

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 002  
**Project Name** Design Rehab Runway 18R-36L & Safety Area Grinding



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airport Safety  
**Function** Community Resources & Infras                      **Project Delivery**  
**Status** Active

**Description**                      **Total Project Cost:** \$900,000  
 This project consists of concrete pavement rehabilitation and resurfacing on Runway 18R-36L, including grading, new marking, and full pavement reconstruction in transition areas to match grade. As necessary electrical facilities may need to be replaced.

**Background**  
 The current PCI of the pavement is a 51. The pavement has not been rehabilitated since it was originally constructed in the 1940's. The project is included in 5 Year ACIP submitted to the Federal Aviation Administration. This runway will be designated in the future to 1L-19R to meet FAA requirements.

Expenditures	Total
Project Management	130,000
Design	770,000
<b>Total</b>	<b>900,000</b>

Prior Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
400,000	27,500	22,500	450,000			27,500
<b>Total</b>	27,500	22,500	450,000			22,500
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

# Capital Improvement Plan

'17/'18 *thru* '21/'22

## Napa County, California

**Project #** AIR - 003  
**Project Name** Environ.Assess.for TaxiwayH Sect.1Rnwy6 Hold Apron



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost: \$100,000**  
 An Environmental Assessment may need to be prepared to support the reconstruction of Taxiway H, Section 1, and the construction of the Runway 6 holding apron.

**Background**  
 The Airport is required to conduct an Environmental Analysis for proposed projects in accordance with NEPA and FAA requirements and to receive grant funding for projects.

Expenditures		Total
Preliminary	90,000	90,000
Project Management	10,000	10,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Airport Enterprise	5,500					5,500
Caltrans	4,500					4,500
FAA	90,000					90,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 005  
**Project Name** Const.Rehab Runway 18R-36R & Safety Area Grading



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost: \$17,100,000**

This project consists of concrete pavement rehabilitation and resurfacing on Runway 18R-36L, including grading, new marking, and full pavement reconstruction in transition areas to match grade. As necessary electrical facilities may need to be replaced.

**Background**

The current PCI of the pavement is a 51. The pavement has not been rehabilitated since it was originally constructed in the 1940's. The project is included in 5 Year ACIP submitted to the Federal Aviation Administration. This runway will be designated in the future to 1L-19R to meet FAA requirements.

<b>Expenditures</b>		<b>Total</b>
Project Management	1,000,000	1,000,000
Construction	14,000,000	14,000,000
Contingency	2,100,000	2,100,000
<b>Total</b>	<b>17,100,000</b>	<b>17,100,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Airport Enterprise		564,300	376,200			940,500
Caltrans		461,700	307,800			769,500
FAA		9,234,000	6,156,000			15,390,000
<b>Total</b>		<b>10,260,000</b>	<b>6,840,000</b>			<b>17,100,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 006  
**Project Name** Reconstruct Txwy H SEC1 Rnwy 6 Holding Apron Des.



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost:** \$194,000  
 This project consists of the design and bidding of the reconstruction of 130,000 sf of Taxiway H. The preliminary design of a new holding apron for Runway 6 on Taxiway H; and the design of the grading for the Safety Area of Runway 6 to meet minimum grading standards with airfield property limits.

**Background**  
 The pavement has not been rehabilitated since it was originally constructed in 1986. The current PCI of the pavement is 60. This project is included in the 5 Year ACIP submitted to the Federal Aviation Administration.

Expenditures	Total
Project Management	29,100
Design	164,900
<b>Total</b>	<b>194,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Airport Enterprise		10,670				10,670
Caltrans		8,730				8,730
FAA		174,600				174,600
<b>Total</b>		<b>194,000</b>				<b>194,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 007  
**Project Name** Runway 6-24 MIRL Replacement Design



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Lighting System  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost:** \$75,000  
 This project consists of the environmental analysis and design of a new LED Medium Intensity Runway Lighting (MIRL) system, 10 feet off the existing runway edge. The project includes LED MIRL fixtures, LED signs, conduits, cable, counterpoise/ground rods, and new regulator and controls in the power vault.

**Background**  
 This project is identified in the Airport's ACIP submitted to the Federal Aviation Administration.

<b>Expenditures</b>		<b>Total</b>
Project Management	15,000	15,000
Design	60,000	60,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Airport Enterprise			4,125			4,125
Caltrans			3,375			3,375
FAA			67,500			67,500
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 008  
**Project Name** Re-Construction Taxiway H Section 2 & safety area



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost:** \$1,410,000  
 This project consists of the construction of 90,000 sf of Taxiway H. Replacing Medium Intensity Taxiway Lighting (MITL) and homerun circuit, drainage improvements, and safety area grading.

**Background**  
 The pavement has not been rehabilitated since it was originally constructed in 1986. The current PCI of the pavement is 60. This project is included in the 5 Year ACIP submitted to the Federal Aviation Administration.

Expenditures	<b>Total</b>	
Project Management	282,000	282,000
Construction	987,000	987,000
Contingency	141,000	141,000
<b>Total</b>	<b>1,410,000</b>	<b>1,410,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	<b>Total</b>
Airport Enterprise					77,550	77,550
Caltrans					63,450	63,450
FAA					1,269,000	1,269,000
<b>Total</b>					<b>1,410,000</b>	<b>1,410,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 011  
**Project Name** Recon Design Txwy H Sect 2 & safety area grading



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost:** \$155,000  
 The project consists of an environmental analysis and the design of 90,000 sf of Taxiway H, Section 2 pavement rehabilitation; replacing Medium Intensity Taxiway Lights (MITL) and homerun circuit, drainage improvements, and safety area grading.

**Background**  
 The pavement has not been rehabilitated since it was originally constructed in 1986. The current PCI of the pavement is 60. This project is included in the 5 Year ACIP submitted to the Federal Aviation Administration.

Expenditures		Total
Project Management	15,500	15,500
Design	139,500	139,500
<b>Total</b>	<b>155,000</b>	<b>155,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Airport Enterprise				8,525		8,525
Caltrans				6,975		6,975
FAA				139,500		139,500
<b>Total</b>				<b>155,000</b>		<b>155,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 021  
**Project Name** Runway 6-24 MIRL Replacement Construction



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost:** \$790,000  
 The project consists of construction of a new LED Medium Intensity Runway Lights (MIRL) system, 10 feet off the existing runway edge. The project includes LED MIRL fixtures, LED signs, conduit, cable counterpoise/ground rods and a new regulator and controls in the power vault.

**Background**  
 This project is included in the 5 Year ACIP submitted to the Federal Aviation Administration.

Expenditures		Total
Project Management	158,000	158,000
Construction	553,000	553,000
Contingency	79,000	79,000
<b>Total</b>	<b>790,000</b>	<b>790,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Airport Enterprise				43,450		43,450
Caltrans				35,550		35,550
FAA				711,000		711,000
<b>Total</b>				<b>790,000</b>		<b>790,000</b>



# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

**Project #** AIR - 022  
**Project Name** ReconTxwy H Sec1 Rnwy6 Holding Apron Construction



**Type** Improvements                      **Department** Airport  
**Category** Fully Funded                      **Contact** Public Works Director  
**Project Location** 2030 Airport Road                      **Sub-Division** Airfield Pavement  
**Function** Community Resources & Infras                      **Project Delivery** Design -Bid - Build  
**Status** Active

**Description**                      **Total Project Cost: \$1,800,000**

The project consists of the reconstruction of 130,000 sf of Taxiway H; a new holding apron for Runway 6 on Taxiway H; and the grading for the Safety Area of Runway 6 to meet minimum grading standards within airfield property limits.

**Background**

The pavement has not been rehabilitated since it was constructed in 1986. The current PCI of the Pavement is 60.

<b>Expenditures</b>		<b>Total</b>
Project Management	270,000	270,000
Construction	1,350,000	1,350,000
Contingency	180,000	180,000
<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Airport Enterprise			99,000			99,000
Caltrans			81,000			81,000
FAA			1,620,000			1,620,000
<b>Total</b>			<b>1,800,000</b>			<b>1,800,000</b>