

EXHIBIT B

**CITY OF NAPA
CAPITAL IMPROVEMENT PROGRAM PROJECT BUDGETS BY CATEGORY**

PROJECT	FY 2025/26 BUDGET	FY 2026/27 BUDGET
BRIDGE		
33BR22PW01 - BRIDGE ASSESS & REPAIR	100,000	100,000
33BR25PW01 - TALL GRASS BRIDGE	400,000	200,000
	500,000	300,000
FACILITY		
33FC13PR01 - 2ND STREET GARAGE ELEVATOR	200,000	-
33FC23PW01 - CITYWIDE ROOFING RESTORATIONS	500,000	150,000
33FC23PW02 - CITYWIDE BUILDING FACILITIES EXTERI	-	150,000
33FC24PW01 - FACILITIES ASSET MANAGEMENT	50,000	50,000
33FC24PW06 - SURFACE REPAIR CITY PARKING LOTS (PD/CITYHALL/FS1)	250,000	-
33FC26FD01 - FIRE STATION #1 RENOVATION	250,000	750,000
33FC26FD02 - FIRE STATION #2 RENOVATION	250,000	750,000
33FC26PD01 - PD ADMIN SECURE STORAGE	50,000	-
33FC26PD02 - PD ADMIN PROXY LOCKS	25,000	-
33FC26PD03 - PD ADMIN CARPET REPLACEMENT	250,000	250,000
33FC26PD04 - PD RANGE SHADE STRUCTURES	350,000	-
33FC26PW01 - CORPORATION YARD MASTER PLAN	250,000	-
33FC26PW02 - CY RADIO TOWER GENERATOR	70,000	-
33FC26PW03 - CITY HALL OFFICE SPACE NORTH WING	250,000	-
33FC26PW04 - CY RESTROOM RENOVATION	100,000	-
33FC27FD01 - FIRE STATION #3 RENOVATION	-	250,000
33FC27FD02 - FIRE STATION #4 RENOVATION	-	250,000
	2,845,000	2,600,000
MATERIALS DIVERSION FACILITY		
61MD25UT03 - MDF STORMWATER MITIGATION IMPROVEMENTS (PHASE 1)	750,000	-
61MD26UT04 - 12KV ELECTRICAL SYSTEM INSTALLATION AT MDF	1,600,000	1,200,000
61MD26UT06 - MDF RAISING HEIGHT OF COMPOST RETENTION POND	500,000	-
61MD26UT07 - PERMANENT SWR EQUIPMENT STORAGE BAY AT CITY CORPORATION YARD	150,000	-
	3,000,000	1,200,000
MISCELLANEOUS		
33MS21PW01 - RIVER PARK MAINTENANCE PLAN	120,000	-
33MS26CD01 - PARKING LOT A, S, X MAINTENANCE	750,000	-
	870,000	-
PARK		
33FC22PW03 - LAS FLORES COMMUNITY CENTER RENOVATION	3,000,000	-
33PK26PR01 - LAKE PARK IMPROVEMENTS	600,000	-
33PK26PR02 - LAUREL PARK IMPROVEMENTS	300,000	-
33PK27PR01 - KLAMATH PARK IMPROVEMENTS	-	400,000
33PK25PR02 - PLAYGROUND & AMENITY PROJECT	-	-
33PK26PR03 - PARKS RESTROOMS	500,000	2,400,000
33PK26PR04 - SPLASH PAD	500,000	-
	4,900,000	2,800,000
PUBLIC ART		
33PA22PR04 - SOSCOL MEDIAN PUBLIC ART	25,000	-
33PA23PR03 - MAIN ST. / 2ND ST. PED SCRAMBLE ARTWORK	225,000	-
33PA26PR01 - TULOCA Y BRIDGE STONE ART PROJECT	75,000	-
	325,000	-
STORM DRAIN		
33SD24PW01 - STORMDRAIN & CONVEYANCE REPAIRS	-	100,000
33SW18PW01 - STORMWATER TRASH REDUCTION	-	650,000
	-	750,000

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PROJECT	FY 2025/26 BUDGET	FY 2026/27 BUDGET
STREETS, TRAFFIC SAFETY, MULTI-MODAL		
33ST10PW05 - PAVEMENT MANAGEMENT SYSTEM	-	50,000
33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)	2,250,000	500,000
33ST19PW02 - UNCONTROLLED CROSSWALK IMPROVEMENT/PED BEACONS	75,000	75,000
33ST20PW09 - COOMBS ST & S COOMBS ST REHAB	700,000	-
33ST22PW04 - COOMBSVILLE REHAB 3RD-PASCALE	3,000,000	4,000,000
33ST22PW05 - WESTWOOD REHAB INTERIOR	3,510,417	-
33ST26PW02 - STREET PREVENTIVE MAINTENANCE FY25/26	450,000	-
33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION	500,000	-
33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION	500,000	4,000,000
33ST27PW01 - STREET PREVENTIVE MAINTENANCE FY26/27	-	2,000,000
33ST28PW01 - STREET PREVENTIVE MAINTENANCE FY27/28	-	-
33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO AREA)	500,000	1,500,000
33ST26PW07 - GRANT MATCH BUILD IMOLA CORRIDOR	550,000	-
33ST27PW02 - CITY/NAPASAN JOINT PROJECT (BEL AIRE AREA)	-	1,500,000
33ST26PW08 - GRANT MATCH - HSIP12 CALIFORNIA/PUEBLO INTERSECTION	5,110	-
33ST26PW09 - GRANT MATCH - HSIP12 SIGNAL IMPROVEMENTS	42,400	-
33ST26PW10 - TRANCAS (JEFFERSON TO NAPA RIVER)	3,000,000	-
33ST26PW11 - CALIFORNIA (CLAY TO TRANCAS)	2,500,000	-
33ST26PW12 - SOSCOL (FIRST TO SILVERADO)	2,000,000	-
33ST27PW03 - TROWER (SOLANO TO LINDA VISTA)	-	1,500,000
	19,582,927	15,125,000
TRAFFIC SIGNAL		
33TS24PW02 - TRAFFIC SIGNAL EQUIPMENT UPGRADES	75,000	75,000
	75,000	75,000
WATER ADMINISTRATION		
63WA25UT01 - WORKORDER ASSET MANAGEMENT	-	100,000
	-	100,000
WATER DISTRIBUTION		
63WD24UT14 - EAST AVE WATER MAIN REPLACEMENTS	(325,000)	-
63WD26UT01 - WESTWOOD AREA WATER MAIN R&R	500,000	-
63WD26UT02 - FAIRVIEW AREA WATER MAIN REHAB	300,000	-
63WD26UT04 - PUEBLO WATER MAIN ST TO SOSCOL	1,000,000	-
63WD26UT05 - SOSCOL CROSSING WATER MAIN REPLACEMENT AT TULOCAY BRIDGE	300,000	-
63WD26UT06 - W PUEBLO: COUNTY POCKET WATER IMPROVEMENT WITH NAPASAN	200,000	-
63WD26UT07 - CLAY ST WATER MAIN REPLACEMENT, CALIFORNIA TO WALNUT	350,000	-
63WD26UTHV - HYDRANT AND VALVE REHAB & REPLACEMENT	300,000	-
63WD26UTMT - METER REPLACEMENT AND ERT UPGRADE PROGRAM	250,000	-
63WD26UTRR - WATER MAIN REHAB & REPLACEMENT	200,000	-
63WD27UT01 - MONTECITO BLVD MAIN UPGRADE, LAKEVIEW TO MONTE VISTA	-	600,000
63WD27UTDV - DEVELOPMENT RELATED IMPRV	-	200,000
63WD27UTHV - HYDRANT AND VALVE REHAB & REPLACEMENT	-	300,000
63WD27UTMT - METER REPLACEMENT AND ERT UPGRADE PROGRAM	-	500,000
63WD27UTRR - WATER MAIN REHAB & REPLACEMENT	-	500,000
	3,075,000	2,100,000
WATER QUALITY (TREATMENT)		
63WQ20UT02 - SCADA IMPROVEMENT	900,000	1,000,000
63WQ23UT09 - MILLIKEN PLANT REHAB EXISTING FACIL	1,200,000	-
63WQ24UTBP - BJTP TREATMENT IMPROVEMENTS	150,000	150,000
63WQ26UTHP - HTP TREATMENT IMPROVEMENTS	150,000	150,000
	2,400,000	1,300,000
WATER TRANSMISSION		
63WT20UT02 - CIPP PIPELINE IMPR PG&E	-	500,000
63WT20UT04 - FALCON RIDGE TANK REPL	2,000,000	-
63WT26UT08 - PUEBLO: LINDA VISTA-SOLANO	50,000	50,000
63WT26UT09 - FOSTER/FOOTHILL: ST FRANCES-LAUREL	50,000	50,000
63WT26UTTK - STORAGE TANK CLEANING & COATING	500,000	-
63WT26UTTV - TRANSMISSION MAIN VALVE REHAB	150,000	-
63WT27UTPS - PUMP STATION IMPROVEMENTS	-	500,000
63WT27UTTK - STORAGE TANK CLEANING & COATING	-	500,000
63WT27UTTV - TRANSMISSION MAIN VALVE REHAB	-	150,000
	2,750,000	1,750,000
WATERSHED (SUPPLY SOURCE)		
63WS26UT02 - MILLIKEN DAM TOWER VALVE REPL/REHAB	125,000	-
63WS26UT03 - HENNESSEY IN-RESERVOIR IMPROVEMENTS	150,000	-
9017FR20 - HMGP MILLIKEN RW PIPE	500,000	-
	775,000	-