Project Name	BRIDGE ASSESS & REPAIR
Project #	33BR22PW01
Useful Life	5 Years
Category	Bridge

Description

Assessments for existing City bridges are necessary to identify maintenance and repair needs. Professional engineering, geotechnical and environmental assessments are necessary when initial observations and inspections identify deficiencies. Some recent inspections have seen increases in deterioration of existing embankments and slopes supporting the bridges' foundations. Accurate study of existing conditions and recommendations for short and long-term remediation are the first anticipated outcomes of this project.

Justification

In the last several years City engineering has identified needed repairs at various bridges including systems for engineered slope protection, erosion control and drainage. This project will allow for formal condition assessments for specific bridge systems that have been identified to have a potential concern.

Project Name	TALL GRASS BRIDGE
Project #	33BR25PW01
Useful Life	50 years
Category	Bridge

Description

A local emergency was declared due to concerning erosion of the banks at the abutments. Temporary measures to stabilize the banks were designed and installed over the winter. A detailed bridge assessment of creek bank stability and the bridge's drainage system is necessary to design and construct the bridge repairs.

Justification

The project is needed to repair and maintain this City owned bridge.

Project Name	**2ND STREET GARAGE ELEVATOR**
Project #	33FC13PR01
Useful Life	35 Years
Category	Facilities

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

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

Project Name	**LAS FLORES COMMUNITY CENTER RENOVATION**
Project #	33FC22PW03
Useful Life	30 Years
Category	Parks

Description

The City of Napa Las Flores Community Center (LFCC), located at 4300 Linda Vista Ave, was constructed in 1992 and has not had any comprehensive capital improvements since its original build 32 years ago. The LFCC facility is the only indoor recreational building provided by the City of Napa and includes an indoor gymnasium, preschool classroom, kitchenette, tennis court, pickleball court and playground. The Las Flores Community Center Renovation Project work generally consists of ADA accessibility site improvements and the renovation of the entryway, gymnasium, hallways, toilet facilities, kitchenette, classroom and exterior areas to provide a modern facility that better serves local families. Funds for construction are scheduled to include park quadrant funds, CIP facilities reserves, and Measure G.

Justification

Facilities assessments and subsequent engineering work identified the need for accessibility improvements, functional upgrades, and maintenance for this facility to continue to serve the community.

Project Name	CITYWIDE ROOFING RESTORATIONS
Project #	33FC23PW01
Useful Life	30 Years
Category	Facilities

Description
Citywide roofing repair, restoration, and replacement project for city-owned facilities. There is a back log of deferred maintenance and this project will deliver repairs to existing roofing systems.

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

Project Name	CITYWIDE BUILDING FACILITIES EXTERIORS
Project #	33FC23PW02
Useful Life	30 Years
Category	Facilities

Description
Citywide building facility exterior conditions repair/remediation project for multiple city-owned facilities. There is a back log of deferred maintenance and this project will deliver repairs to existing buildings.

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

Project Name	FACILITIES ASSET MANAGEMENT
Project #	33FC24PW01
Useful Life	25 years
Category	Facilities

Description
Asset Management for City-owned building facilities. Project maintains facility asset databases, develops work orders, and contributes to Capital planning efforts.

Justification
The City owns numerous facilities from which staff work and provide services. These facilities require regular assessment and tracking of completed and necessary preventive maintenance efforts and capital investment planning.

Project Name	SURFACE REPAIR CITY PARKING LOTS (PD/CITYHALL/FS1)
Project #	33FC24PW06
Useful Life	20 years
Category	Facilities

Description
Pavement condition of City Facility parking lots in the downtown core has deteriorated beyond standard maintenance and is in need of repair.

Justification
Existing conditions are unsuitable for ongoing use and without improvements will continue to worsen. Damaged pavement can be a hazard to the users of the parking lot.

Project Name	**FIRE STATION #1 RENOVATION**
Project #	33FC26FD01
Useful Life	25 years
Category	Facilities

Description
Develop plans, specifications, and estimates (PSE) for an interior renovation project at Fire Station #1. The project will make facility repairs and required functional improvements to the living quarters. FY27: Fund a construction contract to perform the renovation work.

Justification
Fire Station #1 is the City's oldest fire station facility and can no longer meet the needs of the first-responder workforce that is stationed there.

Project Name	**FIRE STATION #2 RENOVATION**
Project #	33FC26FD02
Useful Life	25 years
Category	Facilities

Description
Develop plans, specifications, and estimates (PSE) for an interior renovation project at Fire Station #2. The project will make facility repairs and required functional improvements to the living quarters. FY27: Fund a construction contract to perform the renovation work.

Justification
Fire Station #2 is the City's second-oldest fire station facility and can no longer meet the needs of the first-responder workforce that is stationed there.

Project Name	**PD ADMIN SECURE STORAGE**
Project #	33FC26PD01
Useful Life	25 years
Category	Facilities

Description
This will provide for the placement of a partitioned conex box with roll up doors in the secure parking lot area of the PD Administration building.

Justification
The storage box will provide additional storage for evidence, found/recovered property, and personal property temporarily in custody. It will provide for secure long-term storage of property and evidence items not suitable for indoor evidence storage in the evidence room.

Project Name	**PD ADMIN PROXY LOCKS**
Project #	33FC26PD02
Useful Life	25 years
Category	Facilities

Description
The project will replace eight key locks located on 8 interior doors at the Police Department. To include: the removal & disposal of eight existing keyed locks.

Justification
The majority of the Police Department's exterior and interior doors operate with a proxy lock (key card) system. There are currently eight interior doors that have not been updated to the proxy lock system and are still operated by an old key and lock system.

Project Name	PD ADMIN CARPET REPLACEMENT
Project #	33FC26PD03
Useful Life	10 years
Category	Facilities

Description

Carpet replacement throughout the building. Carpets are extremely worn and damaged.

Justification

The majority of the carpet in the PD Administration building exceeds its intended useful life. Indications of this include fraying, bare spots, and stains. There are certain locations within the building that are where carpet has recently been replaced by City forces; however, the remaining extent of carpet in need of replacement merits a capital investment.

Project Name	PD RANGE SHADE STRUCTURES
Project #	33FC26PD04
Useful Life	25 years
Category	Facilities

Description

Provide permanent shade structures at firing stations and other suitable locations at the City's PD Training Facility.

Justification

Users of the facility are currently exposed to the elements (sun/rain) at all times of year, leading to potentially adverse training conditions and therefore limiting effective use of the facility. The site previously had shade structures, which were destroyed during the 2017 Napa Fire Complex event.

Project Name	CORPORATION YARD MASTER PLAN
Project #	33FC26PW01
Useful Life	25 years
Category	Facilities

Description

Develop a master planning document to guide the City's future planning, use, and investment in the Corporation Yard. The plan will specifically evaluate locations and upgrades needed for EV charging stations, along with the existing operational needs of the City departments.

Justification

The City's Corporation Yard serves as the backbone for a diverse range of City services. Multiple departments have operational divisions based at the site, i.e. Public Works, Utilities, Parks and Recreation, and IT. Current site layout has developed organically with little long-term planning to guide building locations, vehicle and personnel circulation routes, workforce requirements, and generally make efficient use of the site to continue serving the Napa community for the foreseeable future. Additionally, the City recently re-occupied the portion of the site previously used by NVTA as their bus yard, and proper planning to bring this area into the workflow of the site is needed.

Project Name	CY RADIO TOWER GENERATOR
Project #	33FC26PW02
Useful Life	25 years
Category	Facilities

Description

Replace the aging generator which serves the City's radio tower at the Corporation Yard.

Justification

This generator is the oldest the City currently has in its inventory. It is critical that this generator be operational when needed. Replacement of generators can take months and it is prudent that the City proactively replace this key piece of equipment prior to failure due to long lead times for procurement.

Project Name	**CITY HALL OFFICE SPACE NORTH WING**
Project #	33FC26PW03
Useful Life	25 years
Category	Facilities

Description
Planning, construction documents, and construction contract for interior repairs and addressing office space needs for the North Wing of City Hall.

Justification
The North Wing of City Hall is occupied by the Finance Department and portions of the City's IT Division. The workspace is at capacity in its current configuration and efficient re-organization of the space is required to meet the City's staffing needs. Additionally: the existing workspaces do not meet modern workforce ergonomic and accessibility requirements; the carpet is very worn and damaged; the electrical system requires modifications to accommodate a new configuration and workforce capacity; and the area is expected to be repainted. As part of this work, exterior windows and doors will be assessed for potential inclusion in renovation plans. By ensuring windows and doors operate properly, a building's ability to keep the elements out can be significantly improved, leading to increased energy efficiency and lower maintenance costs.

Project Name	CY RESTROOM RENOVATION
Project #	33FC26PW04
Useful Life	25 years
Category	Facilities

Description

Renovate the restroom at the western end of the primary Public Works Building at the City's Corporation Yard.

Justification

This restroom is in significant disrepair and frequently used by numerous City employees (Public Works, Utilities, Parks and Recreation, IT, Police, and Fire) in addition to members of the public who may come to the site for meetings, deliveries, or other City work. Current hardware and fixtures are well beyond their intended useful lives; wall finishes are deteriorating; heating, cooling, and ventilation is inadequate; a custodial closet occupies one-third of the bathroom's area and will be relocated allowing an additional stall and improved conditions.

Project Name	FIRE STATION #3 RENOVATION
Project #	33FC27FD01
Useful Life	25 years
Category	Facilities

Description

The project will make facility repairs and required functional improvements to the living quarters. FY27: Develop plans, specifications, and estimates (PSE) for an interior renovation project at Fire Station #3. FY28: Fund a construction contract to perform the renovation work.

Justification

Fire Station #3 was built several decades ago and has not undergone any significant interior maintenance since that time. Both operational and living space areas require repairs, equipment replacement, appliances, flooring and paint. Facilities conditions assessments will be conducted as part of the FY27 work to prepare PSE in order to verify need for repairs or replacements.

Project Name	**FIRE STATION #4 RENOVATION**
Project #	33FC27FD01
Useful Life	25 years
Category	Facilities

Description
The project will make facility repairs and required functional improvements to the living quarters. FY27: Develop Plans, Specifications, and Estimates (PSE) for an interior renovation project at Fire Station #4. FY28: Fund a construction contract to perform the renovation work.

Justification
Fire Station #4 was built several decades ago and has not undergone any significant interior maintenance since that time. Both operational and living space areas require repairs, equipment replacement, appliances, flooring and paint. Facilities conditions assessments will be conducted as part of the FY27 work to prepare PSE in order to verify need for repairs or replacements.

Project Name	RIVER PARK MAINTENANCE PLAN
Project #	33MS21PW01
Useful Life	25 years
Category	Miscellaneous

Description

The River Park Estates Canal Maintenance District was established as an assessment district in 1961 and provides for the ongoing maintenance of the canals and slope protection of the canal banks within the District. Starting in the 1960s, bank stability within the District has been identified as a chronic problem. Repairs to the banks have been performed in select locations; however, other locations require similar attention. The current project will phases will begin design and obtain permits. Bidding and constructing repairs will be a future phase.

Justification

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

Project Name	PARKING LOT A, S, XW MAINTENANCE
Project #	33MS26CD01
Useful Life	10 years
Category	Miscellaneous

Description

Pavement rehabilitation and concrete restoration at three City-owned parking lots for improved safety.

Justification

Parking lots A, S, and Xw serve the downtown area and experience significant use. Existing pavement surfaces are damaged and require treatment to restore their conditions. Additionally, minor concrete, stormwater drainage system, and landscaping improvements are anticipated to restore full functionality of these parking lots.

Project Name	**SOSCOL MEDIAN PUBLIC ART**
Project #	33PA22PR04
Useful Life	25 Years
Category	Public Art

Description

The Public Art Steering Committee (PASC) identified the Gateway category of the Public Art Master Plan as a high priority. The Soscol Avenue and Imola Avenue medians were identified and approved by PASC as proposed projects sites in April 2019. Additional support to complete the partially completed median islands and complete other public improvements ancillary to this project will come from the Arterial/Gateway Enhancement project.

Justification

The south Soscol Avenue is an important corridor within the City of Napa and is a significant gateway into the City from the south entrance from Highway 221/121. This project will complete public art to enhance this community gateway. This project will be adding to other public art projects along this corridor including projects under development at Chrysler and Soscol Square properties. The proposed City project will augment and strengthen the other public art installations nearby and continue to enhance the aesthetics along this commercial corridor.

Project Name	**MAIN ST. / 2ND ST. PED SCRAMBLE ARTWORK**
Project #	33PA23PR03
Useful Life	4 years
Category	Public Art

Description
A previous City project widened the sidewalks along Main Street and constructed a pedestrian scramble (where vehicles are stopped and pedestrians may cross the intersection in any direction, including diagonally). The Public Art Steering Committee prioritized asphalt artwork to elevate and enhance the area. This project will enhance the intersection aesthics and create art on the pavement. Traffic engineering studies have found that pavement art can result in traffic calming.

Justification
This is an innovative project that will deliver public art and result in traffic calming along Main Street.

Project Name	**TULOCAY BRIDGE STONE ART PROJECT**
Project #	33PA26PR01
Useful Life	25 years
Category	Public Art

Description
Built in 1918, the Tulocay Creek Bridge is a historic landmark in the City of Napa and a replacement project is set to commence in 2026. The City will work with Caltrans to extract and store approximately 24 cubic yards of original stones for use in a public art project.

Justification
This project is funded by the Public Art Fund, is an implementation project of the Public Art Master Plan, and is Council-directed.

Project Name	**LAKE PARK IMPROVEMENTS**
Project #	33PK26PR01
Useful Life	25 years
Category	Park

Description

This project includes replacement of asphalt pathways and outdoor recreational surfaces at Lake Park.

Justification

This project addresses Council's focus area of 'Parks & Community Spaces' by enhancing park maintenance, expansion, and the development of community spaces and recreational amenities. Parks that have received this type of project improvement have seen significant increase to park visitation year over year, thus advancing the City's public health and quality of life goals for residents. By not replacing poor and failing amenities, existing park infrastructure continues to pose a risk/liability given their high-use by youth and residents.

Project Name	**LAUREL PARK IMPROVEMENTS**
Project #	33PK26PR02
Useful Life	25 years
Category	Park

Description

This project will remove the existing, degrading playground structure at the Laurel Park Neighborhood, and relocate the existing structure (for ages 2 to 5) from Fuller Park that is being removed as part of that playground renovation project. Costs will be associated with removal of the existing equipment, turnover of parts, installation at the Laurel Park Neighborhood and ADA accessibility improvements at the site.

Justification

This project addresses Council's focus area of 'Parks & Community Spaces' by enhancing park maintenance, expansion, and the development of community spaces and recreational amenities. Parks that have received this type of project improvement have seen significant increase to park visitation year over year, thus advancing the City's public health and quality of life goals for residents. By not replacing poor and failing amenities, existing park infrastructure continues to pose a risk/liability given their high-use by youth and residents.

Project Name	**KLAMATH PARK IMPROVEMENTS**
Project #	33PK27PR01
Useful Life	25 years
Category	Park

Description

This project includes replacement of asphalt pathways and outdoor recreational surfaces at Klamath Park.

Justification

This project addresses Council's focus area of 'Parks & Community Spaces' by enhancing park maintenance, expansion, and the development of community spaces and recreational amenities. Parks that have received this type of project improvement have seen significant increase to park visitation year over year, thus advancing the City's public health and quality of life goals for residents. By not replacing poor and failing amenities, existing park infrastructure continues to pose a risk/liability given their high-use by youth and residents.

Project Name	**STORMDRAIN & CONVEYANCE REPAIRS**
Project #	33SD24PW01
Useful Life	30 years
Category	Storm Drain

Description
Project will provide funds for repair of storm drain and stormwater conveyance systems.

Justification
Annual need for un-planned repairs is significant, and this project will allow timely and efficient response to unforeseen repair needs to the City's storm drain network and conveyance infrastructure.

Project Name	**PAVEMENT MANAGEMENT SYSTEM**
Project #	33ST10PW05
Useful Life	40 years
Category	Streets, Traffic Safety, Multi-Modal

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

Justification
To continue receiving federal funds for street projects, the Metropolitan Transportation Commission mandates the use and update of a pavement management system. The City has been successful in obtaining MTC funding to assist in the updating of the pavement management system. While these funds are not guaranteed, the proposed funding levels anticipate MTC funding will be received every other year.

Project Name	**SILVERADO-3RD-COOMSVILLE-EAST**
Project #	33ST14PW04
Useful Life	50 years
Category	Streets, Traffic Safety, Multi-Modal

Description

The project involves modifying the intersection to improve safety, traffic operations, and the level of service. This intersection is part of State Route (SR) 121 and will require Caltrans design approval and permitting. Project tasks will include engineering, environmental review, construction, property acquisition, and significant public outreach. The City completed analysis of various options to improve the intersection. Extensive public outreach was also conducted. A preferred alternative was selected by City Council. The City and Caltrans have entered into a cooperation agreement for this project.

Justification

The need to improve the safety and 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.

Project Name	**UNCONTROLLED CROSSWALK IMPROVEMENT**
Project #	33ST19PW02
Useful Life	20 years
Category	Streets, Traffic Safety, Multi-Modal

Description

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

Justification

Traffic safety is a City Council priority and these improvements help calm traffic and make pedestrians more visible to enhance safety.

Project Name	COOMBSVILLE REHAB 3RD-PASCALE
Project #	33ST22PW04
Useful Life	25 years
Category	Streets, Traffic Safety, Multi-Modal

Description

Design and construction of new paving, sidewalks, curb ramps, and other traffic safety features on Coombsville Road from 3rd Street to Pascale Place.

Justification

Measure T & Measure U funds support projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure. The pavement along Coombsville Road is in poor condition and will require a rehabilitation.

Project Name	WESTWOOD REHAB INTERIOR
Project #	33ST22PW05
Useful Life	25 years
Category	Streets, Traffic Safety, Multi-Modal

Description

Design and construction of curb/gutter/sidewalk and curb ramps and paving on the interior streets of the Westwood Neighborhood.

Justification

Measure T & Measure U funds support projects that include: existing road maintenance and rehabilitation, existing sidewalk/curb/gutter maintenance, and improving existing street lights, traffic signals and other transportation related infrastructure. There is a need for sidewalk connectivity and pedestrian safety in the Westwood Neighborhood. The concrete curb and gutter along the streets in the Westwood Neighborhood are deteriorating and the street surface is failing. Sidewalk along one side of the streets will be added.

Project Name	**IMOLA REHAB SOSCOL-EAST END**
Project #	33ST22PW07
Useful Life	25 years
Category	Streets, Traffic Safety, Multi-Modal

Description

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

Justification

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

Project Name	**COOMBSVILLE PASCALE-EAST END**
Project #	33ST22PW08
Useful Life	25 years
Category	Streets, Traffic Safety, Multi-Modal

Description

Roadway rehabilitation including pavement and striping work, possible concrete and storm drain improvements. The project will incorporate complete streets philosophies into the proposed improvements, including implementation of feasible recommendations from the City of Napa's Bicycle Plan and Pedestrian Plan.

Justification

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

Project Name	**STREET PREVENTIVE MAINTENANCE FY25/26**
Project #	33ST26PW02
Useful Life	10 years
Category	Streets, Traffic Safety, Multi-Modal

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, scrub 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.

Project Name	**RIVERSIDE NEIGHBORHOOD REHABILITATION**
Project #	33ST26PW03
Useful Life	25 years
Category	Streets, Traffic Safety, Multi-Modal

Description

The project will replace damaged concrete and upgrade curb ramps to allow for paving of the neighborhoods. This concrete work will require utility relocation and tree work.

Justification

The streets, sidewalks, curbs and gutters in this neighborhood are aging/deteriorated and will require a significant amount of reconstruction. The work will require addressing mature trees that have damaged infrastructure. The stormwater drainage network is very old, and a large number of inlets will need relocation to install accessible curb ramps. This neighborhood has one of the lowest scores for the City's pavement condition index (PCI) and will require road base repairs below the asphalt surfacing.

Project Name	**MONTGOMERY NEIGHBORHOOD REHABILITATION**
Project #	33ST26PW04
Useful Life	25 years
Category	Streets, Traffic Safety, Multi-Modal

Description

The project will replace damaged concrete and upgrade curb ramps to allow for paving of the neighborhoods. This concrete work will require utility relocation and tree work.

Justification

The streets, sidewalks, curbs and gutters in this neighborhood are aging/deteriorated and will require a significant amount of reconstruction. The work will require addressing mature trees that have damaged infrastructure. The stormwater drainage network is very old, and a large number of inlets will need relocation to install accessible curb ramps. This neighborhood has one of the lowest scores for the City's pavement condition index (PCI) and will require road base repairs below the asphalt surfacing.

Project Name	**CITY/COUNTY JOINT PROJECT (PUEBLO AREA)**
Project #	33ST26PW06
Useful Life	15 years
Category	Streets, Traffic Safety, Multi-Modal

Description

In partnership with the County of Napa and the Napa Sanitation District, this joint project will result in sanitary sewer rehabilitation and street paving in the unincorporated Pueblo Pocket and surrounding area within the city limits

Justification

Partnering with other agencies will reduce overall costs for the project improvements and reduce disruptions to community members by coordinating construction schedules and efforts.

Project Name	**GRANT MATCH BUILD IMOLA CORRIDOR**
Project #	33ST26PW07
Useful Life	10 years
Category	Streets, Traffic Safety, Multi-Modal

Description

Better Utilizing Investments to Leverage Development (BUILD) grant program local match funds for Imola Avenue Corridor Complete Streets Improvement Project PA&ED and PS&E phases. If the City is awarded the BUILD grant, these funds will serve as the local match.

Justification

Non-local funding sources are needed to advance plans and improvements along the Imola corridor. Providing these matching funds allows the City to compete for these outside resources.

Project Name	**Grant Match - HSIP12 California/Pueblo Intersection**
Project #	33ST26PW08
Useful Life	5 years
Category	Streets, Traffic Safety, Multi-Modal

Description

The project will install upgraded stop signs and intersection pavement makings at the non-signalized intersection of California Boulevard and Pueblo Avenue.

Justification

The adopted City of Napa Local Roadway Safety Plan demonstrated need for this project to increase pedestrian safety along High-Injury Network corridors in the City of Napa. A grant application was submitted to the Highway Safety Improvement Program (HSIP) for funding which requires a local match in order to be awarded to the City.

Project Name	Grant Match - HSIP12 Signal Improvements
Project #	33ST26PW09
Useful Life	5 years
Category	Streets, Traffic Safety, Multi-Modal

Description

The project will provide improvements at 16 signalized intersections including protected left-turn phasing at one location, a pedestrian countdown signal at one location, and implementing Leading Pedestrian Intervals (LPI) at 14 locations.

Justification

The adopted City of Napa Local Roadway Safety Plan demonstrated need for this project to increase pedestrian safety along High-Injury Network corridors in the City of Napa. A grant application was submitted to the Highway Safety Improvement Program (HSIP) for funding which requires a local match in order to be awarded to the City.

Project Name	STREET PREVENTIVE MAINTENANCE FY26/27
Project #	33ST27PW01
Useful Life	10 years
Category	Streets, Traffic Safety, Multi-Modal

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.

Project Name	**STREET PREVENTIVE MAINTENANCE FY28/29**
Project #	33ST29PW01
Useful Life	15 years
Category	Streets, Traffic Safety, Multi-Modal

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.

Project Name	**STREET PREVENTIVE MAINTENANCE FY28/29**
Project #	33ST29PW01
Useful Life	15 years
Category	Streets, Traffic Safety, Multi-Modal

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.

Project Name	**JEFFERSON STREET REHABILITATION**
Project #	33ST29PW02
Useful Life	15 Years
Category	Streets, Traffic Safety, Multi-Modal

Description
Roadway rehabilitation work along Jefferson Street including paving, refreshed and updated striping, and concrete and storm drain improvements as needed. Paving will follow a utility undergrounding project by PG&E.

Justification
Jefferson Street is one of the busiest roads in the City of Napa. The paving is deteriorating and requires rehabilitation to continue to serve the traveling public.

Project Name	**STREET PREVENTIVE MAINTENANCE FY29/30**
Project #	33ST30PW01
Useful Life	15 years
Category	Streets, Traffic Safety, Multi-Modal

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.

Project Name	STORMWATER TRASH REDUCTION
Project #	33SW18PW01
Useful Life	50 years
Category	Storm Drain

Description

The State Water Resource Control Board (SWRCB) regulates municipal agencies in the discharge of stormwater and requires compliance with their Trash Reduction Policy. The Trash Reduction Policy requires local jurisdictions permitted under a NPDES Municipal Separate Storm Sewer Systems (MS4) Permit to reduce trash, litter and debris discharged to local waterways over a 10-year period. The project estimates a total design and construction cost over the 10-year period of $3.5 million.

Justification

Construction of new trash capture elements are required for compliance with the SWRCB's MS4 Permit.

Project Name	TRAFFIC SIGNAL EQUIPMENT UPGRADES
Project #	33TS24PW02
Useful Life	25 years
Category	Traffic Signal

Description

Ongoing project funding for replacement of outdated and failing traffic signal equipment.

Justification

Equipment upgrades are necessary to ensure the ongoing functionality of various signalized intersections throughout the city.

Project Name	**MDF CONCRETE PAD PARTIAL REPLACEMENT**
Project #	61MD22UT04
Useful Life	25 Years
Category	Materials Diversion

Description
Partial replacement of concrete pads at MDF, as concrete was originally installed in 1994 and has an estimated useful life of 25-30 years.

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

Project Name	**MDF STORMWATER MITIGATION IMPROVEMENTS**
Project #	61MD25UT03
Useful Life	20 Years
Category	Materials Diversion

Description
Design and construction of improvements to the compost contact water storage capacity and improvements to the industrial stormwater system discharge water quality.

Justification
The previous rainy winters have shown a need for additional onsite storage for compost contact water to reduce the offsite hauling costs once the storage fills. Improvements to the industrial stormwater system are needed to meet RWQCB discharge limits and reduce costs for offsite hauling of industrial stormwater due to onsite discharge limits.

Project Name	**MDF PARKING LOTS**
Project #	61MD26UT01
Useful Life	25 Years
Category	Materials Diversion

Description
Anticipated pad replacement need for MDF employee parking lots.

Justification
MDF parking lots were constructed in 1994 and have a conservative estimated useful life of 25 years.

Project Name	**SCALEHOUSE REPLACEMENT**
Project #	61MD26UT03
Useful Life	20 Years
Category	Materials Diversion

Description
The current MDF scalehouse building was constructed in 2006 and it is anticipated the building will need to have a major rehabilitation/replacement.

Justification
Structures located at the MDF are subject to difficult conditions with blowing soil and compost. Previously we believed anticipated replacement of just the metal roof, but it is more likely that the whole scalehouse structure will need to be replaced by the year 2028.

Project Name	**12KV ELECTRICAL SYSTEM INSTALLATION AT MDF**
Project #	61MD26UT04
Useful Life	25 years
Category	Materials Diversion

Description
Installation of a 12 KV transformer and electrical system required by PG&E.

Justification
For both current and future power (electricity) needs, the MDF has reached its maximum capacity to be supplied power from the existing historical and a "temporary" transformer installed for CASP 1.0 composting system. PG&E is requiring this upgrade to MDF's electrical system for both current (Material Recovery facility, organic pre-processing system and CASP 1.0 composting system) and future projects (e.g., CASP 2.0 upgraded composting system, potential BioMass Gasification and/or Anaerobic Digestion to Renewable Natural Gas systems).

Project Name	**MDF RAISING HEIGHT OF COMPOST RETENTION POND**
Project #	61MD26UT06
Useful Life	25 years
Category	Materials Diversion

Description
The compost contract retention pond would be raised up to 3.4 feet to allow for an additional 863,366 gallons of storage capacity.

Justification
The previous rainy winters have shown a need for additional onsite storage for compost contact water to reduce the offsite hauling costs once the storage fills. As no discharge of compost contact water is allowed to be released from the facility under the General Compost Order applicable to the MDF, the City has had to bear significant costs ($125K-$250K/year) for offsite hauling compost contact stormwater to avoid any illicit discharges from the facility.

Project Name	**PERMANENT SWR EQUIPMENT STORAGE BAY AT CITY CORPORATION YARD**
Project #	61MD26UT07
Useful Life	15 years
Category	Materials Diversion

Description
Installation of metal storage building at City Corporation Yard to house SWR recycling, compost, and program equipment and supplies.

Justification
SWR has used temporary shipping container boxes for years to store needed program supplies and equipment, These storage boxes deteriorate over time and do not allow for efficient storage and working space. This metal building will provide a more permanent, usable, and efficient space and will reduce the number of temporary shipping containers needed on site at the Corporation Yard. This plan is in keeping with City's overall desire to move away from temporary storage units to more permanent structure to protect City-purchased/City-owned equipment.

Project Name	**MDF PERIMETER FENCING PARTIAL REPLACEMENT**
Project #	61MD29UT01
Useful Life	20 years
Category	Materials Diversion

Description
Replacement of MDF perimeter fencing.

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

Project Name	**COVERED AERATED STATIC PILE SYSTEM 2.0**
Project #	61MD29UT02
Useful Life	20 years
Category	Materials Diversion

Description

This major composting infrastructure improvement would expand and extent the useful life of the first CASP (Covered Aerated Static Pile) active compost system at the MDF. The first CASP 1.0 system (build in 2018/2019 and fully operational in 2020) was constructed on the northeast corner of the MDF property and utilized positive aeration of mixed compostable organic material (i.e., food scraps, manure, grape pumace, soilded paper and yard trimmings) for first 22 days of active composting. The proposed CASP 2.0 system would be installed on the northwest portion of MDF property (when current compost curing and concrete/asphalt processing currently occur) utilizing a negative aeration system to become the primary aeration system for first 22 days of active composting process. After installation of CASP 2.0, CASP 1.0 on northeast portion of the MDF property would then be repurposed for curing of compost product and reduce the current curing time (with no aeration) from 40 days to the 25 days (for a total estimated composting duration reduced from current 63-days to 47 days).

Justification

As more food scraps and other volatile organic compound emitting organics have been introduced to Napa's collection and processing system (for added landfill diversion and as required by SB 1383 state law), the original CASP 1.0 composting system became necessary to comply with increasingly stringent regulations for air emissions, stormwater management and in compliance with solid waste facility permitting governing the MDF. Particularly for air permit/air emission requirements, CASP 2.0 is needed to provide negative aeration treatment (i.e., air being "sucked" through active compost materials vs. positive aeration system employed by CASP 1.0). The first 22 days is of composting raw organic material has the highest potential for air emissions and thus require a higher level of treatment and control that a negative aeration system provides. The combined ability of CASP 2.0 as the primary treatment for first 22 days and CASP 1.0 as the secondary treatment for following 22 days, will shorten the total processing time by 25% (from 63 days to 47 days) which is vital for Napa's MDF as space is a premium while state regulations (and the City's own climate change and policy goals) strive to capture more and more organic materials for composting onsite at the City's MDF.

Project Name	**WORKORDER ASSET MANAGEMENT**
Project #	63WA25UT01
Useful Life	15 years
Category	Water Distribution

Description

The Utilities, 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.

Justification

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).

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.

Project Name	**EAST AVE WATER MAIN REPLACEMENTS**
Project #	63WD24UT14
Useful Life	100 Years
Category	Water Distribution

Description

Water main abandonment near the school and in private property. Replacement of old galvanized pipe as part of the water utility's annual water main replacement program. The existing pipeline has exhibited multiple leaks and caused use of easement through private property. The pipe has reached the end of its useful life and will be replaced within the public right of way. Pending for FY 25.

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.

Project Name	WESTWOOD AREA WATER MAIN R&R
Project #	63WD26UT01
Useful Life	100 years
Category	Water Distribution

Description

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.

Justification

Water main rehabilitation and replacement includes new installations and abandonments to be completed by City staff or Contractor as part of the water utility's annual water main replacement program. Major water main upgrades includes installation of new pipeline within portions of the water system deemed as having insufficient capacity, or areas within the system where pipeline has reached the end of its useful life. This year's projects in the Westwood area focus primarily on DeWitt Ave and Homewood Ave, completing the City's Water projects in the neighborhood in advance of the City's upcoming Street Paving project in the area.

Project Name	FAIRVIEW AREA WATER MAIN REHAB
Project #	63WD26UT02
Useful Life	100 years
Category	Water Distribution

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.

Justification

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

Project Name	**PUEBLO WATER MAIN FROM MAIN ST TO SOSCOL**
Project #	63WD26UT04
Useful Life	100 years
Category	Water Distribution

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. Pueblo Ave water main upgrade includes installation of 1250 lf of new 8-in main from Azalea to Soscol to replace old 8-inch water main, Installation of 200 lf of new 8-inch main from Yajome to Beard to replace old 6-inch main, and abandon 450 lf of 6-inch water main from Beard to Main that is parallel to an existing 12-inch water main.

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.

Project Name	**SOSCOL CROSSING WATER MAIN REPLACEMENT AT TULOCAY BRIDGE**
Project #	63WD26UT05
Useful Life	100 years
Category	Water Distribution

Description

The Project will replace an existing 6-inch pipeline that crosses Soscol Ave underneath the Tulocay Creek bridge with an 8-inch pipeline further south that will be out of the way of the California Department of Transportation's upcoming Tulocay Bridge Widening Project.

Justification

Replacement of an existing 6-inch water main is required by the California Department of Transportation's Tulocay Bridge Widening Project on Soscol Avenue, so the Project Priority was initially a Legal Requirement. The Project Priority became Mission Critical when the existing pipeline broke in 2024 in a way that was difficult to repair. Because of the upcoming requirement to replace the pipeline, the existing pipeline was abandoned and now needs to be replaced.

Project Name	**W PUEBLO: COUNTY POCKET WATER IMPROVEMENTS WITH NAPASAN**
Project #	63WD26UT06
Useful Life	100 years
Category	Water Distribution

Description

Water main relocation on Carol Dr from Sandra to Kathleen (250 feet of 8-inch pipeline) and new hydrants on Rancho and Massa in coordination with Napa County and Napa Sanitation District projects. The existing water main in an easement across private property will be abandoned, with the new pipeline being installed in the public right-of-way on Carol Dr.

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.

Project Name	**CLAY ST WATER MAIN REPLACEMENT, CALIFORNIA TO WALNUT**
Project #	63WD26UT07
Useful Life	100 years
Category	Water Distribution

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.

Project Name	**HYDRANT AND VALVE REHAB & REPLACEMENT**
Project #	63WD26UTHV
Useful Life	50 years
Category	Water Distribution

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

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

Project Name	**METER REPLACEMENT AND ERT UPGRADE PROGRAM**
Project #	63WD26UTMT
Useful Life	20 years
Category	Water Distribution

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.

Project Name	**WATER MAIN REHAB & REPLACEMENT**
Project #	63WD26UTRR
Useful Life	100 years
Category	Water Distribution

Description

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

Justification

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

Project Name	**MONTECITO BLVD MAIN UPGRADE, LAKEVIEW TO MONTE VISTA**
Project #	63WD27UT01
Useful Life	100 years
Category	Water Transmission

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.

Project Name	**DEVELOPMENT RELATED IMPROVEMENTS**
Project #	63WD27UTDV
Useful Life	50 years
Category	Water Distribution

Description

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

Justification

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

Project Name	**HYDRANT AND VALVE REHAB & REPLACEMENT**
Project #	63WD27UTHV
Useful Life	50 years
Category	Water Distribution

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

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

Project Name	**METER REPLACEMENT AND ERT UPGRADE PROGRAM**
Project #	63WD27UTMT
Useful Life	20 years
Category	Water Distribution

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.

Project Name	WATER MAIN REHAB & REPLACEMENT
Project #	63WD27UTRR
Useful Life	100 years
Category	Water Distribution

Description

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

Justification

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

Project Name	DEVELOPMENT RELATED IMPROVEMENTS
Project #	63WD28UTDV
Useful Life	50 years
Category	Water Distribution

Description

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

Justification

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

Project Name	**HYDRANT AND VALVE REHAB & REPLACEMENT**
Project #	63WD28UTHV
Useful Life	50 years
Category	Water Distribution

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

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

Project Name	**METER REPLACEMENT AND ERT UPGRADE PROGRAM**
Project #	63WD28UTMT
Useful Life	20 years
Category	Water Distribution

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.

Project Name	WATER MAIN REHAB & REPLACEMENT
Project #	63WD28UTRR
Useful Life	100 years
Category	Water Distribution

Description

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

Justification

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

Project Name	SCADA IMPROVEMENT
Project #	63WQ20UT02
Useful Life	15 years
Category	Water Quality (Treatment)

Description

The water treatment plants, tanks, many valves and pump stations are monitored and controlled using the supervisory control and data acquisition (SCADA) system. SCADA, the brains of the water system, consists of panel logic control (PLC) hardware and software. These systems require extensive programming and staff attention to ensure functionality and safe operation of the water system.

Justification

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

Project Name	**MILLIKEN PLANT REHAB EXISTING FACILITIES**
Project #	63WQ23UT09
Useful Life	20 years
Category	Water Quality (Treatment)

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.

Project Name	**BJTP TREATMENT IMPROVEMENTS**
Project #	63WQ24UTBP
Useful Life	40 years
Category	Water Quality (Treatment)

Description
Conduct general treatment plant improvements.

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

Project Name	**BJTP DEWATERING FACILITY CONSTRUCTION**
Project #	63WQ26UT01
Useful Life	30 years
Category	Water Quality (Treatment)

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

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

Project Name	HTP TREATMENT IMPROVEMENTS
Project #	63WQ26UTHP
Useful Life	40 years
Category	Water Quality (Treatment)

Description
Conduct general treatment plant improvements.

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

Project Name	HTP UPGRADES
Project #	63WQ28UT02
Useful Life	40 years
Category	Water Quality (Treatment)

Description
Evaluate, design and execute major improvements and upgrades of the aging conventional treatment plant. Hennessey Treatment Plant was originally constructed in 1983 and has exceeded its 40-year useful life. Process improvements are necessary to meet modern regulatory compliance requirements.

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

Project Name	BJTP TREATMENT IMPROVEMENTS
Project #	63WQ28UTBP
Useful Life	40 years
Category	Water Quality (Treatment)

Description
Conduct general treatment plant improvements.

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

Project Name	MILLIKEN DAM TOWER VALVE REPLACEMENT/REHAB
Project #	63WS26UT02
Useful Life	100 years
Category	Watershed (Supply Source)

Description
Replace or Repair the Valves in the Milliken Reservoir Intake Tower.

Justification
The facility requires upgrades requiring significant capital improvement involving, if not replacement, to maintain adequate water flow control for this critical water supply.

Project Name	**HENNESSEY IN-RESERVOIR IMPROVEMENTS**
Project #	63WS26UT03
Useful Life	30 years
Category	Watershed (Supply Source)

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.

Project Name	**CIPP PIPELINE IMPROVEMENTS (PG&E VALVE LOT)**
Project #	63WT20UT02
Useful Life	100 years
Category	Water Transmission

Description

Install new mortar lined and coated welded steel pipe on the City's transmission main near a Pacific Gas and Electric (PG&E) valve lot (gas utility) located at Stanly Lane (south of Highway 12) near Starmont Winery.

Justification

PG&E is conducting a valve lot replacement that is near the City's transmission main which consists of asbestos cement (AC) that has the potential to fail catastrophically when failure occurs. As an added measure of assurance, PG&E has requested that the City install a CIPP liner on the City's transmission main (at their expense) for the entire length (about 150') of the valve lot (plus 150' on either side); it is expected that the CIPP liner will enhance the strength of the pipeline and increase the life for another 30 years. The City will modify this project to install mortar lined and coated welded steel pipe that has a useful life of 100 years. In order to leverage the CIPP installation, the City intends to take the opportunity and line additional pipe length (maximum lining distance is 600') while the CIPP contractor is mobilized.

Project Name	**PUEBLO 36-INCH WATER MAIN REPLACEMENT: LINDA VISTA TO SOLANO**
Project #	63WT26UT08
Useful Life	100 years
Category	Water Transmission

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.

Project Name	**FOSTER/FOOTHILL: ST FRANCES TO LAUREL 36-INCH MAIN REPLACEMENT**
Project #	63WT26UT09
Useful Life	100 years
Category	Water Transmission

Description
Replace 8,000 feet of 36-inch Asbestos Cement pipeline on Foothill and Foster Rd from St Frances Circle in the south to Laurel in the north.

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.

Project Name	**STORAGE TANK CLEANING & COATING**
Project #	63WT26UTTK
Useful Life	15 years
Category	Water Transmission

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered. Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program. A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Project Name	**TRANSMISSION MAIN VALVE REHAB**
Project #	63WT26UTTV
Useful Life	15 years
Category	Water Transmission

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

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

Project Name	**PUMP STATION IMPROVEMENTS**
Project #	63WT27UTPS
Useful Life	90 years
Category	Water Transmission

Description
Pump Station Improvements include repair and replacement of facility and equipment components to be completed by City staff or Contractor as recommended by the water utility's master plan or by staff.

Justification
The water distribution system connects treatment plants, storage tanks and pump stations across 5 pressure zones. Pump stations provide necessary pressure and fire protection to higher-elevation zones. Some improvements address system flow and pressure deficiencies identified by the master plan, while others provide improvements to meet new safety and regulatory requirements.

Project Name	STORAGE TANK CLEANING & COATING
Project #	63WT27UTTK
Useful Life	15 years
Category	Water Transmission

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered. Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program. A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Project Name	TRANSMISSION MAIN VALVE REHAB
Project #	63WT27UTTV
Useful Life	15 years
Category	Water Transmission

Description

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

Justification

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

Project Name	STORAGE TANK CLEANING & COATING
Project #	63WT28UTTK
Useful Life	15 years
Category	Water Transmission

Description

Storage tank cleaning removes sediment that builds up over time and affects the quality of the water being delivered. Every 15-20 years, water storage tanks require new coating to offset the destructive elements of corrosion and tank wall deterioration. A tank coating that is in poor condition reduces the life of the tank.

Justification

The water system contains many steel storage tanks, some of which require new coatings as part of a periodic tank coating program. A durable tank coating with clean interior walls aids in the delivery of high-quality water, increases the life of the tank and helps decrease maintenance costs to combat the effects of corrosion.

Project Name	TRANSMISSION MAIN VALVE REHAB
Project #	63WT28UTTV
Useful Life	15 years
Category	Water Transmission

Description

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

Justification

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

Project Name	**SOSCOL FERRY RD FROM NAPA RIVER TO SHEEHY CT**
Project #	63WT30UT01
Useful Life	100 years
Category	Water Transmission

Description

Replace 5,300 feet of 36-inch asbestos-cement transmission pipeline with 36-inch steel pipeline from the Napa River at Soscol Ferry Rd to Sheehy Ct. About 650 feet of this project is on/near Soscol Ferry Rd, located near the Napa Sanitation District headquarters. The pipeline traverses a swampy undeveloped area east of Napasan to the west end of Sheehy Ct, where it connects to a steel pipeline installed in 2023.

Justification

This transmission pipeline is critical to the water system and within the last several years has exhibited failures in swampy areas that are difficult to access, making repairs costly and lengthy, increasing the risk involved in such events. This upgrade, in association with a related project that will establish more secure access in coordination with PG&E and the Napa Sanitation District, will secure a critical infrastructure asset for many years to come.

Project Name	**MILLIKEN RAW WATER PIPELINE HARDENING HMGP**
Project #	9017FR20
Useful Life	100 years
Category	Watershed (Supply Source)

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.