000.00	768.79	4,231.21
Water Asset Mgmt System	150,000.00	20,552.50	113,550.00
Asset Mgmt Hardware	46,885.17	-	46,627.03
Large Meter Replacement	62,186.18	35,915.29	143.54
Corp Yard Building Improvements	183,589.04	-	183,589.04
Water Main Replacement 2011-13	633,032.48	11,157.56	621,874.92
Cathodic Protection	489,879.15	64,836.61	364,367.54
Minor Water Main Project 2011-12	93,491.93	46,919.30	43,815.13
Water Main Replacement 2012-13	367,581.48	21,774.71	272,112.10
Minor Water Main Project 2012-13	200,000.00	24,545.26	175,454.74
Jamieson Canyon WTP Improvements	25,000.00	-	14,282.96
Permanent Sampling Stations	11,088.33	3,161.94	720.63
SCADA Improvements Phase I	439,271.27	47,759.12	363,807.73
Hennessey Sediment Basin Renovation	190,916.68	97,319.37	57,884.31
Milliken Chemical Tank Replacement	117,800.00	63,369.93	54,430.07
Barwick Jamieson Treatment Improvements	49,100.00	-	49,100.00
Dwyer Road Pump Station	790,987.66	89,010.39	692,154.41
Replace Transmission Valves	80,000.00	27,206.28	23,663.72
TOTAL	26,927,367.72	6,014,412.49	16,969,635.44
			AMOUNT TO CARRY FORWARD = 16,969,635.44

*Project Expenditures as of April 29, 2013.

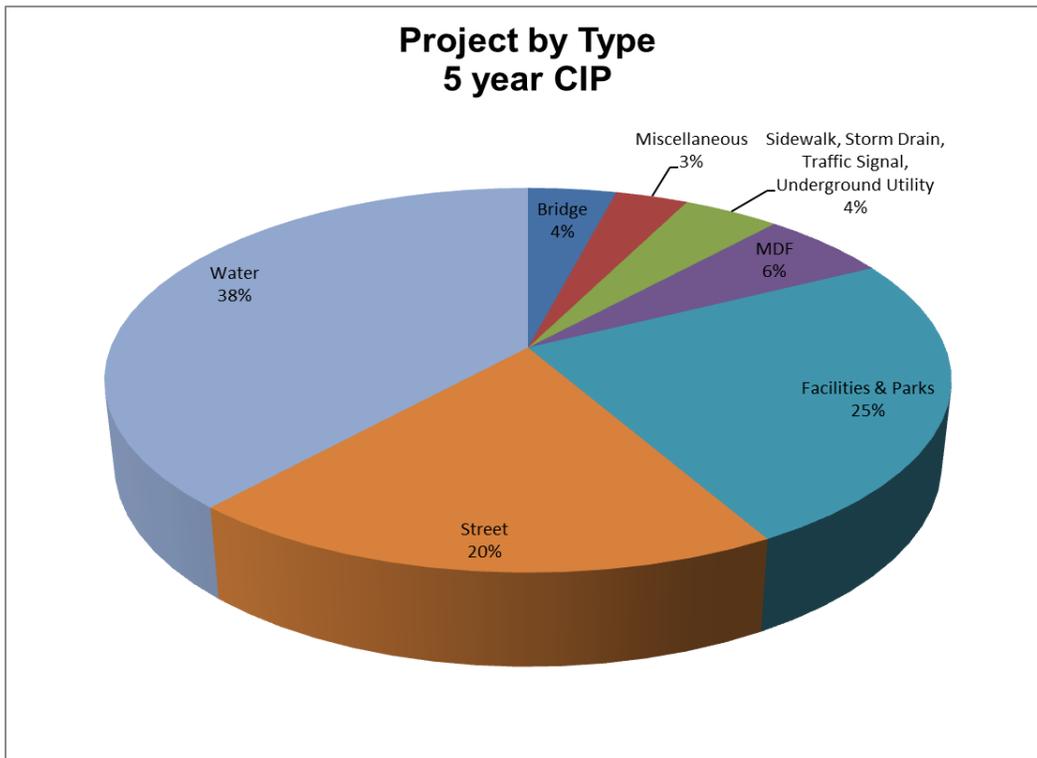
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Capital Improvement Program

New Capital Improvement Program Projects:

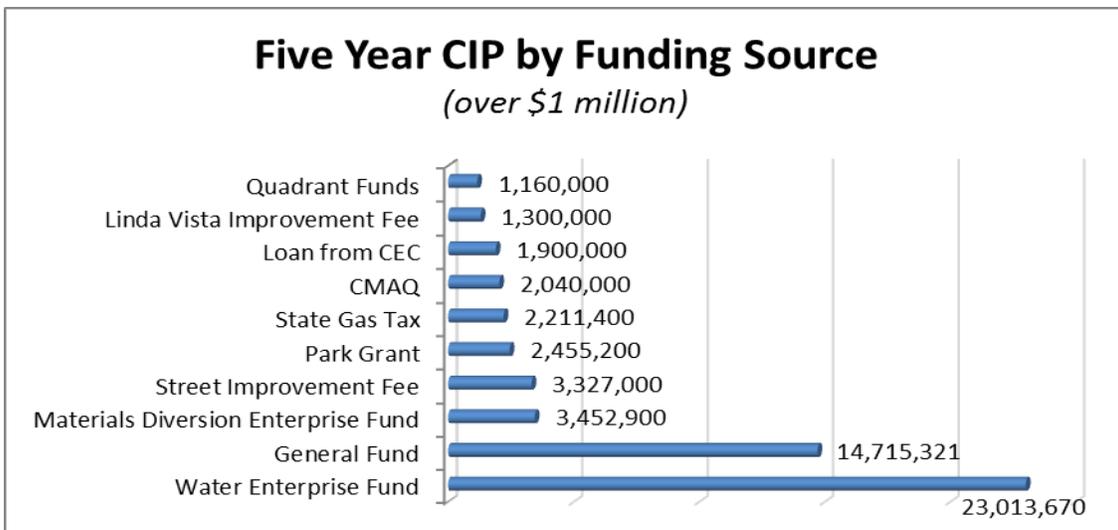
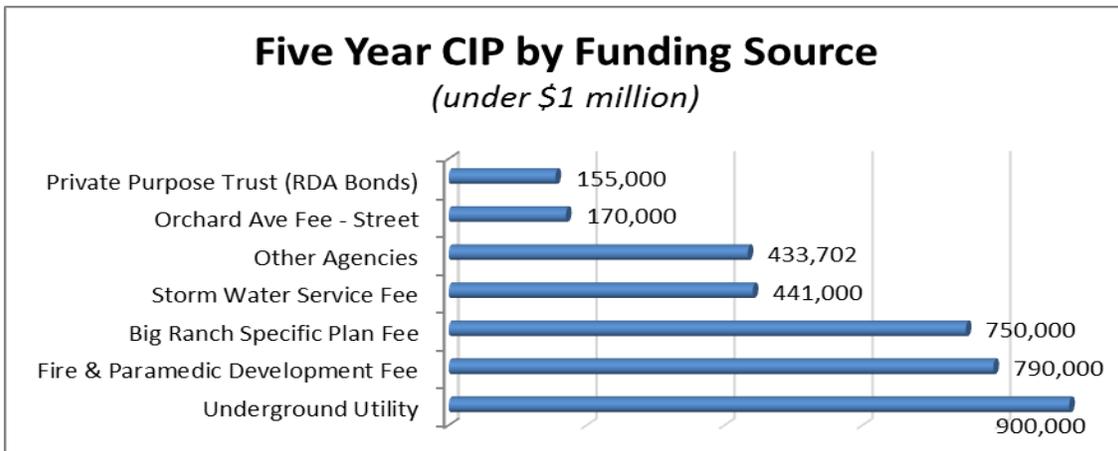
The City's five-year Capital Improvement Program includes a total of 115 new projects totaling \$58 million. These projects include improvements to City facilities, traffic signals, underground utilities, streets, sidewalks, storm drains, parks, bike/pedestrian facilities, and various water facilities. The total program costs for fiscal years 2013-14 and 2014-15 totals \$22.8 million and will be funded with this two-year budget cycle. There are 3 additional projects on hold pending State and Redevelopment Successor Agency action to allocate unspent bond proceeds, totaling \$155,000.

The charts below summarize the new Capital Improvement Program by category and amount:



Project Type	Budget
Bridge	2,350,000
Miscellaneous	1,935,023
Sidewalk, Storm Drain, Traffic Signal, Underground Utility	2,576,800
MDF	3,452,900
Facilities & Parks	14,482,400
Street	11,650,400
Water	22,767,670
Total Projects	59,215,193

Capital Improvement Program



City of Napa, California
Capital Improvement Program
'13/'14 thru '17/'18

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Big Ranch Specific Plan Fee								
Sierra Avenue Extension to Villa Lane	ST14PW07	3	50,000	230,000	470,000			750,000
Big Ranch Specific Plan Fee Total			50,000	230,000	470,000			750,000
CIP - GF - Building Reserve								
Roof Replacement PD Bldg	FC10PR01	4			175,000			175,000
Corporation Yard Service Upgrade	FC13PR05	1	150,000					150,000
PD Administration Building Improvements -Trellis	FC14PR04	4		52,900				52,900
City Hall Interior Improvements	FC14PR06	7	75,000					75,000
Remodel Investigations Office Space	FC15PD01	4	75,000					75,000
Dispatch Expansion from 9 to 14 Positions	FC15PD02	7		350,000				350,000
FS 1 Roof Retrofit	MS12FD02	1	700,000					700,000
CIP - GF - Building Reserve Total			1,000,000	402,900	175,000			1,577,900
CMAQ								
Calif Blvd Widening-Pueblo to Permanente	ST12PW02	5	300,000					300,000
First & Second Street Roundabouts along Calif Blvd	ST14PW02	1			1,740,000			1,740,000
CMAQ Total			300,000		1,740,000			2,040,000
County of Napa								
CAD/RMS Upgrade	MS13PD02	1	112,702					112,702
County of Napa Total			112,702					112,702
Fire & Paramedic Development Fee								
Fire Station No. 5	FC09FD01	2	550,000	140,000	100,000			790,000
Fire & Paramedic Development Fee Total			550,000	140,000	100,000			790,000
From Other Agencies								
Police Range Improvements	FC14PD01	4			12,000	6,000		18,000
New Restroom Facility - Kennedy Ball Fields	PK14PR01	5			303,000			303,000
From Other Agencies Total					315,000	6,000		321,000
General Fund								
Main St. Exchange Ped Bridge	BR13RA01	7	300,000					300,000
Fire Station No. 5	FC09FD01	2	1,500,000	1,500,000	1,354,000	340,000		4,694,000
Classroom Facility - Fire Station No. 2	FC12FD01	4			682,000			682,000

Source	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Senior Center Kitchen Floor Replacement	FC13PR04	1	30,000					30,000
Police Range Improvements	FC14PD01	4			88,000	1,644,000		1,732,000
Expand Sign Shop	FC16PW01	7			55,500			55,500
Pearl Street Parking (Lot 'G')	MS12RA01	7	275,000					275,000
CAD/RMS Upgrade	MS13PD02	1	169,052					169,052
Fire RMS Mobile Project	MS14FD02	4			126,169	20,000		146,169
Workorder Asset Management	MS14PW01	1	518,000	363,100				881,100
Recreation Community Center	PK14PR02	5					979,800	979,800
Sutherland Park Play Area Replacement	PK15PR02	7		5,000				5,000
Calif Blvd Widening-Pueblo to Permanente	ST12PW02	5	25,000					25,000
First & Second Street Roundabouts along Calif Blvd	ST14PW02	1	260,000	1,500,000	592,000			2,352,000
ABC Streets Sidewalk Improvements	SW14PW03	2	700,000					700,000
Purchase & Install UPS Units on TS Controllers	TS15PW01	4			50,000	60,800		110,800
General Fund Total			3,777,052	3,368,100	2,947,669	2,064,800	979,800	13,137,421

Linda Vista Improvement Fee

Trower Ave Widening-Young Ave to Linda Vista Ave	ST14PW05	3	265,000	335,000				600,000
Linda Vista Ave Widening-E Side-Redwood to Trower	ST18PW01	3					700,000	700,000
Linda Vista Improvement Fee Total			265,000	335,000			700,000	1,300,000

Loan from California Energy Commis

LED Streetlight Conversion Project	ST14PW03	6	1,900,000					1,900,000
Loan from California Energy Commission Total			1,900,000					1,900,000

Materials Diversion Enterprise Fund

MDF MRF Building Exterior Painting	MD11PW01	4					62,400	62,400
MDF MRF Bathroom Repair	MD14PW01	4	29,000					29,000
MDF Periodic Repair of Exterior Concrete Pads	MD14PW02	1	30,000	30,000	30,000	30,000	30,000	150,000
MDF MRF Building Roof Replacement	MD14PW03	4	382,700					382,700
MDF Admin Building Exterior Painting	MD15PW01	4		19,400				19,400
MDF Admin Building HVAC	MD15PW02	4		29,000				29,000
MDF Periodic Repair of Interior Concrete	MD15PW03	1		36,300				36,300
MDF Fencing Partial Replacement	MD15PW04	4		39,900				39,900
MDF Scalehouse Improvements	MD15PW05	1		14,100				14,100
MDF Parking Lots	MD15PW06	1		139,000				139,000
MDF SE Corner Cover Structure	MD15PW07	1		453,000				453,000
MDF MRF Building Exterior Doors	MD16PW01	4			22,600			22,600
MDF MRF Roll Doors	MD16PW02	4			56,500			56,500
MDF Vehicle Weigh Scale (Ground)	MD16PW03	1			102,900			102,900
MDF Existing Concrete Pad Partial Replacement	MD16PW04	1			1,819,000			1,819,000
MDF Electrical Transformer Upgrade	MS10PW02	1			97,100			97,100
Materials Diversion Enterprise Fund Total			441,700	760,700	2,128,100	30,000	92,400	3,452,900

Orchard Avenue Fee - Street

Orchard Ave Widening- Autumn Run to 250' West	ST14PW06	3	170,000					170,000
Orchard Avenue Fee - Street Total			170,000					170,000

Source	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Park Grant								
Recreation Community Center	PK14PR02	5				595,000	1,860,200	2,455,200
Park Grant Total						595,000	1,860,200	2,455,200
Private Purpose Trust (RDA Bonds)								
Downtown Vehicular Directional Signs	MS14RA01	7	30,000					30,000
Downtown Streetscape Improvement Plan	MS14RA03	7	75,000					75,000
Coombs Street (Downtown) One-Way NB	ST14RA02	7	50,000					50,000
Private Purpose Trust (RDA Bonds) Total			155,000					155,000
Quadrant Funds								
Senior Center Master Plan	FC14PR05	1	30,000					30,000
New Restroom Facility - Kennedy Ball Fields	PK14PR01	5			70,000			70,000
Recreation Community Center	PK14PR02	5					1,000,000	1,000,000
Sutherland Park Play Area Replacement	PK15PR02	7		60,000				60,000
Quadrant Funds Total			30,000	60,000	70,000		1,000,000	1,160,000
State Gas Tax								
Byway East Barrier Rail Replacement	BR14PW01	4	50,000					50,000
Pavement Management System	ST10PW05	2	50,000	50,000	50,000	50,000	50,000	250,000
Calif Blvd Widening-Pueblo to Permanente	ST12PW02	5	286,400					286,400
2014 Rejuvenation and Crack Seal	ST14PW01	1	200,000					200,000
First & Second Street Roundabouts along Calif Blvd	ST14PW02	1	200,000					200,000
2015 Rejuvenation and Crack Seal	ST15PW01	1		200,000				200,000
2016 Rejuvenation and Crack Seal	ST16PW01	1			200,000			200,000
2017 Rejuvenation and Crack Seal	ST17PW01	1				200,000		200,000
2018 Rejuvenation and Crack Seal	ST18PW02	1					200,000	200,000
Miscellaneous Concrete Projects 2014	SW14PW02	1	25,000					25,000
Miscellaneous Concrete Projects 2015	SW15PW02	1		25,000				25,000
Miscellaneous Concrete Projects 2016	SW16PW02	1			25,000			25,000
Miscellaneous Concrete Projects 2017	SW17PW02	1				25,000		25,000
Miscellaneous Concrete Projects 2018	SW18PW02	1					25,000	25,000
Redwood Rd/Solano Ave Intersection Improvements	TS01PW01	7		175,000				175,000
Miscellaneous Traffic Signals 2014	TS14PW02	1	25,000					25,000
Miscellaneous Traffic Signals 2015	TS15PW02	1		25,000				25,000
Miscellaneous Traffic Signals 2016	TS16PW02	1			25,000			25,000
Miscellaneous Traffic Signals 2017	TS17PW02	1				25,000		25,000
Miscellaneous Traffic Signals 2018	TS18PW02	1					25,000	25,000
State Gas Tax Total			836,400	475,000	300,000	300,000	300,000	2,211,400
Storm Water Service Fee								
Drainage Improvements- Street Program Work 2014	SD14PW01	1	50,000					50,000
Montecito Blvd Drainage Improvements	SD14PW02	1	191,000					191,000
Drainage Improvements- Street Program Work 2015	SD15PW01	1		50,000				50,000
Drainage Improvements- Street Program Work 2016	SD16PW01	1			50,000			50,000
Drainage Improvements- Street Program Work 2017	SD17PW01	1				50,000		50,000
Drainage Improvements- Street Program Work 2018	SD18PW01	1					50,000	50,000

Source	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee Total			241,000	50,000	50,000	50,000	50,000	441,000
Street Improvement Fee								
Linda Vista Avenue Bridge over Napa Creek	BR14PW02	7	60,000	710,000	115,000	1,115,000		2,000,000
First & Second Street Roundabouts along Calif Blvd	ST14PW02	1			1,077,000			1,077,000
Silverado-Third-Coombsville-East Intersection	ST14PW04	1	250,000					250,000
Street Improvement Fee Total			310,000	710,000	1,192,000	1,115,000		3,327,000
Street Improvement Fee - Underground								
Jefferson St Rule 20A Underground Project	UU12PW01	7			400,000			400,000
McKinstry Street Rule 20B Undergrounding	UU12PW02	7	500,000					500,000
Street Improvement Fee - Underground Total			500,000		400,000			900,000
Water Enterprise Fund								
Workorder Asset Management	MS14PW01	1	86,000	86,000				172,000
Asset Management Software	WA11PW01	3		20,000	20,000	14,000		54,000
Asset Management Hardware	WA12PW01	1		10,000	10,000			20,000
Water Main Replacement 2013-14	WD14PW01	1	2,410,836					2,410,836
Pressure Regulators 2013-14	WD14PW02	1	50,000					50,000
Appurtenance Improvements 2013-14	WD14PW03	1	250,000					250,000
Development/CalTrans CIP Upgrades	WD14PW04	1	220,000					220,000
Automated Meter Reading Program	WD14PW05	1	100,000					100,000
Minor Water Main Projects 2014-15	WD15PW01	1		100,000				100,000
Appurtenance Improvements 2014-15	WD15PW02	1		250,000				250,000
Automated Meter Reading Program	WD15PW03	1		200,000				200,000
Pressure Regulators 2014-15	WD15PW04	1		75,000				75,000
Cathodic Protection 2015-16	WD16PW01	1			360,000			360,000
Pressure Regulators 2015-16	WD16PW02	1			75,000			75,000
Minor Water Main Projects 2015-16	WD16PW03	1			550,000			550,000
Major Water Main Projects 2015-16	WD16PW04	1			2,280,000			2,280,000
Appurtenance Improvements 2015-16	WD16PW05	1			150,000			150,000
Hydrant & Valve Maintenance	WD16PW06	1			1,000,000			1,000,000
Cathodic Protection 2016-17	WD17PW01	1				622,000		622,000
Pressure Regulators 2016-17	WD17PW02	1				90,000		90,000
Minor Water Main Projects 2016-17	WD17PW03	1				350,000		350,000
Major Water Main Projects 2016-17	WD17PW04	1				2,550,000		2,550,000
Appurtenance Improvements 2016-17	WD17PW05	1				150,000		150,000
Hydrant & Valve Maintenance 2016-17	WD17PW06	1				1,000,000		1,000,000
Cathodic Protection 2017-18	WD18PW01	1					385,000	385,000
Pressure Regulators 2017-18	WD18PW02	1					85,000	85,000
Minor Water Main Projects 2017-18	WD18PW03	1					350,000	350,000
Major Water Main Projects 2017-18	WD18PW04	1					2,650,000	2,650,000
Appurtenance Improvements 2017-18	WD18PW05	1					150,000	150,000
Hydrant & Valve Maintenance 2017-18	WD18PW06	1					1,000,000	1,000,000
Barwick Jamieson Improvements	WQ14PW01	4	300,000					300,000
Hennessey Treatment Improvements 2014-15	WQ15PW01	4		100,000				100,000
Barwick Jamieson Sludge	WQ15PW02	1		550,000				550,000
SCADA Improvement Phase 3	WQ16PW01	1			590,000			590,000
Hennessey Filters 1-4 Renovation	WQ16PW02	1			945,000			945,000
Hennessey Raw Water Flow Meter	WQ16PW03	1			98,300			98,300

Source	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Hennessey PolyBlend Unit	WQ16PW04	1			117,800			117,800
Hennessey Watershed Improvements	WS10PW01	4		40,000				40,000
Hennessey Algae Pilot Test	WS14PW01	1	79,564					79,564
Milliken Dam Sensors	WS17PW01	1				87,100		87,100
Falcon Ridge Tank Replacement	WT14PW01	5	200,000					200,000
Holly Court Improvements	WT14PW02	1	25,000	175,000				200,000
Dwyer Road Pump Station	WT15PW01	1		1,262,070				1,262,070
Alta Heights II Pressure Tank	WT15PW02	1		225,000				225,000
Hennessey Clearwell Improvements	WT16PW01	1			520,000			520,000
Water Enterprise Fund Total			3,721,400	3,093,070	6,716,100	4,863,100	4,620,000	23,013,670
GRAND TOTAL			14,360,254	9,624,770	16,603,869	9,023,900	9,602,400	59,215,193

City of Napa, California
Capital Improvement Program
 '13/'14 thru '17/'18

PROJECTS BY CATEGORY

Category	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Bridge								
Main St. Exchange Ped Bridge	BR13RA01	7	300,000					300,000
Byway East Barrier Rail Replacement	BR14PW01	4	50,000					50,000
Linda Vista Avenue Bridge over Napa Creek	BR14PW02	7	60,000	710,000	115,000	1,115,000		2,000,000
Bridge Total			410,000	710,000	115,000	1,115,000		2,350,000
Facilities								
Fire Station No. 5	FC09FD01	2	2,050,000	1,640,000	1,454,000	340,000		5,484,000
Roof Replacement PD Bldg	FC10PR01	4			175,000			175,000
Classroom Facility - Fire Station No. 2	FC12FD01	4			682,000			682,000
Senior Center Kitchen Floor Replacement	FC13PR04	1	30,000					30,000
Corporation Yard Service Upgrade	FC13PR05	1	150,000					150,000
Police Range Improvements	FC14PD01	4			100,000	1,650,000		1,750,000
PD Administration Building Improvements -Trellis	FC14PR04	4		52,900				52,900
Senior Center Master Plan	FC14PR05	1	30,000					30,000
City Hall Interior Improvements	FC14PR06	7	75,000					75,000
Remodel Investigations Office Space	FC15PD01	4	75,000					75,000
Dispatch Expansion from 9 to 14 Positions	FC15PD02	7		350,000				350,000
Expand Sign Shop	FC16PW01	7			55,500			55,500
FS 1 Roof Retrofit	MS12FD02	1	700,000					700,000
Facilities Total			3,110,000	2,042,900	2,466,500	1,990,000		9,609,400
MDF								
MDF MRF Building Exterior Painting	MD11PW01	4					62,400	62,400
MDF MRF Bathroom Repair	MD14PW01	4	29,000					29,000
MDF Periodic Repair of Exterior Concrete Pads	MD14PW02	1	30,000	30,000	30,000	30,000	30,000	150,000
MDF MRF Building Roof Replacement	MD14PW03	4	382,700					382,700
MDF Admin Building Exterior Painting	MD15PW01	4		19,400				19,400
MDF Admin Building HVAC	MD15PW02	4		29,000				29,000
MDF Periodic Repair of Interior Concrete	MD15PW03	1		36,300				36,300
MDF Fencing Partial Replacement	MD15PW04	4		39,900				39,900
MDF Scalehouse Improvements	MD15PW05	1		14,100				14,100
MDF Parking Lots	MD15PW06	1		139,000				139,000
MDF SE Corner Cover Structure	MD15PW07	1		453,000				453,000
MDF MRF Building Exterior Doors	MD16PW01	4			22,600			22,600
MDF MRF Roll Doors	MD16PW02	4			56,500			56,500

Category	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
MDF Vehicle Weigh Scale (Ground)	MD16PW03	1			102,900			102,900
MDF Existing Concrete Pad Partial Replacement	MD16PW04	1			1,819,000			1,819,000
MDF Electrical Transformer Upgrade	MS10PW02	1			97,100			97,100
MDF Total			441,700	760,700	2,128,100	30,000	92,400	3,452,900
Miscellaneous								
Pearl Street Parking (Lot 'G')	MS12RA01	7	275,000					275,000
CAD/RMS Upgrade	MS13PD02	1	281,754					281,754
Fire RMS Mobile Project	MS14FD02	4			126,169	20,000		146,169
Workorder Asset Management	MS14PW01	1	604,000	449,100				1,053,100
Downtown Vehicular Directional Signs	MS14RA01	7	30,000					30,000
Downtown Streetscape Improvement Plan	MS14RA03	7	75,000					75,000
Asset Management Software	WA11PW01	3		20,000	20,000	14,000		54,000
Asset Management Hardware	WA12PW01	1		10,000	10,000			20,000
Miscellaneous Total			1,265,754	479,100	156,169	34,000		1,935,023
Park								
New Restroom Facility - Kennedy Ball Fields	PK14PR01	5			373,000			373,000
Recreation Community Center	PK14PR02	5				595,000	3,840,000	4,435,000
Sutherland Park Play Area Replacement	PK15PR02	7		65,000				65,000
Park Total				65,000	373,000	595,000	3,840,000	4,873,000
Sidewalk								
Miscellaneous Concrete Projects 2014	SW14PW02	1	25,000					25,000
ABC Streets Sidewalk Improvements	SW14PW03	2	700,000					700,000
Miscellaneous Concrete Projects 2015	SW15PW02	1		25,000				25,000
Miscellaneous Concrete Projects 2016	SW16PW02	1			25,000			25,000
Miscellaneous Concrete Projects 2017	SW17PW02	1				25,000		25,000
Miscellaneous Concrete Projects 2018	SW18PW02	1					25,000	25,000
Sidewalk Total			725,000	25,000	25,000	25,000	25,000	825,000
Storm Drain								
Drainage Improvements- Street Program Work 2014	SD14PW01	1	50,000					50,000
Montecito Blvd Drainage Improvements	SD14PW02	1	191,000					191,000
Drainage Improvements- Street Program Work 2015	SD15PW01	1		50,000				50,000
Drainage Improvements- Street Program Work 2016	SD16PW01	1			50,000			50,000
Drainage Improvements- Street Program Work 2017	SD17PW01	1				50,000		50,000
Drainage Improvements- Street Program Work 2018	SD18PW01	1					50,000	50,000
Storm Drain Total			241,000	50,000	50,000	50,000	50,000	441,000
Street								
Pavement Management System	ST10PW05	2	50,000	50,000	50,000	50,000	50,000	250,000
Calif Blvd Widening-Pueblo to Permanente	ST12PW02	5	611,400					611,400

Category	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
2014 Rejuvenation and Crack Seal	ST14PW01	1	200,000					200,000
First & Second Street Roundabouts along Calif Blvd	ST14PW02	1	460,000	1,500,000	3,409,000			5,369,000
LED Streetlight Conversion Project	ST14PW03	6	1,900,000					1,900,000
Silverado-Third-Coombsville-East Intersection	ST14PW04	1	250,000					250,000
Trower Ave Widening-Young Ave to Linda Vista Ave	ST14PW05	3	265,000	335,000				600,000
Orchard Ave Widening- Autumn Run to 250' West	ST14PW06	3	170,000					170,000
Sierra Avenue Extension to Villa Lane	ST14PW07	3	50,000	230,000	470,000			750,000
Coombs Street (Downtown) One-Way NB	ST14RA02	7	50,000					50,000
2015 Rejuvenation and Crack Seal	ST15PW01	1		200,000				200,000
2016 Rejuvenation and Crack Seal	ST16PW01	1			200,000			200,000
2017 Rejuvenation and Crack Seal	ST17PW01	1				200,000		200,000
Linda Vista Ave Widening-E Side-Redwood to Trower	ST18PW01	3					700,000	700,000
2018 Rejuvenation and Crack Seal	ST18PW02	1					200,000	200,000
Street Total			4,006,400	2,315,000	4,129,000	250,000	950,000	11,650,400

Traffic Signal

Redwood Rd/Solano Ave Intersection Improvements	TS01PW01	7		175,000				175,000
Miscellaneous Traffic Signals 2014	TS14PW02	1	25,000					25,000
Purchase & Install UPS Units on TS Controllers	TS15PW01	4			50,000	60,800		110,800
Miscellaneous Traffic Signals 2015	TS15PW02	1		25,000				25,000
Miscellaneous Traffic Signals 2016	TS16PW02	1			25,000			25,000
Miscellaneous Traffic Signals 2017	TS17PW02	1				25,000		25,000
Miscellaneous Traffic Signals 2018	TS18PW02	1					25,000	25,000
Traffic Signal Total			25,000	200,000	75,000	85,800	25,000	410,800

Underground Utility

Jefferson St Rule 20A Underground Project	UU12PW01	7			400,000			400,000
McKinstry Street Rule 20B Undergrounding	UU12PW02	7	500,000					500,000
Underground Utility Total			500,000		400,000			900,000

Water Distribution

Water Main Replacement 2013-14	WD14PW01	1	2,410,836					2,410,836
Pressure Regulators 2013-14	WD14PW02	1	50,000					50,000
Appurtenance Improvements 2013-14	WD14PW03	1	250,000					250,000
Development/CalTrans CIP Upgrades	WD14PW04	1	220,000					220,000
Automated Meter Reading Program	WD14PW05	1	100,000					100,000
Minor Water Main Projects 2014-15	WD15PW01	1		100,000				100,000
Appurtenance Improvements 2014-15	WD15PW02	1		250,000				250,000
Automated Meter Reading Program	WD15PW03	1		200,000				200,000
Pressure Regulators 2014-15	WD15PW04	1		75,000				75,000
Cathodic Protection 2015-16	WD16PW01	1			360,000			360,000
Pressure Regulators 2015-16	WD16PW02	1			75,000			75,000
Minor Water Main Projects 2015-16	WD16PW03	1			550,000			550,000
Major Water Main Projects 2015-16	WD16PW04	1			2,280,000			2,280,000
Appurtenance Improvements 2015-16	WD16PW05	1			150,000			150,000

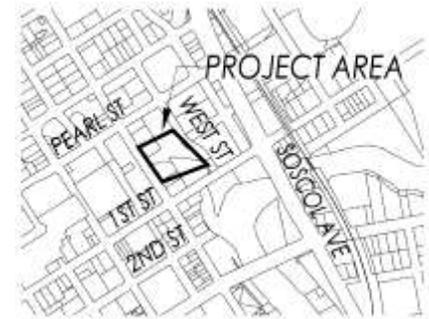
Category	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Hydrant & Valve Maintenance	WD16PW06	1			1,000,000			1,000,000
Cathodic Protection 2016-17	WD17PW01	1				622,000		622,000
Pressure Regulators 2016-17	WD17PW02	1				90,000		90,000
Minor Water Main Projects 2016-17	WD17PW03	1				350,000		350,000
Major Water Main Projects 2016-17	WD17PW04	1				2,550,000		2,550,000
Appurtenance Improvements 2016-17	WD17PW05	1				150,000		150,000
Hydrant & Valve Maintenance 2016-17	WD17PW06	1				1,000,000		1,000,000
Cathodic Protection 2017-18	WD18PW01	1					385,000	385,000
Pressure Regulators 2017-18	WD18PW02	1					85,000	85,000
Minor Water Main Projects 2017-18	WD18PW03	1					350,000	350,000
Major Water Main Projects 2017-18	WD18PW04	1					2,650,000	2,650,000
Appurtenance Improvements 2017-18	WD18PW05	1					150,000	150,000
Hydrant & Valve Maintenance 2017-18	WD18PW06	1					1,000,000	1,000,000
Water Distribution Total			3,030,836	625,000	4,415,000	4,762,000	4,620,000	17,452,836
Water Quality (Treatment)								
Barwick Jamieson Improvements	WQ14PW01	4	300,000					300,000
Hennessey Treatment Improvements 2014-15	WQ15PW01	4		100,000				100,000
Barwick Jamieson Sludge	WQ15PW02	1		550,000				550,000
SCADA Improvement Phase 3	WQ16PW01	1			590,000			590,000
Hennessey Filters 1-4 Renovation	WQ16PW02	1			945,000			945,000
Hennessey Raw Water Flow Meter	WQ16PW03	1			98,300			98,300
Hennessey PolyBlend Unit	WQ16PW04	1			117,800			117,800
Water Quality (Treatment) Total			300,000	650,000	1,751,100			2,701,100
Water Transmission								
Falcon Ridge Tank Replacement	WT14PW01	5	200,000					200,000
Holly Court Improvements	WT14PW02	1	25,000	175,000				200,000
Dwyer Road Pump Station	WT15PW01	1		1,262,070				1,262,070
Alta Heights II Pressure Tank	WT15PW02	1		225,000				225,000
Hennessey Clearwell Improvements	WT16PW01	1			520,000			520,000
Water Transmission Total			225,000	1,662,070	520,000			2,407,070
Watershed (Supply Source)								
Hennessey Watershed Improvements	WS10PW01	4		40,000				40,000
Hennessey Algae Pilot Test	WS14PW01	1	79,564					79,564
Milliken Dam Sensors	WS17PW01	1				87,100		87,100
Watershed (Supply Source) Total			79,564	40,000		87,100		206,664
GRAND TOTAL			14,360,254	9,624,770	16,603,869	9,023,900	9,602,400	59,215,193

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # BR13RA01
Project Name Main St. Exchange Ped Bridge



Type Infrastructure **Department** Redevelopment Agency
Useful Life 75 years **Contact** Jennifer La Liberte
Category Bridge **Priority** Community Priority

Description **Total Project Cost: \$300,000**
 Pending the proposed transfer of ownership from private property owners to the City of Napa, remove the existing pedestrian bridge and replace with a new bridge.

Justification
 Flood Protection Project improvements to Napa Creek provide an opportunity to replace the bridge so grades and elevations align, it meets ADA and structural issues can be eliminated. The abutments are on City or Agency owned property. This is a key pedestrian linkage along Napa Creek to the river front promenade to the south and the future bypass trail to the north.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	218,000					218,000
Salaries & Benefits	9,000					9,000
Professional/Consulting Service	59,000					59,000
Land Acquisition/Project Permitt	14,000					14,000
Total	300,000					300,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 City Public Works will coordinate with Successor Agency on design and construction. City Facilities Maintenance and/or Public Works will be responsible for ongoing maintenance.

Prior	Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
30,000	Salaries & Benefits	10,000	10,000	10,000	10,000	10,000	50,000
	Supplies	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	BR14PW01
Project Name	Byway East Barrier Rail Replacement

Type	Building/Improvements	Department	Public Works
Useful Life	35 years	Contact	Mike Socorro
Category	Bridge	Priority	Health & Safety

Description	Total Project Cost: \$50,000
Replace damaged guardrail on east side of Byway East culvert crossing the Salvador Drainage Channel with a new concrete barrier rail.	

Justification
Existing guardrail was damaged several years ago and requires replacement with a Caltrans-approved barrier rail. Budget is based on construction of similar rail replacement on Wine Country Avenue over the Salvador Drainage Channel circa 2003.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	35,000					35,000
Salaries & Benefits	15,000					15,000
Total	50,000					50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # BR14PW02
Project Name Linda Vista Avenue Bridge over Napa Creek



Type Infrastructure **Department** Public Works
Useful Life 75 years **Contact** Ernie Cabral
Category Bridge **Priority** Community Priority

Description **Total Project Cost:** \$2,000,000
 Construct new bridge over Napa Creek to connect Linda Vista Avenue from Robinson Lane to Lone Oak Avenue.

Justification
 This project will provide street connectivity to the area and improve traffic circulation, and is necessary to provide responsive emergency access from the proposed Fire Station 5 to the area west of Highway 29 and south of Trancas Street.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				1,100,000		1,100,000
Salaries & Benefits	60,000	10,000	15,000	15,000		100,000
Professional/Consulting Service		620,000				620,000
Land Acquisition/Project Permitt		80,000	100,000			180,000
Total	60,000	710,000	115,000	1,115,000		2,000,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Street Improvement Fee	60,000	710,000	115,000	1,115,000		2,000,000
Total	60,000	710,000	115,000	1,115,000		2,000,000

Budget Impact/Other
 Routine maintenance of the bridge should be expected.

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Salaries & Benefits					5,000	5,000
Supplies					2,000	2,000
Total					7,000	7,000

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # FC09FD01
Project Name Fire Station No. 5



Type Building/Improvements
Useful Life 35 years
Category Facilities
Department Fire
Contact Shirley Perkins
Priority Council Direction

Description **Total Project Cost: \$6,309,000**

Construction and staffing of Fire Station No. 5 at the corner of Browns Valley Road and Laurel Avenue.

Justification

On December 12, 2006 the Council authorized the City's Master Plan and Standards of Coverage which identified the need for a Fire Station in the Browns Valley area where responses may take as long as 8 minutes (well above the City's goal of a 4-minute travel time). On April 15, 2008 the Council adopted a Fire and Paramedic Development Fee for Fire Station No. 5 to fund that portion of the station and apparatus/equipment that services future development needs. On August 5, 2008 the Council authorized the acquisition of the property located at 3001 Browns Valley Road for the future site of Fire Station No. 5. The Council authorized \$1,200,000 and the costs was \$828,000. The development plan which projects the station being built and staffed in 2015 is based on the City's ability to finance the construction and addition of nine new personnel to staff the station. A copy of the plan is also attached. The funding source identifies a General Fund contribution which will be considered a loan and paid back through future funds collected from the Fire and Paramedic Development Fees

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
825,000	Construction	1,450,000	1,550,000				3,000,000
Total	Salaries & Benefits	50,000	90,000	510,000	340,000		990,000
	Professional/Consulting Service	550,000					550,000
	Land Acquisition/Project Permitt			119,000			119,000
	Fleet/Equipment			825,000			825,000
	Total	2,050,000	1,640,000	1,454,000	340,000		5,484,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
825,000	Fire & Paramedic Development	550,000	140,000	100,000			790,000
Total	General Fund	1,500,000	1,500,000	1,354,000	340,000		4,694,000
	Total	2,050,000	1,640,000	1,454,000	340,000		5,484,000

Budget Impact/Other

Once the station is open and operational, there will be an ongoing cost for maintenance for the station, equipment and apparatus, and five additional positions to staff the new station.

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Contract Property Services			18,000			18,000
Other Purchased Services			7,000			7,000
Professional & Technical Servic			6,900			6,900
Salaries & Benefits			510,000	340,000		850,000
Supplies			13,000	17,000		30,000
Total			554,900	357,000		911,900

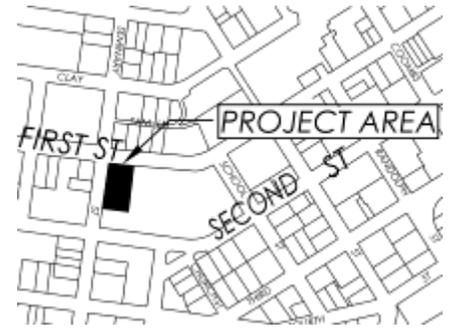
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # FC10PR01
Project Name Roof Replacement PD Bldg

Type Building/Improvements
Useful Life 40 Years
Category Facilities
Department Parks & Rec Services
Contact David Perazzo
Priority Health & Safety



Description **Total Project Cost:** \$175,000
 The project will replace the current roof on the Police Fire Administration Building due to leaks and deteriorating conditions. Project will not change the design but will include removal of the old roofing materials down to the original deck on both the slope and flat portion sections. Installation will include all new materials including the underlayment, flashing, tile, shingles and other roofing surfaces.

Justification
 Existing roof has out lived its useful life. Roof has been repaired a number of times since 2003 and existing material no longer keeps water from entering the facility. Leaks are causing additional damage to building infrastructure that would not happen if roof was replaced.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			150,000			150,000
Salaries & Benefits			5,000			5,000
Professional/Consulting Service			20,000			20,000
Total			175,000			175,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CIP - GF - Building Reserve			175,000			175,000
Total			175,000			175,000

Budget Impact/Other
 Project reduces the frequency of maintenance service calls, will protect structural elements of the facility from water damage and provides a safe and healthy work environment for critical staff utilizing these facilities.

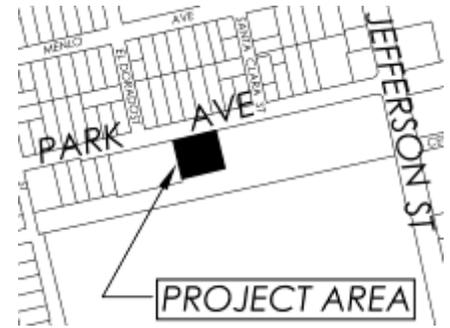
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC12FD01
Project Name	Classroom Facility - Fire Station No. 2

Type	Infrastructure	Department	Fire
Useful Life	30 years	Contact	Shirley Perkins
Category	Facilities	Priority	Health & Safety



Description	Total Project Cost: \$682,000
Classroom facility at Fire Station 2. This facility could also be used for City-wide training when not being utilized by the Fire Department. The facility could also be used as an alternate EOC and backup 9-1-1 center with some additional funding. This requires demolishing a large metal sheet building behind Fire Station No. 2. The proposed new facility would be 1,100 square feet.	

Justification
The Fire Department has gone without a formal training classroom for over 15 years. We have found alternate locations to conduct training, but there are a variety of problems associated with these locations. A training classroom at fire station 2 meets all of our department needs and may also address the City's need to provide for another meeting location. Our Fire Department training tower is already located at Station 2, making for a perfect transition from the educational setting to the hands on environment. It is centrally located in the City which is important and allows us to better cover all zones within the City limits. Currently we spend a lot of time calling multiple agencies to try and reserve a classroom. Often, classrooms are unavailable which causes us to reschedule our training or force ourselves into a less than desirable location. Parking is a big concern at some of our current locations, forcing us to park far away thus delaying responses from the training site.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			396,000			396,000
Salaries & Benefits			79,000			79,000
Professional/Consulting Service			174,000			174,000
Fleet/Equipment			33,000			33,000
Total			682,000			682,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund			682,000			682,000
Total			682,000			682,000

Budget Impact/Other
Additional costs to operate the facility, if approved, include an estimated \$5,000 per year for utilities.

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Other Purchased Services			5,000	5,000	5,000	15,000
Total			5,000	5,000	5,000	15,000

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC13PR04
Project Name	Senior Center Kitchen Floor Replacement

Type	Building/Improvements	Department	Parks & Rec Services
Useful Life	30 years	Contact	David Perazzo
Category	Facilities	Priority	Mission Critical

Description	Total Project Cost: \$30,000
<p>This project will replace 400 cubic feet of flooring in the main prep and serving kitchen at the Senior Center. The kitchen is used for private rentals, public events and senior service provider groups as a serving and prep area for everything from pancake breakfasts to weddings and holiday events. The current vinyl tile flooring is at the end of its useful life and in need of replacement. The flooring is worn and is lifting up at the seams. Sections have worn through showing the underlayment. Water has seeped under some tiles and lifted the edges requiring re-gluing on a regular basis. Because water has seeped under the tile there is minor damage to the underlayment and odor issues as a result. The continuous issues have raised concerns over tripping hazards and ability to provide access for all users. The project will replace the existing tile flooring with a laminate type of flooring manufactured for commercial applications. Cost will also need to cover the replacement of damaged underlayment. Additional cost have been factored into the project for removal of main stove as it may need to be disassembled in order to replace the floor underneath.</p>	

Justification
<p>Improvement needed in order to continue to allow the kitchen to be used for the preparation and serving of food for private rentals, public events and senior service provider groups. Without the project the kitchen may need to be closed as the floor continues to degrade.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC13PR05
Project Name	Corporation Yard Service Upgrade

Type	Building/Improvements	Department	Parks & Rec Services
Useful Life	30 years	Contact	David Perazzo
Category	Facilities	Priority	Mission Critical

Description	Total Project Cost: \$150,000
Project will upgrade the existing 400 amp service panel for the Corporation Yard. Service panel is no longer adequate to provide power to the various buildings and functions throughout the Corp Yard.	

Justification
Current 400 amp service is undersized for the electrical needs of the entire facility. Equipment added in the last 5 years for service and maintenance is pushing the limits of the existing service.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	100,000					100,000
Salaries & Benefits	50,000					50,000
Total	150,000					150,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CIP - GF - Building Reserve	150,000					150,000
Total	150,000					150,000

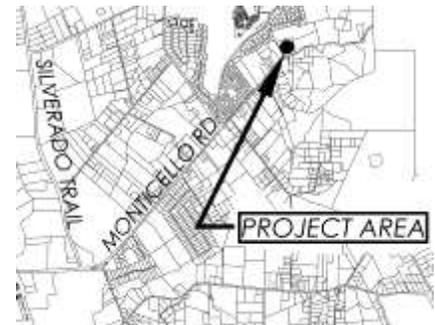
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # FC14PD01
Project Name Police Range Improvements



Type Building/Improvements **Department** Police
Useful Life 35 years **Contact**
Category Facilities **Priority** Health & Safety

Description **Total Project Cost: \$1,750,000**
 Replacement of existing WWII era Quonset hut currently being used as a classroom. Replacement of the existing wooden "live-fire" structure with a ballistically sound structure for advanced tactical and safety training. Install sound reducing/acoustically engineered structure to reduce noise levels at the range to address neighbor concerns regarding noise.

Justification
 The Napa Police Department range located on Monticello Road acquired a WWII era Quonset hut which has 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 has exceeded it's useful life expectancy and the structure has 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). We are proposing purchasing a modular classroom to replace the existing structure. We believe that this will be more cost effective than building a new structure. These units come pre-wired and plumbed with heating and air conditioning and would provide a larger classroom for training purposes. Analysis of the modular units have shown that they would fit into the footprint of the existing structure. 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. The Napa Police Department SWAT team has a higher training requirement in these same fields. To meet these requirements, the team is sent to out of County facilities at a cost of approximately \$6,000 per year for training. The range staff had previously built a wooden structure to accommodate these training needs however, due to materials used (not ballistically sound), that structure became hazardous to employees and live-fire activities had to cease within the structure. Currently, the only live-fire facility training is done at offsite locations which greatly restricts the number of police personnel who can participate in advanced training. Due to the shortage of similar type facilities, it is believed that a structure of this type could generate revenues of approximately \$15,000 per year from outside users. Additional soft cost savings in the form of transportation, time to facility, and time away from regular duties will be realized.

The recommended addition of the sound reducing/acoustically engineered structure would reduce the noise levels at the range to address neighborhood concerns regarding noise. The noise reduction would also reduce impacts to employee hearing over the course of their employment.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				1,650,000		1,650,000
Professional/Consulting Service			100,000			100,000
Total			100,000	1,650,000		1,750,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
From Other Agencies			12,000	6,000		18,000
General Fund			88,000	1,644,000		1,732,000
Total			100,000	1,650,000		1,750,000

Budget Impact/Other
 Due to the shortage of similar type facilities, it is believed that a structure of this type could generate revenues of approximately \$15,000 per year. The SWAT Team attends advanced training out of County each year. Costs associated with the training include food and lodging, facility costs, transportation, and an outside safety instructor. These costs are approximately \$6,000 per event.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Operating Budget Savings					-6,000	-6,000
Other					-15,000	-15,000
Total					-21,000	-21,000

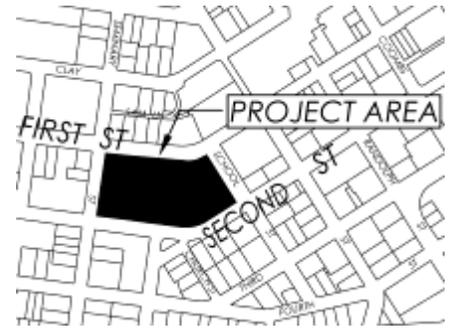
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # FC14PR04
Project Name PD Administration Building Improvements -Trellis

Type Building/Improvements **Department** Parks & Rec Services
Useful Life 15 Years **Contact** David Perazzo
Category Facilities **Priority** Health & Safety



Description **Total Project Cost:** \$52,900
 Facility Improvements to PD Building. Replace existing wooden trellis that is deteriorating due to age and insect infestation. Replace wood with composite material that will maintain the current architecture and aesthetics.

Justification
 Existing wood structure has been treated for termites. Wood has been filled but integrity of original structure has been reduced. Continued exposure to the elements and insects will further deteriorate the trellis work. Replacing wood with a composite material will alleviate future problems. Composite material will be colored to match existing.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		46,800				46,800
Salaries & Benefits		2,000				2,000
Professional/Consulting Service		4,100				4,100
Total		52,900				52,900

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CIP - GF - Building Reserve		52,900				52,900
Total		52,900				52,900

Budget Impact/Other
 Reduces maintenance requirements and reduces inspections for existing structure. Utilizing colored composite material will also eliminate the need for painting.

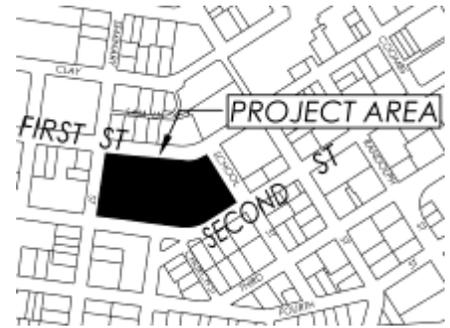
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # FC14PR05
Project Name Senior Center Master Plan

Type Building/Improvements **Department** Parks & Rec Services
Useful Life 10 Years **Contact** David Perazzo
Category Facilities **Priority** Mission Critical



Description **Total Project Cost:** \$52,900
 This project will fund a mater plan study for an aging facility in need of improvements and possible expansion to meet current service needs. Project will provide funding to hire a consultant to complete a facilities Master Plan that will include public input and a global look at entire facility and current and future uses.

Justification
 Senior Center facility has remained unimproved for many years. Uses and needs of the community that the facility serves have changed and demand for use has increased. Individual projects have made improvements to items needing replacement but modifications to overall layout have not changed. Master plan will examine needs, take into consideration public use and develop recommendations for future improvements that can be performed by both in house staff and through future capital projects.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Professional/Consulting Service	30,000					30,000
Total	30,000					30,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Quadrant Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC14PR06
Project Name	City Hall Interior Improvements

Type	Building/Improvements	Department	Parks & Rec Services
Useful Life	15 Years	Contact	David Perazzo
Category	Facilities	Priority	Community Priority

Description	Total Project Cost: \$75,000
<p>Modifications will provide new customer service window and transition area on the south side of the lobby in City Hall . Project will require relocation and reuse of some existing office spaces and functions in the South wing. This may include relocation of copy services, mail room and small office space. Improvements will result in new customer service counter into the lobby and better use of existing space.</p>	

Justification
<p>Modifications were made to the North wing of City Hall this past year to provide a improved customer service experience. These improvements also incorporated updated ADA requirements. The proposed changes to the south wing will include similar modifications that will greatly benefit the public. Some services currently housed in the current south wing may be moved to the north wing to allow for more meeting space for City Council and improve efficiencies for staff.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CIP - GF - Building Reserve	75,000					75,000
Total	75,000					75,000

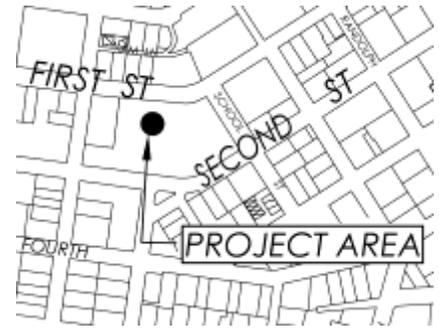
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC15PD01
Project Name	Remodel Investigations Office Space



Type	Building/Improvements	Department	Police
Useful Life	35 years	Contact	
Category	Facilities	Priority	Health & Safety

Description	Total Project Cost: \$75,000
Remodel interior of Investigations Bureau office in Police Department to provide privacy and security for employees.	

Justification
The current configuration of the Police Department's Investigations office is similar to an open "bull pen" layout with acoustic and security issues. Investigators find it difficult to carry on telephone conversations and the layout provides little privacy for investigative interviews and confidential conversations between investigators and supervisors. The proposed reconfiguration would allow investigators adequate space and privacy to complete reports and conduct follow-up with minimal interference. In addition, the reconfiguration provides an improved level of security. The Investigations Bureau routinely receives non-law enforcement visitors. While the Investigations Bureau staff take precautions to shelter sensitive and confidential material, the dynamic nature of the job often creates an environment where photographs, reports and evidence are in plain view. The proposed tall wall cubicle with door configuration would alleviate the above issues.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Professional/Consulting Service	75,000					75,000
Total	75,000					75,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CIP - GF - Building Reserve	75,000					75,000
Total	75,000					75,000

Budget Impact/Other
Other than initial outlay, there should be no ongoing costs related to this project. There will be a one-time need for IT and Electrical to assist with the "move-out" and "move-in" of the offices before and after installation.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC15PD02
Project Name	Dispatch Expansion from 9 to 14 Positions

Type	Building/Improvements	Department	Police
Useful Life	10 Years	Contact	Scott Nielsen
Category	Facilities	Priority	Community Priority

Description	Total Project Cost: \$350,000
<p>Expand the Dispatch Center from 9 to 14 positions. These additional 5 workstations would offer the ability to add additional revenue generating service delivery as well as additional work space for the Dispatch Center to utilize during large scale events, increasing service delivery quality.</p>	

Justification
<p>Yearly dispatch center management is approached about adding / consolidating additional dispatch services customers. A major limiting factor is that inability to add additional dispatch workstations that would be required to take on the additional services.</p> <p>This expansion is anticipated to meet the workspace needs of the dispatch center for the next 15 years.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		350,000				350,000
Total		350,000				350,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CIP - GF - Building Reserve		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

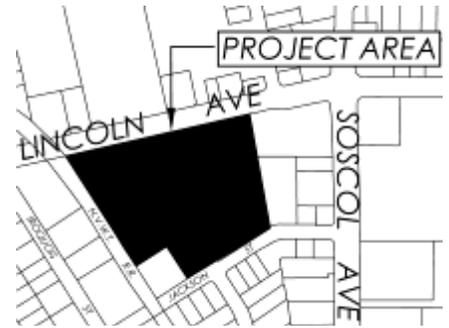
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	FC16PW01
Project Name	Expand Sign Shop

Type	Building/Improvements	Department	Public Works
Useful Life	40 Years	Contact	Jeff Folks
Category	Facilities	Priority	Community Priority



Description	Total Project Cost: \$55,500
Expand the sign shop by constructing an attached metal building to the current structure.	

Justification
The sign shop has continued to increase in the amount and diversity of work it performs. This has become a great asset to the City but has also caused a severe shortage of working room in the existing building. This expansion is needed to allow the continued safe and efficient functioning of the sign shop. This expansion will improve efficiencies and safety in the operations of the sign shop and allow us to take on more work from within City departments and other sources.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			48,000			48,000
Salaries & Benefits			5,300			5,300
Professional/Consulting Service			1,100			1,100
Land Acquisition/Project Permitt			1,100			1,100
Total			55,500			55,500

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund			55,500			55,500
Total			55,500			55,500

Budget Impact/Other

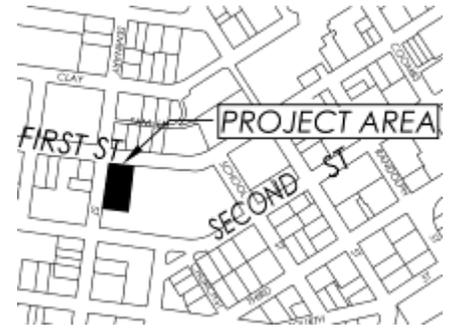
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MS12FD02
Project Name FS 1 Roof Retrofit

Type Building/Improvements
Useful Life 35 years
Category Facilities
Department Fire
Contact Ernie Cabral
Priority Mission Critical



Description **Total Project Cost:** \$874,000
 Performs a seismic retrofit of FS 1 roof structure, which will include replacement of the roof membranes over the office and dormitory areas, as well as a partial abatement of asbestos and lead-containing materials and electrical upgrades.

Justification
 Roof structure does not conform to current building code seismic requirements and is therefore a health and safety hazard. In order to perform the retrofit, other items such as the leaking roof over the office and dormitory areas and electrical conduits are in physical conflict with the work and will be remedied at the same time. It is also anticipated that temporary relocation of station personnel will be required.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
174,000	Construction	520,000					520,000
	Salaries & Benefits	80,000					80,000
	Fleet/Equipment	100,000					100,000
	Total	700,000					700,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
174,000	CIP - GF - Building Reserve	700,000					700,000
	Total	700,000					700,000

Budget Impact/Other
 Reduces the risk of roof failure and associated costs.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	MD11PW01
Project Name	MDF MRF Building Exterior Painting

Type	Building/Improvements	Department	Public Works
Useful Life	7 Years	Contact	Kevin Miller, x7291
Category	MDF	Priority	Health & Safety

Description	Total Project Cost: \$109,900
Exterior Painting for outside of Clean MRF (Materials Recovery Facility) Building at MDF was originally estimated at \$42K in 2009 8-year plan and has since been revised to \$47,500 in updated 6-year capital maintenance plan. Lowest priority MDF CIP - not structural, but part of preventative maintenance. \$62,400 budgeted for 2017-18.	

Justification
Already budgeted in FY11 under JL# MS11PW01; not critical need at time & no work performed; to be reassessed at that of MRF roof replacement; continue to carry-forward.
Justification is timely maintenance of a City-owned facility. Exterior painting for clean MRF building at MDF is a prudent maintenance item. The exterior of the clean MRF building was painted in summer 2003 prior to the City purchase of MDF (Dec 2003). FY11 is normal 7 year maintenance schedule to protect building.
This is a routine maintenance item to preserve City-owned facility value.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
	47,500 Construction					62,400	62,400
Total	Total					62,400	62,400

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
	47,500 Materials Diversion Enterprise F					62,400	62,400
Total	Total					62,400	62,400

Budget Impact/Other

Prior
47,500
Total

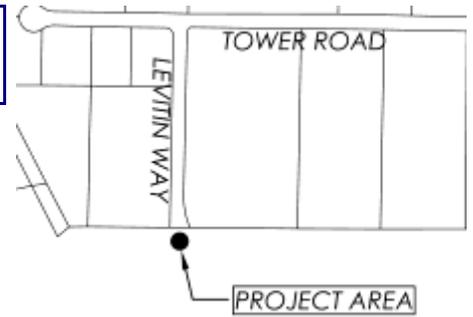
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD14PW01
Project Name MDF MRF Bathroom Repair

Type Building/Improvements **Department** Public Works
Useful Life 20 years **Contact** Kevin Miller, x7291
Category MDF **Priority** Health & Safety



Description **Total Project Cost:** \$29,000
Repairs to the restrooms inside the MRF building at the MDF. The estimated cost for the restroom repairs is \$29,000 in FY 14 to be paid from MDF undesignated operating reserve.

Justification
The restrooms have not been addressed since 1994 and are in need of significant repairs.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	29,000					29,000
Total	29,000					29,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F	29,000					29,000
Total	29,000					29,000

Budget Impact/Other

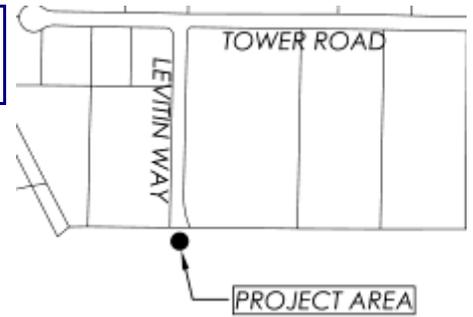
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD14PW02
Project Name MDF Periodic Repair of Exterior Concrete Pads

Type Infrastructure **Department** Public Works
Useful Life 5 Years **Contact** Kevin Miller, x7291
Category MDF **Priority** Mission Critical



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

Certain high-wear areas at the MDF need spot concrete repair work. Original concrete (circa 1994) exhibit severe cracking. Repairs are estimated to be \$30,000 each fiscal year and covered by the MDF undesignated operating reserve.

Justification

Repair work needed to maintain proper operations and delay further erosion.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

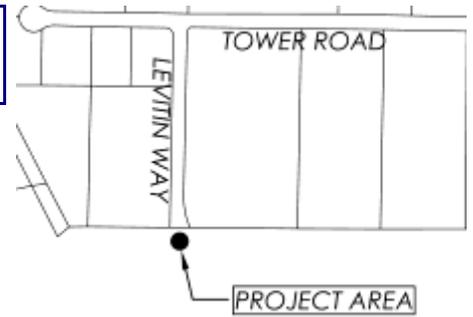
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD14PW03
Project Name MDF MRF Building Roof Replacement

Type Building/Improvements
Useful Life 20 years
Category MDF
Department Public Works
Contact Kevin Miller, x7291
Priority Health & Safety



Description **Total Project Cost: \$382,700**
 Major MRF/Shop Roof Replacement, critical need confirmed by roofing professional.
 Estimated roof replacement cost is \$382,700 in FY 14 to be covered by MDF CIP reserves.

Justification
 Major MRF/Shop Roof Replacement, critical need confirmed by roofing professional.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	382,700					382,700
Total	382,700					382,700

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F	382,700					382,700
Total	382,700					382,700

Budget Impact/Other

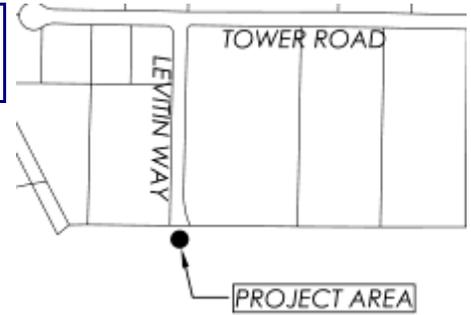
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW01
Project Name MDF Admin Building Exterior Painting

Type Building/Improvements
Useful Life 7 Years
Category MDF
Department Public Works
Contact Kevin Miller, x7291
Priority Health & Safety



Description **Total Project Cost: \$19,400**
 Painting of the outside of MDF Admin Building.
 Estimated cost will be \$19,400.

Justification
 Building was last painted in 2007 and based on a conservative schedule for useful life will need painting again in FY 2015. Building will be assessed for actual need at that time.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		19,400				19,400
Total		19,400				19,400

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		19,400				19,400
Total		19,400				19,400

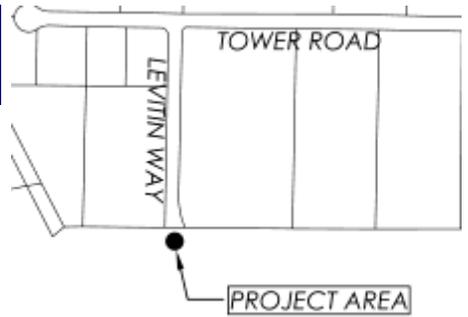
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW02
Project Name MDF Admin Building HVAC



Type Building/Improvements **Department** Public Works
Useful Life 20 years **Contact** Kevin Miller, x7291
Category MDF **Priority** Health & Safety

Description **Total Project Cost:** \$29,000
 Replacement of HVAC system in MDF Administration Building
 Estimated cost of \$29,000 in FY 2015 to be paid from MDF undesignated operating reserve.

Justification
 Some repairs have been made on existing admin HVAC but will need to assess replacement need again in FY15. Carry-forward if replacement not required.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		29,000				29,000
Total		29,000				29,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		29,000				29,000
Total		29,000				29,000

Budget Impact/Other

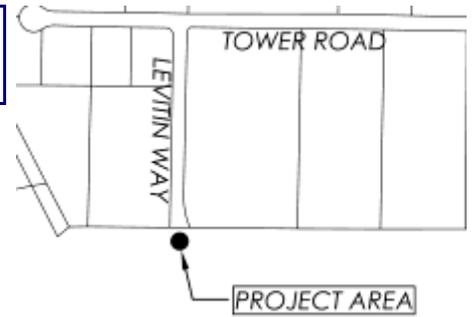
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW03
Project Name MDF Periodic Repair of Interior Concrete

Type Infrastructure **Department** Public Works
Useful Life 5 Years **Contact** Kevin Miller, x7291
Category MDF **Priority** Mission Critical



Description **Total Project Cost:** \$36,300
 Assessment and repair to high-wear areas of concrete inside MRF building at MDF.
 Estimated cost is \$36,300 from the MDF undesignated operating reserve in FY 15.

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

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		36,300				36,300
Total		36,300				36,300

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		36,300				36,300
Total		36,300				36,300

Budget Impact/Other

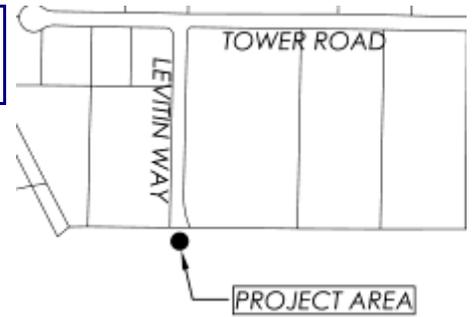
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW04
Project Name MDF Fencing Partial Replacement

Type Building/Improvements
Useful Life 20 years
Category MDF
Department Public Works
Contact Kevin Miller, x7291
Priority Health & Safety



Description **Total Project Cost:** \$39,900

Partial replacement of MDF perimeter fencing.

Estimated costs for partial fence replacement is \$39,900 to be funded with MDF undesignated operating reserve.

Justification

Current fencing was installed in 1994 and has a conservative estimated useful life of 20 years. Partial replacement would begin in FY 15 based on a priority assessment to be done at that time.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		39,900				39,900
Total		39,900				39,900

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		39,900				39,900
Total		39,900				39,900

Budget Impact/Other

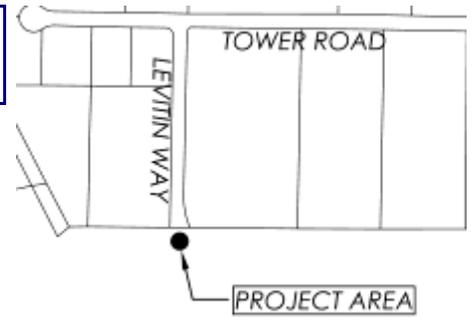
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW05
Project Name MDF Scalehouse Improvements

Type Building/Improvements **Department** Public Works
Useful Life 5 Years **Contact** Kevin Miller, x7291
Category MDF **Priority** Mission Critical



Description **Total Project Cost: \$14,100**
 Scalehouse built in 2006; Awnings in 2008; Ergonomic improvements 2010; additional improvements/repairs anticipated for FY 15.
 Estimated cost for scalehouse improvements is 14,100 for FY 15 to be covered by MDF undesignated operating reserve.

Justification
 Scalehouse built in 2006; Awnings in 2008; Ergonomic improvements 2010; additional improvements/repairs anticipated for FY15.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		14,100				14,100
Total		14,100				14,100

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		14,100				14,100
Total		14,100				14,100

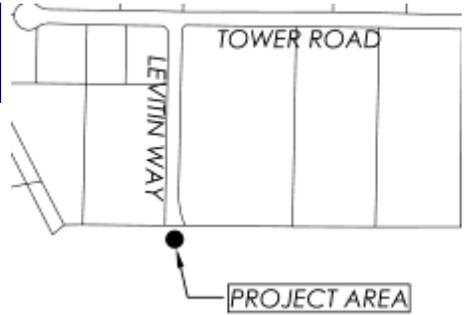
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW06
Project Name MDF Parking Lots



Type Land/Improvements
Useful Life 20 years
Category MDF
Department Public Works
Contact Kevin Miller, x7291
Priority Mission Critical

Description **Total Project Cost:** \$139,000
 Anticipated concrete pad replacement need; will be further assessed.
 Estimated cost is \$139,000 in FY 15 to be covered by MDF CIP reserves.

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

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		139,000				139,000
Total		139,000				139,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		139,000				139,000
Total		139,000				139,000

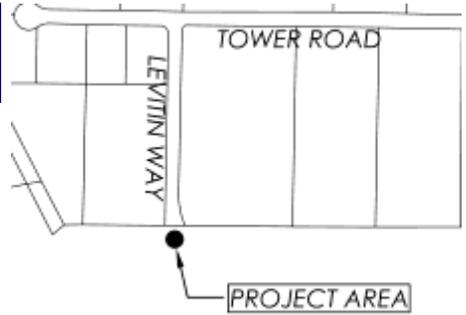
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD15PW07
Project Name MDF SE Corner Cover Structure



Type Building/Improvements **Department** Public Works
Useful Life 15 Years **Contact** Kevin Miller, x7291
Category MDF **Priority** Mission Critical

Description **Total Project Cost:** \$453,000

As part of annual MDF CIP assessment meeting in Jan 2013, this was identified a significant stormwater mitigation measure not addressed in NRRP or CH2M Hill Study. This would be provide a roof for covered storage of finished goods (baled recyclable materials) in SE portion of MDF.

Estimated cost for cover structure is \$453,000 in FY 15 to be covered by MDF CIP reserves.

Justification

As part of annual MDF CIP assessment meeting in Jan 2013, this was identified a significant stormwater mitigation measure not addressed in NRRP or CH2M Hill Study. This would be provide a roof for covered storage of finished goods (baled recyclable materials) in SE portion of MDF.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		453,000				453,000
Total		453,000				453,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F		453,000				453,000
Total		453,000				453,000

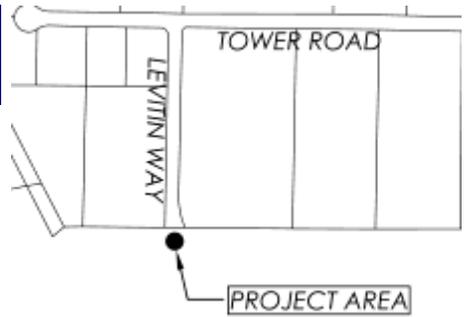
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD16PW01
Project Name MDF MRF Building Exterior Doors



Type Building/Improvements **Department** Public Works
Useful Life 10 Years **Contact** Kevin Miller, x7291
Category MDF **Priority** Health & Safety

Description **Total Project Cost:** \$22,600
 Replacement of exterior metal doors in the MRF building at the MDF.
 Costs will be funded with MDF undesignated operating reserve.

Justification
 Doors have a conservative estimated useful life of 10 years and were last addressed in 2005.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			22,600			22,600
Total			22,600			22,600

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F			22,600			22,600
Total			22,600			22,600

Budget Impact/Other

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Capital Assets			22,600			22,600
Total			22,600			22,600

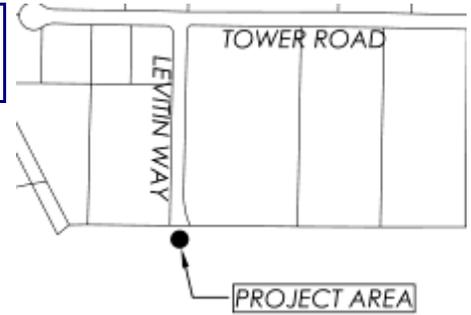
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD16PW02
Project Name MDF MRF Roll Doors

Type Building/Improvements
Useful Life 10 Years
Category MDF
Department Public Works
Contact Kevin Miller, x7291
Priority Health & Safety



Description **Total Project Cost:** \$56,500
 Replacement of roll-doors in the MRF building at the MDF.
 The estimated cost for the replacement of the roll-doors is \$56,500 in FY 16.

Justification
 The roll-doors have a conservative useful life of 10 years and were last addressed in 2005.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			56,500			56,500
Total			56,500			56,500

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F			56,500			56,500
Total			56,500			56,500

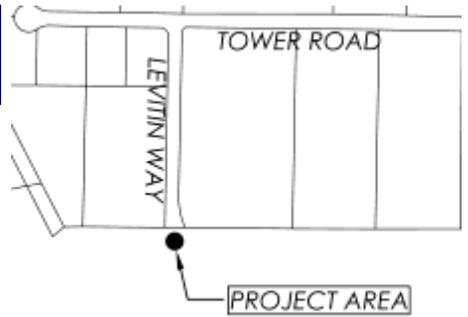
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # MD16PW03
Project Name MDF Vehicle Weigh Scale (Ground)



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Kevin Miller, x7291
Category MDF **Priority** Mission Critical

Description **Total Project Cost: \$102,900**
 Replacement of in-ground weigh scale at MDF.
 Estimated cost of in-ground scale replacement is \$102,900 in FY 16 to be covered by the MDF undesignated operating reserve.

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

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Fleet/Equipment			102,900			102,900
Total			102,900			102,900

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F			102,900			102,900
Total			102,900			102,900

Budget Impact/Other

Capital Improvement Program

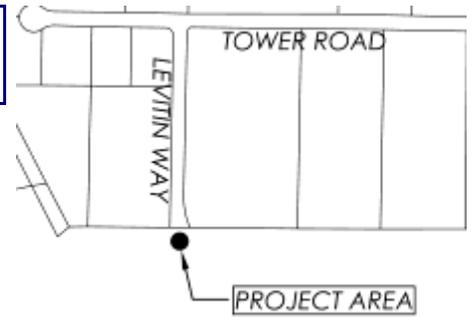
'13/'14 thru '17/'18

City of Napa, California

Project # MD16PW04
Project Name MDF Existing Concrete Pad Partial Replacement

Type Infrastructure
Useful Life 20 years
Category MDF

Department Public Works
Contact Kevin Miller, x7291
Priority Mission Critical



Description **Total Project Cost: \$1,819,000**
 Reflects estimated cost of 20% exterior pad replacement every five years. To be reassessed with facility-wide assessment planned for FY14.
 Estimated cost is \$1,819,000 in FY 16 to be covered by MDF CIP reserves.

Justification
 Reflects estimated cost of 20% exterior pad replacement every five years. To be reassessed with facility-wide assessment planned for FY14.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			1,819,000			1,819,000
Total			1,819,000			1,819,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Materials Diversion Enterprise F			1,819,000			1,819,000
Total			1,819,000			1,819,000

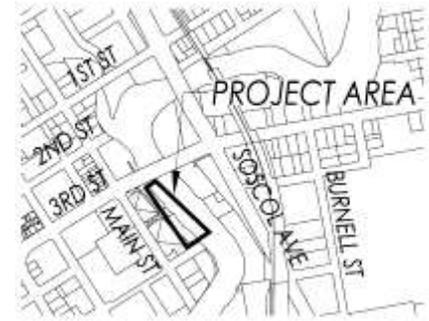
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	MS10PW02
Project Name	MDF Electrical Transformer Upgrade



Type	Infrastructure	Department	Public Works
Useful Life	20 years	Contact	Kevin Miller, x7291
Category	MDF	Priority	Mission Critical

Description	Total Project Cost: \$90,000
Upgraded PG&E Electrical Transformer (or 2nd transformer) at City MDF	
Additional electrical transformer for enhanced electrical capacity and power needs. This is anticipated as a necessary step for future compost aeration and safety lighting.	
Originally budgeted in FY10 (MS10PW02) at \$72K; supplemented by \$51K in FY10. Project not yet complete and will need to be carried forward and reassessed as part of NRRP.	

Justification
Project not yet complete and will need to be carried forward and reassessed as part of NRRP.
The City is interested in a long term capability to respond to likely permit restrictions related to odor and air emissions from composting area that would require powered aeration to active windrows.
The MDF is overcapacity on its current single PG&E electrical transformer and the power needs of the MDF will only increase over time and volumes continue to grow and a new covered compost system becomes a significant new power user.
Originally budgeted in FY10 (MS10PW02) at \$72K; supplemented by \$51K in FY10. Project not yet complete and will need to be carried forward and reassessed as part of NRRP.
Previously budgeted at \$72K as part of the 8-year capital maintenance plan in April of 2009, the expected cost and budgeted was supplemental by \$51K in updated 6-year MDF capital maintenance plan (new adjusted project cost = \$72K + \$51K = \$123,000).

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
123,000	Construction			97,100			97,100
Total	Total			97,100			97,100

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
123,000	Materials Diversion Enterprise F			97,100			97,100
Total	Total			97,100			97,100

Budget Impact/Other

Prior
123,000
Total

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	MS12RA01
Project Name	Pearl Street Parking (Lot 'G')



Type	Land/Improvements	Department	Redevelopment Agency
Useful Life	20 years	Contact	Jennifer La Liberte
Category	Miscellaneous	Priority	Community Priority

Description	Total Project Cost: \$275,000
Design and construction of a parking lot at the current transit center location (Lot 'G') at the southeasterly corner of Pearl Street and Main Street. This property will be available when the transit center bus transfer facility is relocated to Burnell Street.	

Justification
With the relocation of the transit center, the project site can be utilized for additional parking and as otherwise envisioned in the greater downtown redevelopment plan. The City/Agency are contractually obligated to construct parking on this property per a license agreement with the owners of the adjacent property currently occupied by Kohl's Department Store and ancillary tenants.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
0	Construction	245,000					245,000
	Professional/Consulting Service	30,000					30,000
Total	Total	275,000					275,000
Funding Sources		'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
	General Fund	275,000					275,000
	Total	275,000					275,000

Budget Impact/Other
City Public Works will coordinate with Successor Agency on design and construction. City Facilities Maintenance and/or Public Works will be responsible for ongoing maintenance.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	MS13PD02
Project Name	CAD/RMS Upgrade

Type	Equipment/Machinery	Department	Police
Useful Life	3-4 years	Contact	Shirley Perkins
Category	Miscellaneous	Priority	Mission Critical

Description	Total Project Cost: \$281,754
Scheduled upgrade of the Intergraph CAD/RMS/Mobile system for Public Safety.	

Justification
The City is currently using the Intergraph CAD/RMS/Mobile systems for public safety dispatching and public safety records management. Periodic updates are required to increase efficiencies, implement software enhancement and correct bugs in the system. Per our Intergraph Maintenance Contract we are required to stay within two versions. If we don't upgrade within 2 years it is anticipated that we could be outside that window. This would cause us to lose our ability to contract for maintenance services likely resulting in an increase in maintenance and support costs.
The County contributes to this project through the Dispatch Services Contract. The value of the contribution in FY 2013-14 is \$112,702.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Professional/Consulting Service	261,754					261,754
Other	20,000					20,000
Total	281,754					281,754

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
County of Napa	112,702					112,702
General Fund	169,052					169,052
Total	281,754					281,754

Budget Impact/Other
The cost savings should be soft costs at an undetermined amount. Failure to abide by the contract could cause the City to renegotiate our maintenance costs with the possibility of falling out of support resulting in a cost of time and materials which could be substantial.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	MS14FD02
Project Name	Fire RMS Mobile Project

Type	Unassigned	Department	Fire
Useful Life	10 Years	Contact	Shirley Perkins
Category	Miscellaneous	Priority	Health & Safety

Description	Total Project Cost: \$146,169
Purchase of the Fire RMS (Records Management System) mobile inspection program and mobile E-PCR program (Patient Care Reporting) software, hardware and implementation services.	

Justification
The mobile inspection allows for the efficient operation of personnel performing field inspections in addition to eliminating the duplication of effort completing the written inspection form and entering that information into the Fire RMS inspection program. Overall, it increase the quality and productivity of fire inspection staff, and improve quality of premise information to emergency responders. The E-PCR system allows the paramedic to complete their patient care report on the scene or at the hospital without the duplication of effort completing the written PCR form and then entering the information into the Fire RMS system. The E-PCR system also provides a level of quality assurance we don't currently have with the Fire RMS system.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Other			126,169	20,000		146,169
Total			126,169	20,000		146,169

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund			126,169	20,000		146,169
Total			126,169	20,000		146,169

Budget Impact/Other
Reduces the amount of duplication of effort completing written reports and re-entering that information into the records management system, eliminates the probability of entry mistakes, produces a clean, timely, accurate inspection form or PCR form for the Queen of the Valley hospital. Overall both applications will improve the quality and productivity of fire personnel.

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Other Purchased Services					15,331	15,331
Total					15,331	15,331

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	MS14PW01
Project Name	Workorder Asset Management

Type	Infrastructure	Department	Public Works
Useful Life		Contact	Phil Brun
Category	Miscellaneous	Priority	Mission Critical

Description	Total Project Cost: \$1,053,100
<p>The Public Works and Parks and Recreation Departments own, operate and manage a wide variety of infrastructure assets to serve the public including streets, sidewalks, traffic signals, streetlights, storm drain system, water system, parks, trees, facilities, and many others. Currently, staff manages and tracks the condition, location, age, potential for failure, cost to replace and record of work performed on these assets through a variety of spreadsheets, in the outdated AS400 system which is being phased out, or not at all. Unfortunately, records for most assets fall into the "not at all category" and the City lacks adequate information to make business decisions to manage infrastructure in the most cost effective manner.</p> <p>The Workorder Asset Management Program (WAM) is a computer based system to capture and manage data related to where assets are located, what condition they are in, when they need to be replaced, and who has worked on them. As with any software solution, a successful implementation effort requires an investment in the right technology, hiring consultant services to guide staff and adding part-time or limited-term staff to perform implementation tasks. WAM is a data centric program therefore it is critical that we gather information on all City infrastructure assets as part of implementation. This effort requires a team of staff to survey each asset in the field with a GPS based device and record information for each point. Part-time positions in the General Fund and one limited-term position in the Water Fund are proposed to complete this work over a 2-3 year period. One-time GIS consultant services will be necessary during the implementation phase due the magnitude of data mapping and management. Current staff will also assist in this effort and will charge staff time to a CIP labor distribution account.</p>	

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

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Salaries & Benefits	236,000	236,000				472,000
Professional/Consulting Service	293,000	168,100				461,100
Fleet/Equipment	75,000	45,000				120,000
Total	604,000	449,100				1,053,100

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund	518,000	363,100				881,100
Water Enterprise Fund	86,000	86,000				172,000
Total	604,000	449,100				1,053,100

Budget Impact/Other
<p>The Workorder Asset Management System will have annual ongoing operating expenses as follows:</p> <p>\$6,000 - Labor (General Fund) \$79,000 - Software License (General Fund) \$16,000 - Labor (Water Fund) \$20,500 - Software License (Water Fund)</p>

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WA11PW01
Project Name	Asset Management Software



Type	Equipment/Machinery	Department	Public Works
Useful Life	15 Years	Contact	Joy Eldredge
Category	Miscellaneous	Priority	Legal Requirement

Description	Total Project Cost: \$204,000
Purchase a comprehensive asset management software program to facilitate implementation of a new work order and asset management program. Once purchased and implemented, the software will help staff gather vital information pertaining to existing assets, facilitate informed decision-making and capture cradle-to-grave costs for accounting compliance.	

Justification
The software will help staff gather vital information pertaining to existing assets, facilitate informed decision-making and capture cradle-to-grave costs for accounting compliance (GASB).

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
150,000	Construction		20,000	20,000	14,000		54,000
Total	Total		20,000	20,000	14,000		54,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
150,000	Water Enterprise Fund		20,000	20,000	14,000		54,000
Total	Total		20,000	20,000	14,000		54,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WA12PW01
Project Name	Asset Management Hardware



Type	Equipment/Machinery	Department	Public Works
Useful Life	15 Years	Contact	Joy Eldredge
Category	Miscellaneous	Priority	Mission Critical

Description	Total Project Cost: \$94,700
Purchase specific pieces of equipment related to the implementation of a new work order and asset management program, including data collectors, Toughbook computers, and vehicle laptops. Purchased pieces of equipment will be vital to the information gathering stage of the asset management program, ultimately facilitating work orders and management of the physical assets through GIS applications.	

Justification
The equipment will help staff gather vital information pertaining to existing assets, facilitate informed decision-making and capture cradle-to-grave costs for accounting compliance (GASB).

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
74,700	Construction		10,000	10,000			20,000
Total	Total		10,000	10,000			20,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
74,700	Water Enterprise Fund		10,000	10,000			20,000
Total	Total		10,000	10,000			20,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	PK14PR01
Project Name	New Restroom Facility - Kennedy Ball Fields



Type	Building/Improvements	Department	Parks & Rec Services
Useful Life	40 Years	Contact	David Perazzo
Category	Park	Priority	Leverage Funding

Description	Total Project Cost: \$373,000
<p>This project will provide necessary restroom facilities for the growing number of users at and around the JFK Ball fields. Users include players and spectators involved in recreation programs, the BMX Track, Remote Control Airplane fliers and Park and trail users. Additionally, storage space will be consolidated into the structure for necessary field prep equipment, storage and a concession area to operate during programs.</p>	

Justification
<p>As the uses continue to increase in the southern section of the JFK park the use of portable toilet facilities are becoming inadequate as well as very expensive. During most City run events (tournaments) the department is forced to order additional portable toilets and pay for additional facility servicing because the use is overwhelming the available facilities. The increase of informal users of the park, walkers, bikers, etc. have put a further strain on the facilities located on site.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			318,000			318,000
Salaries & Benefits			48,000			48,000
Professional/Consulting Service			7,000			7,000
Total			373,000			373,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
From Other Agencies			303,000			303,000
Quadrant Funds			70,000			70,000
Total			373,000			373,000

Budget Impact/Other
<p>Impacts to the maintenance and operations of the new restrooms will include parks, facilities and the electrical divisions. The restrooms will require cleaning 7 days a week during peak season with minimal use during Dec, Jan, Feb. Custodial duties will be impacted requiring .15 of a new FTE to maintain the restrooms.</p>

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Salaries & Benefits				16,275	16,275	32,550
Total				16,275	16,275	32,550

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	PK14PR02
Project Name	Recreation Community Center

Type	Building/Improvements	Department	Parks & Rec Services
Useful Life	40 Years	Contact	David Perazzo
Category	Park	Priority	Leverage Funding

Description	Total Project Cost: \$4,435,000
Construct a new Recreation Community Center on land currently owned by the City of Napa. New center will provide meeting , classroom and program space for the community. The Park and Recreation Master Plan discusses several options in terms of location.	

Justification
Current city facilities are not adequate to provide the necessary space needed for present and the future expansion of programs. Community input and a needs assessment will prioritize park and recreation projects for the future. Community will expect that the process will result in a "plan" to implement.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					3,840,000	3,840,000
Salaries & Benefits				240,000		240,000
Professional/Consulting Service				340,000		340,000
Land Acquisition/Project Permitt				15,000		15,000
Total				595,000	3,840,000	4,435,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund					979,800	979,800
Park Grant				595,000	1,860,200	2,455,200
Quadrant Funds					1,000,000	1,000,000
Total				595,000	3,840,000	4,435,000

Budget Impact/Other
Operation impacts will require additional staff allocations for maintenance and operations. This will be determined based on project.

Prior

Total

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # PK15PR02
Project Name Sutherland Park Play Area Replacement

Type Building/Improvements **Department** Parks & Rec Services
Useful Life 15 Years **Contact** David Perazzo
Category Park **Priority** Community Priority



Description **Total Project Cost:** \$4,435,000
 Replace last remaining playground to bring into compliance with ADA and State Safety Regulations. Will be a community built project with Kiwanis Club of Napa.
 Funding will be provided by Park Quadrant fees and the General fund.

Justification
 Replacement of last remaining park play structure installed in 1980's. Project will provide for new structure and or equipment that will be in compliance with current state standards and ADA.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		60,000				60,000
Professional/Consulting Service		5,000				5,000
Total		65,000				65,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund		5,000				5,000
Quadrant Funds		60,000				60,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SW14PW02
Project Name Miscellaneous Concrete Projects 2014



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Mark Andrilla
Category Sidewalk **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 Funding for miscellaneous sidewalk, curb, and gutter replacement as part of unplanned infrastructure repairs.

Justification
 Allows for the rapid deployment of contracts to repair curb, gutter, and sidewalk in the event of significant trip and fall claims, traffic accidents, or other emergencies.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	SW14PW03
Project Name	ABC Streets Sidewalk Improvements

Type	Infrastructure	Department	Public Works
Useful Life	20 years	Contact	Phil Brun
Category	Sidewalk	Priority	Council Direction

Description	Total Project Cost: \$700,000
<p>The City's Street Resurfacing and Sidewalk Improvement programs are scheduled for the ABC Streets neighborhood in FY2013/14. Initial assessments of the sidewalk and tree related improvements required to complete this area have determined that funding in the Sidewalk Improvement Program is available to complete only 60% of the required work. This CIP project is required to complete approximately 500 cubic yards of concrete and associated tree improvements to ensure that the entire neighborhood is completed.</p>	

Justification
<p>City Council and the community have placed a high priority on sidewalk improvements. The Sidewalk Improvement Program was developed to address these priorities. The ABC Streets neighborhood has significant sidewalk failures, missing ADA ramps, and trees that have reached their useful lifespan and all work should be completed while City crews are in the neighborhood.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	700,000					700,000
Total	700,000					700,000
Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SW15PW02
Project Name Miscellaneous Concrete Projects 2015



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Mark Andrilla
Category Sidewalk **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 Funding for miscellaneous sidewalk, curb, and gutter replacement as part of unplanned infrastructure repairs.

Justification
 Allows for the rapid deployment of contracts to repair curb, gutter, and sidewalk in the event of significant trip and fall claims, traffic accidents, or other emergencies.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SW16PW02
Project Name Miscellaneous Concrete Projects 2016



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Mark Andrilla
Category Sidewalk **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 Funding for miscellaneous sidewalk, curb, and gutter replacement as part of unplanned infrastructure repairs.

Justification
 Allows for the rapid deployment of contracts to repair curb, gutter, and sidewalk in the event of significant trip and fall claims, traffic accidents, or other emergencies.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SW17PW02
Project Name Miscellaneous Concrete Projects 2017



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Mark Andrilla
Category Sidewalk **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 Funding for miscellaneous sidewalk, curb, and gutter replacement as part of unplanned infrastructure repairs.

Justification
 Allows for the rapid deployment of contracts to repair curb, gutter, and sidewalk in the event of significant trip and fall claims, traffic accidents, or other emergencies.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SW18PW02
Project Name Miscellaneous Concrete Projects 2018



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Mark Andrilla
Category Sidewalk **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 Funding for miscellaneous sidewalk, curb, and gutter replacement as part of unplanned infrastructure repairs.

Justification
 Allows for the rapid deployment of contracts to repair curb, gutter, and sidewalk in the event of significant trip and fall claims, traffic accidents, or other emergencies.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SD14PW01
Project Name Drainage Improvements- Street Program Work 2014



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Mark Andrilla
Category Storm Drain **Priority** Mission Critical

Description **Total Project Cost: \$50,000**
 Remove substandard storm drain inlet and pipes, and install new inlets, pipes and associated concrete work ahead of the Street Division's rehabilitation program.

Justification
 This work is required to repair drainage problems before City-performed street rehabilitation work occurs in a given year.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	40,000					40,000
Salaries & Benefits	10,000					10,000
Total	50,000					50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

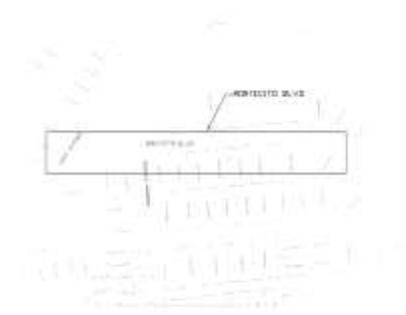
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SD14PW02
Project Name Montecito Blvd Drainage Improvements

Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Scott Dungan
Category Storm Drain **Priority** Mission Critical



Description **Total Project Cost: \$191,000**
 Install drainage improvements along Montecito Boulevard between East Avenue and Chapel Hill Drive.

Justification
 Improve drainage along the lower portion of Montecito Boulevard at its terminus with East Avenue by capturing runoff due to the high water table in the vicinity.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	155,000					155,000
Salaries & Benefits	36,000					36,000
Total	191,000					191,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee	191,000					191,000
Total	191,000					191,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SD15PW01
Project Name Drainage Improvements- Street Program Work 2015



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Mark Andrilla
Category Storm Drain **Priority** Mission Critical

Description **Total Project Cost:** \$50,000

Remove substandard storm drain inlet and pipes, and install new inlets, pipes and associated concrete work ahead of the Street Division's rehabilitation program.

Justification

This work is required to repair drainage problems before City-performed street rehabilitation work occurs in a given year.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		40,000				40,000
Salaries & Benefits		10,000				10,000
Total		50,000				50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SD16PW01
Project Name Drainage Improvements- Street Program Work 2016



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Mark Andrilla
Category Storm Drain **Priority** Mission Critical

Description **Total Project Cost:** \$50,000
 Remove substandard storm drain inlet and pipes, and install new inlets, pipes and associated concrete work ahead of the Street Division's rehabilitation program.

Justification
 This work is required to repair drainage problems before City-performed street rehabilitation work occurs in a given year.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			40,000			40,000
Salaries & Benefits			10,000			10,000
Total			50,000			50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SD17PW01
Project Name Drainage Improvements- Street Program Work 2017



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Mark Andrilla
Category Storm Drain **Priority** Mission Critical

Description **Total Project Cost:** \$50,000
 Remove substandard storm drain inlet and pipes, and install new inlets, pipes and associated concrete work ahead of the Street Division's rehabilitation program.

Justification
 This work is required to repair drainage problems before City-performed street rehabilitation work occurs in a given year.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				40,000		40,000
Salaries & Benefits				10,000		10,000
Total				50,000		50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # SD18PW01
Project Name Drainage Improvements- Street Program Work 2018



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Mark Andrilla
Category Storm Drain **Priority** Mission Critical

Description **Total Project Cost:** \$50,000
 Remove substandard storm drain inlet and pipes, and install new inlets, pipes and associated concrete work ahead of the Street Division's rehabilitation program.

Justification
 This work is required to repair drainage problems before City-performed street rehabilitation work occurs in a given year.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					40,000	40,000
Salaries & Benefits					10,000	10,000
Total					50,000	50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Service Fee					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST10PW05
Project Name Pavement Management System



Type Infrastructure **Department** Public Works
Useful Life 40 Years **Contact** Mike Socorro
Category Street **Priority** Council Direction

Description **Total Project Cost:** \$415,000
 Provides funding for the continual development of the City's Pavement Management System.

Justification
 To continue receiving federal funds for street projects, the Metropolitan Transportation Commission mandates the use and update of a pavement management system.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
165,000	Professional/Consulting Service	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
165,000	State Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST12PW02
Project Name Calif Blvd Widening-Pueblo to Permanente



Type Infrastructure **Department** Public Works
Useful Life 40 Years **Contact** Eric Vandeburgt
Category Street **Priority** Leverage Funding

Description **Total Project Cost: \$1,019,000**
 Widen California Blvd from Pueblo Avenue to Permanente Way to provide Class 2 bike lanes and a center turn lane.

Justification
 This project completes a segment of the City's bike system as defined in the General Plan and improves traffic circulation along California Boulevard.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
407,600	Construction	611,400					611,400
Total	Total	611,400					611,400

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
407,600	CMAQ	300,000					300,000
	General Fund	25,000					25,000
	State Gas Tax	286,400					286,400
Total	Total	611,400					611,400

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST14PW01
Project Name 2014 Rejuvenation and Crack Seal



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mike Socorro
Category Street **Priority** Mission Critical

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

Rejuvenate and crack seal various streets within the City limits.

Justification

Rejuvenation and crack sealing are preventative maintenance treatments that extend the life of asphalt concrete streets.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	170,000					170,000
Salaries & Benefits	30,000					30,000
Total	200,000					200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

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

Type	Infrastructure	Department	Public Works
Useful Life	20 years	Contact	Eric Whan
Category	Street	Priority	Mission Critical

Description	Total Project Cost: \$5,369,000
Install Roundabouts on California Boulevard between First Street and Second Street	

Justification
Roundabouts at these locations will provide for congestion relief for traffic accessing the downtown area.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			3,334,000			3,334,000
Salaries & Benefits	50,000		75,000			125,000
Professional/Consulting Service	410,000					410,000
Land Acquisition/Project Permitt		1,500,000				1,500,000
Total	460,000	1,500,000	3,409,000			5,369,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
CMAQ			1,740,000			1,740,000
General Fund	260,000	1,500,000	592,000			2,352,000
State Gas Tax	200,000					200,000
Street Improvement Fee			1,077,000			1,077,000
Total	460,000	1,500,000	3,409,000			5,369,000

Budget Impact/Other
The City of Napa is applying for \$1,740,261 in Federal STP/CMAQ funding for this project. Because of the the size of the local match, MTC has requested that the Federal funding be allocated in the construction phase with local funds paying for the cost of design, environmental, right-of-way acquisition, and a portion of construction. The local match is proposed to be funded with General Fund, Gas Tax, and Street Improvement Fees. Staff will continue to look for other funding opportunities through grants, increases in Street Improvement Fee revenue, and other outside sources to offset the General Fund contribution to the project.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	ST14PW03
Project Name	LED Streetlight Conversion Project

Type	Infrastructure	Department	Public Works
Useful Life	20 years	Contact	Phil Brun
Category	Street	Priority	Community Sustainability

Description	Total Project Cost: \$1,900,000
Replace 4,700 high pressure sodium streetlights with light emitting diode (LED) fixtures.	

Justification
LED streetlights will reduce energy costs, reduce green house gas emissions, reduce maintenance costs, and provide upgraded lighting characteristics to residential and commercial neighborhoods.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	1,900,000					1,900,000
Total	1,900,000					1,900,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Loan from California Energy Co	1,900,000					1,900,000
Total	1,900,000					1,900,000

Budget Impact/Other
Annual energy savings is expected to be \$173,000. Annual loan payments are estimated to be \$171,000 based on 1% interest rate over 12 years.

Budget Items	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total	Future
Loan Repayment	171,000	171,000	171,000	171,000	171,000	855,000	-14,000
Operating Budget Savings	-173,000	-173,000	-173,000	-173,000	-173,000	-865,000	Total
Total	-2,000	-2,000	-2,000	-2,000	-2,000	-10,000	

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST14PW04
Project Name Silverado-Third-Coombsville-East Intersection



Type Infrastructure **Department** Public Works
Useful Life 15 Years **Contact** Julie Lucido
Category Street **Priority** Mission Critical

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

The project involves modifying the intersection to improve the level of service and may include widening, travel lane reconfiguration, and signal modification. This intersection is part of state route 121 and will require Caltrans design approval and permitting. Project tasks will include engineering, environmental review, construction, property acquisition, and significant public outreach. The initial appropriation of \$250,000 will be used to prepare a Project Scope Summary Report (PSSR) for approval by Caltrans.

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.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Salaries & Benefits	25,000					25,000
Professional/Consulting Service	225,000					225,000
Total	250,000					250,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Street Improvement Fee	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

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

Type	Building/Improvements	Department	Public Works
Useful Life	20 years	Contact	Mike Socorro
Category	Street	Priority	Legal Requirement

Description	Total Project Cost: \$600,000
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.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		335,000				335,000
Salaries & Benefits	100,000					100,000
Land Acquisition/Project Permitt	165,000					165,000
Total	265,000	335,000				600,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Linda Vista Improvement Fee	265,000	335,000				600,000
Total	265,000	335,000				600,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	ST14PW06
Project Name	Orchard Ave Widening- Autumn Run to 250' West

Type	Land/Improvements	Department	Public Works
Useful Life	20 years	Contact	Eric Vandeburgt
Category	Street	Priority	Legal Requirement

Description	Total Project Cost: \$170,000
Widening of the south side of Orchard Avenue east of Autumn Run Way.	

Justification
Project is one of the remaining improvements listed in the Orchard Avenue Improvement Fee Plan

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	130,000					130,000
Salaries & Benefits	40,000					40,000
Total	170,000					170,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Orchard Avenue Fee - Street	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	ST14PW07
Project Name	Sierra Avenue Extension to Villa Lane

Type	Land/Improvements	Department	Public Works
Useful Life	20 years	Contact	Mike Socorro
Category	Street	Priority	Legal Requirement

Description	Total Project Cost: \$750,000
Extends Sierra Avenue (roadway, curb, gutter, and sidewalk) east from Willis Drive to the northerly terminus of Villa Lane.	

Justification
The extension of Sierra Avenue to Villa Lane is a transportation element as shown in the Roadway System Plan of the Big Ranch Specific Plan. The project shall also include the appropriate level of stop control at the Sierra/Villa intersection, in accordance with the provisions of the Specific Plan.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			470,000			470,000
Salaries & Benefits	50,000	30,000				80,000
Land Acquisition/Project Permitt		200,000				200,000
Total	50,000	230,000	470,000			750,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Big Ranch Specific Plan Fee	50,000	230,000	470,000			750,000
Total	50,000	230,000	470,000			750,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST14RA02
Project Name Coombs Street (Downtown) One-Way NB



Type Infrastructure **Department** Redevelopment Agency
Useful Life 20 years **Contact** Jennifer La Liberte
Category Street **Priority** Community Priority

Description **Total Project Cost:** \$50,000

The Downtown Specific Plan calls for Coombs Street to be opened to vehicular traffic in a one-way northbound configuration. In anticipation of a hotel development as part of The Shops at Napa Center's redevelopment, staff anticipates a need to design and construct this segment of Coombs Street, possibly in partnership with a hotel developer but possibly as a City initiated CIP. This would be funded with former redevelopment agency bonds and will be part of a "Bond Fund Expenditure Plan" decision package.

Justification

To implement a portion of the City Council-adopted Downtown Specific Plan and facilitate a high-end boutique hotel development in conjunction with The Shops at Napa Center, as a new revenue generator.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Professional/Consulting Service	50,000					50,000
Total	50,000					50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Private Purpose Trust (RDA Bo	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

The RDA bond funds could be budgeted for this project instead of other City funding. The ongoing impact to operations should be minimal since the improvements should be low-maintenance and similar to what is in place today.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST15PW01
Project Name 2015 Rejuvenation and Crack Seal



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mike Socorro
Category Street **Priority** Mission Critical

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

Rejuvenate and crack seal various streets within the City limits.

Justification

Rejuvenation and crack sealing are preventative maintenance treatments that extend the life of asphalt concrete streets.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		170,000				170,000
Salaries & Benefits		30,000				30,000
Total		200,000				200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST16PW01
Project Name 2016 Rejuvenation and Crack Seal



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mike Socorro
Category Street **Priority** Mission Critical

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

Rejuvenate and crack seal various streets within the City limits.

Justification

Rejuvenation and crack sealing are preventative maintenance treatments that extend the life of asphalt concrete streets.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			170,000			170,000
Salaries & Benefits			30,000			30,000
Total			200,000			200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST17PW01
Project Name 2017 Rejuvenation and Crack Seal



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mike Socorro
Category Street **Priority** Mission Critical

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

Rejuvenate and crack seal various streets within the City limits.

Justification

Rejuvenation and crack sealing are preventative maintenance treatments that extend the life of asphalt concrete streets.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				170,000		170,000
Salaries & Benefits				30,000		30,000
Total				200,000		200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

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

Type	Land/Improvements	Department	Public Works
Useful Life	20 years	Contact	Mark Andrilla
Category	Street	Priority	Legal Requirement

Description	Total Project Cost: \$700,000
Widening of the east side of Linda Vista Avenue between Redwood Road and Trower Avenue.	

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

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					450,000	450,000
Salaries & Benefits					100,000	100,000
Land Acquisition/Project Permitt					150,000	150,000
Total					700,000	700,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Linda Vista Improvement Fee					700,000	700,000
Total					700,000	700,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # ST18PW02
Project Name 2018 Rejuvenation and Crack Seal



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mike Socorro
Category Street **Priority** Mission Critical

Description **Total Project Cost:** \$200,000
 Rejuvenate and crack seal various streets within the City limits.

Justification
 Rejuvenation and crack sealing are preventative maintenance treatments that extend the life of asphalt concrete streets.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					170,000	170,000
Salaries & Benefits					30,000	30,000
Total					200,000	200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	TS01PW01
Project Name	Redwood Rd/Solano Ave Intersection Improvements

Type	Infrastructure	Department	Public Works
Useful Life	40 Years	Contact	Mike Socorro
Category	Traffic Signal	Priority	Community Priority

Description	Total Project Cost: \$388,500
This project consists of road widening to provide for new right turn lanes from east bound Redwood to south bound Solano, north bound Solano to east bound Redwood, and west bound Redwood to north bound Solano.	

Justification
Traffic studies show extensive intersection congestion at the intersection of Redwood Road and Solano Avenue.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
213,500	Construction		175,000				175,000
Total	Total		175,000				175,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
213,500	State Gas Tax		175,000				175,000
Total	Total		175,000				175,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # TS14PW02
Project Name Miscellaneous Traffic Signals 2014



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mark Andrilla
Category Traffic Signal **Priority** Mission Critical

Description **Total Project Cost:** \$25,000

This project will provide necessary enhancement, repairs, replacement of signal heads, signal timing up-keep and synchronization expenditures and, if needed, installation of pedestrian countdown heads at crosswalks and enhancing traffic signals on an as needed and emergency basis as part of the infrastructure improvements.

Justification

This project is needed to address unforeseen and unplanned up-keep of miscellaneous traffic signals.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # TS15PW02
Project Name Miscellaneous Traffic Signals 2015



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mark Andrilla
Category Traffic Signal **Priority** Mission Critical

Description **Total Project Cost:** \$25,000

This project will provide necessary enhancement, repairs, replacement of signal heads, signal timing up-keep and synchronization expenditures and, if needed, installation of pedestrian countdown heads at crosswalks and enhancing traffic signals on an as needed and emergency basis as part of the infrastructure improvements.

Justification

This project is needed to address unforeseen and unplanned up-keep of miscellaneous traffic signals.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # TS16PW02
Project Name Miscellaneous Traffic Signals 2016



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mark Andrilla
Category Traffic Signal **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 This project will provide necessary enhancement, repairs, replacement of signal heads, signal timing up-keep and synchronization expenditures and, if needed, installation of pedestrian countdown heads at crosswalks and enhancing traffic signals on an as needed and emergency basis as part of the infrastructure improvements.

Justification
 This project is needed to address unforeseen and unplanned up-keep of miscellaneous traffic signals.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # TS17PW02
Project Name Miscellaneous Traffic Signals 2017



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mark Andrilla
Category Traffic Signal **Priority** Mission Critical

Description **Total Project Cost:** \$25,000

This project will provide necessary enhancement, repairs, replacement of signal heads, signal timing up-keep and synchronization expenditures and, if needed, installation of pedestrian countdown heads at crosswalks and enhancing traffic signals on an as needed and emergency basis as part of the infrastructure improvements.

Justification

This project is needed to address unforeseen and unplanned up-keep of miscellaneous traffic signals.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # TS18PW02
Project Name Miscellaneous Traffic Signals 2018



Type Infrastructure **Department** Public Works
Useful Life **Contact** Mark Andrilla
Category Traffic Signal **Priority** Mission Critical

Description **Total Project Cost:** \$25,000
 This project will provide necessary enhancement, repairs, replacement of signal heads, signal timing up-keep and synchronization expenditures and, if needed, installation of pedestrian countdown heads at crosswalks and enhancing traffic signals on an as needed and emergency basis as part of the infrastructure improvements.

Justification
 This project is needed to address unforeseen and unplanned up-keep of miscellaneous traffic signals.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
State Gas Tax					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # UU12PW01
Project Name Jefferson St Rule 20A Underground Project



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Ernie Cabral
Category Underground Utility **Priority** Community Priority

Description **Total Project Cost: \$500,000**
 This is the project coordination phase in preparation for the undergrounding of overhead utilities along Jefferson Street from Lincoln Ave to Claremont Way. The construction phase is expected to take place in FY 2015/2016.

Justification
 The undergrounding of overhead utilities along Jefferson Street will mitigate the related visual impacts.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
100,000	Construction			400,000			400,000
Total	Total			400,000			400,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
100,000	Street Improvement Fee - Under			400,000			400,000
Total	Total			400,000			400,000

Budget Impact/Other
 This phase of the project will be paid for using Street Improvement Fee Undergrounding Component monies.
 In future phases, State Rule 20A money will be used to pay for the design and construction costs associated with undergrounding of utility company overhead utilities and City street light facilities undergrounding will be paid for using Street Improvement Fee Underground Component monies.

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	UU12PW02
Project Name	McKinstry Street Rule 20B Undergrounding

Type	Land/Improvements	Department	Public Works
Useful Life	50 yrs	Contact	Ernie Cabral
Category	Underground Utility	Priority	Community Priority

Description	Total Project Cost: \$510,000
All overhead utility lines on McKinstry Street have been placed underground except for an approximately 670 foot segment located on the east side between the Verasa Hotel and Oxbow Market. The purpose of this project is to underground that remaining segment of overhead utility lines.	

Justification
These utility lines were initially intended to remain in place and span over the planned Army Corps of Engineers (Corps) Napa River Food Protection Project Oxbow Bypass. It is the desire of the City to underground utilities when possible. Therefore, during the City's review of the draft construction plans for the Oxbow Bypass, the undergrounding of these utilities was discussed. The Corps and Napa County Flood Control and Water Conservation District (FCD) agreed to include this work as part of the Bypass project. PG&E has agreed to prepare plans for the work. The formation of the underground district and the cost to underground these facilities will be the responsibility of the City. All above ground utilities along McKinstry Street will have been placed underground when this project is completed, resulting in the improvement of the overall aesthetics of the area.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
10,000	Construction	455,000					455,000
	Salaries & Benefits	45,000					45,000
Total	Total	500,000					500,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
10,000	Street Improvement Fee - Under	500,000					500,000
Total	Total	500,000					500,000

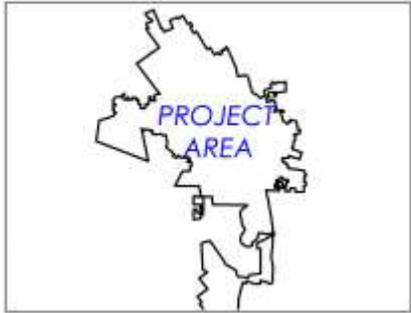
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD14PW02
Project Name	Pressure Regulators 2013-14



Type	Equipment/Machinery	Department	Public Works
Useful Life	20 years	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$50,000
Have PG&E installed at each station. Install sump pump and receptacle. Assess hydraulic turbine with battery back-up to power Pressure gage and SCADA transmitter with generator-powered mobile sump. Project assumes 2 per year.	

Justification
PG&E power was removed at all our regulator sites years ago. As a result we have no way to keep the underground vaults dry. In the future this project would enable us to put the pressure regulator sites on our city wide SCADA system. Highest priority is Sierra at Harkness, then at the Corp Yard to turnover the 14" on Lincoln.
The pressure regulators in the system are all individually read on a monthly basis. If they break and don't open, or get stuck open, staff rely on field data (tank levels and low pressure calls) to indicate a problem. This problem can take many staff hours to resolve. Adding them to the SCADA system would identify if they are not working properly, will provide a better and safer alternative for adjustments between the seasonal demands, and will provide instant system pressure data to identify system problems.
In addition, the pressure regulators are grouped together in several locations where the activation of one will negate the need of a second regulator, while there are some areas of the system that require the redundancy needs of a pressure regulator. Therefore, some of the work includes relocation of existing pressure regulators to more optimal locations to spread out their usefulness across the pressure zones.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD14PW03
Project Name Appurtenance Improvements 2013-14



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$250,000
 Replace undersized fire hydrants, install new hydrants, and install new valves for the purposes of improving water flow in the system. \$100k for anodes.

Justification
 The water quality of the system is partially dependent on the ability to properly flush and isolate parts of the water system. Due to the sporadic development of the City, hydrants were often installed undersized for the purpose, in locations without drainage, not installed where they are needed, and installed without street valves. In addition, system line valves were often buried, lost, or not installed where needed. To promote better flushing abilities of the system, and reduced shutdown areas, hydrants and valves need to be installed each year beyond standard maintenance, repair, and replacement needs in the system.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD14PW04
Project Name Development/CalTrans CIP Upgrades



Type Unassigned **Department** Public Works
Useful Life 100 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$220,000
 Placeholder for anticipated extension/upgrade of improvements initiated by CalTrans and local development.

Justification
 Local development proposed for the property at 3095 Laurel St. has been required to extend the existing 12" water main from Laurel Ln. to the project parcel southern property line. To complete the loop in the Zone 3 system in the area (and provide a means of redundancy), this funding would pay for the installation cost of extended the new 12" water main installation from the southern end of the project's responsibility to the 12" main at Griggs Ln. Not making this improvement would allow a 1,400-lf dead-end to remain in the system with about 60 homes relying directly on the 36" transmission main for service.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	220,000					220,000
Total	220,000					220,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD14PW05
Project Name Automated Meter Reading Program



Type Equipment/Machinery **Department** Public Works
Useful Life 20 years **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

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

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

Justification

Automated reading of water meters 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 projects such as installation of cathodic protection, valve exercising, and routine maintenance that has not been performed consistently on existing infrastructure.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD15PW01
Project Name Minor Water Main Projects 2014-15



Type Infrastructure **Department** Public Works
Useful Life 100 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost: \$100,000**
 Minor water main upgrades, replacements, new installations, and abandonments to be completed by City staff. Potential areas include First St @ Laurel, Merced St @ California, Regal Dr @ Forest Dr, Lincoln Ave @ California, Lincoln Ave @ Jefferson, Browns Valley @ Karen Dr, and Spruce St @ Randolph.

Justification
 The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned. Many portions of this work can be completed by Water Division staff due to the limited size of work. With a budget provided for City staff to complete some of these projects, more infrastructure issues can be resolved each year at a fraction of the cost of creating plans and contracting the work out to other sources.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		100,000				100,000
Total		100,000				100,000

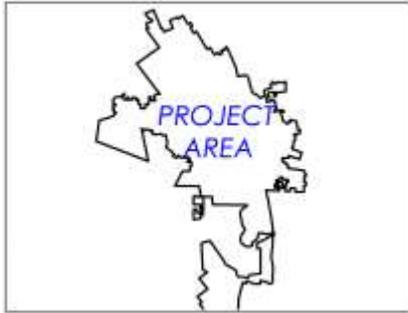
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD15PW02
Project Name Appurtenance Improvements 2014-15



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$250,000
 Replace undersized fire hydrants, install new hydrants, and install new valves for the purposes of improving water flow in the system. \$100k for anodes.

Justification
 The water quality of the system is partially dependent on the ability to properly flush and isolate parts of the water system. Due to the sporadic development of the City, hydrants were often installed undersized for the purpose, in locations without drainage, not installed where they are needed, and installed without street valves. In addition, system line valves were often buried, lost, or not installed where needed. To promote better flushing abilities of the system, and reduced shutdown areas, hydrants and valves need to be installed each year beyond standard maintenance, repair, and replacement needs in the system.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD15PW03
Project Name Automated Meter Reading Program



Type Equipment/Machinery **Department** Public Works
Useful Life 20 years **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$200,000
 Install electronic radio transmitter (ERT) devices on meters, new handheld reading devices, and mobile collector.

Justification
 Automated reading of water meters 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 projects such as installation of cathodic protection, valve exercising, and routine maintenance that has not been performed consistently on existing infrastructure.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD15PW04
Project Name Pressure Regulators 2014-15



Type Equipment/Machinery **Department** Public Works
Useful Life 20 years **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$75,000
 Have PG&E installed at each station. Install sump pump and receptacle. Assess hydraulic turbine with battery back-up to power Pressure gage and SCADA transmitter with generator-powered mobile sump. Project assumes 2 per year.

Justification
 PG&E power was removed at all our regulator sites years ago. As a result we have no way to keep the underground vaults dry. In the future this project would enable us to put the pressure regulator sites on our city wide SCADA system.
 The pressure regulators in the system are all individually read on a monthly basis. If they break and don't open, or get stuck open, staff rely on field data (tank levels and low pressure calls) to indicate a problem. This problem can take many staff hours to resolve. Adding them to the SCADA system would identify if they are not working properly, will provide a better and safer alternative for adjustments between the seasonal demands, and will provide instant system pressure data to identify system problems.
 In addition, the pressure regulators are grouped together in several locations where the activation of one will negate the need of a second regulator, while there are some areas of the system that require the redundancy needs of a pressure regulator. Therefore, some of the work includes relocation of existing pressure regulators to more optimal locations to spread out their usefulness across the pressure zones.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		75,000				75,000
Total		75,000				75,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD16PW01
Project Name	Cathodic Protection 2015-16



Type	Infrastructure	Department	Public Works
Useful Life	50 yrs	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$360,000
Electrically isolate services at water meters, install test stations at pre-determined locations, and protect the water mains in various regions throughout the City, and continuation of the CP system design to protect the 36" Conn Line from Wine Country Ave to West Pueblo.	

Justification
One of the largest contributors to failed pipelines is corrosion. With the existing technologies available, it is possible to extend the life of the existing buried pipelines without significant construction or reconstruction costs. Due to some of the failing rates of the pipelines, the least expensive method of addressing the problem is to install cathodic protection at the water services, install test stations to monitor their effectiveness, and install anodes at pre-determined locations where water services cannot solve the problem sufficiently. Due to some areas that are more complicated, additional soils studies and corrosion consultant input will be required on an as-needed basis.
Besides protection of distribution mains within the City, FY16 would include the completion of the 36" Conn Line assessment from Wine Country to West Pueblo, and commence the assessment of the 36" from West Pueblo to Silverado Trail.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			200,000			200,000
Professional/Consulting Service			160,000			160,000
Total			360,000			360,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			360,000			360,000
Total			360,000			360,000

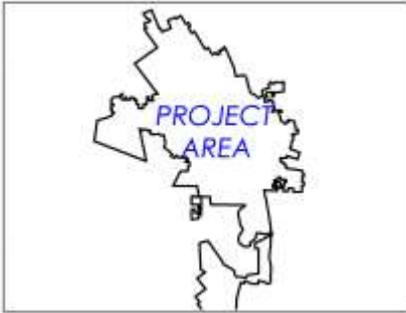
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD16PW02
Project Name Pressure Regulators 2015-16



Type Equipment/Machinery **Department** Public Works
Useful Life 15 Years **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$75,000
 Install power upgrades to existing pressure regulators and connect to SCADA system.

Justification
 The pressure regulators in the system are all individually read on a monthly basis. If they break and don't open, or get stuck open, staff rely on field data (tank levels and low pressure calls) to indicate a problem. This problem can take many staff hours to resolve. Adding them to the SCADA system would identify if they are not working properly, will provide a better and safer alternative for adjustments between the seasonal demands, and will provide instant system pressure data to identify system problems.

In addition, the pressure regulators are grouped together in several locations where the activation of one will negate the need of a second regulator, while there are some areas of the system that require the redundancy needs of a pressure regulator. Therefore, some of the work includes relocation of existing pressure regulators to more optimal locations to spread out their usefulness across the pressure zones (such as Sierra @ Harkness to Jefferson @ Sierra, and Freeway @ Imola to Lincoln @ Corp Yard).

This budget incorporates the new regulator site at Jefferson & Cedar, with power and SCADA improvements, and the abandonment of the Walnut & Clay site.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			65,000			65,000
Other			10,000			10,000
Total			75,000			75,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD16PW03
Project Name	Minor Water Main Projects 2015-16



Type	Infrastructure	Department	Public Works
Useful Life	100 yrs	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$550,000
<p>Minor water main upgrades, replacements, new installations, and abandonments to be completed by City staff. Areas include Westview @ Sunview, South Jefferson @ Cabot, Clay St @ Walnut, Clay St @ Jefferson, First St @ California, First St @ Freeway, and Imola Ave West @ Hunt.</p>	

Justification
<p>The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned. Many portions of this work can be completed by Water Division staff due to the limited size of work. With a budget provided for City staff to complete some of these projects, more infrastructure issues can be resolved each year at a fraction of the cost of creating plans and contracting the work out to other sources.</p> <p>A placeholder has also been included for the 12" water main interconnection from Sousa to Saratoga should the zone 3 improvements required for Gasser Property North be completed.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			550,000			550,000
Total			550,000			550,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			550,000			550,000
Total			550,000			550,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD16PW05
Project Name Appurtenance Improvements 2015-16



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost: \$150,000**
 Replace undersized fire hydrants, install new hydrants, and install new valves for the purposes of improving water flow in the system.

Justification
 The water quality of the system is partially dependent on the ability to properly flush and isolate parts of the water system. Due to the sporadic development of the City, hydrants were often installed undersized for the purpose, in locations without drainage, not installed where they are needed, and installed without street valves. In addition, system line valves were often buried, lost, or not installed where needed. To promote better flushing abilities of the system, and reduced shutdown areas, hydrants and valves need to be installed each year beyond standard maintenance, repair, and replacement needs in the system.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD16PW06
Project Name Hydrant & Valve Maintenance



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost: \$1,000,000**
 Maintenance of hydrants, valves, and air-vacs based on AWWA highest life expectancies.

Justification
 The majority of facility replacements that exist today are based on known failed conditions of the facilities. Valves are repaired, but are considered "okay" even if they don't shut tight, which encourages larger shutdowns, emergency (after-hours) expenses, and questionable restrictions within pipelines. Hydrants are only known to be problematic when they are operated which is currently limited to emergencies and hydrant flushing, making them questionably operational when they are needed. Air-vacs are only known to not work when air escapes into other facilities causing damage to other facilities, flow restrictions in pipelines, and damage to private infrastructure.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			840,000			840,000
Salaries & Benefits			160,000			160,000
Total			1,000,000			1,000,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			1,000,000			1,000,000
Total			1,000,000			1,000,000

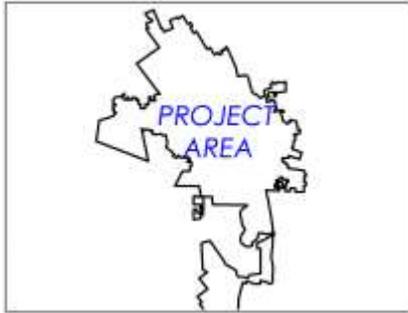
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD17PW01
Project Name	Cathodic Protection 2016-17



Type	Infrastructure	Department	Public Works
Useful Life	50 yrs	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$622,000
Electrically isolate services at water meters, install test stations at pre-determined locations, and protect the water mains in various regions throughout the City, and construction of the CP system to protect the 36" Conn Line from Wine Country Ave to Silverado Trail.	

Justification
One of the largest contributors to failed pipelines is corrosion. With the existing technologies available, it is possible to extend the life of the existing buried pipelines without significant construction or reconstruction costs. Due to some of the failing rates of the pipelines, the least expensive method of addressing the problem is to install cathodic protection at the water services, install test stations to monitor their effectiveness, and install anodes at pre-determined locations where water services cannot solve the problem sufficiently. Due to some areas that are more complicated, additional soils studies and corrosion consultant input will be required on an as-needed basis.
Besides protection of distribution mains within the City, FY17 would include the installation of the CP systems to protect the 36" Conn Line from Wine Country Avenue to Silverado Trail and commencement of the assessment of the 42" transmission main from Jamieson to Hwy 29.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				550,000		550,000
Professional/Consulting Service				72,000		72,000
Total				622,000		622,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund				622,000		622,000
Total				622,000		622,000

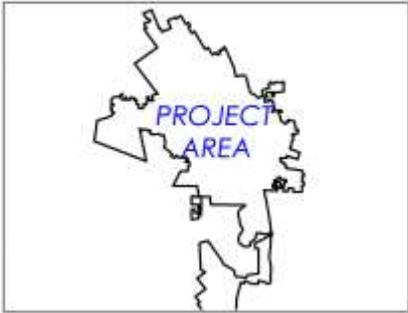
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD17PW02
Project Name Pressure Regulators 2016-17



Type Equipment/Machinery **Department** Public Works
Useful Life 15 Years **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost: \$90,000**
 Install power upgrades to existing pressure regulators and connect to SCADA system.

Justification
 The pressure regulators in the system are all individually read on a monthly basis. If they break and don't open, or get stuck open, staff rely on field data (tank levels and low pressure calls) to indicate a problem. This problem can take many staff hours to resolve. Adding them to the SCADA system would identify if they are not working properly, will provide a better and safer alternative for adjustments between the seasonal demands, and will provide instant system pressure data to identify system problems.

In addition, the pressure regulators are grouped together in several locations where the activation of one will negate the need of a second regulator, while there are some areas of the system that require the redundancy needs of a pressure regulator. Therefore, some of the work includes relocation of existing pressure regulators to more optimal locations to spread out their usefulness across the pressure zones (such as Sierra @ Harkness to Jefferson @ Sierra, and Freeway @ Imola to Lincoln @ Corp Yard).

This budget incorporates the new regulator site at Old Soscol & Trancas with power and SCADA improvements, the abandonment of the Edgewater & Shoreline site and the Main & Pueblo site.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				80,000		80,000
Other				10,000		10,000
Total				90,000		90,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund				90,000		90,000
Total				90,000		90,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD17PW03
Project Name Minor Water Main Projects 2016-17



Type Infrastructure **Department** Public Works
Useful Life 100 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$350,000
 Minor water main upgrades, replacements, new installations, and abandonments to be completed by City staff. Areas include Coronado @ Holmes, South Terrace Ave @ Belvedere, Hopkins Ln, Shurtleff Ave @ London, Wilkins @ Shelter, Main St @ Pueblo, and Pueblo @ Beard.

Justification
 The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned. Many portions of this work can be completed by Water Division staff due to the limited size of work. With a budget provided for City staff to complete some of these projects, more infrastructure issues can be resolved each year at a fraction of the cost of creating plans and contracting the work out to other sources.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				350,000		350,000
Total				350,000		350,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund				350,000		350,000
Total				350,000		350,000

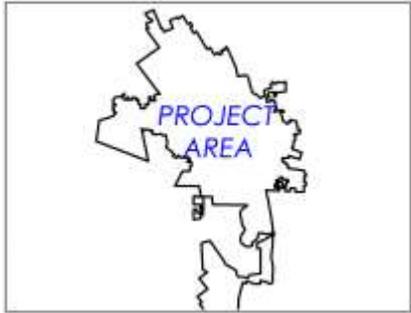
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD17PW04
Project Name	Major Water Main Projects 2016-17



Type	Infrastructure	Department	Public Works
Useful Life	100 yrs	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$2,550,000
Major water main upgrades and new installations of significant length and difficulty requiring an outside contractor to complete. Areas include Imola @ Harding, South Terrace @ Shetler, Shurtleff @ Shetler, and Shurtleff @ Sylvia.	

Justification
The Imola Avenue area water mains are undersized for the needs and circulation of water in the area, including the turnover capabilities of Imola Tank. This work should have been completed in previous years; however, due to the repaving of the area, the "no cut" moratorium required any improvements in the area to be delayed.
Improvements include upgrading water mains within Imola, Shetler, and Shurtleff, and the completion of the South Terrace to Terrace creek crossing (where money was given to the Water Division by a Developer for the costs to complete the water main improvements with the bridge crossing). Due to the delay of the creek bridge and the needs of the system, the water main is being installed at this time (with or without the bridge) due to existing circulation issues in the area. The project budget assumes HDD is required to get across the creek. This project also coincides with several City crew improvements within the same vicinity.
Costs associated with water main work have increased greatly within the recent past, such that costs estimates have doubled from that of three years ago. It is anticipated that a larger project will obtain better competitive bids.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				2,520,000		2,520,000
Professional/Consulting Service				30,000		30,000
Total				2,550,000		2,550,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund				2,550,000		2,550,000
Total				2,550,000		2,550,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD17PW05
Project Name Appurtenance Improvements 2016-17



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost: \$150,000**
 Replace undersized fire hydrants, install new hydrants, and install new valves for the purposes of improving water flow in the system.

Justification
 The water quality of the system is partially dependent on the ability to properly flush and isolate parts of the water system. Due to the sporadic development of the City, hydrants were often installed undersized for the purpose, in locations without drainage, not installed where they are needed, and installed without street valves. In addition, system line valves were often buried, lost, or not installed where needed. To promote better flushing abilities of the system, and reduced shutdown areas, hydrants and valves need to be installed each year beyond standard maintenance, repair, and replacement needs in the system.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				150,000		150,000
Total				150,000		150,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD18PW01
Project Name	Cathodic Protection 2017-18



Type	Infrastructure	Department	Public Works
Useful Life	50 yrs	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$385,000
Electrically isolate services at water meters, install test stations at pre-determined locations, and protect the water mains in various regions throughout the City, and continuation of the CP system design to protect the 42" main from Jamieson to Hwy 29.	

Justification
One of the largest contributors to failed pipelines is corrosion. With the existing technologies available, it is possible to extend the life of the existing buried pipelines without significant construction or reconstruction costs. Due to some of the failing rates of the pipelines, the least expensive method of addressing the problem is to install cathodic protection at the water services, install test stations to monitor their effectiveness, and install anodes at pre-determined locations where water services cannot solve the problem sufficiently. Due to some areas that are more complicated, additional soils studies and corrosion consultant input will be required on an as-needed basis.
Besides protection of distribution mains within the City, FY18 would continue the assessment of the 42" transmission main and design of the CP system needed to protect it.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					200,000	200,000
Professional/Consulting Service					160,000	160,000
Land Acquisition/Project Permitt					25,000	25,000
Total					385,000	385,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund					385,000	385,000
Total					385,000	385,000

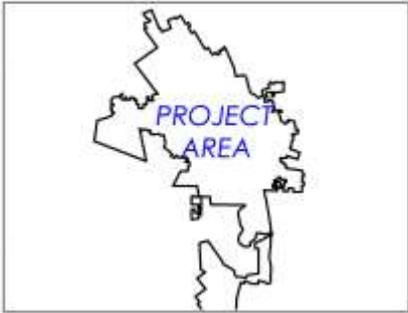
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD18PW02
Project Name Pressure Regulators 2017-18



Type Equipment/Machinery **Department** Public Works
Useful Life 15 Years **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$85,000
 Install power upgrades to existing pressure regulators and connect to SCADA system.

Justification
 The pressure regulators in the system are all individually read on a monthly basis. If they break and don't open, or get stuck open, staff rely on field data (tank levels and low pressure calls) to indicate a problem. This problem can take many staff hours to resolve. Adding them to the SCADA system would identify if they are not working properly, will provide a better and safer alternative for adjustments between the seasonal demands, and will provide instant system pressure data to identify system problems.

In addition, the pressure regulators are grouped together in several locations where the activation of one will negate the need of a second regulator, while there are some areas of the system that require the redundancy needs of a pressure regulator. Therefore, some of the work includes relocation of existing pressure regulators to more optimal locations to spread out their usefulness across the pressure zones (such as Sierra @ Harkness to Jefferson @ Sierra, and Freeway @ Imola to Lincoln @ Corp Yard).

This budget incorporates the new regulator site at Carol Dr & Redwood Rd, with power and SCADA improvements, and the abandonment of the Pueblo & Hwy 29 site.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					75,000	75,000
Fleet/Equipment					10,000	10,000
Total					85,000	85,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund					85,000	85,000
Total					85,000	85,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WD18PW03
Project Name Minor Water Main Projects 2017-18



Type Infrastructure **Department** Public Works
Useful Life 100 yrs **Contact** Joy Eldredge
Category Water Distribution **Priority** Mission Critical

Description **Total Project Cost:** \$350,000
 Minor water main upgrades, replacements, new installations, and abandonments to be completed by City staff. Areas include Coronado @ Holmes, South Terrace Ave @ Belvedere, Hopkins Ln, Shurtleff Ave @ London, Wilkins @ Shelter, Main St @ Pueblo, and Pueblo @ Beard.

Justification
 The water system consists of aged, undersized, and in some cases redundant water mains that need to be replaced, upgraded or abandoned. Many portions of this work can be completed by Water Division staff due to the limited size of work. With a budget provided for City staff to complete some of these projects, more infrastructure issues can be resolved each year at a fraction of the cost of creating plans and contracting the work out to other sources.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					350,000	350,000
Total					350,000	350,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund					350,000	350,000
Total					350,000	350,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WD18PW04
Project Name	Major Water Main Projects 2017-18



Type	Infrastructure	Department	Public Works
Useful Life	100 yrs	Contact	Joy Eldredge
Category	Water Distribution	Priority	Mission Critical

Description	Total Project Cost: \$2,650,000
Major water main upgrades and new installations of significant length and difficulty requiring an outside contractor to complete. Areas include Jefferson @ Pine, Spruce @ Jefferson, and South Jefferson @ Spruce.	

Justification
The central Zone 1 area water mains are undersized for the needs and circulation of water in the area. Jefferson Street is already sized as a 12" for most the length with the exception of a several block pinch point down to 8", and a 6" pinch point within South Jefferson. Spruce Street has 3" and 4" water mains, undersized for the needs of the area. Improvements include upgrading water mains within Jefferson and Spruce.
Costs associated with water main work have increased greatly within the recent past, such that costs estimates have doubled from that of three years ago. It is anticipated that a larger project will obtain better competitive bids.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction					2,640,000	2,640,000
Professional/Consulting Service					10,000	10,000
Total					2,650,000	2,650,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund					2,650,000	2,650,000
Total					2,650,000	2,650,000

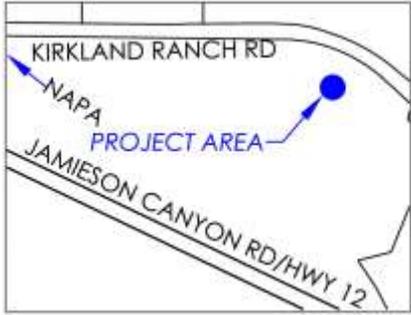
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WQ14PW01
Project Name	Barwick Jamieson Improvements



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

Description	Total Project Cost: \$300,000
Conduct general treatment plant improvements that include reclaim and sedimentation basin improvements, ozone closed loop cooling system for the generator, air compressor to clear ozone from welding SS ozone piping.	

Justification
The Barwick Jamieson Canyon Water Treatment Plant requires additional improvements to successfully fulfill treatment operations . As an alternative means to disinfect source water, the Jamieson Canyon treatment plant was reconstructed with the ability to conduct ozone treatment which is more effective in treating and disinfecting source water, ultimately leading to higher quality tap water for consumers while ensuring compliance. A closed loop cooling system will prevent scale build-up on the sensitive ozone generators, a compressed air entry point will assist in clearing the welded ss ozone lines and valve and actuator will facilitate cleaning of the reclaim basin and compliance with the filter backwash recycle rule (FBRR).

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	300,000					300,000
Total	300,000					300,000

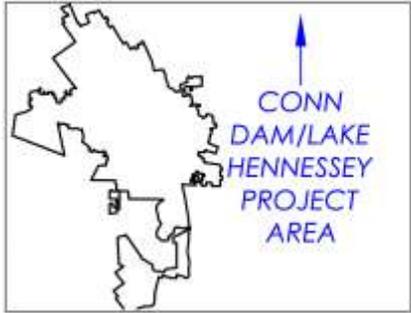
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WQ15PW01
Project Name Hennessey Treatment Improvements 2014-15



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Joy Eldredge
Category Water Quality (Treatment) **Priority** Health & Safety

Description **Total Project Cost: \$100,000**
 Conduct general treatment plant improvements that include installation of a dechlor system for the reclaim basin, and filter drain valve repairs.

Justification
 The Lake Hennessey Water Treatment Plant is over thirty years old and needs minor repairs. 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.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Program

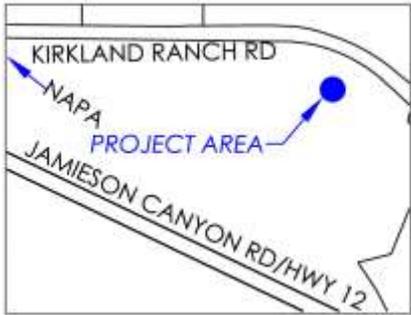
'13/'14 thru '17/'18

City of Napa, California

Project # WQ15PW02
Project Name Barwick Jamieson Sludge

Type Land/Improvements
Useful Life 30 years
Category Water Quality (Treatment)

Department Public Works
Contact Joy Eldredge
Priority Mission Critical



Description **Total Project Cost:** \$550,000

Conduct general treatment plant improvements to facilitate sludge processing including site improvements from the washwater clarifiers to a staging area for mechanical dewatering equipment.

Justification

The Barwick Jamieson Canyon Water Treatment Plant requires additional improvements to successfully fulfill treatment operations. The increased production volume and higher removal of organic matter results in a higher volume of byproducts or sludge that needs to be dewatered and disposed. Historical means were inefficient triple (or more) handling of the sludge by pumping it to ponds on site, turning, windrowing, mechanical turning to dry the material so it is dry enough to haul off-site and pay for disposal at the recycling facility. Hauling restrictions at the MDF require hauling during weekends only (at OT rates.) Operating costs for sludge handling alone have risen to \$300,000 per year. Site improvements from the washwater clarifiers to a staging area for mechanical dewatering equipment will reduce overall costs of this necessary operation.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		550,000				550,000
Total		550,000				550,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		550,000				550,000
Total		550,000				550,000

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WQ16PW01
Project Name	SCADA Improvement Phase 3



Type	Infrastructure	Department	Public Works
Useful Life	20 years	Contact	Joy Eldredge
Category	Water Quality (Treatment)	Priority	Mission Critical

Description	Total Project Cost: \$590,000
<p>Rebuild our entire IT/SCADA communications infrastructure to allow for future expansion/upgrades, provide redundancy & reliability within our control systems, and to give us a standard form of communications that is simple, consistent, and meets/exceeds proper network infrastructure for industrial environments. This will not only allow us to fully integrate our entire control system, we will also have the ability to create a state of the art security system that stays online 24/7/365.</p> <p>This will be a 3 phase project. Phase 3 is software integration at the three treatment plants. Phase 3 costs will actually be spread over FY 2015-16 and 2016-17.</p>	

Justification
<p>Whether it's to control a water plant, review trends, monitor remote sites, or logging data, we need a system that is simple to operate, consistent, reliable, and redundant. Now is the time to prepare ourselves for growth that will take us into the next 20+ years. This will be a 3 phase project. Phase 1 is communications infrastructure. It's like building a house. The first step is to layout the foundation. Without it, we have nothing to build on. Phase 2 is hardware upgrades. The plan is to have a standard platform of hardware that will last 20+ years and provide us with multiple levels of redundancy so that we stay online 24/7/365, 0% data loss! Phase 3 is software integration. This is where we tie it all together. Configuration, graphic design interface, control strategies, alarm standards, security standards, & data logging. We will have a top ranking, state of the art SCADA system that we can be proud of. We have people traveling from all over the globe to visit our beautiful city. Imagine other water systems from all over coming to see our water facilities.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			360,000			360,000
Salaries & Benefits			72,000			72,000
Professional/Consulting Service			158,000			158,000
Total			590,000			590,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			590,000			590,000
Total			590,000			590,000

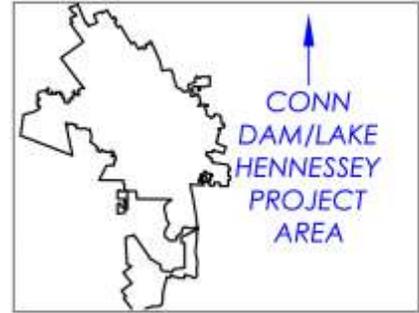
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WQ16PW02
Project Name Hennessey Filters 1-4 Renovation



Type Infrastructure **Department** Public Works
Useful Life 20 years **Contact** Joy Eldredge
Category Water Quality (Treatment) **Priority** Mission Critical

Description **Total Project Cost: \$945,000**

Renovation of deteriorated walls in Filters 1-4 at the Hennessey Treatment Plant. Clean, sack and patch, skim coat and seal top coat deteriorating walls. Add copper sheeting for algae control.

Justification

Walls in Filters 1-4 have severe pitting that will affect the structure. Water quality from algae growth is an issue.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			576,000			576,000
Salaries & Benefits			116,000			116,000
Professional/Consulting Service			253,000			253,000
Total			945,000			945,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			945,000			945,000
Total			945,000			945,000

Budget Impact/Other

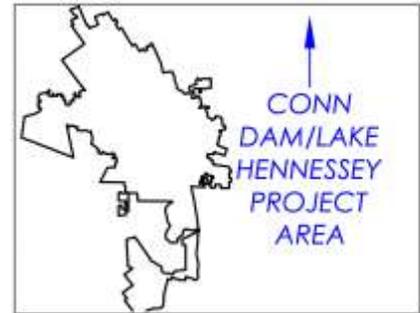
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WQ16PW03
Project Name Hennessey Raw Water Flow Meter

Type Equipment/Machinery **Department** Public Works
Useful Life 15 Years **Contact** Joy Eldredge
Category Water Quality (Treatment) **Priority** Mission Critical



Description **Total Project Cost: \$98,300**

Replace aging raw water flow meter at Hennessey with magnetic flow meter for better accuracy and plant control.

Justification

Replacement of this flow meter will lead to better water quality and reduced chemical costs as this meter and its data control the "flow pacing" of the entire plant.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			60,000			60,000
Salaries & Benefits			11,900			11,900
Professional/Consulting Service			26,400			26,400
Total			98,300			98,300

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			98,300			98,300
Total			98,300			98,300

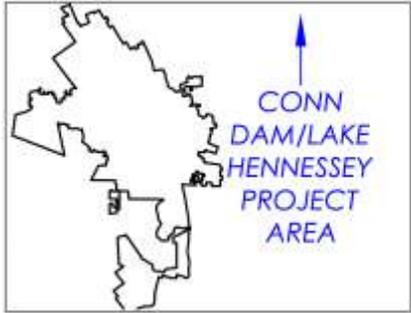
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WQ16PW04
Project Name Hennessey PolyBlend Unit



Type Equipment/Machinery **Department** Public Works
Useful Life 20 years **Contact** Joy Eldredge
Category Water Quality (Treatment) **Priority** Mission Critical

Description **Total Project Cost:** \$117,800
 Replace existing PolyBlend unit at Hennessey Treatment Plant with a new, more reliable one.

Justification
 Replacing aging unreliable unit with new ones will dose chemical more accurately and reduce downtime/labor to repair hours.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			72,000			72,000
Salaries & Benefits			14,200			14,200
Professional/Consulting Service			31,600			31,600
Total			117,800			117,800

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			117,800			117,800
Total			117,800			117,800

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WT14PW01
Project Name Falcon Ridge Tank Replacement



Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Transmission **Priority** Leverage Funding

Description **Total Project Cost: \$200,000**
 Replace and upgrade the existing 32,000 gallon tank to a tank capable of storing 60,000 gallons of water to meet minimum fire flow requirements.

Justification
 As part of an agreement with the Falcon Ridge HOA, after the completion of the PG&E service transfer and transfer of all of the private water services to the public system, the City agreed to complete the replacement and upgrade of the Falcon Ridge Tank. The HOA has almost 100% completed their side of the agreement, and continue to reimburse the City at \$2,200 every two months until the total amount has been paid off. The completion of the water tank replacement would complete the City's side of the agreement obligations.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	156,000					156,000
Professional/Consulting Service	44,000					44,000
Total	200,000					200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	200,000					200,000
Total	200,000					200,000

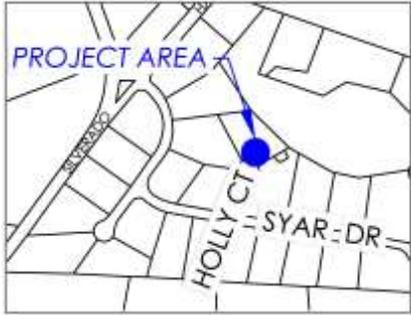
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WT14PW02
Project Name	Holly Court Improvements



Type	Infrastructure	Department	Public Works
Useful Life	50 yrs	Contact	Joy Eldredge
Category	Water Transmission	Priority	Mission Critical

Description	Total Project Cost: \$200,000
Improvements of Holly Court Zone 4 system by a new pipe installation within easement or replacement of Holly Court pressure tank.	

Justification
<p>The existing Holly Court Pressure Tank is in need of repair and replacement, which also requires power upgrades which are costly. The existing Old Coach Road tank has difficulties with turnover due to the minimal demands connected to it. The proximity of both systems makes it feasible to interconnect the two. Based on preliminary assessments of the area, elevations of the area would permit all services in the Zone 4 systems to interconnect with the Old Coach Road tank, which would eliminate the need to fix and upgrade the Holly Court tank, improve turnover of the Old Coach Road tank, and allow the Zone 4 hydrants on Syar Drive to flow the 500 gpm minimum flow rate (currently not feasible with the Holly Court pressure tank).</p> <p>FY14 would be used to assess feasibility of the interconnection, obtain easements, and prepare the neighborhood for the installation of booster pumps at each house. If the assessment proves to be possible, then FY15 would be used to install the new pipeline and the booster pumps. If not, the entire budget would be used to complete the tank and power improvements needed at Holly Court.</p>

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		175,000				175,000
Land Acquisition/Project Permitt	25,000					25,000
Total	25,000	175,000				200,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	25,000	175,000				200,000
Total	25,000	175,000				200,000

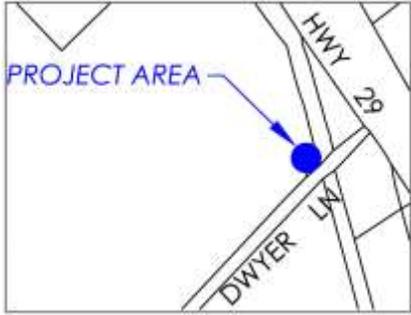
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WT15PW01
Project Name Dwyer Road Pump Station



Type Infrastructure **Department** Public Works
Useful Life 100 yrs **Contact** Joy Eldredge
Category Water Transmission **Priority** Mission Critical

Description **Total Project Cost:** \$1,262,070
 Modified purpose of the existing pump station at Dwyer Road to pump water south to north to fill the Hennessey Clearwell.

Justification
 This project is a joint venture between the cities of Napa, Calistoga, and St. Helena. The project is needed by Calistoga and St. Helena to avoid pump station improvements within their own systems, addressing local needs in their own agencies, and assists Napa by increasing the ability of using the Jamieson Treatment Plant for longer periods of time, reducing the mid-year dependency on the Hennessey Treatment Plant (which is particularly helpful during source water quality and availability concerns). This project would also remove the varying pressures witnessed by up-valley customers that usually occur with the switching of water treatment plants.
 The project estimates for preliminary work includes the completion of the 100% design of the pump station, surge protection on each system, preparatory improvements on the 36" transmission main (including valve installations, fixing weak points on the pipeline, and upgrades needed at the Hennessey Clearwell). It is also assumed that outside inspection may be necessary for parts (not all) of the construction work.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		1,188,810				1,188,810
Professional/Consulting Service		73,260				73,260
Total		1,262,070				1,262,070

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		1,262,070				1,262,070
Total		1,262,070				1,262,070

Budget Impact/Other

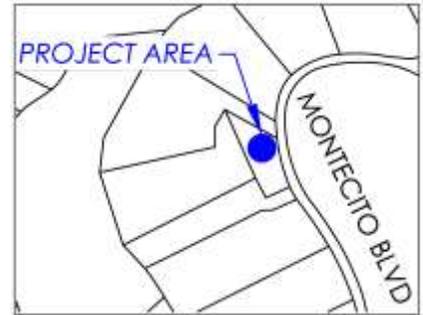
Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WT15PW02
Project Name Alta Heights II Pressure Tank

Type Infrastructure **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Transmission **Priority** Mission Critical



Description **Total Project Cost:** \$225,000
 Replace the existing Alta Heights II pressure tank with a larger pressure tank.

Justification
 The Alta Heights II pressure tank is over fifty years old and has never undergone a painting and recoating. Most of the original coating has far exceeded its life expectancy, is no longer present and left unattended, will continue to deteriorate over time leading to perforations in the tank walls. In May 2012, a corrosion engineering evaluation was conducted and the outcome of the report revealed extensive corrosion with severe pitting and etching on both the interior and exterior surfaces. Due to the age of the existing tank, deferred maintenance and the extent of corrosion, it is recommended that the tank be replaced with a new larger tank that is better equipped to keep up with demands and reducing the number of pump cycles/day.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction		225,000				225,000
Total		225,000				225,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund		225,000				225,000
Total		225,000				225,000

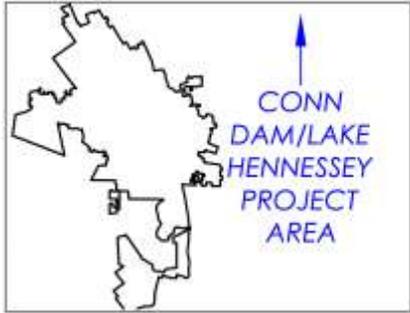
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WT16PW01
Project Name Hennessey Clearwell Improvements



Type Building/Improvements **Department** Public Works
Useful Life 50 yrs **Contact** Joy Eldredge
Category Water Transmission **Priority** Mission Critical

Description **Total Project Cost: \$520,000**
 Clean the tank, make spot and hairline crack repairs, replace all miscellaneous metals and light fixtures, prepare all joints and install new polyurethane joint sealant.

Justification
 The 5.0 MG Lake Hennessey clearwell is over thirty years old and aside from inspections, has never undergone any routine or periodic maintenance. In September 2011, an inspection was conducted and the reported outcome revealed intermittent surface and hairline cracks, as well as joint sealant that has far exceeded its useful life. Left unattended, the existing condition will continue to deteriorate and lead to significant system losses. Due to the existing age and condition, it is recommended that the tank undergo a cleaning, all hairline cracks be repaired, and all miscellaneous metals and joints sealant replaced.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction			520,000			520,000
Total			520,000			520,000

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund			520,000			520,000
Total			520,000			520,000

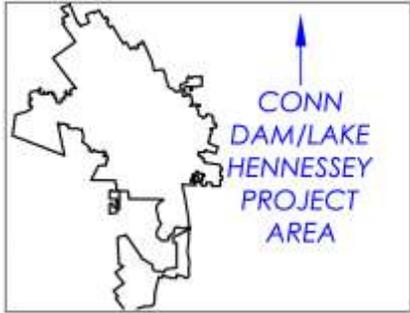
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WS10PW01
Project Name	Hennessey Watershed Improvements



Type	Land/Improvements	Department	Public Works
Useful Life	20 years	Contact	Joy Eldredge
Category	Watershed (Supply Source)	Priority	Health & Safety

Description	Total Project Cost: \$442,602
<p>Various improvements to the Lake Hennessey property including: 3,200 feet of road repair from the spillway to the treatment plant (\$120,000); "Pullout" drainage ditches, regrade and armor 3-5 miles of fire roads (\$70,000); lighting, automated parking/launch fee pay station, and information kiosk at the Boat Launch (\$45,000); upgraded trash receptacles, signage, and benches at turnouts (\$25,000); security fence upgrades at various locations (\$25,000); screening and separation of 7,500 cubic yards of rip-rap material (\$30,000); upgrade or installation of new culverts with rip-rap (\$65,000); Moore Creek bank reinforcement to protect foot bridge (\$10,000). In FY13, improve the fencing, signage and drainage around the lake. Improve the drainage and containment around the potassium permanganate building. Relocate water lines to the caretaker buildings and away from the solar array.</p>	

Justification
<p>These improvements are needed to improve safety and security, enhance the public experience, simplify staff management, and prevent erosion in the Lake Hennessey Watershed. In FY13, roadwork, fencing and increased signage around the watershed in anticipation of increased foot traffic and visitors due to the County's development of the Moore Creek Property. Relocate water lines from under the solar array and improve lines to the caretaker homes. Pave and install berm, improve drainage to contain the drainage or prevent a spill from KMnO4 building from reaching the creek.</p>

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
402,602	Construction		40,000				40,000
Total	Total		40,000				40,000

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
402,602	Water Enterprise Fund		40,000				40,000
Total	Total		40,000				40,000

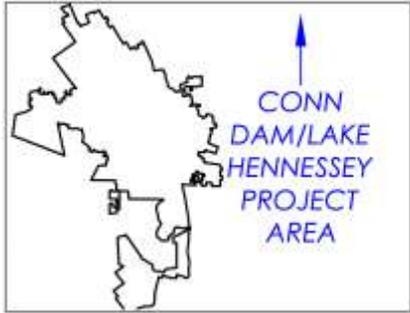
Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project # WS14PW01
Project Name Hennessey Algae Pilot Test



Type Equipment/Machinery **Department** Public Works
Useful Life 10 Years **Contact** Joy Eldredge
Category Watershed (Supply Source) **Priority** Mission Critical

Description **Total Project Cost:** \$79,564
 Algae growth results in taste and odor problems in treated drinking water. This Project will test the effectiveness of installing floating solar-powered mixing units to agitate the surface water and inhibit the growth of algae.

Justification
 The Lake Hennessey Reservoir has exhibited significant increases in algal blooms in recent years. Algal growth results in taste and odor problems with treated drinking water. The City switched algaecides from Copper Sulfate to PAK-27 in 2005. The rate of growth of algae has required application of algaecide 3 or more times per week during the summer months whereas it used to be necessary just one to two times per month. In an effort to contain and reduce the operating costs associated with these increasing labor and chemical purchases, this study will test the use of floating solar powered mixing units to agitate the water and inhibit algae growth.

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction	79,564					79,564
Total	79,564					79,564

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund	79,564					79,564
Total	79,564					79,564

Budget Impact/Other

Capital Improvement Program

'13/'14 thru '17/'18

City of Napa, California

Project #	WS17PW01
Project Name	Milliken Dam Sensors



Type	Equipment/Machinery	Department	Public Works
Useful Life	20 years	Contact	Joy Eldredge
Category	Watershed (Supply Source)	Priority	Mission Critical

Description	Total Project Cost: \$87,100
Install Hydrolynx equipment at three sites: Milliken Dam, the diversion dam weir and the Milliken Water Tank. Said equipment will ensure receipt of flow meter and battery voltage data via wireless radio link, install telemetry to transmit water level data, and repeat radio packet information from the river site to the City of Napa primary Alert repeater.	

Justification
This project will help ensure dam discharge and shaft encoder data is reliably transmitted over the Alert radio link. Specifically, it will establish new telemetry where currently none exist, and provide the City with the means to transmit data to the City of Napa Alert radio. Currently, the City of Napa, in conjunction St. Helena, Napa County, and the Flood Control and Water Conservation District, contribute to the maintenance of a web interface that currently incorporates weather and stream flow conditions. This project will leverage the existing web interface and provide it with additional data that are specific to the Milliken Dam. The gauging site that currently has no existing telemetry is a 20-minute drive from the center of town and is at the end of a one-mile access road that cannot be traversed with by conventional means (i.e. truck or vehicle - the City owns an ATV and trailer).

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Construction				79,100		79,100
Salaries & Benefits				8,000		8,000
Total				87,100		87,100

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Water Enterprise Fund				87,100		87,100
Total				87,100		87,100

Budget Impact/Other