



# PARK SHADE STRUCTURES PROJECT

City of Napa, California

**Project #:** 33PK25PR01

**Type:**

**Project Name:** PARK SHADE STRUCTURES PROJECT

**Category:** Park

**Department:** Parks & Rec Services

**Useful Life:** 15 years

**Status:** Active

**Contact:**

## Description

This project scope will include installation of overhead shade canopies, and associated amenity and access improvements, in various parks. This project will address a major community request from the 2024 Community Survey, while addressing poor or failing amenities identified in the 2023 Parks Conditions Assessment.

## Justification

This project addresses Council's focus area of 'Parks & Community Spaces' by developing and enhancing community spaces and recreational amenities. Shade in parks have multiple community benefits including sun protection, longer park use times, and community beautification.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# WESTWOOD REHAB INTERIOR

City of Napa, California

**Project #:** 33ST22PW05

**Type:** Infrastructure

**Project Name:** WESTWOOD REHAB INTERIOR

**Category:** Streets, Traffic Safety, Multi-Modal

**Department:** Public Works

**Useful Life:** 25 years

**Contact:** Tam Duong

**Status:** Active

## Description

Design and construction of curb/gutter/sidewalk and curb ramps and pavement rehabilitation on the inner 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/gutter/sidewalk and curb ramps along the streets in the Westwood Neighborhood are deteriorating and will require a complete rehabilitation. Sidewalks along one side of the street will be added.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	\$7,800,000	\$3,510,417	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$7,800,000</b>	<b>\$3,510,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	\$3,300,000	\$0	\$0	\$0	\$0	\$0
MEASURE T	\$4,500,000	\$2,810,417	\$0	\$0	\$0	\$0
MEASURE U	–	\$700,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$7,800,000</b>	<b>\$3,510,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# PLAYGROUND AND AMENITY PROJECT

City of Napa, California

**Project #: 33PK25PR02**

**Type:**

**Project Name: PLAYGROUND AND AMENITY PROJECT**

**Category: Park**

**Useful Life: 25 years**

**Department: Parks & Rec Services**

**Status: Active**

**Contact:**

## Description

This project will renovate multiple park sites that were categorized in poor or failing condition during the 2023 park conditions assessment including Esther Deaver Park, Solomon Park, and Monarch Park. The scope will include demolition, and clearing of existing playground equipment and park features, and the design, layout and installation of new playground equipment and park features, safety surfacing and associated concrete work related to ADA improvements

## Justification

Park infrastructure replacements are needed to address findings from the 2023 Parks Conditions Assessment and to align with Council's focus area of 'Parks & Community Spaces' by enhancing park maintenance and developing recreational amenities. Parks that have received this type of project improvement have seen significant increase in park visitation year over year, thus advancing the City's public health and quality of life goals for residents

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	\$1,200,000	\$0	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	\$1,200,000	\$0	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other





# COOMBS ST & S COOMBS ST REHAB

City of Napa, California

**Project #:** 33ST20PW09

**Type:** Infrastructure

**Project Name:** COOMBS ST & S COOMBS ST REHAB

**Category:** Streets, Traffic Safety, Multi-Modal

**Useful Life:** 25 years

**Department:** Public Works

**Status:** Active

**Contact:** James Connaughton

## Description

Design and construction of paving, concrete, and traffic safety/calming improvements on Coombs Street and S. Coombs from 5th Street to Imola Avenue. The concrete improvements will consist of concrete curb/gutter/sidewalk and curb ramps. The project will incorporate complete streets philosophies into the proposed improvements. City staff will develop studies of the project corridor to identify opportunities to implement these philosophies, in addition to conducting engineering analyses of the recommendations of the City of Napa's Bicycle Plan and Pedestrian Plan.

## Justification

Measure T & 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 current condition of the concrete and pavement on Coombs Street and S. Coombs is poor. Along with pavement rehabilitation, sidewalk and curb ramps will be constructed to complete the path of travel for pedestrians and comply with ADA regulations.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	\$5,213,515	\$700,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$5,213,515</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	—	\$150,000	\$0	\$0	\$0	\$0
MEASURE T	\$5,150,000	\$0	\$0	\$0	\$0	\$0
MEASURE U	—	\$550,000	\$0	\$0	\$0	\$0
TRNSPRTN FNDING FOR CLEAN AIR	\$63,515	\$0	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$5,213,515</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other



# CALIFORNIA (CLAY TO TRANCAS)

City of Napa, California

**Project #:** 33ST26PW11

**Type:** Infrastructure

**Project Name:** CALIFORNIA (CLAY TO TRANCAS)

**Category:** Streets, Traffic Safety, Multi-Modal

**Department:** Public Works

**Useful Life:** 25 years

**Contact:** Ian Heid

**Status:** New

## Description

Pavement repair, restoration, and preservation.

## Justification

The pavement requires repairs and resurfacing to restore roadway condition. Traffic markers and striping will be included along with the incorporation of safety and multi-modal transportation facilities where feasible and appropriate.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay	-		\$2,500,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	-		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G	-		\$2,500,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	-		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# SOSCOL (FIRST TO SILVERADO)

City of Napa, California

**Project #:** 33ST26PW12

**Type:** Infrastructure

**Project Name:** SOSCOL (FIRST TO SILVERADO)

**Category:** Streets, Traffic Safety, Multi-Modal

**Department:** Public Works

**Useful Life:** 25 years

**Contact:** Ian Heid

**Status:** New

## Description

Pavement repair, preservation and restoration.

## Justification

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay	–		\$2,000,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	–		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G	–		\$2,000,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	–		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# TRANCAS (JEFFERSON TO NAPA RIVER)

City of Napa, California

**Project #:** 33ST26PW10

**Type:** Infrastructure

**Project Name:** TRANCAS (JEFFERSON TO NAPA RIVER)

**Category:** Streets, Traffic Safety, Multi-Modal

**Useful Life:** 25 years

**Department:** Public Works

**Status:** New

**Contact:** Ian Heid

## Description

Asphalt pavement repair, restoration, and preservation.

## Justification

The pavement requires repairs and resurfacing to restore roadway condition. Traffic markers and striping restoration will be included along with the incorporation of safety and multi-modal transportation facilities where feasible and appropriate.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay	-		\$3,000,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	-		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G	-		\$3,000,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	-		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# CITY/COUNTY JOINT PROJECT (PUEBLO AREA)

City of Napa, California

**Project #:** 33ST26PW06

**Type:** Infrastructure

**Project Name:** CITY/COUNTY JOINT PROJECT (PUEBLO AREA)

**Category:** Streets, Traffic Safety, Multi-Modal

**Useful Life:** 15 years

**Department:** Public Works

**Status:** New

**Contact:** Ian Heid

## 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.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay	–		\$500,000	\$1,500,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	–		<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G	–		\$0	\$1,000,000	\$0	\$0	\$0
MEASURE U	–		\$500,000	\$500,000	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	–		<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# TROWER (SOLANO TO LINDA VISTA)

City of Napa, California

**Project #:** 33ST27PW03

**Type:** Infrastructure

**Project Name:** TROWER (SOLANO TO LINDA VISTA)

**Category:** Streets, Traffic Safety, Multi-Modal

**Useful Life:** 25 years

**Department:** Public Works

**Status:** New

**Contact:** Ian Heid

## Description

Asphalt pavement repair, restoration, and preservation.

## Justification

The pavement condition has deteriorated beyond a reasonable ability to preserve its use for any significant duration into the future, and thus requires repairs and resurfacing to restore an appropriate condition for this section of roadway. Resurfacing the pavement allows for restoration of traffic markers and striping within the project limits and opportunities for safety and multi-modal transportation facilities will be incorporated where feasible and appropriate.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay		–	\$0	\$1,500,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>		–	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G		–	\$0	\$1,500,000	\$0	\$0	\$0
<b>REVENUES TOTAL</b>		–	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# COOMBSVILLE REHAB 3RD-PASCALE

City of Napa, California

**Project #:** 33ST22PW04

**Type:** Infrastructure

**Project Name:** COOMBSVILLE REHAB 3RD-PASCALE

**Category:** Streets, Traffic Safety, Multi-Modal

**Useful Life:** 25 Years

**Department:** Public Works

**Status:** Active

**Contact:** Tam Duong

## Description

Design and construction of new paving, sidewalks, curb ramps, and other traffic safety features on Coombsville Road.

## 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 rehabilitation.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	\$150,000	\$3,000,000	\$4,000,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$150,000</b>	<b>\$3,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	–	\$0	\$4,000,000	\$0	\$0	\$0
MEASURE T	\$150,000	\$0	\$0	\$0	\$0	\$0
MEASURE U	–	\$3,000,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$150,000</b>	<b>\$3,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# FIRE STATION #1 RENOVATION

City of Napa, California

**Project #:** 33FC26FD01

**Type:** Building/Improvements

**Project Name:** Fire Station #1 Renovation

**Category:** Facilities

**Department:** Fire

**Useful Life:** 25 years

**Contact:** Ian Heid

**Status:** New

## 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.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	–	\$250,000	\$750,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	–	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	–	\$0	\$750,000	\$0	\$0	\$0
CIP RESERVE - GF FACILITY	–	\$250,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	–	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

An investment in the facility's interior spaces will allow compliance with modern labor, building, and safety codes which cannot be met within the current configuration of the facility. An investment of this scale will allow the facility's continued use serving the needs of the Napa community.

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# FIRE STATION #2 RENOVATION

City of Napa, California

**Project #:** 33FC26FD02

**Type:** Building/Improvements

**Project Name:** Fire Station #2 Renovation

**Category:** Facilities

**Department:** Fire

**Useful Life:** 25 years

**Contact:** Ian Heid

**Status:** New

## 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.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay		–	\$250,000	\$750,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>		–	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G		–	\$0	\$750,000	\$0	\$0	\$0
CIP RESERVE - GF FACILITY		–	\$250,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>		–	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

An investment in the facility's interior spaces will allow compliance with modern labor, building, and safety codes which cannot be met within the current configuration of the facility. An investment of this scale will allow the facility's continued use serving the needs of the Napa community.

LOGOTYPE

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# FIRE STATION #3 RENOVATION

City of Napa, California

**Project #:** 33FC27FD01

**Type:** Building/Improvements

**Project Name:** FIRE STATION #3 RENOVATION

**Category:** Facilities

**Department:** Fire

**Useful Life:** 25 years

**Contact:** Ian Heid

**Status:** New

## 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.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	—	\$0	\$250,000	\$250,000	\$0	\$0
<b>EXPENSES TOTAL</b>	—	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	—	\$0	\$250,000	\$0	\$0	\$0
CIP RESERVE - GF FACILITY	—	\$0	\$0	\$250,000	\$0	\$0
<b>REVENUES TOTAL</b>	—	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

An investment of this scale will allow the facility's continued use serving the needs of the Napa community.

LOGOTYPE

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# FIRE STATION #4 RENOVATION

City of Napa, California

**Project #: 33FC27FD02**

**Type: Building/Improvements**

**Project Name: FIRE STATION #4 RENOVATION**

**Category: Facilities**

**Department: Fire**

**Useful Life: 25 years**

**Contact: Ian Heid**

**Status: New**

## 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.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	–	\$0	\$250,000	\$250,000	\$0	\$0
<b>EXPENSES TOTAL</b>	–	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	–	\$0	\$250,000	\$0	\$0	\$0
CIP RESERVE - GF FACILITY	–	\$0	\$0	\$250,000	\$0	\$0
<b>REVENUES TOTAL</b>	–	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

An investment of this scale will allow the facility's continued use serving the needs of the Napa community.

LOGOTYPE

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# LAS FLORES COMMUNITY CENTER RENOVATION

City of Napa, California

**Project #:** 33FC22PW03

**Type:** Infrastructure

**Project Name:** LAS FLORES COMMUNITY CENTER RENOVATION

**Category:** Park

**Useful Life:** 30 Years

**Department:** Public Works

**Status:** Active

**Contact:** James Connaughton

## 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.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	\$700,000	\$3,000,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$700,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	—	\$1,800,000	\$0	\$0	\$0	\$0
QUADRANT FUNDS	—	\$1,200,000	\$0	\$0	\$0	\$0
CIP RESERVE - GF FACILITY	\$700,000	\$0	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$700,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other



# LAKE PARK IMPROVEMENTS

City of Napa, California

**Project #:** 33PK26PR01

**Type:** Land/Improvements

**Project Name:** Lake Park Improvements

**Category:** Park

**Department:** Parks & Rec Services

**Useful Life:** 25 years

**Contact:** Rosa Corona

**Status:** New

## Description

This project includes replacement of asphalt pathways and outdoor recreational surfaces and amenities 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.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay	-		\$600,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	-		<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G	-		\$600,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	-		<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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# LAUREL PARK IMPROVEMENTS

City of Napa, California

**Project #:** 33PK26PR02

**Type:** Land/Improvements

**Project Name:** LAUREL PARK IMPROVEMENTS

**Category:** Park

**Department:** Parks & Rec Services

**Useful Life:** 25 years

**Contact:** Ali Koenig

**Status:** New

## 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 Laurel Park and other improvements to recreational features at the 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.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay		–	\$300,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>		–	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G		–	\$300,000	\$0	\$0	\$0	\$0
CIP RESERVE - GENERAL FUND		–	\$0	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>		–	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

This project will reduce maintenance costs for the City.





# KLAMATH PARK IMPROVEMENTS

City of Napa, California

**Project #:** 33PK27PR01

**Type:** Land/Improvements

**Project Name:** KLAMATH PARK IMPROVEMENTS

**Category:** Park

**Department:** Parks & Rec Services

**Useful Life:** 25 years

**Contact:** Ali Koenig

**Status:** New

## Description

This project includes replacement of asphalt pathways and outdoor recreational surfaces and amenities 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.

	HISTORICAL BUDGET	BUDGET				
	Aggregated Total	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>						
Capital Outlay	–	\$0	\$400,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	–	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>						
MEASURE G	–	\$0	\$400,000	\$0	\$0	\$0
CIP RESERVE - GENERAL FUND	–	\$0	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	–	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

This project will significantly reduce maintenance requirements and remove hazards/risks in public spaces.

LOGOTYPE

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# PARK RESTROOMS

City of Napa, California

**Project #: 33PK26PR03**

**Type: Building/Improvements**

**Project Name: PARK RESTROOMS**

**Category: Park**

**Department: Parks & Rec Services**

**Useful Life: 50 years**

**Contact: Ian Heid**

**Status: New**

## Description

This project includes (1) permanent restroom replacement and accessibility upgrades at Fuller Park; (2) new permanent restroom at Westwood Hills Park; and (3) new permanent restroom at Century Oaks. Project scopes for all three sites will include accessibility improvements and amenity replacements, as well as parking lot improvements at Westwood Hills Park

## Justification

Fuller Park has an existing restroom which has outlived its useful life; the existing facilities are in disrepair and frequently out-of-service; this project will provide modern, accessible restroom facilities suitable for all users' needs.

Westwood Hills has been served in recent years by a temporary facility; a modern, accessible bathroom facility will be installed suitable for all users' needs.

Century Oaks Park does not currently have bathroom facilities; a modern, accessible bathroom facility will be installed suitable for all users' needs.

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay	-		\$500,000	\$2,400,000	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	-		<b>\$500,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G	-		\$500,000	\$2,400,000	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	-		<b>\$500,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other



# SPLASH PAD

City of Napa, California

**Project #: 33PK26PR04**

**Type: Building/Improvements**

**Project Name: SPLASH PAD**

**Category: Park**

**Department: Parks & Rec Services**

**Useful Life: 25 years**

**Contact: Ali Koenig**

**Status: New**

## Description

Funding for a splash pad project site feasibility study is funded in FY26. Additional funding would be required for construction.

## Justification

Per City Council direction on April 28, 2025, there is a strong community desire to significantly enhance recreational opportunities for families and children within existing parks in the form of aquatic facilities. Splash pad facilities are common in comparable cities to Napa as they provide a safe opportunity to recreate during warmer months, encourage physical activity and socialization across multiple age groups, and provide water-efficient options for long-term operations (e.g. recirculating systems).

	HISTORICAL BUDGET		BUDGET				
	Aggregated Total		FY2026	FY2027	FY2028	FY2029	FY2030
<b>Expenses</b>							
Capital Outlay		–	\$500,000	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>		–	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>							
MEASURE G		–	\$500,000	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>		–	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Impact/Other

LOGOTYPE

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