

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 002
Project Name Oakville Crossroad Bridge over Napa River



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Oakville Crossroad **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost:** \$7,500,000
 This project replaced the existing Oakville Crossroad Bridge across the Napa River. Environmental Mitigation Monitoring and reporting will continue until 2026.

Background
 The existing bridge was at the end of its useful life. Construction of the project has been completed but project environmental mitigation monitoring and reporting will continue.

Expenditures		Total
Site	50,000	50,000
Preliminary	150,000	150,000
Project Management	200,000	200,000
Design	1,000,000	1,000,000
Permits & Fees	30,000	30,000
Construction	5,700,000	5,700,000
Contingency	370,000	370,000
Total	7,500,000	7,500,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
	County Road Fund	50,000	50,000	50,000	50,000	50,000	250,000	790,000
	FHWA	200,000	50,000	50,000	30,000	30,000	360,000	
Total	Total	250,000	100,000	100,000	80,000	80,000	610,000	

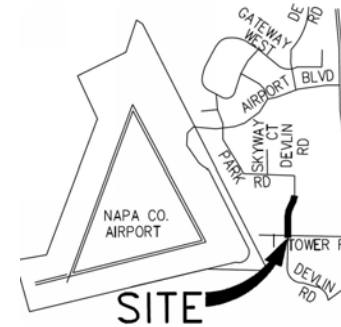
Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project #	RDS - 003
Project Name	Devlin Road, Segment E

Type	Improvements	Department	Roads
		Contact	Public Works Director
Category	Fully Funded		
Project Location	Devlin-Tower-Airpark Rd	Sub-Division	Roadway Improvement
Function	Community Resources & Infrs	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$6,350,000
This project is for the design and construction of a new bridge and approach roadway, for the extension of Devlin Road south from Airpark Road to Tower Road.	

Background
The new bridge and roadway are in anticipation of increased traffic expected with further development in this area.

Expenditures		Total
Site	850,000	850,000
Preliminary	100,000	100,000
Project Management	700,000	700,000
Design	600,000	600,000
Permits & Fees	100,000	100,000
Construction	3,500,000	3,500,000
Contingency	500,000	500,000
Total	6,350,000	6,350,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
	Traffic Mitigation Fund	200,000	5,000,000				5,200,000
Total	Total	200,000	5,000,000				5,200,000

Capital Improvement Plan

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Napa County, California

Project # RDS - 004
Project Name Maxwell Bridge - Hardin Road



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Hardin Road **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$6,100,000**
 Replace existing Bridge Number 21C0058.

Background
 The total estimated cost is \$6,100,000. \$950,000 is estimated to be spent during the term of this plan.

Expenditures		Total
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	3,900,000	3,900,000
Contingency	850,000	850,000
Total	6,100,000	6,100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
County Road Fund			30,000	60,000	60,000	150,000	5,150,000
Highway Bridge Program			200,000	300,000	300,000	800,000	
Total			230,000	360,000	360,000	950,000	Total

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 005
Project Name Greenwood Avenue



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Greenwood Ave **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost:** \$120,000
 Environmental monitoring (10 year) for the Greenwood Culvert replacement across the Napa River.

Background
 Environmental monitoring.

Expenditures		Total
Project Management	30,000	30,000
Permits & Fees	10,000	10,000
Construction	80,000	80,000
Total	120,000	120,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
30,000	County Road Fund	40,000	15,000	5,000	5,000	5,000	70,000	20,000
Total	Total	40,000	15,000	5,000	5,000	5,000	70,000	Total

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 006
Project Name Chiles-Pope Valley Rd over Chiles Creek Bridge



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location PopeVlyRd over Chiles Ck **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost:** \$6,300,000
 Replace existing Bridge Number 21C0075.

Background

Expenditures		Total
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	4,100,000	4,100,000
Contingency	850,000	850,000
Total	6,300,000	6,300,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
160,000	County Road Fund	80,000	60,000	100,000	300,000	200,000	740,000
	Highway Bridge Program	200,000	300,000	400,000	2,300,000	2,200,000	5,400,000
Total	Total	280,000	360,000	500,000	2,600,000	2,400,000	6,140,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 007
Project Name Conn Valley Rd over Conn Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Conn Valley Rd over Conn Ck **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$6,100,000**
 Replace existing Bridge Number 21C0077.

Background
 The total estimated project cost is \$6,100,000. \$725,000 is estimated to be spent during the term of this plan.

Expenditures	Total	
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	3,900,000	3,900,000
Contingency	850,000	850,000
Total	6,100,000	6,100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
County Road Fund			5,000	50,000	50,000	105,000	5,375,000
Highway Bridge Program			20,000	300,000	300,000	620,000	
Total			25,000	350,000	350,000	725,000	Total

Capital Improvement Plan

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Napa County, California

Project # RDS - 009
Project Name Silverado Trail Overlay from Oak Knoll to Hardman

Type Maintenance

Department Roads

Contact Public Works Director

Category Fully Funded

Project Location Silverado-Oak Knoll to Hardma

Sub-Division Roadway Improvement

Function Community Resources & Infras

Project Delivery Design -Bid - Build

Status Active



Description

Total Project Cost: \$2,478,000

Rehabilitate existing asphalt concrete pavement, retain existing Class II bicycle lanes, replace existing "rumble dots" (audible pavement markers) along bike lane following overlay.

Background

Expenditures		Total
Project Management	100,000	100,000
Design	138,000	138,000
Construction	2,000,000	2,000,000
Contingency	240,000	240,000
Total	2,478,000	2,478,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
County Road Fund		153,000	1,636,000			1,789,000
PCA 2			689,000			689,000
Total		153,000	2,325,000			2,478,000

Capital Improvement Plan

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Napa County, California

Project #	RDS - 010
Project Name	Roads SB1



Type	Maintenance	Department	Roads
		Contact	Public Works Director
Category	Fully Funded		
Project Location	Various	Sub-Division	Roadway Improvement
Function	Community Resources & Infras	Project Delivery	Design -Bid - Build
		Status	Active

Description	Total Project Cost:
SB1 funding for various roads maintenance projects. List of proposed projects/activities was submitted to the Board of Supervisors for approval.	

Background

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
SB 1	1,150,000	3,000,000	4,200,000	4,700,000	5,000,000	18,050,000
Total	1,150,000	3,000,000	4,200,000	4,700,000	5,000,000	18,050,000

Capital Improvement Plan

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Napa County, California

Project # RDS - 011
Project Name Dry Creek Road over Dry Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Dry Creek Road **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost:** \$6,700,000
 Replace existing Bridge Number 21C0056 and realign the road.

Background

Expenditures		Total
Site	140,000	140,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	760,000	760,000
Permits & Fees	50,000	50,000
Construction	4,500,000	4,500,000
Contingency	850,000	850,000
Total	6,700,000	6,700,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
55,000	County Road Fund	5,000	5,000	20,000	50,000	65,000	145,000
	Highway Bridge Program	200,000	250,000	650,000	2,400,000	3,000,000	6,500,000
Total	Total	205,000	255,000	670,000	2,450,000	3,065,000	6,645,000

Capital Improvement Plan

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Napa County, California

Project # RDS - 012
Project Name Larkmead Lane Over Dutch Henry Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Larkmead over Dutch Henry Cr **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$6,100,000**
 Replace existing Bridge Number 21C0108. The total estimated project cost is \$6,100,000. \$110,000 is estimated to be spent during the term of this plan.

Background

Expenditures		Total
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	3,900,000	3,900,000
Contingency	850,000	850,000
Total	6,100,000	6,100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
County Road Fund					10,000	10,000	5,990,000
Highway Bridge Program					100,000	100,000	
Total					110,000	110,000	Total

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 013
Project Name Roads Storm 2017 Program



Type Maintenance **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Various **Sub-Division** Roadway Pavement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$15,435,000**
 Damage assessment, evaluation and prioritization of nine County sites damaged in the Storm 2017 event and the design and repair of these sites.

Background
 The Board of Supervisors has authorized approximately \$10,000,000 from General Reserves to move forward with six priority repair projects until funding is programmed by FEMA and FHWA. The Board is also being recommended to approve a general fund loan for three additional projects in FY 17/18 for which \$4.6 million is expected to be reimbursed by FHWA.

Expenditures		Total
Site	155,000	155,000
Preliminary	464,000	464,000
Project Management	772,000	772,000
Design	3,090,000	3,090,000
Permits & Fees	154,000	154,000
Construction	9,260,000	9,260,000
Contingency	1,540,000	1,540,000
Total	15,435,000	15,435,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
General Fund Loan	1,722,000	1,722,000	2,296,000			5,740,000
General Fund Reserves	9,695,000					9,695,000
Total	11,417,000	1,722,000	2,296,000			15,435,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 014
Project Name Roads - Measure T



Type Maintenance **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Various **Sub-Division** Roadway Repairs
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$27,450,000**
 Measure T funding for various roads maintenance projects including various 2017 storm repair projects. List of Five-Year plan to be submitted to the Board of Supervisors for approval in the Fall of 2018. The total revenue is estimated to be \$31.2 million, but due to timing and the need for cashflow, staff is recommending using 1/2 year revenue in year one and maintaining a cash balance throughout the life of Measure T.

Background

Expenditures					Total
Preliminary	3,750,000	7,700,000	7,900,000	8,100,000	27,450,000
Total	3,750,000	7,700,000	7,900,000	8,100,000	27,450,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Measure T	3,750,000	7,700,000	7,900,000	8,100,000	8,100,000	27,450,000
Total	3,750,000	7,700,000	7,900,000	8,100,000	8,100,000	27,450,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 015
Project Name Berryessa-Knoxville over Eticuera Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Berryessa Knoxville/Eticuera C **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$6,100,000**
 Replace existing Bridge Number 21C0074.

Background
 The total estimated project cost is \$6,100,000. \$110,000 is estimated to be spent during the term of this plan.

Expenditures	Total	
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	3,900,000	3,900,000
Contingency	850,000	850,000
Total	6,100,000	6,100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
County Road Fund					10,000	10,000	5,990,000
Highway Bridge Program					100,000	100,000	
Total					110,000	110,000	Total

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project #	RDS - 016
Project Name	Roads Earthquake 2014 Program



Type	Maintenance	Department	Roads
Category	Fully Funded	Contact	Public Works Director
Project Location	Various	Sub-Division	Roadway Repairs
Function	Community Resources & Infrs	Project Delivery	Design -Bid - Build
		Status	Active

Description	Total Project Cost: \$6,590,000
Damage assessment, evaluation and prioritization of sites damaged in the 2014 Earthquake event and the design and repair of these sites. County is pursuing FEMA and FHWA fundings for these projects.	

Background

Expenditures		Total
Site	20,000	20,000
Preliminary	60,000	60,000
Project Management	800,000	800,000
Design	1,400,000	1,400,000
Permits & Fees	20,000	20,000
Construction	3,900,000	3,900,000
Contingency	390,000	390,000
Total	6,590,000	6,590,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
CAL-OES	122,000	122,000	122,000	122,000	122,000	610,000
County Road Fund	242,000	242,000	242,000	242,000	242,000	1,210,000
FEMA	452,500	452,500	452,500	452,500	453,000	2,263,000
FHWA	501,500	501,500	501,500	501,500	501,000	2,507,000
Total	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	6,590,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 017
Project Name Garnett Bridge on Greenwood Ave over Garnett Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Garnett Bridge **Sub-Division** Roadway Repairs
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost:** \$6,500,000
 Replace existing Bridge Number 21C0042.

Background

Expenditures	Total	
Site	140,000	140,000
Preliminary	200,000	200,000
Project Management	250,000	250,000
Design	760,000	760,000
Permits & Fees	50,000	50,000
Construction	4,300,000	4,300,000
Contingency	800,000	800,000
Total	6,500,000	6,500,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
15,000	County Road Fund	5,000	5,000	20,000	50,000	65,000	145,000
	Highway Bridge Program	50,000	240,000	650,000	2,400,000	3,000,000	6,340,000
Total	Total	55,000	245,000	670,000	2,450,000	3,065,000	6,485,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 019
Project Name Soda Canyon Rd over Soda Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Soda Canyon over Soda Creek **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$6,100,000**
 Replace existing Bridge Number 21C0088.

Background
 The total estimated project cost is \$6,100,000. \$725,000 is estimated to be spend during the term of this plan.

Expenditures	Total	
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	3,900,000	3,900,000
Contingency	850,000	850,000
Total	6,100,000	6,100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
County Road Fund			5,000	50,000	50,000	105,000	5,375,000
Highway Bridge Program			20,000	300,000	300,000	620,000	
Total			25,000	350,000	350,000	725,000	Total

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # RDS - 021
Project Name Loma Vista Drive over Soda Creek



Type Improvements **Department** Roads
Category Fully Funded **Contact** Public Works Director
Project Location Loma Vista Dr over Soda Creek **Sub-Division** Roadway Improvement
Function Community Resources & Infras **Project Delivery** Design -Bid - Build
Status Active

Description **Total Project Cost: \$6,100,000**
 Rehabilitate existing Bridge Number 21C0080 Loma Vista Drive over Soda Creek.

Background
 The total estimated project cost is \$6,100,00. \$950,000 is estimated to be spent during the term of the plan.

Expenditures		Total
Site	150,000	150,000
Preliminary	150,000	150,000
Project Management	250,000	250,000
Design	750,000	750,000
Permits & Fees	50,000	50,000
Construction	3,900,000	3,900,000
Contingency	850,000	850,000
Total	6,100,000	6,100,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future
County Road Fund			30,000	60,000	60,000	150,000	5,150,000
Highway Bridge Program			200,000	300,000	300,000	800,000	
Total			230,000	360,000	360,000	950,000	Total