

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

<b>Project #</b>	<b>MEA - 001</b>
<b>Project Name</b>	<b>Milliken Creek Flood Reduction</b>



<b>Type</b>	Improvements	<b>Department</b>	Measure A
		<b>Contact</b>	Public Works Director
<b>Category</b>	Fully Funded		
<b>Project Location</b>	Milliken Creek near Silverado	<b>Sub-Division</b>	
<b>Function</b>	Community Resources & Infrs	<b>Project Delivery</b>	Design -Bid - Build
		<b>Status</b>	Active

<b>Description</b>	<b>Total Project Cost: \$2,328,000</b>
This project focuses on reducing flood damages for properties along Milliken Creek between Atlas Peak Road and Westgate Drive. During the 2005 flood, several homes suffered flood damages. Project is being coordinated with Silverado Resort and the Kaanapali Dr. Home Owners Association.	

<b>Background</b>
The project is under construction and will be completed in FY 17/18.

<b>Expenditures</b>		<b>Total</b>
Site	200,000	200,000
Project Management	50,000	50,000
Design	417,000	417,000
Permits & Fees	92,000	92,000
Construction	1,400,000	1,400,000
Contingency	169,000	169,000
<b>Total</b>	<b>2,328,000</b>	<b>2,328,000</b>

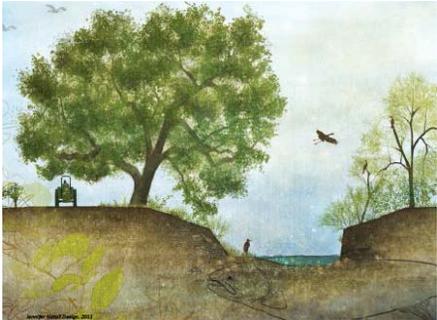
<b>Prior</b>	<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
1,208,000	Measure A	1,120,000					1,120,000
<b>Total</b>	<b>Total</b>	<b>1,120,000</b>					<b>1,120,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Napa County, California

<b>Project #</b>	<b>MEA - 003</b>
<b>Project Name</b>	<b>Napa River Restoration-Oakville Reach</b>



<b>Type</b>	Improvements	<b>Department</b>	Measure A
		<b>Contact</b>	Public Works Director
<b>Category</b>	Partially Funded		
<b>Project Location</b>	Oakville Cross Rd to Oak Knoll	<b>Sub-Division</b>	
<b>Function</b>	Community Resources & Infrs	<b>Project Delivery</b>	Design -Bid - Build
		<b>Status</b>	Active

<b>Description</b>	<b>Total Project Cost: \$21,200,000</b>
The Oakville Cross Road to Oak Knoll Project is the downstream continuation of restoration of the Napa River from the Rutherford reach. This project encompasses approximately 9.5 miles of the river. The conceptual design was completed in the Fall of 2010, and a project environmental review was completed in 2013.	

<b>Background</b>
Total project cost is \$21,200,000 includes \$15,100,000 expected to occur within the current 5 year CIP time frame, plus \$6,100,000 in prior year expenses.

<b>Expenditures</b>		<b>Total</b>
Preliminary	400,000	400,000
Project Management	800,000	800,000
Design	3,500,000	3,500,000
Permits & Fees	100,000	100,000
Construction	15,000,000	15,000,000
Contingency	1,400,000	1,400,000
<b>Total</b>	<b>21,200,000</b>	<b>21,200,000</b>

<b>Prior</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>
	Grants	3,000,000					3,000,000
	Measure A	2,500,000	2,000,000	1,100,000			5,600,000
	Unfunded		3,000,000	3,500,000			6,500,000
<b>Total</b>	<b>Total</b>	<b>5,500,000</b>	<b>5,000,000</b>	<b>4,600,000</b>			<b>15,100,000</b>