

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY CATEGORY

Category	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
Bridge						
33BR22PW01 - BRIDGE ASSESS & REPAIR	\$100,000	\$100,000	\$100,000	\$250,000	\$250,000	\$800,000
33BR25PW01 - TALL GRASS BRIDGE	\$900,000	\$200,000	\$0	\$0	\$0	\$1,100,000
BRIDGE TOTAL	\$1,000,000	\$300,000	\$100,000	\$250,000	\$250,000	\$1,900,000
Facility						
33FC13PR01 - 2ND STREET GARAGE ELEVATOR	\$200,000	\$0	\$0	\$0	\$0	\$200,000
33FC23PW01 - CITYWIDE ROOFING RESTORATIONS	\$500,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,400,000
33FC23PW02 - CITYWIDE BUILDING FACILITIES EXTERI	\$0	\$150,000	\$250,000	\$250,000	\$250,000	\$900,000
33FC24PD01 - PD ADMIN PARKING LOT GATES	-\$93,729	\$0	\$0	\$0	\$0	-\$93,729
33FC24PW01 - FACILITIES ASSET MANAGEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
33FC24PW06 - SURFACE REPAIR CITY PARKING LOTS (PD/CITYHALL/FS1)	\$343,730	\$0	\$0	\$0	\$0	\$343,730
33FC26FD01 - FIRE STATION #1 RENOVATION	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000
33FC26FD02 - FIRE STATION #2 RENOVATION	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000
33FC26PD01 - PD ADMIN SECURE STORAGE	\$50,000	\$0	\$0	\$0	\$0	\$50,000
33FC26PD02 - PD ADMIN PROXY LOCKS	\$25,000	\$0	\$0	\$0	\$0	\$25,000
33FC26PD03 - PD ADMIN CARPET REPLACEMENT	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
33FC26PD04 - PD RANGE SHADE STRUCTURES	\$350,000	\$0	\$0	\$0	\$0	\$350,000
33FC26PW01 - CORPORATION YARD MASTER PLAN	\$250,000	\$0	\$0	\$0	\$0	\$250,000
33FC26PW02 - CY RADIO TOWER GENERATOR	\$70,000	\$0	\$0	\$0	\$0	\$70,000
33FC26PW03 - CITY HALL OFFICE SPACE NORTH WING	\$250,000	\$0	\$0	\$0	\$0	\$250,000
33FC26PW04 - CY RESTROOM RENOVATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
33FC27FD01 - FIRE STATION #3 RENOVATION	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
33FC27FD02 - FIRE STATION #4 RENOVATION	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
33FC26CM01 - LAUREL MANOR UPGRAGES	\$2,793,998	\$0	\$0	\$0	\$0	\$2,793,998
33FC26PW05 - SEMINARY HVAC REPLACEMENT	\$30,000	\$0	\$0	\$0	\$0	\$30,000
FACILITY TOTAL	\$5,668,999	\$2,600,000	\$1,050,000	\$550,000	\$550,000	\$10,418,999
Materials Diversion Facility						
61MD28UT02 - ORGANCIS GRINDING AND SCREENING BUILDING FLOOR REPLACEMENT	\$0	\$0	\$400,000	\$0	\$0	\$400,000
61MD22UT04 - MDF CONCRETE PAD PARTIAL REPL	\$0	\$0	\$0	\$0	\$500,000	\$500,000
61MD25UT03 - MDF STORMWATER MITIGATION IMPROVEMENTS (PHASE 1)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
61MD26UT01 - MDF PARKING LOTS	\$0	\$0	\$300,000	\$0	\$0	\$300,000
61MD26UT03 - REPLACE METAL ROOF ADMIN/SCALEHOUSE	\$0	\$0	\$600,000	\$0	\$0	\$600,000
61MD26UT04 - 12KV ELECTRICAL SYSTEM INSTALLATION AT MDF	\$1,600,000	\$1,200,000	\$0	\$0	\$0	\$2,800,000
61MD26UT06 - MDF RAISING HEIGHT OF COMPOST RETENTION POND	\$500,000	\$0	\$0	\$0	\$0	\$500,000
61MD26UT07 - PERMANENT SWR EQUIPMENT STORAGE BAY AT CITY CORPORATION YARD	\$150,000	\$0	\$0	\$0	\$0	\$150,000
61MD28UT01 - TWO NEW ABOVE GROUND MDF SCALES	\$0	\$0	\$200,000	\$0	\$0	\$200,000
61MD27UT01 - MDF SOUTHERN PARCEL SITE IMPROVEMENT	\$0	\$2,800,000	\$3,200,000	\$0	\$0	\$6,000,000
61MD27UT02 - ORGANICS RECEIVING BUILDING PARTIAL FLOOR REPLACEMENT	\$0	\$200,000	\$0	\$0	\$0	\$200,000

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	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
61MD29UT01 - MDF FENCING PARTIAL REPLACEMENT	\$0	\$0	\$0	\$0	\$300,000	\$300,000
61MD29UT02 - COVERED AERATED STATIC PILE SYSTEM 2.0	\$0	\$0	\$0	\$9,000,000	\$4,000,000	\$13,000,000
61MD26UT08 - ANAEROBIC DIGESTION TO RNG SYSTEM	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
MATERIALS DIVERSION FACILITY TOTAL	\$13,000,000	\$4,200,000	\$4,700,000	\$9,000,000	\$4,800,000	\$35,700,000
Miscellaneous						
33MS21PW01 - RIVER PARK MAINTENANCE PLAN	\$120,000	\$0	\$0	\$0	\$0	\$120,000
33MS26CD01 - PARKING LOT A, S, X MAINTENANCE	\$750,000	\$0	\$0	\$0	\$0	\$750,000
33MS26CD02 - PARKING MAINTENANCE STRUCTURE	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
MISCELLANEOUS TOTAL	\$3,370,000	\$0	\$0	\$0	\$0	\$3,370,000
Park						
33FC22PW03 - LAS FLORES COMMUNITY CENTER RENOVATION	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
33PK18PR02 - RESTROOMS, ALSTON PARK	\$125,000	\$0	\$0	\$0	\$0	\$125,000
33PK26PR01 - LAKE PARK IMPROVEMENTS	\$600,000	\$0	\$0	\$0	\$0	\$600,000
33PK26PR02 - LAUREL PARK IMPROVEMENTS	\$300,000	\$0	\$0	\$0	\$0	\$300,000
33PK27PR01 - KLAMATH PARK IMPROVEMENTS	\$65,000	\$400,000	\$0	\$0	\$0	\$465,000
33PK26PR03 - PARKS RESTROOMS	\$500,000	\$2,400,000	\$0	\$0	\$0	\$2,900,000
33PK26PR04 - SPLASH PAD	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PARK TOTAL	\$5,090,000	\$2,800,000	\$0	\$0	\$0	\$7,890,000
Public Art						
33PA27PR01 - SCULPTURE REALLOCATION	\$0	\$55,000	\$0	\$0	\$0	\$55,000
33PA27PR02 - CITY HALL COMMISSION	\$0	\$40,000	\$0	\$0	\$0	\$40,000
33PA27PR03 - ART IN PARKS: SCULPTURES	\$0	\$120,000	\$0	\$0	\$0	\$120,000

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	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
33PA27PR04 - ART IN PARKS: AMENITIES	\$0	\$55,000	\$0	\$0	\$0	\$55,000
33PA27PR05 - ART IN PARKS: LAND/SOUND ART	\$0	\$75,000	\$0	\$0	\$0	\$75,000
33PA27PR06 - PAVEMENT ART	\$0	\$80,000	\$0	\$0	\$0	\$80,000
33PA27PR07 - PUBLIC ART MASTER PLAN UPDATE	\$0	\$80,000	\$0	\$0	\$0	\$80,000
33PA22PR04 - SOSCOL MEDIAN PUBLIC ART	\$25,000	\$0	\$0	\$0	\$0	\$25,000
33PA23PR03 - MAIN ST. / 2ND ST. PED SCRAMBLE ARTWORK	\$125,000	\$0	\$0	\$0	\$0	\$125,000
33PA26PR01 - TULOCAY BRIDGE STONE ART PROJECT	\$75,000	\$0	\$0	\$0	\$0	\$75,000
PUBLIC ART TOTAL	\$225,000	\$505,000	\$0	\$0	\$0	\$730,000
Sidewalk						
33SW20PW02 - WESTWOOD SIDEWALKS	-\$275,000	\$0	\$0	\$0	\$0	-\$275,000
SIDEWALK TOTAL	-\$275,000	\$0	\$0	\$0	\$0	-\$275,000
Storm Drain						
33SD24PW01 - STORMDRAIN & CONVEYANCE REPAIRS	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
33SW18PW01 - STORMWATER TRASH REDUCTION	\$0	\$650,000	\$750,000	\$750,000	\$750,000	\$2,900,000
STORM DRAIN TOTAL	\$0	\$750,000	\$850,000	\$850,000	\$850,000	\$3,300,000
Streets, Traffic Safety, Multi-Modal						
33ST10PW05 - PAVEMENT MANAGEMENT SYSTEM	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)	\$2,250,000	\$500,000	\$250,000	\$250,000	\$1,000,000	\$4,250,000
33ST16PW02 - SALVADOR AVENUE WIDENING	-\$1,015,000	\$0	\$0	\$0	\$0	-\$1,015,000
33ST19PW02 - UNCONTROLLED CROSSWALK IMPROVEMENT/PED BEACONS	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$450,000

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	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
33ST20PW09 - COOMBS ST & S COOMBS ST REHAB	\$700,000	\$0	\$0	\$0	\$0	\$700,000
33ST20PW10 - LAUREL STREET REHAB	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
33ST22PW03 - BROWNS VLY RD/1ST ST	-\$1,500,000	\$0	\$0	\$0	\$0	-\$1,500,000
33ST22PW04 - COOMBSVILLE REHAB 3RD-PASCALE	\$3,122,378	\$4,000,000	\$0	\$0	\$0	\$7,122,378
33ST22PW05 - WESTWOOD REHAB INTERIOR	\$1,510,417	\$0	\$0	\$0	\$0	\$1,510,417
33ST22PW07 - IMOLA REHAB SOSCOL-EAST END	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
33ST22PW08 - COOMBSVILLE PASCALE-EAST END	-\$122,377	\$0	\$0	\$0	\$0	-\$122,377
33ST22PW09 - WESTWOOD STREET LIGHTING	-\$245,000	\$0	\$0	\$0	\$0	-\$245,000
33ST23PW03 - LINCOLN AVE REHAB-CALIFORNIA TO SIL	\$350,000	\$0	\$0	\$0	\$0	\$350,000
33ST25PW01 - STREET PREVENTIVE MAINTENANCE FY24/25	-\$350,000	\$0	\$0	\$0	\$0	-\$350,000
33ST26PW02 - STREET PREVENTIVE MAINTENANCE FY25/26	\$450,000	\$0	\$0	\$0	\$0	\$450,000
33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION	\$500,000	\$0	\$4,000,000	\$0	\$0	\$4,500,000
33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION	\$500,000	\$4,000,000	\$0	\$0	\$0	\$4,500,000
33ST27PW01 - STREET PREVENTIVE MAINTENANCE FY26/27	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
33ST28PW01 - STREET PREVENTIVE MAINTENACE FY27/28	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO AREA)	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
33ST26PW07 - GRANT MATCH BUILD IMOLA	\$550,000	\$0	\$0	\$0	\$0	\$550,000

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	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
CORRIDOR						
33ST27PW02 - CITY/NAPASAN JOINT PROJECT (BEL AIRE AREA)	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
33ST29PW01 - STREET PREVENTIVE MAINTENANCE FY28/29	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
33ST29PW02 - JEFFERSON STREET REHABILITATION	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
33ST30PW01 - STREET PREVENTIVE MAINTENANCE FY29/30	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
33ST26PW08 - GRANT MATCH - HSIPI2 CALIFORNIA/PUEBLO INTERSECTION	\$51,100	\$0	\$0	\$0	\$0	\$51,100
33ST26PW09 - GRANT MATCH - HSIPI2 SIGNAL IMPROVEMENTS	\$424,000	\$0	\$0	\$0	\$0	\$424,000
33ST26PW10 - TRANCAS (JEFFERSON TO NAPA RIVER)	\$4,280,000	\$0	\$0	\$0	\$0	\$4,280,000
33ST26PW11 - CALIFORNIA (CLAY TO TRANCAS)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
33ST26PW12 - SOSCOL (FIRST TO SILVERADO)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
33ST26PW13 - SOLANO/SALVADOR WEST	\$350,000	\$0	\$0	\$0	\$0	\$350,000
33ST27PW03 - TROWER (SOLANO TO LINDA VISTA)	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
STREETS, TRAFFIC SAFETY, MULTI-MODAL TOTAL	\$20,380,518	\$14,125,000	\$6,400,000	\$8,400,000	\$3,650,000	\$52,955,518
Traffic Signal						
33TS01PW01 - REDWOOD/SOLANO SIGNAL	-\$134,837	\$0	\$0	\$0	\$0	-\$134,837
33TS24PW02 - TRAFFIC SIGNAL EQUIPMENT UPGRADES	\$75,000	\$75,000	\$200,000	\$200,000	\$200,000	\$750,000
TRAFFIC SIGNAL TOTAL	-\$59,837	\$75,000	\$200,000	\$200,000	\$200,000	\$615,163
Water Administration						
63WA25UT01 - WORKORDER ASSET MANAGEMENT	\$0	\$100,000	\$0	\$0	\$0	\$100,000

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Capital Improvement Program FY 26 thru FY 30 PROJECTS BY CATEGORY (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
WATER ADMINISTRATION TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Water Distribution						
63WD27UT02 - PUEBLO AVE WATER MAIN REPLACEMENT FROM CALIFORNIA BLVD TO RR	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
63WD27UT03 - SOSCOL WATER MAIN REPLACEMENT LINCOLN TO LA HOMA	\$0	\$100,000	\$0	\$0	\$0	\$100,000
63WD22UT13 - OLD SONOMA RD PRESS REG STN	\$0	-\$188,150	\$188,150	\$0	\$0	\$0
63WD24UT13 - WESTGATE PRESSURE REGULATION STATION	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WD24UT14 - EAST AVE WATER MAIN REPLACEMENTS	-\$325,000	\$0	\$0	\$0	\$0	-\$325,000
63WD26UT01 - WESTWOOD AREA WATER MAIN R&R	\$500,000	\$0	\$0	\$0	\$0	\$500,000
63WD26UT02 - FAIRVIEW AREA WATER MAIN REHAB	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UT04 - PUEBLO WATER MAIN ST TO SOSCOL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
63WD26UT05 - SOSCOL CROSSING WATER MAIN REPLACEMENT AT TULOCAY BRIDGE	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UT06 - W PUEBLO: COUNTY POCKET WATER IMPROVEMENT WITH NAPASAN	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UT07 - CLAY ST WATER MAIN REPLACEMENT, CALIFORNIA TO WALNUT	\$350,000	-\$350,000	\$0	\$0	\$350,000	\$350,000
63WD26UTHV - HYDRANT AND VALVE REHAB & REPLACEMENT	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UTMT - METER REPLACEMENT AND ERT UPGRADE PROGRAM	\$250,000	\$0	\$0	\$0	\$0	\$250,000
63WD26UTRR - WATER MAIN REHAB &	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
63WQ28UT02 - HTP UPGRADES PH II	\$0	\$0	\$6,000,000	\$8,000,000	\$20,000,000	\$34,000,000
63WQ28UTBP - BJTP TREATMENT IMPROVEMENTS	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
WATER QUALITY (TREATMENT) TOTAL	\$2,400,000	\$2,300,000	\$7,300,000	\$8,300,000	\$20,300,000	\$40,600,000
Water Transmission						
63WT27UT01 - ATLAS PEAK WATER MAIN REPLACEMENT MONTICELLO TO HILLCREST	\$0	\$50,000	\$950,000	\$0	\$0	\$1,000,000
63WT20UT02 - CIPP PIPELINE IMPR PG&E	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WT20UT04 - FALCON RIDGE TANK REPL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
63WT24UT05 - HILLCREST DR PIPELINE IMPROVEMENTS PHASE 1	\$0	-\$798,000	\$798,000	\$0	\$0	\$0
63WT24UT07 - DOT SOSCOL TULOCAY BRIDGE MAIN REPLACEMENT	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WT25UTER - 36-IN WATER MAIN EMERGENCY REPLACEMENT	\$250,000	\$0	\$0	\$0	\$0	\$250,000
63WT26UT08 - PUEBLO: LINDA VISTA-SOLANO	\$50,000	\$6,300,000	\$0	\$0	\$0	\$6,350,000
63WT26UT09 - FOSTER/FOOTHILL: ST FRANCES-LAUREL	\$50,000	\$50,000	\$16,100,000	\$0	\$0	\$16,200,000
63WT26UTTK - STORAGE TANK CLEANING & COATING	\$500,000	\$0	\$0	\$0	\$0	\$500,000
63WT26UTTV - TRANSMISSION MAIN VALVE REHAB	\$150,000	\$0	\$0	\$0	\$0	\$150,000
63WT27UTPS - PUMP STATION IMPROVEMENTS	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
63WT27UTTK - STORAGE TANK CLEANING & COATING	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WT27UTTV - TRANSMISSION MAIN VALVE REHAB	\$0	\$150,000	\$0	\$0	\$0	\$150,000
63WT28UTTK - STORAGE TANK CLEANING & COATING	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000

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	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
63WT28UTTV - TRANSMISSION MAIN VALVE REHAB	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
63WT30UT01 - SOSCOL FERRY: NAPA RIVER TO SHEEHY	\$0	\$0	\$0	\$0	\$7,866,000	\$7,866,000
63WX22UT06 - HMGP DWYER RD PS	\$0	\$240,000	\$8,460,000	\$0	\$0	\$8,700,000
WATER TRANSMISSION TOTAL	\$3,000,000	\$7,992,000	\$27,458,000	\$1,150,000	\$9,016,000	\$48,616,000
Watershed (Supply Source)						
63WS23UT01 - HENNESSEY SPILLWAY FLOW EXPANSION D	\$0	-\$450,000	\$450,000	\$0	\$0	\$0
63WS26UT02 - MILLIKEN DAM TOWER VALVE REPL/REHAB	\$125,000	\$0	\$0	\$0	\$0	\$125,000
63WS26UT03 - HENNESSEY IN-RESERVOIR IMPROVEMENTS	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000
9017FR20 - HMGP MILLIKEN RW PIPE	\$500,000	\$494,439	\$0	\$0	\$0	\$994,439
WATERSHED (SUPPLY SOURCE) TOTAL	\$775,000	\$144,439	\$450,000	\$0	\$0	\$1,369,439
CATEGORY TOTAL	\$57,749,680	\$38,753,289	\$51,496,150	\$31,500,000	\$43,366,000	\$222,865,119

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Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
Revenues						
MARIN CLEAN ENERGY REBATE						
33FC26CM01 - LAUREL MANOR UPGRAGES	\$470,483	\$0	\$0	\$0	\$0	\$470,483
MARIN CLEAN ENERGY REBATE TOTAL	\$470,483	\$0	\$0	\$0	\$0	\$470,483
LOW INCOME WEATHERIZED PROGRAM						
33FC26CM01 - LAUREL MANOR UPGRAGES	\$823,515	\$0	\$0	\$0	\$0	\$823,515
LOW INCOME WEATHERIZED PROGRAM TOTAL	\$823,515	\$0	\$0	\$0	\$0	\$823,515
CA DEPT OF TRANSPORTATION						
63WT24UT07 - DOT SOSCOL TULOCAY BRIDGE MAIN REPLACEMENT	\$0	\$500,000	\$0	\$0	\$0	\$500,000
CA DEPT OF TRANSPORTATION TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$500,000
CDBG GRANT						
9017FR20 - HMGP MILLIKEN RW PIPE	\$0	\$2,211,789	\$0	\$0	\$0	\$2,211,789
CDBG GRANT TOTAL	\$0	\$2,211,789	\$0	\$0	\$0	\$2,211,789
DEVELOPER CONTRIBUTION						
63WD26UT07 - CLAY ST WATER MAIN REPLACEMENT, CALIFORNIA TO WALNUT	\$300,000	-\$300,000	\$0	\$0	\$300,000	\$300,000
DEVELOPER CONTRIBUTION TOTAL	\$300,000	-\$300,000	\$0	\$0	\$300,000	\$300,000
FEMA						
63WX22UT06 - HMGP DWYER RD PS	\$0	\$180,000	\$6,345,000	\$0	\$0	\$6,525,000
9017FR20 - HMGP MILLIKEN RW PIPE	\$0	\$1,135,175	\$0	\$0	\$0	\$1,135,175
FEMA TOTAL	\$0	\$1,315,175	\$6,345,000	\$0	\$0	\$7,660,175
GAS TAX						
33SD24PW01 - STORMDRAIN & CONVEYANCE REPAIRS	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
33ST10PW05 - PAVEMENT MANAGEMENT SYSTEM	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
33ST14PW04 - SILVERADO-3RD-	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30
PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
COOMSVILLE-EAST (FIVE WAY)						
33ST19PW02 - UNCONTROLLED CROSSWALK IMPROVEMENT/PED BEACONS	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$450,000
33ST26PW07 - GRANT MATCH BUILD IMOLA CORRIDOR	\$550,000	\$0	\$0	\$0	\$0	\$550,000
33ST26PW08 - GRANT MATCH - HSIPI2 CALIFORNIA/PUEBLO INTERSECTION	\$5,110	\$0	\$0	\$0	\$0	\$5,110
33ST26PW09 - GRANT MATCH - HSIPI2 SIGNAL IMPROVEMENTS	\$42,400	\$0	\$0	\$0	\$0	\$42,400
33ST26PW13 - SOLANO/SALVADOR WEST	\$70,000	\$0	\$0	\$0	\$0	\$70,000
33TS01PW01 - REDWOOD/SOLANO SIGNAL	-\$134,837	\$0	\$0	\$0	\$0	-\$134,837
33TS24PW02 - TRAFFIC SIGNAL EQUIPMENT UPGRADES	\$75,000	\$75,000	\$200,000	\$200,000	\$200,000	\$750,000
GAS TAX TOTAL	\$2,532,673	\$300,000	\$450,000	\$450,000	\$450,000	\$4,182,673
HWY SAFETY IMP PROGRAM GRANT						
33ST26PW08 - GRANT MATCH - HSIPI2 CALIFORNIA/PUEBLO INTERSECTION	\$45,990	\$0	\$0	\$0	\$0	\$45,990
33ST26PW09 - GRANT MATCH - HSIPI2 SIGNAL IMPROVEMENTS	\$381,600	\$0	\$0	\$0	\$0	\$381,600
HWY SAFETY IMP PROGRAM GRANT TOTAL	\$427,590	\$0	\$0	\$0	\$0	\$427,590
MEASURE G						
33FC26FD01 - FIRE STATION #1 RENOVATION	\$0	\$750,000	\$0	\$0	\$0	\$750,000
33FC26FD02 - FIRE STATION #2 RENOVATION	\$0	\$750,000	\$0	\$0	\$0	\$750,000
33FC27FD01 - FIRE STATION #3 RENOVATION	\$0	\$250,000	\$0	\$0	\$0	\$250,000
33FC27FD02 - FIRE STATION #4 RENOVATION	\$0	\$250,000	\$0	\$0	\$0	\$250,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
33FC22PW03 - LAS FLORES COMMUNITY CENTER RENOVATION	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
33PK26PR01 - LAKE PARK IMPROVEMENTS	\$600,000	\$0	\$0	\$0	\$0	\$600,000
33PK26PR02 - LAUREL PARK IMPROVEMENTS	\$300,000	\$0	\$0	\$0	\$0	\$300,000
33PK27PR01 - KLAMATH PARK IMPROVEMENTS	\$0	\$400,000	\$0	\$0	\$0	\$400,000
33PK26PR03 - PARKS RESTROOMS	\$500,000	\$2,400,000	\$0	\$0	\$0	\$2,900,000
33PK26PR04 - SPLASH PAD	\$500,000	\$0	\$0	\$0	\$0	\$500,000
33ST20PW09 - COOMBS ST & S COOMBS ST REHAB	\$150,000	\$0	\$0	\$0	\$0	\$150,000
33ST22PW04 - COOMBSVILLE REHAB 3RD-PASCALE	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
33ST22PW05 - WESTWOOD REHAB INTERIOR	-\$800,000	\$0	\$0	\$0	\$0	-\$800,000
33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO AREA)	\$800,000	\$1,000,000	\$0	\$0	\$0	\$1,800,000
33ST26PW10 - TRANCAS (JEFFERSON TO NAPA RIVER)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
33ST26PW11 - CALIFORNIA (CLAY TO TRANCAS)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
33ST26PW12 - SOSCOL (FIRST TO SILVERADO)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
33ST27PW03 - TROWER (SOLANO TO LINDA VISTA)	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
MEASURE G TOTAL	\$11,350,000	\$11,300,000	\$0	\$0	\$0	\$22,650,000
MEASURE T						
33SW20PW02 - WESTWOOD SIDEWALKS	-\$275,000	\$0	\$0	\$0	\$0	-\$275,000
33ST16PW02 - SALVADOR AVENUE WIDENING	-\$1,015,000	\$0	\$0	\$0	\$0	-\$1,015,000
33ST20PW10 - LAUREL STREET REHAB	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
33ST22PW03 - BROWNS VLY RD/1ST ST	-\$1,500,000	\$0	\$0	\$0	\$0	-\$1,500,000
33ST22PW04 - COOMBSVILLE REHAB	\$122,378	\$0	\$0	\$0	\$0	\$122,378

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
3RD-PASCALE						
33ST22PW05 - WESTWOOD REHAB INTERIOR	\$2,310,417	\$0	\$0	\$0	\$0	\$2,310,417
33ST22PW08 - COOMBSVILLE PASCALE-EAST END	-\$122,377	\$0	\$0	\$0	\$0	-\$122,377
33ST22PW09 - WESTWOOD STREET LIGHTING	-\$245,000	\$0	\$0	\$0	\$0	-\$245,000
33ST23PW03 - LINCOLN AVE REHAB-CALIFORNIA TO SIL	\$350,000	\$0	\$0	\$0	\$0	\$350,000
33ST25PW01 - STREET PREVENTIVE MAINTENANCE FY24/25	-\$350,000	\$0	\$0	\$0	\$0	-\$350,000
33ST26PW11 - CALIFORNIA (CLAY TO TRANCAS)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
MEASURE T TOTAL	\$1,275,418	\$0	\$0	\$0	\$0	\$1,275,418
MEASURE U						
33ST14PW04 - SILVERADO-3RD-COOMBSVILLE-EAST (FIVE WAY)	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,500,000
33ST20PW09 - COOMBS ST & S COOMBS ST REHAB	\$550,000	\$0	\$0	\$0	\$0	\$550,000
33ST22PW04 - COOMBSVILLE REHAB 3RD-PASCALE	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
33ST22PW07 - IMOLA REHAB SOSCOL-EAST END	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
33ST26PW02 - STREET PREVENTIVE MAINTENANCE FY25/26	\$450,000	\$0	\$0	\$0	\$0	\$450,000
33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION	\$500,000	\$0	\$4,000,000	\$0	\$0	\$4,500,000
33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION	\$500,000	\$4,000,000	\$0	\$0	\$0	\$4,500,000
33ST27PW01 - STREET PREVENTIVE MAINTENANCE FY26/27	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
33ST28PW01 - STREET PREVENTIVE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
MAINTENACE FY27/28						
33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO AREA)	\$1,200,000	\$500,000	\$0	\$0	\$0	\$1,700,000
33ST27PW02 - CITY/NAPASAN JOINT PROJECT (BEL AIRE AREA)	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
33ST29PW01 - STREET PREVENTIVE MAINTENANCE FY28/29	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
33ST29PW02 - JEFFERSON STREET REHABILITATION	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
33ST30PW01 - STREET PREVENTIVE MAINTENANCE FY29/30	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
MEASURE U TOTAL	\$6,700,000	\$7,000,000	\$6,000,000	\$8,000,000	\$3,500,000	\$31,200,000
NAPACOUNTY						
33ST26PW10 - TRANCAS (JEFFERSON TO NAPA RIVER)	\$1,280,000	\$0	\$0	\$0	\$0	\$1,280,000
NAPACOUNTY TOTAL	\$1,280,000	\$0	\$0	\$0	\$0	\$1,280,000
OTHER AGENCY						
63WX22UT06 - HMGP DWYER RD PS	\$0	\$40,000	\$1,410,000	\$0	\$0	\$1,450,000
OTHER AGENCY TOTAL	\$0	\$40,000	\$1,410,000	\$0	\$0	\$1,450,000
PUBLIC ART						
33PA27PR01 - SCULPTURE REALLOCATION	\$0	\$55,000	\$0	\$0	\$0	\$55,000
33PA27PR02 - CITY HALL COMMISSION	\$0	\$40,000	\$0	\$0	\$0	\$40,000
33PA27PR03 - ART IN PARKS: SCULPTURES	\$0	\$120,000	\$0	\$0	\$0	\$120,000
33PA27PR04 - ART IN PARKS: AMENITIES	\$0	\$55,000	\$0	\$0	\$0	\$55,000
33PA27PR05 - ART IN PARKS: LAND/SOUND ART	\$0	\$75,000	\$0	\$0	\$0	\$75,000
33PA27PR06 - PAVEMENT ART	\$0	\$80,000	\$0	\$0	\$0	\$80,000
33PA27PR07 - PUBLIC ART MASTER PLAN UPDATE	\$0	\$80,000	\$0	\$0	\$0	\$80,000
33PA22PR04 - SOSCOL MEDIAN PUBLIC ART	\$25,000	\$0	\$0	\$0	\$0	\$25,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
33PA23PR03 - MAIN ST. / 2ND ST. PED SCRAMBLE ARTWORK	\$125,000	\$0	\$0	\$0	\$0	\$125,000
33PA26PR01 - TULOCA Y BRIDGE STONE ART PROJECT	\$75,000	\$0	\$0	\$0	\$0	\$75,000
PUBLIC ART TOTAL	\$225,000	\$505,000	\$0	\$0	\$0	\$730,000
QUADRANT FUNDS						
33FC22PW03 - LAS FLORES COMMUNITY CENTER RENOVATION	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
QUADRANT FUNDS TOTAL	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
RISK						
33BR25PW01 - TALL GRASS BRIDGE	\$500,000	\$0	\$0	\$0	\$0	\$500,000
RISK TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$500,000
RIVER PARK ASSESSMENT						
33MS21PW01 - RIVER PARK MAINTENANCE PLAN	\$120,000	\$0	\$0	\$0	\$0	\$120,000
RIVER PARK ASSESSMENT TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$120,000
CIP RESERVE - GENERAL FUND						
33BR22PW01 - BRIDGE ASSESS & REPAIR	\$100,000	\$100,000	\$100,000	\$250,000	\$250,000	\$800,000
33BR25PW01 - TALL GRASS BRIDGE	\$400,000	\$200,000	\$0	\$0	\$0	\$600,000
33FC26PD04 - PD RANGE SHADE STRUCTURES	\$350,000	\$0	\$0	\$0	\$0	\$350,000
33MS26CD01 - PARKING LOT A, S, X MAINTENANCE	\$750,000	\$0	\$0	\$0	\$0	\$750,000
33MS26CD02 - PARKING MAINTENANCE STRUCTURE	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
33PK27PR01 - KLAMATH PARK IMPROVEMENTS	\$65,000	\$0	\$0	\$0	\$0	\$65,000
33SW18PW01 - STORMWATER TRASH REDUCTION	\$0	\$650,000	\$750,000	\$750,000	\$750,000	\$2,900,000
33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)	\$500,000	\$500,000	\$250,000	\$250,000	\$0	\$1,500,000
CIP RESERVE - GENERAL FUND TOTAL	\$4,665,000	\$1,450,000	\$1,100,000	\$1,250,000	\$1,000,000	\$9,465,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
CIP RESERVE - GF FACILITY						
33FC13PR01 - 2ND STREET GARAGE ELEVATOR	\$200,000	\$0	\$0	\$0	\$0	\$200,000
33FC23PW01 - CITYWIDE ROOFING RESTORATIONS	\$500,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,400,000
33FC23PW02 - CITYWIDE BUILDING FACILITIES EXTERI	\$0	\$150,000	\$250,000	\$250,000	\$250,000	\$900,000
33FC24PD01 - PD ADMIN PARKING LOT GATES	-\$71,137	\$0	\$0	\$0	\$0	-\$71,137
33FC24PW01 - FACILITIES ASSET MANAGEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
33FC24PW06 - SURFACE REPAIR CITY PARKING LOTS (PD/CITYHALL/FS1)	\$321,138	\$0	\$0	\$0	\$0	\$321,138
33FC26FD01 - FIRE STATION #1 RENOVATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000
33FC26FD02 - FIRE STATION #2 RENOVATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000
33FC26PD01 - PD ADMIN SECURE STORAGE	\$50,000	\$0	\$0	\$0	\$0	\$50,000
33FC26PD02 - PD ADMIN PROXY LOCKS	\$25,000	\$0	\$0	\$0	\$0	\$25,000
33FC26PD03 - PD ADMIN CARPET REPLACEMENT	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
33FC26PW01 - CORPORATION YARD MASTER PLAN	\$250,000	\$0	\$0	\$0	\$0	\$250,000
33FC26PW02 - CY RADIO TOWER GENERATOR	\$70,000	\$0	\$0	\$0	\$0	\$70,000
33FC26PW03 - CITY HALL OFFICE SPACE NORTH WING	\$250,000	\$0	\$0	\$0	\$0	\$250,000
33FC26PW04 - CY RESTROOM RENOVATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000
33FC27FD01 - FIRE STATION #3 RENOVATION	\$0	\$0	\$250,000	\$0	\$0	\$250,000
33FC27FD02 - FIRE STATION #4 RENOVATION	\$0	\$0	\$250,000	\$0	\$0	\$250,000
CIP RESERVE - GF FACILITY TOTAL	\$2,495,001	\$600,000	\$1,050,000	\$550,000	\$550,000	\$5,245,001
SOLID WASTE						
61MD28UT02 - ORGANCIS GRINDING AND SCREENING BUILDING FLOOR REPLACEMENT	\$0	\$0	\$400,000	\$0	\$0	\$400,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
61MD22UT04 - MDF CONCRETE PAD PARTIAL REPL	\$0	\$0	\$0	\$0	\$500,000	\$500,000
61MD25UT03 - MDF STORMWATER MITIGATION IMPROVEMENTS (PHASE 1)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
61MD26UT01 - MDF PARKING LOTS	\$0	\$0	\$300,000	\$0	\$0	\$300,000
61MD26UT03 - REPLACE METAL ROOF ADMIN/SCALEHOUSE	\$0	\$0	\$600,000	\$0	\$0	\$600,000
61MD26UT04 - 12KV ELECTRICAL SYSTEM INSTALLATION AT MDF	\$1,600,000	\$1,200,000	\$0	\$0	\$0	\$2,800,000
61MD26UT06 - MDF RAISING HEIGHT OF COMPOST RETENTION POND	\$500,000	\$0	\$0	\$0	\$0	\$500,000
61MD26UT07 - PERMANENT SWR EQUIPMENT STORAGE BAY AT CITY CORPORATION YARD	\$150,000	\$0	\$0	\$0	\$0	\$150,000
61MD28UT01 - TWO NEW ABOVE GROUND MDF SCALES	\$0	\$0	\$200,000	\$0	\$0	\$200,000
61MD27UT01 - MDF SOUTHERN PARCEL SITE IMPROVEMENT	\$0	\$2,800,000	\$3,200,000	\$0	\$0	\$6,000,000
61MD27UT02 - ORGANICS RECEIVING BUILDING PARTIAL FLOOR REPLACEMENT	\$0	\$200,000	\$0	\$0	\$0	\$200,000
61MD29UT01 - MDF FENCING PARTIAL REPLACEMENT	\$0	\$0	\$0	\$0	\$300,000	\$300,000
61MD29UT02 - COVERED AERATED STATIC PILE SYSTEM 2.0	\$0	\$0	\$0	\$9,000,000	\$4,000,000	\$13,000,000
SOLID WASTE TOTAL	\$3,000,000	\$4,200,000	\$4,700,000	\$9,000,000	\$4,800,000	\$25,700,000
SAFE STREETS AND ROADS FOR ALL						
33ST26PW13 - SOLANO/SALVADOR WEST	\$280,000	\$0	\$0	\$0	\$0	\$280,000
SAFE STREETS AND ROADS FOR ALL TOTAL	\$280,000	\$0	\$0	\$0	\$0	\$280,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
STATE						
61MD26UT08 - ANAEROBIC DIGESTION TO RNG SYSTEM	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
STATE TOTAL	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
STREET IMP DIF - STREETS						
33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)	-\$600,000	\$0	\$0	\$0	\$0	-\$600,000
STREET IMP DIF - STREETS TOTAL	-\$600,000	\$0	\$0	\$0	\$0	-\$600,000
WATER						
63WA25UT01 - WORKORDER ASSET MANAGEMENT	\$0	\$100,000	\$0	\$0	\$0	\$100,000
63WD27UT02 - PUEBLO AVE WATER MAIN REPLACEMENT FROM CALIFORNIA BLVD TO RR	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
63WD27UT03 - SOSCOL WATER MAIN REPLACEMENT LINCOLN TO LA HOMA	\$0	\$100,000	\$0	\$0	\$0	\$100,000
63WD22UT13 - OLD SONOMA RD PRESS REG STN	\$0	-\$188,150	\$188,150	\$0	\$0	\$0
63WD24UT13 - WESTGATE PRESSURE REGULATION STATION	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WD24UT14 - EAST AVE WATER MAIN REPLACEMENTS	-\$325,000	\$0	\$0	\$0	\$0	-\$325,000
63WD26UT01 - WESTWOOD AREA WATER MAIN R&R	\$500,000	\$0	\$0	\$0	\$0	\$500,000
63WD26UT02 - FAIRVIEW AREA WATER MAIN REHAB	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UT04 - PUEBLO WATER MAIN ST TO SOSCOL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
63WD26UT05 - SOSCOL CROSSING WATER MAIN REPLACEMENT AT TULOCAY BRIDGE	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UT06 - W PUEBLO: COUNTY POCKET WATER	\$300,000	\$0	\$0	\$0	\$0	\$300,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30
PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
IMPROVEMENT WITH NAPASAN						
63WD26UT07 - CLAY ST WATER MAIN REPLACEMENT, CALIFORNIA TO WALNUT	\$50,000	-\$50,000	\$0	\$0	\$50,000	\$50,000
63WD26UTHV - HYDRANT AND VALVE REHAB & REPLACEMENT	\$300,000	\$0	\$0	\$0	\$0	\$300,000
63WD26UTMT - METER REPLACEMENT AND ERT UPGRADE PROGRAM	\$250,000	\$0	\$0	\$0	\$0	\$250,000
63WD26UTRR - WATER MAIN REHAB & REPLACEMENT	\$200,000	\$0	\$0	\$0	\$0	\$200,000
63WD27UT01 - MONTECITO BLVD MAIN UPGRADE, LAKEVIEW TO MONTE VISTA	\$0	\$0	\$0	\$0	\$600,000	\$600,000
63WD27UTDV - DEVELOPMENT RELATED IMPRV	\$0	\$200,000	\$0	\$0	\$0	\$200,000
63WD27UTHV - HYDRANT AND VALVE REHAB & REPLACEMENT	\$0	\$300,000	\$0	\$0	\$0	\$300,000
63WD27UTMT - METER REPLACEMENT AND ERT UPGRADE PROGRAM	\$0	\$800,000	\$0	\$0	\$0	\$800,000
63WD27UTRR - WATER MAIN REHAB & REPLACEMENT	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WD28UTDV - DEVELOPMENT RELATED IMPRV	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
63WD28UTHV - HYDRANT AND VALVE REHAB & REPLACEMENT	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
63WD28UTMT - METER REPLACEMENT AND ERT UPGRADE PROGRAM	\$0	\$0	\$800,000	\$800,000	\$800,000	\$2,400,000
63WD28UTRR - WATER MAIN REHAB & REPLACEMENT	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
63WQ20UT02 - SCADA IMPROVEMENT	\$900,000	\$1,000,000	\$0	\$0	\$0	\$1,900,000
63WQ23UT09 - MILLIKEN PLANT REHAB EXISTING FACIL	\$1,200,000	-\$200,000	\$0	\$0	\$0	\$1,000,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
63WQ24UT06 - BJTP CHAIN & FLIGHT RENOVATION	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
63WQ24UTBP - BJTP TREATMENT IMPROVEMENTS	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
63WQ26UT01 - BJTP DEWATERING FACILITY CONSTRUCTION	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
63WQ26UTHP - HTP TREATMENT IMPROVEMENTS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
63WQ28UT02 - HTP UPGRADES PH II	\$0	\$0	\$6,000,000	\$8,000,000	\$20,000,000	\$34,000,000
63WQ28UTBP - BJTP TREATMENT IMPROVEMENTS	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
63WT27UT01 - ATLAS PEAK WATER MAIN REPLACEMENT MONTICELLO TO HILLCREST	\$0	\$50,000	\$950,000	\$0	\$0	\$1,000,000
63WT20UT02 - CIPP PIPELINE IMPR PG&E	\$0	\$500,000	\$0	\$0	\$0	\$500,000
63WT20UT04 - FALCON RIDGE TANK REPL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
63WT24UT05 - HILLCREST DR PIPELINE IMPROVEMENTS PHASE 1	\$0	-\$798,000	\$798,000	\$0	\$0	\$0
63WT25UTER - 36-IN WATER MAIN EMERGENCY REPLACEMENT	\$250,000	\$0	\$0	\$0	\$0	\$250,000
63WT26UT08 - PUEBLO: LINDA VISTA-SOLANO	\$50,000	\$6,300,000	\$0	\$0	\$0	\$6,350,000
63WT26UT09 - FOSTER/FOOTHILL: ST FRANCES-LAUREL	\$50,000	\$50,000	\$16,100,000	\$0	\$0	\$16,200,000
63WT26UTTK - STORAGE TANK CLEANING & COATING	\$500,000	\$0	\$0	\$0	\$0	\$500,000
63WT26UTTV - TRANSMISSION MAIN VALVE REHAB	\$150,000	\$0	\$0	\$0	\$0	\$150,000
63WT27UTPS - PUMP STATION IMPROVEMENTS	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
63WT27UTTK - STORAGE TANK CLEANING & COATING	\$0	\$500,000	\$0	\$0	\$0	\$500,000

EXHIBIT C

Capital Improvement Program FY 26 thru FY 30 PROJECTS BY FUNDING SOURCE (Continued)

	FY2026-2030 CIP BUDGET SUMMARY					TOTAL 5-YEAR PLAN
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
63WT27UTTV - TRANSMISSION MAIN VALVE REHAB	\$0	\$150,000	\$0	\$0	\$0	\$150,000
63WT28UTTK - STORAGE TANK CLEANING & COATING	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
63WT28UTTV - TRANSMISSION MAIN VALVE REHAB	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
63WT30UT01 - SOSCOL FERRY: NAPA RIVER TO SHEEHY	\$0	\$0	\$0	\$0	\$7,866,000	\$7,866,000
63WX22UT06 - HMGP DWYER RD PS	\$0	\$20,000	\$705,000	\$0	\$0	\$725,000
63WS23UT01 - HENNESSEY SPILLWAY FLOW EXPANSION D	\$0	-\$450,000	\$450,000	\$0	\$0	\$0
63WS26UT02 - MILLIKEN DAM TOWER VALVE REPL/REHAB	\$125,000	\$0	\$0	\$0	\$0	\$125,000
63WS26UT03 - HENNESSEY IN-RESERVOIR IMPROVEMENTS	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000
9017FR20 - HMGP MILLIKEN RW PIPE	\$500,000	-\$2,852,525	\$0	\$0	\$0	-\$2,352,525
WATER TOTAL	\$9,050,000	\$9,631,325	\$30,441,150	\$12,250,000	\$32,766,000	\$94,138,475
SEMINARY STREET						
33FC26PW05 - SEMINARY HVAC REPLACEMENT	\$30,000	\$0	\$0	\$0	\$0	\$30,000
SEMINARY STREET TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$30,000
LAUREL MANOR						
33FC26CM01 - LAUREL MANOR UPGRAGES	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
LAUREL MANOR TOTAL	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
ALSTON PARK						
33PK18PR02 - RESTROOMS, ALSTON PARK	\$125,000	\$0	\$0	\$0	\$0	\$125,000
ALSTON PARK TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$125,000
REVENUES TOTAL	\$57,749,680	\$38,753,289	\$51,496,150	\$31,500,000	\$43,366,000	\$222,865,119



SCULPTURE RELOCATION

City of Napa, California

Project #: 33PA27PR01

Type: Infrastructure

Project Name: SCULPTURE RELOCATION

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

Four sculptures from the Public Art Collection need to be relocated following the sale of Dwight Murray Plaza and the ongoing First Street Napa Phase II Development Project.

Justification

33PA27PR01

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$55,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$55,000	\$0	\$0	\$0
Revenues						
PUBLIC ART	–	\$0	\$55,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$55,000	\$0	\$0	\$0

Budget Impact/Other

This project is a PASC approved project funded by the Public Art Fund.

LOGOTYPE

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CITY HALL COMMISSION

City of Napa, California

Project #: 33PA27PR02

Type: Infrastructure

Project Name: CITY HALL COMMISSION

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

This Public Art Project would commission multiple new works to enhance the City Hall Lobby.

Justification

The commission would honor Napa's Sister Cities and seek to strengthen and expand Napa's commitment to international partnerships.

33PA27PR02

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$40,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$40,000	\$0	\$0	\$0
Revenues						
PUBLIC ART	–	\$0	\$40,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$40,000	\$0	\$0	\$0

Budget Impact/Other

This project is a PASC approved project funded by the Public Art Fund.

LOGOTYPE

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ART IN PARKS: SCULPTURES

City of Napa, California

Project #: 33PA27PR03

Type: Infrastructure

Project Name: ART IN PARKS: SCULPTURES

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

This project would seek ideal locations for the placement of sculptural artworks in parks, as well as selecting or commissioning those works. This may include commissioning new work or supporting the installation of works donated to the City Public Art Collection. Exact locations to be determined.

Justification

These commissions would be aligned with upcoming parks enhancement projects.

33PA27PR03

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$120,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$120,000	\$0	\$0	\$0
Revenues						
PUBLIC ART	–	\$0	\$120,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$120,000	\$0	\$0	\$0

Budget Impact/Other

This project is a Public Art Steering Committee (PASC) approved project funded by the Public Art Fund.

LOGOTYPE

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ART IN PARKS: AMENITIES

City of Napa, California

Project #: 33PA27PR04

Type: Infrastructure

Project Name: ART IN PARKS: AMENITIES

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

This project would dedicate funding to commissioning multiple pieces of artwork as or on park amenities. This could include murals, bike racks, benches, or other kinds of art, distinct from sculptural art.

Justification

These commissions would be aligned with upcoming parks enhancement projects.

33PA27PR04

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
Expenses							
Capital Outlay		–	\$0	\$55,000	\$0	\$0	\$0
EXPENSES TOTAL		–	\$0	\$55,000	\$0	\$0	\$0
Revenues							
PUBLIC ART		–	\$0	\$55,000	\$0	\$0	\$0
REVENUES TOTAL		–	\$0	\$55,000	\$0	\$0	\$0

Budget Impact/Other

This project is a Public Art Steering Committee (PASC) approved project funded by the Public Art Fund.

LOGOTYPE

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ART IN PARKS: LAND/SOUND ART

City of Napa, California

Project #: 33PA27PR05

Type: Infrastructure

Project Name: ART IN PARKS: LAND/SOUND ART

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

This project would dedicate funding to commissioning permanent land and/or sound art to celebrate and continue building these rich legacies.

Justification

Napa is one of 36 recognized biodiversity hotspots on the planet and harbors some of the highest plant and animal diversity in California. As the birthplace of the dynamic loudspeaker, Napa also has a long history related to music and sound.

33PA27PR05

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$75,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$75,000	\$0	\$0	\$0
Revenues						
PUBLIC ART	–	\$0	\$75,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$75,000	\$0	\$0	\$0

Budget Impact/Other

This project is a Public Art Steering Committee (PASC) approved project funded by the Public Art Fund.

LOGOTYPE

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PAVEMENT ART

City of Napa, California

Project #: 33PA27PR06

Type: Infrastructure

Project Name: PAVEMENT ART

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

This project would solicit artist(s) to create artistic crosswalk designs which would be installed by an experienced vendor using *StreetBond SB-150*. Staff would work closely with Public Works to identify high-priority areas, especially near schools and parks, and to coordinate with upcoming pavement improvement projects.

Justification

Pavement art has been shown to slow traffic, increase visibility of people in sidewalks, decrease crossing distance for pedestrians, and help enhance or beautify urban areas.

33PA27PR06

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$80,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$80,000	\$0	\$0	\$0
Revenues						
PUBLIC ART	–	\$0	\$80,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$80,000	\$0	\$0	\$0

Budget Impact/Other

This project is a Public Art Steering Committee (PASC) approved project funded by the Public Art Fund.

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PUBLIC ART MASTER PLAN UPDATE

City of Napa, California

Project #: 33PA27PR07

Type: Land/Improvements

Project Name: PUBLIC ART MASTER PLAN UPDATE

Category: Public Art

Department: Parks & Rec Services

Useful Life:

Contact: Katrina Gregory

Status: New

Description

The project would hire a qualified consultant to support staff in community engagement, asset evaluation, and defining clear goals, policies, and projects to guide Napa's public art investments over the next decade.

Justification

The current Public Art Master Plan was adopted in 2014. Master Plans like this typically have a 10-year lifespan, and the projects completed using the Public Art Fund during this time have largely fulfilled its original vision.

33PA27PR07

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$80,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$80,000	\$0	\$0	\$0
Revenues						
PUBLIC ART	–	\$0	\$80,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$80,000	\$0	\$0	\$0

Budget Impact/Other

This project is a Public Art Steering Committee (PASC) approved project funded by the Public Art Fund.

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STREET PREVENTIVE MAINTENANCE FY 26/27

City of Napa, California

Project #: 33ST27PW01

Type: Infrastructure

Project Name: STREET PREVENTIVE MAINTENANCE FY 26/27

Category: Streets, Traffic Safety, Multi-Modal

Department: Public Works

Useful Life: 10 years

Contact: Michael Ryan

Status: Active

Description

Apply preventive maintenance treatments to various streets within the City limits to extend the life of streets in fair to good condition.

Justification

Preventive maintenance techniques used in the City include: crack sealing, slurry sealing, rejuvenating seals and microsurfacing. These techniques are cost effective and will extend the life of pavements by protecting the surface from the effects of aging, cracking, deterioration, and water infiltration while also enhancing the safety and appearance.

33ST27PW01

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$1,000,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$1,000,000	\$0	\$0	\$0
Revenues						
MEASURE T	–	\$0	\$0	\$0	\$0	\$0
MEASURE U	–	\$0	\$1,000,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$1,000,000	\$0	\$0	\$0

Budget Impact/Other

Based on current projections, the funding sources identified for the project maintain adequate balances to finance the budgeted capital commitments.

LOGOTYPE

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MDF SOUTHERN PARCEL SITE IMPROVEMENT

City of Napa, California

Project #: 61MD27UT01

Type: Land/Improvements

Project Name: MDF Southern Parcel Site Improvement

Category: Materials Diversion

Department: Utilities

Useful Life: 25

Contact: Kevin Miller

Status: New

Description

Site Improvement to City property south of the historical Materials Diversion Facility (MDF) parcels

Justification

The City completed the purchase of 2.87 acres from the Napa-Vallejo Waste Management Authority in December of 2023. While the final uses of the purchased property are still being studied and must go through proper environmental review, there is no question that the site will be for extended operation of current solid waste and composting operations at the "historical" City-owned MDF property. The "new" southern parcel is raw, undeveloped land with spoils from previous construction work at the MDF so this is work to bring it up to grade and provide proper drainage and installation of pavement surface to allow future functional use of the property for MDF operations.

61MD27UT01

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$2,800,000	\$3,200,000	\$0	\$0
EXPENSES TOTAL	–	\$0	\$2,800,000	\$3,200,000	\$0	\$0
Revenues						
SOLID WASTE	–	\$0	\$2,800,000	\$3,200,000	\$0	\$0
REVENUES TOTAL	–	\$0	\$2,800,000	\$3,200,000	\$0	\$0

Budget Impact/Other

Phase 1 of the project is expected to cost \$2,800,000 FY27 and Phase 2 \$3,200,000 FY28, to be paid from the Solid Waste and Recycling CIP fund.

LOGOTYPE

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OLD SONOMA RD PRESS REG STN

City of Napa, California

Project #: 63WD22UT13

Type: Infrastructure

Project Name: OLD SONOMA RD PRESS REG STN

Category: Water Distribution

Department: Utilities

Useful Life: 100 Years

Contact: Doug DeMaster

Status: Delayed

Description

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

Justification

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

63WD22UT13

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$200,000	\$0	-\$188,150	\$188,150	\$0	\$0
EXPENSES TOTAL	\$200,000	\$0	-\$188,150	\$188,150	\$0	\$0
Revenues						
WATER	\$200,000	\$0	-\$188,150	\$188,150	\$0	\$0
REVENUES TOTAL	\$200,000	\$0	-\$188,150	\$188,150	\$0	\$0

Budget Impact/Other

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

LOGOTYPE

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WESTGATE PRESSURE REGULATION STATION

City of Napa, California

Project #: 63WD24UT13

Type: Infrastructure

Project Name: WESTGATE PRESSURE REGULATION STATION

Category: Water Distribution

Department: Utilities

Useful Life: 100 Years

Contact: Doug DeMaster

Status: Active

Description

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

Justification

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

63WD24UT13

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$200,000	\$0	\$500,000	\$0	\$0	\$0
EXPENSES TOTAL	\$200,000	\$0	\$500,000	\$0	\$0	\$0
Revenues						
WATER	\$200,000	\$0	\$500,000	\$0	\$0	\$0
REVENUES TOTAL	\$200,000	\$0	\$500,000	\$0	\$0	\$0

Budget Impact/Other

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

LOGOTYPE

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CLAY ST WATER MAIN REPLACEMENT, CALIFORNIA TO WALNUT

City of Napa, California

Project #: 63WD26UT07

Type: Infrastructure

Project Name: Clay St Water Main Replacement, California to Walnut

Category: Water Distribution

Department: Utilities

Useful Life: 100

Contact: Doug DeMaster

Status: Delayed

Description

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

The Clay St Water Main Installation establishes an important water supply connection to downtown while leverage funding from a related development, installing 235 linear feet of 12-inch pipeline from California Blvd to an existing pressure regulating station east of Walnut St. While this is a new pipeline in Clay St, rather than a replacement, this new pipeline functionally replaces a pipeline that was removed from First St as part of the roundabout project a few years previously.

Justification

The water distribution system connects treatment plants, storage tanks and pump stations across 5 pressure zones. Pressure regulation stations facilitate safe reduction of pressure from higher pressure zones to lower pressure zones. The Clay St pipeline establishes an important connection to an existing pressure regulating station.

63WD26UT07

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$350,000	-\$350,000	\$0	\$0	\$350,000
EXPENSES TOTAL	–	\$350,000	-\$350,000	\$0	\$0	\$350,000
Revenues						
DEVELOPER CONTRIBUTION	–	\$300,000	-\$300,000	\$0	\$0	\$300,000
WATER	–	\$50,000	-\$50,000	\$0	\$0	\$50,000
REVENUES TOTAL	–	\$350,000	-\$350,000	\$0	\$0	\$350,000

Budget Impact/Other

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

LOGOTYPE

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PUEBLO AVE WATER MAIN REPLACEMENT FROM CALIFORNIA BLVD TO RR

City of Napa, California

Project #: 63WD27UT02

Type: Infrastructure

Project Name: Pueblo Water Main Replacement from California Blvd to RR

Category: Water Distribution

Department: Utilities

Useful Life: 50

Contact: Chris Jones

Status: New

Description

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

The Project includes replacement of 900 feet of 8-inch and 600 feet of 10-inch aging water pipelines due to leaks.

Justification

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

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

63WD27UT02

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$1,000,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$1,000,000	\$0	\$0	\$0
Revenues						
WATER	–	\$0	\$1,000,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$1,000,000	\$0	\$0	\$0

Budget Impact/Other

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

LOGOTYPE

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WATER DISTRIBUTION MATERIAL STORAGE BUILDING

City of Napa, California

Project #: 63WD27UT03

Type: Building/Improvements

Project Name: Water Distribution Material Storage Building

Category: Water Distribution

Department: Utilities

Useful Life: 100

Contact: Doug DeMaster

Status: New

Description

Construction of a new Material Storage Building for Water Distribution. Metal structure approximately 28' x 40'.

Justification

The City's Corporation Yard includes several storage areas and building to protect equipment and materials. Some areas are uncovered and unprotected. A new Material Storage Building will protect Water Distribution assets.

63WD27UT03

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$100,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$100,000	\$0	\$0	\$0
Revenues						
WATER	–	\$0	\$100,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$100,000	\$0	\$0	\$0

Budget Impact/Other

Installation of this building will protect the City's investment as it protects materials and equipment.

LOGOTYPE

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MONTECITO BLVD MAIN UPGRADE, LAKEVIEW TO MONTE VISTA

City of Napa, California

Project #: 63WD27UT01

Type: Infrastructure

Project Name: Montecito Blvd Main Upgrade, Lakeview to Monte Vista

Category: Water Distribution

Department: Utilities

Useful Life: 100

Contact: Doug DeMaster

Status: Delayed

Description

Water main replacement of 850 feet of 6-inch pipeline with new 8-inch pipeline on Montecito Blvd from Lakeview Dr to Monte Vista to improve fire flow.

Justification

The water system includes aged water mains that are not sized for today's fire flow requirements or water quality needs, and are replaced or upgraded, as needed, as part of the water utility's annual water main replacement program.

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

63WD27UT01

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$0	\$0	\$0	\$600,000
EXPENSES TOTAL	–	\$0	\$0	\$0	\$0	\$600,000
Revenues						
WATER	–	\$0	\$0	\$0	\$0	\$600,000
REVENUES TOTAL	–	\$0	\$0	\$0	\$0	\$600,000

Budget Impact/Other

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

LOGOTYPE

OpenGov

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METER REPLACEMENT AND ERT UPGRADE PROGRAM

City of Napa, California

Project #: 63WD27UTMT

Type: Equipment/Machinery

Project Name: METER REPLACEMENT AND ERT UPGRADE PROGRAM

Category: Water Distribution

Department: Utilities

Useful Life: 20

Contact: Dean Hanna

Status: Active

Description

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

Justification

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

63WD27UTMT

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$800,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$0	\$800,000	\$0	\$0	\$0
Revenues						
WATER	–	\$0	\$800,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$0	\$800,000	\$0	\$0	\$0

Budget Impact/Other

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

LOGOTYPE

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MILLIKEN PLAN REHAB EXISTING FACILITIES

City of Napa, California

Project #: 63WQ23UT09

Type: Infrastructure

Project Name: MILLIKEN PLANT REHAB EXISTING FACILITIES

Category: Water Quality (Treatment)

Department: Utilities

Useful Life: 20

Contact: ERIN KEBBAS

Status: Active

Description

Implement improvements to the existing direct filtration treatment plant to ensure continued operation ahead of planned improvements. Existing facilities such as control valves and piping need to be maintained ahead of future improvements to the treatment process. \$1.2 Million added in FY26 for repairs and rehab of the Diversion Dam that provides the supply to the plant, as the dam has been damaged by various storms over the last several years.

Justification

The latest major upgrades to the Lake Milliken Water Treatment Plant were completed over forty years ago. The plant requires additional upgrades requiring significant capital improvement. Along with addressing operational requirements to effectively and efficiently conduct treatment operations, the City is mandated to comply with certain pollutant discharge elimination and DPB requirements. In order to make the best use of process investments, the City will rehabilitate existing valves and facilities while planning the next phase of investments.

63WQ23UT09

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$100,000	\$1,200,000	-\$200,000	\$0	\$0	\$0
EXPENSES TOTAL	\$100,000	\$1,200,000	-\$200,000	\$0	\$0	\$0
Revenues						
WATER	\$100,000	\$1,200,000	-\$200,000	\$0	\$0	\$0
REVENUES TOTAL	\$100,000	\$1,200,000	-\$200,000	\$0	\$0	\$0

Budget Impact/Other

Treatment facility upgrades are necessary at this aging facility to keep existing plant operational.

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BJTP CHAIN & FLIGHT RENOVATION

City of Napa, California

Project #: 63WQ24UT06

Type: Infrastructure

Project Name: BJTP CHAIN AND FLIGHT RENOVATION

Category: Water Quality (Treatment)

Department: Utilities

Useful Life: 10

Contact: Erin Kebbas

Status: Active

Description

The treatment plant contains sedimentation basins (one phase in the water treatment process) that houses flights mounted on two parallel strands of chains that scrape the settled solids along the tank floor which delivers sediment to sludge hoppers. CIP reduced from \$700K to \$300K due to project being done in-house.

Justification

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

63WQ24UT06

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$300,000	\$0	\$1,200,000	\$0	\$0	\$0
EXPENSES TOTAL	\$300,000	\$0	\$1,200,000	\$0	\$0	\$0
Revenues						
WATER	\$300,000	\$0	\$1,200,000	\$0	\$0	\$0
REVENUES TOTAL	\$300,000	\$0	\$1,200,000	\$0	\$0	\$0

Budget Impact/Other

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

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HENNESSY SPILLWAY FLOW EXPANSION D

City of Napa, California

Project #: 63WS23UT01

Type: Infrastructure

Project Name: HENNESSEY SPILLWAY FLOW EXPANSION DESIGN

Category: Watershed (Supply Source)

Department: Utilities

Useful Life: 30

Contact: Addison LeBlanc

Status: Active

Description

In 2017, the City engaged professional consulting services to perform a comprehensive condition assessment of the Conn Creek Dam spillway. The condition assessment noted various defects along the spillway channel and walls, including cracking, spalling, and delamination of the concrete. The California Division of Safety of Dams (DSOD) is requiring modifications to the spillway to accommodate the probable maximum flood (PMF) This Project is the design phase of the modifications.

Justification

Near-term repairs were performed in response to a DSOD requirements outlined in a letter from DSOD to the City. The City is applying for WRDA funds through Congressman Thompson's office. Will work with the ACOE to permit and design the project.

63WS23UT01

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$1,000,000	\$0	-\$450,000	\$450,000	\$0	\$0
EXPENSES TOTAL	\$1,000,000	\$0	-\$450,000	\$450,000	\$0	\$0
Revenues						
WATER	\$1,000,000	\$0	-\$450,000	\$450,000	\$0	\$0
REVENUES TOTAL	\$1,000,000	\$0	-\$450,000	\$450,000	\$0	\$0

Budget Impact/Other

Cost share if WRDA funds procured are TBD.

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HENNESSY IN-RESEVOIR IMPROVEMENTS

City of Napa, California

Project #: 63WS26UT03

Type: Infrastructure

Project Name: Hennessey In-Reservoir Improvements

Category: Watershed (Supply Source)

Department: Utilities

Useful Life: 30

Contact: Erin Kebbas

Status: Active

Description

Study Lake Hennessey to develop the best approach to ensure uniform water quality parameters (pH, DO, temp) in the water column and assists treatment process for metals and algal growth.

Justification

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

63WS26UT03

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$150,000	\$100,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$150,000	\$100,000	\$0	\$0	\$0
Revenues						
WATER	–	\$150,000	\$100,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$150,000	\$100,000	\$0	\$0	\$0

Budget Impact/Other

This is a preliminary estimate subject to refinement as details and the extent of the recommended improvements are defined through the study and design process.

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HILLCREST DR PIPELINE IMPROVEMENTS

City of Napa, California

Project #: 63WT24UT05

Type: Infrastructure

Project Name: HILLCREST DR PIPELINE IMPROVEMENTS PHASE 1

Category: Water Transmission

Department: Utilities

Useful Life: 100

Contact: Chris Jones

Status: Delayed

Description

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

Justification

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

63WT24UT05

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$800,000	\$0	-\$798,000	\$798,000	\$0	\$0
EXPENSES TOTAL	\$800,000	\$0	-\$798,000	\$798,000	\$0	\$0
Revenues						
WATER	\$800,000	\$0	-\$798,000	\$798,000	\$0	\$0
REVENUES TOTAL	\$800,000	\$0	-\$798,000	\$798,000	\$0	\$0

Budget Impact/Other

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

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DOT SOSCOL TULOCAY BRIDGE MAIN REPLACEMENT

City of Napa, California

Project #: 63WT24UT07

Type: Infrastructure

Project Name: DOT SOSCOL TULOCAY BRIDGE MAIN REPLACEMENT

Category: Water Transmission

Department: Utilities

Useful Life: 100

Contact: Chris Jones

Status: Active

Description

24-inch Steel Transmission Pipeline on the west side of Soscol Ave will be replaced by CalTrans, relocating the pipeline to facilitate the Tulocay Bridge Replacement project. A nearby parallel 6-inch pipeline will also be replaced by CalTrans. A third pipeline - a 6-inch pipeline on the east side of Soscol Ave will be relocated at the City's cost.

Justification

Water main replacement projects, including those necessitated by CalTrans projects, are capital improvements, resulting in new, more reliable, assets.

63WT24UT07

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0
EXPENSES TOTAL	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0
Revenues						
CA DEPT OF TRANSPORTATION	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0
REVENUES TOTAL	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0

Budget Impact/Other

Costs are offset by reimbursement to be provided by the DOT (CalTrans).

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PUEBLO: LINDA VISTA-SOLANO

City of Napa, California

Project #: 63WT26UT08

Type: Infrastructure

Project Name: Pueblo 36-inch Water Main Replacement: Linda Vista to Solano

Category: Water Transmission

Department: Utilities

Useful Life: 100

Contact: Chris Jones

Status: Active

Description

Water main replacement of 2,600 feet of existing 36-inch asbestos-cement pipe as part of the water utility's Master Plan Transmission System Improvements.

Justification

The existing pipeline is a component of the water system's primary transmission pipeline network and is similar to nearby pipelines that have exhibited multiple leaks and have created damage to roadways and adjacent private properties. Replacement of this line will increase reliability of flow through the center of the distribution system, facilitating management of water tank levels, meeting customer water demands, and sustaining reliable water supply for fire suppression requirements.

63WT26UT08

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$50,000	\$6,300,000	\$0	\$0	\$0
EXPENSES TOTAL	–	\$50,000	\$6,300,000	\$0	\$0	\$0
Revenues						
WATER	–	\$50,000	\$6,300,000	\$0	\$0	\$0
REVENUES TOTAL	–	\$50,000	\$6,300,000	\$0	\$0	\$0

Budget Impact/Other

This critical project may require the City to withdraw funds from its Capital Improvement Reserve Fund, though the project is included in the Water Division's forthcoming (2025) Master Plan Update, which describes funding mechanisms for recommended large projects.

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ATLAS PEAK WATER MAIN REPLACEMENT MONTICELLO TO HILLCREST

City of Napa, California

Project #: 63WT27UT01

Type: Infrastructure

Project Name: Atlas Peak Water Main Replacement, Monticello to Hillcrest

Category: Water Transmission

Department: Utilities

Useful Life: 100

Contact: Doug DeMaster

Status: New

Description

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

The Project includes replacement of 935 Feet of 14-inch Steel Pipeline due to leak history and criticality in advance of County paving.

Justification

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

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

63WT27UT01

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$50,000	\$950,000	\$0	\$0
EXPENSES TOTAL	–	\$0	\$50,000	\$950,000	\$0	\$0
Revenues						
WATER	–	\$0	\$50,000	\$950,000	\$0	\$0
REVENUES TOTAL	–	\$0	\$50,000	\$950,000	\$0	\$0

Budget Impact/Other

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

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HMGP DWYER RD PS

City of Napa, California

Project #: 63WX22UT06

Type: Infrastructure

Project Name: DWYER RD Pump Station HMGP

Category: Water Transmission

Department: Utilities

Useful Life: 50

Contact: Doug DeMaster

Status: Active

Description

The Dwyer Rd Pump Station project will convert the existing Dwyer Rd flow control valve station into a pump station, and upgrade the temporary pump station at that location to a resilient permanent facility. The pump station will include redundant pumps and associated piping, valves and superstructure. Currently the station is used to throttle flow from higher elevation Hennessey Treatment Plant (HTP) to southern portions of the City of Napa water service area. When HTP is not in operation, the Barwick Jamieson Treatment Plant (BJTP) supplies water from the south to upvalley customers who see pressures reduced to just 30 psi (without the current temporary pump station). This project will allow water to be pumped to the existing HTP Clearwell (a.k.a. finish tank) and gravity feed to all customers thereby maintaining higher system pressures and increasing reliability.

Justification

This Utility Infrastructure project will reduce or prevent Property Damage and Loss of Critical Drinking Water and Fire Protection Infrastructure resulting from Fire by increasing water system reliability for three Cities--Napa, Calistoga and St Helena--by increasing available system storage by 5 million gallons in the event that the Hennessey Water Treatment Plant is not in operation. The Hennessey Water Treatment Plant was threatened by wildfires in 2017 and 2020. The structures and critical facilities and infrastructure that will be protected by this mitigation action include the entire cities and water service areas of the City of Napa, the City of Calistoga, and the City of St Helena by keeping the critical HTP Clearwell full and in service in the event that HTP is not in operation.

63WX22UT06

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	–	\$0	\$240,000	\$8,460,000	\$0	\$0
EXPENSES TOTAL	–	\$0	\$240,000	\$8,460,000	\$0	\$0
Revenues						
FEMA	–	\$0	\$180,000	\$6,345,000	\$0	\$0
OTHER AGENCY	–	\$0	\$40,000	\$1,410,000	\$0	\$0
WATER	–	\$0	\$20,000	\$705,000	\$0	\$0
REVENUES TOTAL	–	\$0	\$240,000	\$8,460,000	\$0	\$0

Budget Impact/Other

This project has existing design documents which need to be updated before going out to bid. \$240,000 is proposed for FY27 for these updates, as well as bidding activities. Cal-OES indicated on March 25, 2026, that this project is "currently in the FEMA obligation review queue," having passed FEMA's environmental and historical preservation (EHP) review process in 2025. On May 3, 2022, via Resolution R2022-040, City Council approved a match commitment of \$2,175,000, based on a federal share of \$6,525,000. The project has not been added to the budget before FY27 because of the uncertainty of the FEMA review timeline.

R2022-040 also authorized the Utilities Director to "negotiate and execute a reimbursement agreement for Project construction costs with the cities of St Helena and Calistoga in the amount of up to \$ 725,000 for each city." The contributions from the other cities will go toward the Local Share, leaving \$725,000 to the City of Napa.



HMGP MILLIKEN RW PIPE

City of Napa, California

Project #: 9017FR20

Type: Infrastructure

Project Name: MILLIKEN RAW WATER PIPELINE HARDENING HMGP

Category: Watershed (Supply Source)

Department: Utilities

Useful Life: 100

Contact: Doug DeMaster

Status: Active

Description

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

Justification

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

9017FR20

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses						
Capital Outlay	\$5,810,000	\$500,000	\$494,439	\$0	\$0	\$0
EXPENSES TOTAL	\$5,810,000	\$500,000	\$494,439	\$0	\$0	\$0
Revenues						
Description pending	\$3,457,575	–	–	–	–	–
CDBG GRANT	–	\$0	\$2,211,789	\$0	\$0	\$0
FEMA	–	\$0	\$1,135,175	\$0	\$0	\$0
WATER	\$2,352,525	\$500,000	-\$2,852,525	\$0	\$0	\$0
REVENUES TOTAL	\$5,810,100	\$500,000	\$494,439	\$0	\$0	\$0

Budget Impact/Other

FEMA HMGP Grant award of \$6.1M is allocated 75% FEMA and 25% local match. In addition, Housing and Community Development has awarded a CDBG-MIT grant of up to \$2.2M on April 15, 2026 to help cover our local match.

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