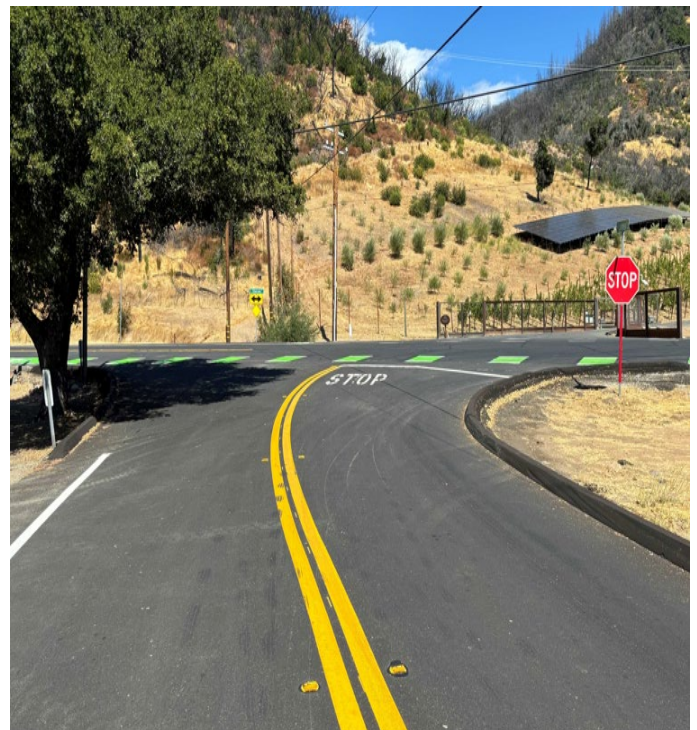


A Tradition of Stewardship  
A Commitment to Service

# Five Year Capital Improvement Plan

## Fiscal Years 2025-26 to 2029-30

Prepared By: Public Works



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## **Section 1 Executive Summary**

The Five-Year Capital Improvement Plan (Five-Year CIP or The Plan) is a multi-year planning document designed to identify, prioritize, and track the progress of capital projects that relate to the maintenance, improvement, or building of infrastructure and facilities from FY 2025-26 to FY 2029-30.

The Five-Year CIP includes a total of 218 capital projects and 17 capital assets with a total estimated cost of \$473 million.

- Some funding sources for the \$473 million funding needs have been identified, and some have not. Of the funding sources that have been identified over the next five years, approximately \$177 million (37%) is proposed to come from a dedicated funding source other than the General Fund.
- The General Fund is expected to provide just under \$50 million for building improvements over the Five-Year CIP.
- The Plan includes a total of 126 building projects, with a total estimated cost of \$305 million. Not all of these projects have dedicated identified funding sources.
- The Plan includes a total of 92 road projects, with a total estimated cost of \$137 million.
- The Plan includes a total of 17 capital assets, with a total estimated cost of \$31 million.

The unfunded projects (73 building projects, 3 road projects, 13 capital assets) have no funding source identified.

The following projects are currently identified as being funded by the General Fund/Fund 3000:

### **FY2025-26**

- Animal Shelter: repair roof leaks under solar panels; replace condensing units
- Fifth Street Parking Garage: exterior building renovation: paint exterior wall, repair damaged concrete
- Probation Department: lease and improve new office building
- South Campus Building 4 Rehabilitation

### **FY2026-27**

- 650 Imperial Way Remodel

### **FY2027-28**

- Juvenile Justice Center: exterior building renovations: re-roof, replace HVAC, replace solar panels and inverters, window caulking, seals, and paint

**FY2028-29**

- Sheriff: replace roof, evaluate and replace solar panels and inverters as needed, maintain HVAC, install fall protection and exterior building renovation (window caulking/seals, concrete deck, power wash, paint, repair south side retaining wall).

**FY2029-30**

- Capell Fire Station remodel

The above list is an approximation of when projects will begin. Projects frequently do not begin or end within a fiscal year. Projects that are not complete within a fiscal year are carried over to the following fiscal year until completion. These projects combine approximately \$50 million over the 5-year plan.

A five-year project list of building, road projects and assets are provided in Appendix 1, 2, and 3. These capital projects represent the vision for short- and long-range development, maintenance, improvement, and building of new infrastructure and facilities to benefit residents, businesses, property owners, clients, and visitors. However, as a guidance document, the capital projects included in the Five-Year CIP are not guaranteed to be delivered. If priorities change, emergent needs arise, or funding sources evolve, capital projects may be added or eliminated. The Five-Year CIP will be updated annually to reflect the completion of projects, new or changing priorities, and funding availability.

The cost provided within the Five-Year CIP is estimated based on the best available information at the time the Five-Year CIP was created. The costs presented should not be taken as exact amounts, as many of the projects identified have several unknowns' aspects and an accurate cost cannot be determined until the project undergoes feasibility and/or schematic design phases. The Five-Year CIP is not a budget document, and it does not allocate funding to the identified projects. Instead, the Five-Year CIP is a planning document that informs the Recommended Annual Budget and the Five-Year Forecast. Funding will be allocated to projects through the annual budget process or budget amendments approved by the Board of Supervisors.

## Section 2 Background

The Five-Year CIP is based upon, and incorporates the findings of, the following planning documents or processes:

- Equipment & Asset Management Data
- Facilities Master Planning Process
- Five-Year Airport Capital Improvement Plan (ACIP)
- Five-Year Roads Capital Improvement Planning
- Projects submitted for consideration by County Departments on an annual basis

Additional detail regarding each planning document or process is provided below as well as typical funding source for projects identified through each process.

### Equipment & Asset Management Data):

Napa County has used Brightly Software Inc.'s (Brightly) facilities management software since 2017 to schedule preventative maintenance, accept work orders for non-routine maintenance and repairs, and to manage facility asset forecasting. The Board recently approved an agreement with Brightly to confirm current conditions and update life cycle information, update preventative maintenance schedules, inventory existing equipment as needed, and place barcodes on major pieces of equipment to allow for tracking of maintenance and repairs on these pieces of equipment. Staff reviewed the list of building maintenance needs forecasted over the next five years from the data based on a past facilities condition assessments and useful life standards and incorporated necessary projects based upon actual known conditions of the facilities.

**Funding:** These types of capital-intensive facility maintenance projects have traditionally been funded through the General Fund.

### Facilities Master Planning:

The County last completed a Facilities Master Plan in 2011, before the purchase and relocation of Health and Human Services Agency (HHSA) to the South Campus and development of the replacement jail. The 2011 Study (including employee growth projections) is out of date. Most County Departments are currently out of space to house even their current needs, several county buildings need significant maintenance, and the Board previously voiced a strategic interest in selling the 1127 First Street building. As such, the Board directed that an updated plan be developed.

On January 31, 2023, the Board initiated a Facilities Master Plan (FMP) process to assess current county facilities, identify needs, and provide several possible options for the Board to consider for the next several decades.

On April 9, 2024, staff recommended, and the Board of Supervisors adopted Option 4, the South Campus Partial Option.

Option 4 has an estimated cost of approximately \$140 million and will result in the following:

1. A fully rehabilitated and seismically strengthened South Campus Building 4;
2. A fully rehabilitated and seismically strengthened Administration Building;

3. The Hall of Justice and Jail Complex will be demolished and a new court holding facility constructed connecting to the Courthouse, this will include the movement of critical communications equipment to a new location;
4. A remodeled and improved 650 Imperial Way Building; and
5. Additional community and employee spaces, a new Board Chambers, and vastly improved employee workspace with sufficient growth space for at least two decades.

Option 4 is expected to take approximately 5-6 years to design and construct (best case scenario), these projects have been included in the Building CIP Five-year Plan attached. Currently \$720,000 has been authorized to begin the programming and conceptual design of the County projects under Option 4. This will enable the County to plan and strategize on which projects to move forward with schematic design, design development, and construction document design before soliciting bids for the first construction package to begin implementation of Option 4. If the FMP moves forward as expected there will be \$13 million worth of alternative projects within the Building CIP list that will be eliminated. However, if the FMP takes longer than anticipated or does not move forward, those projects are necessary to keep occupied buildings functional and safe. It was determined doing nothing instead of implementing the FMP would cost \$190 million over many years and leave current department space needs unresolved.

This section is intended to be a general summary of the FMP, for additional information please refer to the various archived Board of Supervisors meetings and supporting documentation ([Board of Supervisors Archive](#)).

Funding: The General Fund will fund pre-construction expenses. Issuing leasehold revenue bonds with annual debt payments totaling \$9 million has been included in five-year budget forecasts. A recommendation of the Public Improvements Corporation will be provided when design is complete.

#### Five Year Airport Capital Improvement Plan (ACIP):

Each year, the Federal Aviation Administration (FAA) requires the Napa County Airport submit an updated five-year project plan known as the Airport Capital Improvement Plan (ACIP). Projects included in the ACIP, which are now included in this Five-Year CIP, are eligible to receive future grant funding from the Federal Aviation Administration (FAA). In addition, the ACIP is used by the FAA and the Napa County Airport for project coordination and planning purposes.

The annual ACIP update for 2025-2029 includes projects from previous plans submitted to the FAA and additional projects with proposed timelines for funding. The Airport has been successful at obtaining millions of discretionary dollars from the FAA for eligible airside improvements. Many landside projects in the plan have been requested in past years and have not been selected for funding due to limited Federal funding. However, diligent efforts by Airport management have secured, and maintained eligibility for, significant grants. The FAA uses the ACIP to distribute Airport Improvement Program funds based on long range planning, priority ratings, and the local need for

development. All projects must be included in the Airport Layout Plan (ALP) and included in the ACIP to be eligible for funding.

Funding: The ACIP projects are funded through FAA grants and Airport Enterprise Funds.

Five Year Roads Capital Improvement Planning:

Public Works Engineering and Roads staff meet monthly to review current and forecasted road capital improvement projects. Additionally, a monthly utility meeting is held between Napa County, City of Napa, Pacific Gas and Electric, Cable Com, Napa Valley Unified School District, Napa County Flood Control, Napa Sanitation District, and other stakeholders to review current and forecasted road and utility projects for joint project opportunities and to avoid project conflicts. Due to the large number of factors that can impact the timing of a road project the roads CIP is updated monthly by the Director of Public Works and sent out to a large list of stakeholders. Attached as Appendix 2 to this Five-Year CIP is the forecasted Roads CIP Five-year Plan.

Funding: SB-1, Measure T, UVDS, FEMA, Highway Bridge Program, State Transportation Improvement Program, Highway Safety Improvement Program and the General Fund.

See Section 4, Roads Projects, for detailed information on the different elements of roads projects and in-depth funding information.

Annual Departmental Project Requests

The County Executive Office annually invites departments to submit capital improvement requests for any repairs, and/or minor or major maintenance or improvement projects anticipated for each fiscal year. This is done before the Five-year CIP and annual updates to facilitate developing the budget.

Projects are evaluated and prioritized based upon the following criteria:

- Department prioritization;
- County Executive Office management analyst recommendation and rationale;
- Ability to contribute non-General Fund funding to support the proposed project;
- Overall amount of funding available in the General Fund;
- Other cost and/or operational impacts of proposed project;
- Health/ safety, and/or Americans with Disabilities Act (ADA) access issues;
- Facility condition and continuity of operations;
- Client service or capacity enhancements; and
- Consideration if facility site may be considered for property disposition within the next 10 years.

Funding: The funding sources are identified by the department with the project request.

### Section 3 Building Projects by Facility

This section provides a five-year overview of the number, cost, and funded status of projects identified by each facility along with a summary of the facilities purpose.

***1127 First Street\* (51,475 SF, Built in 1972)***

The building at 1127 First Street houses the following County functions: Assessor, Child Support Services, County Clerk Recorder Office, Election, Napa County District Attorney’s Office, Public Defender.

Approximately 157 staff are located in the building and there is insufficient space for current needs and anticipated growth. Major building issues include malfunctioning HVAC throughout the building and a significant number of roof and other leaks.

Total Number of Projects Identified: 1  
Funded Cost: \$375,900

Total Cost of projects: \$375,900  
Unfunded Cost: \$0

\*Building is proposed to be disposed of as part of the Facilities Master Plan. The projects identified are only necessary to keep the building functional if the Facilities Master Plan is not implemented in the designated timeline (5-6 years).

***650 Imperial Way\* (30,109 SF, Built in 1982)***

The building at 650 Imperial Way houses the following county functions: Health and Human Services Comprehensive Services for Older Adults, Veterans’ Services, and In-Home Supportive Services, Information Technology Services. Approximately 110 staff are located in this building. Overall, the building functions well.

Total Number of Projects Identified: 3  
Funded Cost: \$0

Total Cost of projects: \$2,692,900  
Unfunded Cost: \$2,692,900

\*Building is proposed to be remodeled of as part of the Facilities Master Plan. The projects identified are only necessary to keep the building functional if the Facilities Master Plan is not implemented in the designated timeline (5-6 years).

***Administration Building\* (59,078 SF, Built in 1978):***

The Administration Building houses the following County functions: Auditor-Controller, Board of Supervisors, County Counsel, Human Resources, Planning, Building, and Environmental Services, Public Works, Treasurer-Tax Collector. Approximately 228 staff are located in the building and there is insufficient space for current needs and anticipated growth. Overall, the Building functions well.

Total Number of Projects Identified: 5  
Funded Cost: \$0

Total Cost of projects: \$3,200,000  
Unfunded Cost: \$3,200,000

\*Building is proposed to be completely remodeled as part of the Facilities Master Plan. The projects identified are only necessary to keep the building functional if the Facilities Master Plan is not implemented in the designated timeline.



***Airport (Various Buildings):***

The Napa County Airport is a public airport known as the “Skyport to the Wine Country.” Two privately funded fixed base operator development projects will be completed in fiscal year 2025-2026. There is no commercial airline service into, or out of the Napa County Airport. The facilities are aging and many are in need of repairs and improvements.

Total Number of Projects Identified: 22  
Funded Cost\*: \$37,205,000

Total Cost of projects: \$37,205,000  
Unfunded Cost: \$0

\*This funding has not been secured but will be pursued through FAA grant opportunities on a project by project basis.

***American Canyon Library (Leased by Napa County, responsible for interior maintenance):***

The American Canyon Library opened on August 14, 2012, in the remodeled Crawford Building, a location used previously as the American Canyon City Hall. Originally established in 1959, the community had been served by a leased storefront location and the Napa County bookmobile prior to that.

Total Number of Projects Identified: 1  
Funded Cost: \$250,000

Total Cost of projects: \$250,000  
Unfunded Cost: \$0

***Animal Shelter (10,500 SF, Built in 2003):***

Napa County Animal Shelter is built to serve the community and its animals by providing programs and services to support Napa County residents and their pets. It also serves as the Shelter for the cities of American Canyon and Napa and the town of Yountville. The Shelter takes in an average of 2,300 animals a year. The facility functions well however, as animal populations grow, sufficient space is becoming an issue.

Total Number of Projects Identified: 7  
Funded Cost: \$1,050,000

Total Cost of projects: \$4,071,600  
Unfunded Cost: \$3,021,600

***Bella House (2,564 SF, Built in 1952, Leased to a contracted service provider):***

The Bella House facility provides a mental health residential program that offers licensed adult residential treatment. Overall the facility functions well. Improvements are needed for health and safety.

Total Number of Projects Identified: 5  
Funded Cost: \$0

Total Cost of projects: \$570,000  
Unfunded Cost: \$570,000

***Calistoga Library (2,900 SF, Built in 1924):***

The Calistoga Library is housed in a one-story, wood frame building that was built in 1924. Calistoga's municipal library joined the Napa City-County Library system in 1979.

Total Number of Projects Identified: 1  
Funded Cost: \$282,200

Total Cost of projects: \$282,200  
Unfunded Cost: \$0

***Calistoga Yard (Various Buildings):***

The Calistoga Yard is a corporate yard used by the Public Works Roads department to stockpile and store materials and equipment. The primary building at this yard is dilapidated and the Five-Year CIP includes a project to demolish the primary building and grade the site for use.

Total Number of Projects Identified: 2  
Funded Cost: \$0

Total Cost of projects: \$430,000  
Unfunded Cost: \$430,000

***Capell Valley Fire Station (4,000 SF, Built in 2001):***

The Capell Valley Fire Station is a combination fire station that provides enhanced fire and emergency medical services for the East side of Napa County. The station uses both volunteer and career personnel. The current building does not have living quarters to house full time employees. The station must be improved to provide enhanced fire services from full time staff. The station's strategic location and mixed staffing approach will provide the flexibility and resilience required to meet current demands and future growth, including potential lake expansion. The current building will not support this essential need and will need replacement to facilitate both the paid and volunteer personnel.

Total Number of Projects Identified: 1  
Funded Cost: \$20,000,000

Total Cost of projects: \$20,000,000  
Unfunded Cost: \$0

***Cuttings Wharf Boat Launch:***

Cuttings Wharf is a boat launch owned by Napa County that provides a scenic launching point for exploration of Napa River and Napa-Sonoma marshes. The boat launch consists of a large parking lot, boat ramp with two high-freeboard docks, two restrooms, three picnic tables, and a gazebo. Overall, the facility functions well but is due for maintenance.

Total Number of Projects Identified: 1  
Funded Cost: \$0

Total Cost of projects: \$450,000  
Unfunded Cost: \$450,000

***Fifth Street Parking Garage (166,600 SF, Built in 2008):***

Public Parking Garage co-owned by Napa County, City of Napa, and private partners. Overall, the facility functions well but is due for maintenance.

Total Number of Projects Identified: 1  
Funded Cost: \$984,000

Total Cost of projects: \$984,000  
Unfunded Cost: \$0

***Greenwood Ranch Fire Station (8,000 SF, Built in 1995):***

The Greenwood Ranch Fire Station is a fire station in Napa County. This fire station requires a replacement HVAC system and asphalt payment rehabilitation.

Total Number of Projects Identified: 2  
Funded Cost: \$0

Total Cost of projects: \$500,000  
Unfunded Cost: \$500,000

***Hall of Justice & Jail Annex\* (127,415 SF, Built in 1976):***

The facility houses both pre-sentenced and sentenced inmates. The Department of Corrections is responsible for the coordination of all programs and services related to the institutional care, treatment and rehabilitation of inmates. A new jail will be completed in early 2025 and the existing hall of justice and jail annex will be decommissioned as part of the completion and facility master planning implementation.

Total Number of Projects Identified: 7  
Funded Cost: \$0

Total Cost of projects: \$7,872,000  
Unfunded Cost: \$7,872,000

\*Building is proposed to be disposed/sold of as part of the Facilities Master Plan. The projects identified are only necessary to keep the building functional if the Facilities Master Plan is not implemented in the designated timeline.

***Homeless Shelter (13,165 SF, Built in 2006):***

The South Napa Shelter is operated, under contract with the County of Napa, by Abode Services. The Shelter provides residence services seven days a week including overnight shelter, showers, mail delivery, laundry, lunch, medical clinic, social services, and housing navigation. The facility functions well and major improvements were recently completed.

Total Number of Projects Identified: 1  
Funded Cost: \$0

Total Cost of projects: \$170,000  
Unfunded Cost: \$170,000

***Innovations Community Center (3,125 SF, Built in 1950; Leased to a contracted service provider):***

Innovations Community Center is a peer-staffed mental health program that supports individuals from underserved communities. The Center explores the complex interplay between mental health services and aging, poverty, race, immigration status, sexual identity, and substance abuse. The Center promotes collaborative relationships between recipients of mental health services and mental health and wellness practitioners throughout Napa County. Practitioners and service recipients work together to foster healing through storytelling, artistic expression, healthy living, spiritual practice, and social connections. Members of the Innovations Community Center participate in support groups, one-on-one peer coaching, work experience and volunteer opportunities. The facility functions well and maintenance is needed.

Total Number of Projects Identified: 1  
Funded Cost: \$0

Total Cost of projects: \$580,000  
Unfunded Cost: \$580,000

***Juvenile Justice Center (45,768 SF, Built in 2005):***

The Probation Department operates a juvenile justice center facility that is a 24-hour, 365-day secure facility with a capacity for 50 youth. It consistently operates at well under capacity. While in custody, youth are served by highly trained counselors and participate in an array of structured services including, mental health services, cognitive behavioral programming, one-on-one counseling, education, pet therapy, art appreciation, spiritual services, and organized recreational activities. Major building maintenance is needed due to roof leaks and an aging building exterior.

Total Number of Projects Identified: 3  
Funded Cost: \$5,787,500

Total Cost of projects: \$6,197,500  
Unfunded Cost: \$410,000

***Mt. St. Helena Radio Tower (Various Buildings, Built in 1970):***

The County of Napa Communications Department currently maintains a telecommunications tower atop the South Peak of Mt St Helena. This site is critical for the operation of public safety communication throughout the county serving both local government, law enforcement and fire agencies. The existing tower is at risk of failure and design is underway for a replacement tower.

Total Number of Projects Identified: 1  
Funded Cost: \$250,000

Total Cost of projects: \$850,000  
Unfunded Cost: \$600,000

***Napa Library (35,368 SF, Built in 1974):***

The Napa County Library Main Branch was the result of the efforts of a group of 19th-century young men who called themselves “The Excelsior Club.” They developed a small collection over the years to serve the Napa community, and that collection was taken over by the City of Napa in 1885. In 1901, George E Goodman donated a building for housing the library-the Goodman Library-which served the citizens of Napa for 60 years. In 1916, the State of California passed legislation that allowed counties to establish free public libraries, and the Napa County Board of Supervisors then established the Napa County Free Library, located just three blocks from the Goodman Library in downtown Napa. In 1963, the Napa City Library merged with the Napa County Free Library. To better serve the growing service area, and with a combination of funds from the library, the Friends of the Library, and federal and local grants, the current library on Coombs Street was built in 1974 and expanded in the 1990s. Overall the facility functions well.

Total Number of Projects Identified: 2  
Funded Cost: \$1,850,000

Total Cost of projects: \$1,850,000  
Unfunded Cost: \$0

***Napa County Housing Authority:***

The Napa County Housing Authority (NCHA) is focused primarily on addressing the need for safe and affordable housing for farm workers, particularly those in the migrant and seasonal category who, in turn, support the agricultural industry of Napa County. The three farm worker centers (Calistoga, Mondavi, and River Ranch Farmworker Centers) provide housing for an underserved, but critical, segment of our society.

Total Number of Projects Identified: 8

Total Cost of projects: \$1,147,400

Funded Cost: \$1,147,400

Unfunded Cost: \$0

***Re-entry Facility (20,962 SF, Built in 2020):***

This Re-entry Facility (State of California Board of State and Community Corrections (BSCC) Type IV) is minimum custody correctional facility to provide an environment that fosters cognitive behavioral change and allow individuals to build a foundation for transition back into the community. The County received a conditional funding award of \$13 million through SB1022 for the design and construction of the new facility. Once the County was prepared to occupy the facility in 2022, the population of 10-15 eligible inmates didn't warrant the expense of operating a 72-bed facility. The State has granted a temporary waiver since September 2023 for the County to use the facility as an Intensive Navigation Center operated by the Probation Department. The State has granted the County the ability to pay off the lease to remove all restrictions on the facility's use. The CEO is recommending the facility be used for HHSA critical behavioral health programming and services. Funds to purchase the facility have been included in the County's adopted budget for FY2024-25.

Total Number of Projects Identified: 1

Total Cost of projects: \$3,000,000

Funded Cost: \$0

Unfunded Cost: \$3,000,000

***Probation Department***

The County Probation Department currently occupies the reentry facility. Adult Probation consists of 91 Full Time Equivalent staff, most of which have worked from the reentry facility. The below project will lease and improve office space for probation staff to work out of.

Total Number of Projects Identified: 1

Total Cost of projects: \$3,000,000

Funded Cost: \$3,000,000

Unfunded Cost: \$0

***Sheriff Facility (47,897 SF, Built in 2005):***

The Napa County Sheriff's Office is a state-of-the-art facility. The Sheriff's Office performs various duties mainly consisting of patrol, court security, custody, civil process, investigations and coroner. Major building maintenance is needed due to the aging exterior, roof condition, and wear and tear to the building interior.

Total Number of Projects Identified: 3

Total Cost of projects: \$4,824,000

Funded Cost: \$4,124,000

Unfunded Cost: \$700,000

***South Campus (Various Buildings, Built in 1987-1998):***

The South Campus houses many county Health and Human Services divisions including: Child Welfare Services, Crisis Stabilization Services Program, Behavioral Health, Public Health, Self Sufficiency Services, Therapeutic Child Care Center (TCCC), Vital Statistics, Women, Infants, and Children (WIC). The South campus also houses the Communications department, Custodial division, Records division, Surplus, and storage for a variety of departments. In addition, a portion of the campus is leased. With implementation of the Facilities Master Plan, the renovated south campus building four would become home to the current downtown assessor-recorder-county clerk and elections offices, as well as the treasurer-tax collector, human resources, fire, public works, and the

planning and building departments. Facilities at South Campus require various interior and exterior maintenance and improvement projects for continued operation.

Total Number of Projects Identified: 4  
Funded Cost: \$0

Total Cost of projects: \$6,450,000  
Unfunded Cost: \$6,450,000

***Spanish Flat (Various Buildings, Built in 1958):***

Spanish Flat is a corporate yard used by the Public Works Roads department to stockpile and store materials and equipment for road maintenance.

Total Number of Projects Identified: 7  
Funded Cost: \$0

Total Cost of projects: \$1,258,780  
Unfunded Cost: \$1,258,780

***Yountville Fire Station (6,710 SF, Built in 1998):***

The Yountville Fire Station is a fire station in Napa County.

Total Number of Projects Identified: 3  
Funded Cost: \$0

Total Cost of projects: \$498,000  
Unfunded Cost: \$498,000

***Yountville Roads Yard (Various Buildings, Built in 1966):***

Yountville Roads Yard is a corporate yard used by the Public Works Roads department to stockpile and store materials and equipment. The yard also serves as the office location for both the Roads and Weights and Measures departments.

Total Number of Projects Identified: 7  
Funded Cost: \$0

Total Cost of projects: \$535,875  
Unfunded Cost: \$535,875

***County-Wide:***

Projects listed under this section have been identified as a County-wide need and incorporate all facilities.

Total Number of Projects Identified: 4  
Funded Cost: \$0

Total Cost of projects: \$2,440,000  
Unfunded Cost: \$2,440,000

***Facilities Master Plan***

See Section 2 Background for additional information on the FMP. These projects involve the following buildings: 650 Imperial Way, Administration Building, Hall of Justice and Jail Annex, New Core Radio System Facility, New Hall of Justice Court Holding facility, and South Campus Building 4.

Total Number of Projects Identified: 6  
Funded Cost: \$15,000,000

Total Cost of projects: \$139,900,000  
Unfunded Cost: \$124,900,000

***Lake Berryessa Resort Improvement District:***

The Lake Berryessa Resort Improvement District provides water and wastewater service to the residents of Unit 2 of the Berryessa Estates in Pope Valley. The facilities need major improvements.

Total Number of Projects Identified: 8  
 Funded Cost: \$5,376,640

Total Cost of projects: \$8,376,640  
 Unfunded Cost: \$3,000,000

***Napa Berryessa Resort Improvement District:***

The Napa Berryessa Resort Improvement District provides water and wastewater service to the residents of Unit 1 and 2 of the Berryessa Highlands and to the Oakridge Estates in Napa. The facilities need major improvements.

Total Number of Projects Identified: 7  
 Funded Cost: \$802,000

Total Cost of projects: \$20,802,000  
 Unfunded Cost: \$20,000,000

Below is a total cost summary of proposed building projects over the next five fiscal years:

Building CIP Projects Five-year Summary			
Fiscal Year	Funded non-GF	Funded GF	Unfunded
FY 2025/26	\$ 21,358,740	\$ 10,034,000	\$ 42,409,555
FY 2026/27	\$ 7,131,000	\$ 5,500,000	\$ 56,170,825
FY 2027/28	\$ 13,140,125	\$ 10,337,500	\$ 42,897,300
FY 2028/29	\$ 1,496,250	\$ 5,574,000	\$ 56,363,775
FY 2029/30	\$ 4,287,125	\$ 18,000,000	\$ 10,601,100
<b>5 Year Total</b>	<b>\$ 47,413,240</b>	<b>\$ 49,445,500</b>	<b>\$ 208,442,555</b>

## **Section 4 Roads Projects**

The Public Works Department is responsible for constructing, repairing, operating, and maintaining the 418 centerline miles of the County roads system so that it is safe, reliable, and accessible for all users.

### Safety:

The County's goal is to improve safety for all users of the County roads system. To assist with this, the County of Napa Board of Supervisors adopted a Local Roadway Safety Plan (LRSP) on February 28, 2022. On December 5, 2023, the Board adopted a Resolution in the support of the Napa Valley Transportation Authority's "Vision Zero Plan.", which was developed with a vision and goal that mirrors the vision and goal of the California Strategic Highway Safety Plan. The Napa County LRSP provides a conceptual framework to identify, analyze, and prioritize roadway safety improvements on local roads. Particularly, it provides the opportunity to proactively correct high collision or problem locations and prevent local road fatalities and injuries. It establishes goals, objectives, and emphasis areas. Furthermore, it helps identify appropriate funding sources to reach the County's safety related visions and goals.

After the 2014 Earthquake, 2017 Storms, 2019 Storms, and 2023 Storms declared disasters, Public Works has constructed over 20 retaining walls to repair storm damaged roads, repaired six culverts, repaired two bridges, and replaced one bridge with Federal Emergency Management Agency (FEMA) and Federal Highway Administration (FHWA) funding. As a result of the 2020 LNU and Glass Fires declared disasters, the Public Works Department replaced over 52,000 feet of guardrail. In 2021 through 2024, Public Works has hired contractors each year to repair approximately 10,000 feet of guardrails damaged by drivers.

Recently Napa County completed the Valley Floor Striping and Guardrail Projects identified within the LRSP. Caltrans awarded Napa County Highway Safety Improvement Program (HSIP) grant funding from the last three cycles of funding. Public Works has reconstructed guardrails to meet current standards and is designing a safety project for three intersections on Silverado Trail, which is planned for construction in 2025.

In 2023, Caltrans awarded a \$4 million Congressional Community Projects Fund Grant to design the 11-mile-long, Class 1 (separated) multiuse Napa Valley Vine Trail on the west side of Highway 29 from Yountville through St. Helena where it will connect to the Class 1 multiuse path between St. Helena and Calistoga that opened in August 2024. Public Works staff and Napa Valley Vine Trail Coalition staff are applying for grant funding to begin construction in 2027.

In November 2024, the Metropolitan Transportation Commission (MTC) awarded a \$750,000 Priority Conservation Area Grant to design the three-mile-long, Class 1 (separated) multiuse Napa Valley Vine Trail between Highway 29 at the Napa River and the intersection of Devlin Road at Airport Blvd.

### Reliability:



Another goal is to construct, repair, operate and maintain the County roads system so that it is available at all times. This is achieved through a comprehensive pavement management, bridge preservation, guardrail management, sign maintenance, and culvert maintenance programs. There are 418 centerline miles of County roads, 78 bridges in the National Bridge Inventory, over 3,200 culverts, over 20 miles of guardrails, and hundreds of road signs.

Using an analysis of current pavement conditions on every County Road, the Street Saver program applies scientific principles about the deterioration of pavement over its life cycle to determine the appropriate treatment for each road. This information determines the proposed maintenance, and rehabilitation projects and prioritizes those treatments that are identified as the most cost-effective. In the past four years, Public Works paved or sealed over 135 miles, or one-third, of the road network and increased the average Pavement Condition Index from 45 to 55 out of 100. In November 2024, Napa County voters passed Measure U, which will provide funding to continue to improve road conditions. Packages of pavement overlay, and surface treatment projects have been identified in communities throughout the unincorporated area.

In 2022 and 2023, Public Works completed minor repairs recommended by Caltrans at 15 bridges. Public Works replaced the Chiles Pope Bridge over Chiles Creek in 2024, plans to replace the Dry Creek Road over Dry Creek in 2025, and plans to retrofit the earthquake damaged Greenwood Avenue Bridge over Garnett Creek in 2027 or 2028 with FHWA funding. In 2026, Public Works plans to place a preventive maintenance sealant, as recommended by Caltrans, on three bridges with \$1.6 million in FHWA funding.

#### Accessibility:

The final goal is to plan, design, construct, and maintain the County roads system so that it is accessible to all modes of travel and all users. Sources of information for determining needed improvements to improve access for bicyclists and pedestrians, and for people of all ages and abilities, include the Countywide Bicycle Plan, as well as input from local schools. The Napa Valley Transportation Authority (NVTa) is preparing a Napa County Active Transportation Plan, and projects and funding identified from the Plan will be added on future CIP plan updates.

#### Funding:

Funding is available for pedestrian and bicycle improvements through Federal and State programs including the Highway Safety Improvement Program (HSIP), Active Transportation, and Safe Routes to School (SR2S) programs. Staff will explore sources of funding for active transportation improvements in the coming years, for which the County is eligible through its adoption of the LRSP, Napa County Active Transportation Plan, and Vision Zero Plan.

Since establishing the Traffic Mitigation Fees (TMF) Funding in the Napa Valley Business Park (AKA Airport Industrial Area (AIA)) in the 1990s, Public Works has been collecting fees as properties in the AIA have developed. In 2020, Public Work completed the Devlin Road Bridge over Fagan Creek and a Class I multi-use path as part of the Segment E Project between Airpark Road and Tower Road. In 2022, the City of American Canyon completed the Devlin Road Segment H Project to connect Devlin Road to Green Island Road. Public Works will use the TMF funds to construct a roundabout at the

intersection of Soscol Ferry Road and Devlin Road in 2025, which will provide improved circulation in the Napa Valley Business Park.

The future of transportation funding sources is dependent on political activity at both the federal and state levels. Federal funding has largely continued with the same funding programs which the County has used in recent years. At the state level, voters approved State Senate Bill 1 (SB 1) in 2017. SB 1 provides approximately \$4.5 Million per year to the County for road maintenance. At the local level, voters passed the Napa Countywide Road Maintenance Act (“Measure T”) in the November 2012 election. This ½ percent local sales tax for road repairs ensures an ongoing, stable, and approximately \$8 Million per year funding source, which began in 2018. With the recent passage of Measure U, it is now possible to bond against future revenues and repair many roads on a faster timetable. The roads plan will likely be rewritten in a near year or so to account for this possibility, and this plan will be updated accordingly. Additionally, the Board of Supervisors has committed \$40 million additional General Fund contribution to address these needs starting with FY 2013-14. As a result of the 2017 Fires, the Board appropriated \$16 million of PG&E settlement funding for roads.

An update of the inventory of the County roads’ Pavement Condition Index (PCI) has been performed through grant funding provided by MTC. This serves as valuable information with which to determine upcoming pavement preservation projects. The following is a table that shows the County’s PCI for the period 2020 through 2024.

<b>Calendar Year</b>	<b>PCI</b>	<b>Miles Paved</b>
2020	45	4.3
2021	47	32.9
2022	46	23.1
2023	52	42.2
2024	55	42.2

A PCI for a road system between 50 and 59 indicates that the road system is “At Risk”. A PCI between 49 and 25 indicates that the road system is in “poor” condition. Projections from the pavement management program suggest that without additional funding, the PCI will begin to decline after 2025 if we rely solely on Measure T and SB 1. To maintain the PCI at its current level, additional funding of \$10 million annually is required. To increase the PCI by an additional 5 points into the sixties, \$15 million per year would be necessary. With the passage of Measure U, the Board can explore accelerating funding to increase planned miles paved, potentially raising the PCI into the sixties. A PCI for a road system between 60 and 69 indicates that the road system is “Good”.

Below is a total cost summary of proposed roads projects over the next five fiscal years:

Five Year Roads Plan Summary		
Fiscal Year	Funded	Unfunded
FY 2025/26	\$ 32,128,631	\$ 2,668,000
FY 2026/27	\$ 57,664,567	\$ 7,010,000
FY 2027/28	\$ 16,293,955	
FY 2028/29	\$ 11,858,439	
FY 2029/30	\$ 9,641,209	
<b>5 Year Total</b>	<b>\$ 127,586,801</b>	<b>\$ 9,678,000</b>

## Section 5 Capital Assets by Fund

This section provides a five-year overview of the type, cost and funded status of capital assets identified by each department, organized by fund.

### **Fund 1000 (General Fund)**

Department: Sheriff

The Sheriff's Department is proposing to purchase a new vehicle for Crime Scene Investigations to replace the current vehicle.

5-Year Cost: \$309,000

Funded Cost: \$0

Unfunded Cost: \$309,000

The Sheriff's Department is proposing to purchase a new vehicle for the Special Weapons and Tactics (SWAT) to replace the current SWAT equipment truck.

5-Year Cost: \$309,000

Funded Cost: \$0

Unfunded Cost: \$309,000

Department: Probation

The Probation Department is proposing to purchase kitchen equipment including a steamer, flat top griddle, oven and electric steam table to replace existing equipment.

5-Year Cost: \$30,000

Funded Cost: \$0

Unfunded Cost: \$30,000

Department: Agriculture Commissioner-Sealer

The Agriculture Commissioner-Sealer is proposing to purchase a prover to replace existing obsolete equipment. The prover is used to inspect petrol devices throughout the county.

5-Year Cost: \$123,000

Funded Cost: \$0

Unfunded Cost: \$123,000

The Agriculture Commissioner-Sealer is proposing to purchase a water meter test bench to test more meters, as part of water conservation efforts.

5-Year Cost: \$177,800

Funded: \$88,900

Unfunded Cost: \$88,900

**Fund 2020 (Library Fund)**

Department: Library

The library is proposing purchasing library hold lockers for the Napa library, American Canyon, Yountville and Calistoga Library. This will allow for 24-hour access to library materials.

5-Year Cost: \$201,200

Funded: \$201,200

Unfunded Cost: \$0

**Fund 2100 (Fire Fund)**

Department: Fire

The Fire Department is proposing to purchase apparatus to replace its existing fleet. This includes apparatus such as fire engines and other heavy duty fire suppression equipment. The annual cost is approximately \$3 million to \$3.5 million each year.

5-Year Cost: \$17,405,738

Funded: \$0

Unfunded \$17,405,738

The Fire Department is proposing to purchase replacement multigas monitors for the Hazardous Materials Response Team. The equipment will be housed at the Greenwood Ranch Fire Station.

5-Year Cost: \$100,000

Funded: \$0

Unfunded: \$100,000

The Fire Department is proposing to purchase replacement Lucas CPR devices to aid in administering CPR.

5-Year Cost: \$40,000

Funded: \$0

Unfunded: \$40,000

The Fire Department is proposing to purchase replacement self-contained briefing apparatus.

5-Year Cost: \$276,000

Funded: \$0

Unfunded: \$276,000

**Fund 4100 (Fleet)**

Department: Public Works

Fleet is proposing to continue to replace existing fleet vehicles, which service all county departments, on an ongoing annual basis. Generally, fleet vehicles are replaced every 12-years and every 4-years for Sheriff's vehicles. Other factors of consideration include mileage and vehicle condition.

5-Year Cost: \$11,719,360

Funded: \$11,719,360

Unfunded: \$0

**Fund 5101 (Airport)**

Department: Public Works

The Airport is proposing to purchase a small tractor backhoe with a mower and forklift to replace its existing small tractor.

5-Year Cost: \$100,000

Funded: \$100,000

Unfunded: \$0

The Airport is proposing to purchase a large tractor with a mower and grader to replace its existing large tractor.

5-Year Cost: \$139,000

Funded: \$139,000

Unfunded: \$0

**Fund 5060 (Housing Authority)**

Department: Napa County Housing Authority

The Housing Authority is proposing to purchase an automatic generator for the water treatment system for the Calistoga Farm Worker Center.

5-Year Cost: \$26,125

Funded: \$0

Unfunded: \$26,125

The Housing Authority is proposing to purchase an automatic generator for the water treatment system for the Mondavi Farm Worker Center.

5-Year Cost: \$26,125

Funded: \$0

Unfunded: \$26,125

The Housing Authority is proposing to purchase an automatic generator for the water treatment system for the River Ranch Farm Worker Center.

5-Year Cost: \$26,125  
Funded: \$0  
Unfunded: \$26,125

The Housing Authority is proposing to purchase a replacement walk-in refrigerator for the commercial kitchen at the Mondavi Farm Worker Center.

5-Year Cost: \$34,275  
Funded: \$0  
Unfunded: \$34,275

Below is a total cost summary of proposed assets projects over the next five fiscal years:

Five-Year Asset Plan Summary		
Fiscal Year	Funded	Unfunded
FY 2025/26	\$ 2,694,740	\$ 3,558,500
FY 2026/27	\$ 2,338,310	\$ 3,352,850
FY 2027/28	\$ 1,999,950	\$ 3,556,300
FY 2028/29	\$ 2,401,750	\$ 4,252,144
FY 2029/30	\$ 2,813,710	\$ 4,074,495
<b>5 Year Total</b>	<b>\$ 12,248,460</b>	<b>\$ 18,794,288</b>

## Section 6 Projects Recently Completed or In Progress

This section provides a list of projects completed or in progress to be completed within the last fiscal year.

<u>Project</u>	<u>Project Budget</u>	<u>Final Cost</u>
1127 First Street HVAC Replacement	\$7,400,000	**
2023 Bridge Repairs	\$945,220	\$762,398.41
2024 Annual Guardrail Repair	\$581,666	\$452,821.09
2024 Road Striping Maintenance	\$269,745	\$268,728
5200 Silverado Trail Culvert Lining	\$53,418.90	\$53,418.90
Berryessa Estates Resurfacing Project	\$3,770,641	\$3,212,528.21
Chiles Pope Bridge Repair	\$10,414,003	*
Fifth Street Garage Bird Netting Replacement	\$32,238	\$32,238
Ink Grade Road Paving	\$3,387,996	*
ITS Cold Room HVAC Repair	\$57,325	\$57,325
Mount Veeder 3.99 Slide	\$1,343,884	*
Napa Shelter Wattstopper	\$28,827	\$28,827
Napa Valley Vine Trail – St. Helena to Calistoga (cost share)	\$3,281,250	*
North County Crossroads Paving	\$8,082,619	*
Oakville Grade Road Storm Repair	\$2,290,767	*
Partrick Road Bridge Repairs	\$1,438,756	\$1,144,060.08
PBES Basement Furniture Project	\$120,000	\$63,345.29
Pope Valley Road Paving	\$5,006,645	*
Redwood 5.76 Stitch Pile Project	\$722,123	\$575,845.41
Replacement Jail Project	\$133,366,698	*
River Ranch Farmworker Housing Center Sidewalk Replacement	\$100,000	\$75,533.83
Roads Yard Lighting Replacement	\$8,661	\$8,661
Silverado Trail Over Bell Canyon Creek Guardrail	\$771,577	\$742,719.42
South Campus Building B HHS Furniture	\$100,000	\$74,196.04
South Campus Building Maintenance Project	\$11,100,000	**
South County Paving	\$3,898,744	*
Yountville Cross Road and Finnell Road Paving	\$2,295,656	\$1,847,338.66
Yountville Fire Station Bathroom Repair	\$140,000	*

\* At time of report project in progress but expected to be complete by end of Fiscal year 2024-2025

\*\* A construction contract will be awarded for the project in Fiscal Year 2024-2025 but construction is expected to span multiple years.



## Section 7 Conclusion

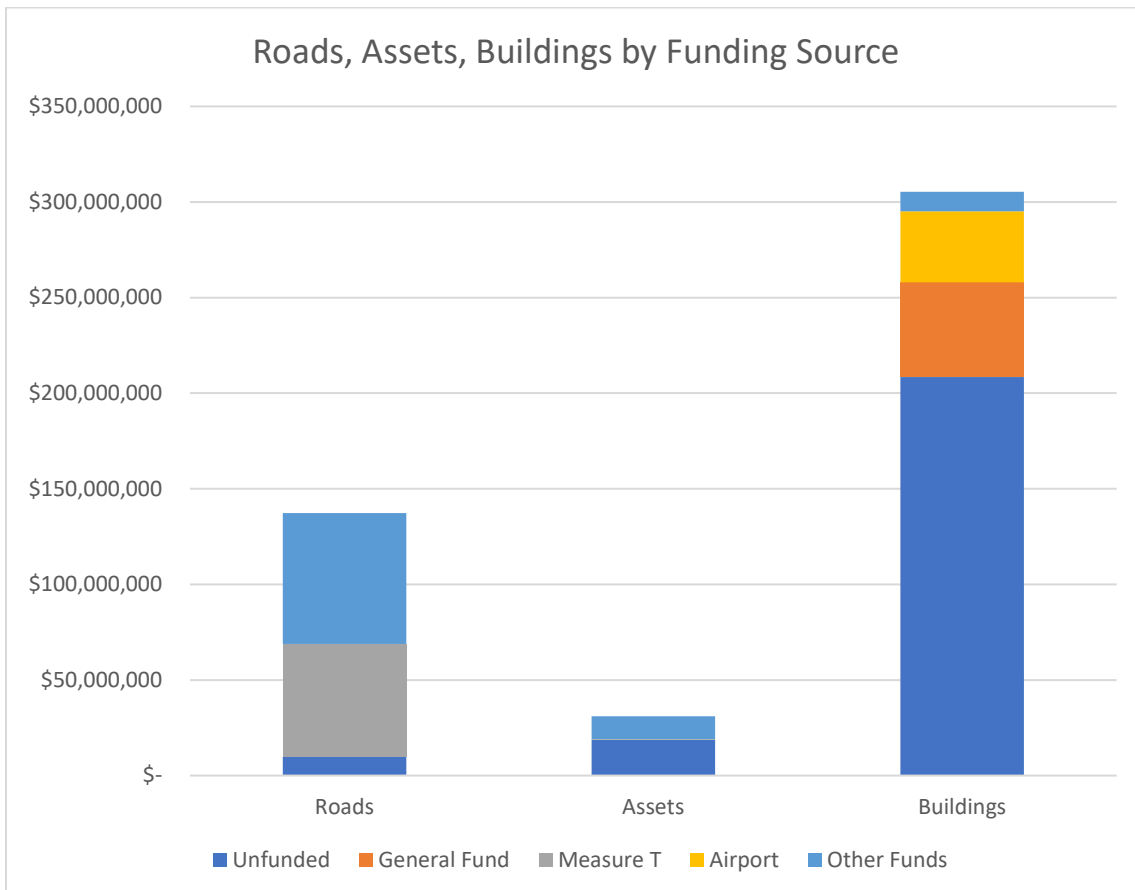
Of the \$473 million of identified projects there is \$236 million of total unfunded projects identified within the Plan. \$208 million of unfunded projects are building projects, \$9 million are road projects, and \$19 million are capital assets.

The \$208 million of unfunded building projects can be categorized as follows:

- \$125 million for implementation of Facilities Mater Plan (FMP).
- \$20 million for Napa Berryessa Resort Improvement District necessary water and wastewater improvements and capacity expansion.
- \$3 million for Lake Berryessa resort Improvement District sewer improvements.
- A significant number of projects that are currently unfunded are for routine maintenance to keep buildings and facilities operational.

The below chart and graph show the roads, assets and buildings by funding source:

	Unfunded	General Fund	Measure T	Airport	Other Funds	Total
<b>Roads</b>	\$9,678,000	\$0	\$59,214,703	\$0	\$68,372,098	\$137,264,801
<b>Assets</b>	\$18,794,288	\$0	\$0	\$239,000	\$12,009,460	\$31,042,748
<b>Buildings</b>	\$208,442,555	\$49,445,500	\$0	\$37,205,000	\$10,208,240	\$305,301,295



The \$9 million of unfunded road projects is for the design and construction cash-match of the Napa Valley Vine Trail from Yountville to St. Helena and cash-match of the Dry Creek Bridge Replacement primarily funded by the Highway Bridge Program. The majority of Other Funds for roads projects are from SB1.

Napa County has accomplished a significant number of projects over the last year and has many important projects identified for the next five years. There are many critical unfunded projects where funding possibilities remain to be determined. The Five-Year CIP will continue to be updated annually to reflect the completion of projects, new or changing priorities, and funding availability.

County of Napa Public Works Dept.									
Building Capital Improvement Projects Five-year Plan									
Building Name	CIP Project	Year	Funding Source	Five Year Funding Needs					Total
				FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
1127 First Street	1. Conduct 5-year operations study for elevator and perform repairs identified.	2028	Unfunded			\$ 375,900			\$ 375,900
650 Imperial Way	1. Exterior Building Envelope Restoration, Repair cracking in tilt-up concrete panels, paint exterior with elastomeric coating and replace all caulking joints, Repair leaking windows at east side stair	2028	Unfunded			\$ 1,794,700			\$ 1,794,700
	2. Replace interior flooring, carpet, and tiles.	2028	Unfunded			\$ 500,000			\$ 500,000
	3. Upgrade elevator controllers and hydraulic motors	2028	Unfunded			\$ 398,200			\$ 398,200
Administration Building	1. Replace east and west stair landings.	2028	Unfunded			\$ 100,000			\$ 100,000
	2. Evaluate fire/life systems (panels, smoke detectors)	2028	Unfunded			\$ 100,000			\$ 100,000
	3. Evaluate elevator and remove the dumb-waiter	2028	Unfunded			\$ 100,000			\$ 100,000
	4. Replace four (4) air-handling units and CRAC units	2028	Unfunded			\$ 2,000,000			\$ 2,000,000
	5. Replace roof	2028	Unfunded			\$ 900,000			\$ 900,000
Airport	1. Airport Terminal Renovation - Phase I (fourth attempt)	2026	5100	\$ 3,800,000	\$ 210,000	\$ 220,000	\$ 240,000	\$ 260,000	\$ 4,730,000
	2. Hangar A5-A8 Roof Repair	2026	5100	\$ 200,000					\$ 200,000
	3. North GA Aircraft Parking Apron Design	2026	5100	\$ 500,000					\$ 500,000
	4. Airport Terminal Renovation - Phase I (last attempt)	2026	5100	\$ 3,800,000	\$ 210,000	\$ 220,000	\$ 240,000	\$ 260,000	\$ 4,730,000
	5. North GA Aircraft Parking Apron Construction	2026	5100	\$ 4,800,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,806,000
	6. Hangar Area Roof Repairs	2026	5100	\$ 15,000	\$ 500,000				\$ 515,000
	7. Erect a Tube Hangar Pavement Repairs	2026	5100		\$ 75,000				\$ 75,000
	8. Runway 6-24 PCC Joint Rehabilitation	2026	5100	\$ 579,000					\$ 579,000
	9. Airport Terminal HVAC replacement	2026	5100	\$ 800,000	\$ 100,000				\$ 900,000
	10. CHP Hangar Development	2027	5100		\$ 400,000	\$ 2,800,000			\$ 3,200,000
	11. Hangar Roof Repairs	2027	5100		\$ 500,000				\$ 500,000
	12. Airport Road Phase 1 with Realignment	2027	5100		\$ 250,000	\$ 2,250,000			\$ 2,500,000
	13. Masterplan Narrative ALP Update, Pavement	2028	5100			\$ 400,000			\$ 400,000
	14. Airport Terminal Restrooms / Security	2027	5100		\$ 300,000				\$ 300,000
	15. New Hangar Development	2027	5100		\$ 500,000	\$ 3,500,000			\$ 4,000,000
	16. 1950 Hangar Demo or Major Roof Repair	2028	5100			\$ 500,000			\$ 500,000
	17. South GA Aircraft Parking Apron Design	2029	5100				\$ 500,000		\$ 500,000
	18. Hangar A1 - A4 Demo or Major Roof / Door Repairs	2028	5100			\$ 500,000			\$ 500,000
	19. Hangar Area Door Repairs - Phase I	2028	5100			\$ 10,000	\$ 500,000		\$ 510,000
	20. South GA Aircraft Parking Apron Construction	2030	5100					\$ 3,750,000	\$ 3,750,000
	21. Airport Road Phase 2 w/ South Airport Ent	2027	5100		\$ 275,000	\$ 2,725,000			\$ 3,000,000
	22. Hangar Area Door Repairs - Phase II	2026	5100	\$ 10,000	\$ 500,000				\$ 510,000
American Canyon Library	1. Repair Doors, interior and exterior painting, and interior flooring replacement.	2026	2020	\$ 250,000					\$ 250,000
Animal Shelter	1. Exterior building renovation: Replace rusted doors, Re-caulk and seal windows, paint.	2026	Unfunded	\$ 400,000					\$ 400,000
	2. Replace Flooring (seal existing concrete flooring)	2029	Unfunded				\$ 175,000		\$ 175,000
	3. Repair roof leaks under solar panels.	2026	3000	\$ 250,000					\$ 250,000
	4. Replace condensing units	2026	3000	\$ 800,000					\$ 800,000
	5. Replace corroded pipes in the laundry room	2028	Unfunded			\$ 89,500			\$ 89,500
	6. Replace corroded and buckling tiles with epoxy coated concrete.	2028	Unfunded			\$ 153,900			\$ 153,900
	7. Expand Dog Kennel Section	2026	Unfunded	\$ 324,000	\$ 1,836,000	\$ 14,400	\$ 14,400	\$ 14,400	\$ 2,203,200
Bella House	1. Replace all light fixtures, upgrade to LED.	2029	Unfunded				\$ 60,000		\$ 60,000
	2. Remodel bathroom and kitchen	2028	Unfunded			\$ 40,000	\$ 220,000		\$ 260,000
	3. Exterior building renovation: Replace all exterior doors and windows.	2028	Unfunded			\$ 100,000			\$ 100,000
	4. Replace Addison AC unit and water heater.	2029	Unfunded				\$ 50,000		\$ 50,000
	5. Replace roof.	2028	Unfunded			\$ 30,000	\$ 70,000		\$ 100,000
Calistoga Housing Authority	1. Replace Roof	2026	5060	\$ 220,000	\$ 450	\$ 475	\$ 500	\$ 525	\$ 221,950
	2. Install Solar	2026	5060	\$ 150,000	\$ 500	\$ 525	\$ 550	\$ 575	\$ 152,150
Calistoga Library	1. Exterior building renovation: Painting, re-caulk seals, Replace front door.	2026	2020	\$ 282,200					\$ 282,200
Calistoga Yard	1. Demolish building and grade site for use	2026	Unfunded	\$ 280,000					\$ 280,000
	2. Replace Storm drain system.	2026	Unfunded	\$ 150,000					\$ 150,000
Capell Fire Station	1. Remodel Fire Station	2029	3000				\$ 2,000,000	\$ 18,000,000	\$ 20,000,000
Cuttingswharf Boat Launch	1. Rehabilitate Asphalt Pavement	2026	Unfunded	\$ 450,000					\$ 450,000
Fifth Street Parking Garage	1. Exterior building renovation: paint exterior wall, repair damaged concrete	2026	3000	\$ 984,000					\$ 984,000
Greenwood Ranch Fire Station	1. Replace HVAC System	2026	Unfunded	\$ 50,000					\$ 50,000

Appendix 1: Building 5 Year Plan

Greenwood Park Fire Station	2. Rehabilitate Asphalt Pavement	2029	Unfunded					\$ 450,000		\$ 450,000
Hall of Justice (if remodeling building)*	1. Replace roof	2028	Unfunded			\$ 1,200,000				\$ 1,200,000
	2. Replace security elevator control system	2028	Unfunded			\$ 420,000				\$ 420,000
	3. Replace Fan coils, Control Valves, HVAC system	2028	Unfunded			\$ 1,600,000				\$ 1,600,000
	4. Thermographic Study of original and 3 phase circuit breakers and larger electrical disconnects	2026	Unfunded	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 51,000
Homeless Shelter	1. Repaint exterior walls	2028	Unfunded			\$ 170,000				\$ 170,000
Innovations Community Center	1. Exterior building renovation: replace roof, rebuild front deck	2028	Unfunded			\$ 60,000	\$ 520,000			\$ 580,000
Jail Annex	1. Replace roof and install fall protection railing	2029	Unfunded				\$ 200,000	\$ 1,720,000		\$ 1,920,000
	2. Thermographic Study of original and 3 phase circuit breakers and larger electrical disconnects	2026	Unfunded	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 51,000
	3. Replace Trane units for 1st floor and basement and change controls to DDC, Replace Sump Pump	2029	Unfunded				\$ 180,000	\$ 2,450,000		\$ 2,630,000
Juvenile Justice Center	1. Exterior Building Renovation: Re-roof, replace HVAC, replace solar panels and inverters, window	2027	3000			\$ 500,000	\$ 4,787,500			\$ 5,287,500
	2. Replace carpet on the South side of the building	2026	Unfunded	\$ 25,000		\$ 385,000				\$ 410,000
	3. Skyline Academy Remodel	2025	State Funding	\$ 500,000						\$ 500,000
Lake Berryessa Resort Improvement District	1. Sewer Force Main Replacement	2026	DWR	\$ 214,640						\$ 214,640
	2. Lift Station A Tank Replacement	2026	DWR	\$ 1,337,000						\$ 1,337,000
	3. Water Supply Intake Utility Building	2026	DWR	\$ 225,000						\$ 225,000
	4. Phase 1 Groundwater Inflow Mitigation - Vertical Trench	2026	SWRCB	\$ 500,000						\$ 500,000
	5. Phase 2 Groundwater Inflow Mitigation - WW Ponds Earthen Berms and Inlet Pipe	2026	SWRCB	\$ 1,100,000						\$ 1,100,000
	6. Water Treatment Plant Process Upgrade - Pre-Settling Tank & Yard Pipe	2027	Cal OES		\$ 2,000,000					\$ 2,000,000
	7. Sewer Collection System I/I Reduction - Cross-Country Easements	2028	Unfunded			\$ 1,000,000				\$ 1,000,000
	8. Sewer Collection System I/I Reduction - Street Post-Moratorium	2030	Unfunded					\$ 2,000,000		\$ 2,000,000
Mondavi (Housing Authority)	1. Replace HVAC units	2026	5060	\$ 43,200	\$ 2,450	\$ 3,675	\$ 3,900	\$ 4,125	\$ 57,350	\$ 57,350
	2. Install Solar	2026	5060	\$ 150,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 152,000	\$ 152,000
Mt. St. Helena Radio Tower	1. Replacement Mt. St. Helena Radio Tower	2026	Unfunded	\$ 600,000						\$ 600,000
Napa Berryessa Resort Improvement District	1. Water Supply Intake Electrical Upgrades	2026	Fund Balance	\$ 52,000						\$ 52,000
	2. Sewer Lift Station 2 Upgrades	2026	Fund Balance	\$ 400,000						\$ 400,000
	3. SCADA System Hardware and Software Updates	2026	Fund Balance	\$ 300,000						\$ 300,000
	4. Facilities Master Plan	2026	Fund Balance	\$ 50,000						\$ 50,000
	5. Water Treatment Plant Improvements	2027	Unfunded		\$ 8,000,000					\$ 8,000,000
	6. Wastewater Treatment Plant Improvements & Capacity Expansion	2028	Unfunded			\$ 8,000,000				\$ 8,000,000
	7. Water Storage Tank Replacement	2028	Unfunded			\$ 4,000,000				\$ 4,000,000
Napa Library	1. Replace four (4) HVAC units	2026	2020	\$ 150,000	\$ 1,300,000					\$ 1,450,000
	2. Exterior building renovation: Repaint exterior of the building (remove ivy, recaulk windows)	2026	2020	\$ 400,000						\$ 400,000
Re-entry	1. Remodel building for Behavioral Health Treatment Campus	2026	Unfunded	\$ 1,000,000	\$ 2,000,000					\$ 3,000,000
River Ranch (Housing Authority)	1. Install Boiler for Office and Cafeteria	2026	5060	\$ 27,000	\$ 2,150	\$ 2,275	\$ 2,400	\$ 2,525	\$ 36,350	\$ 36,350
	2. Install Air Conditioning Unit	2026	5060	\$ 203,700	\$ 3,950	\$ 4,175	\$ 4,400	\$ 4,625	\$ 220,850	\$ 220,850
	3. Install Solar	2026	5060	\$ 150,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 152,000	\$ 152,000
	4. Walkway Repair	2026	5060	\$ 150,000	\$ 500	\$ 1,000	\$ 1,500	\$ 1,750	\$ 154,750	\$ 154,750
Probation	1. Lease and improve new office building	2026	3000	\$ 3,000,000						\$ 3,000,000
Sheriffs	1. Replace carpet and vinyl flooring	2029	Unfunded				\$ 100,000	\$ 500,000		\$ 600,000
	2. Replace Roof, evaluate and replace solar panels and inverters as needed, maintain HVAC, install fall protection and exterior building renovation (window caulking/seals, concrete deck, power wash, paint, repair south side retaining wall)	2028	3000			\$ 550,000	\$ 3,574,000			\$ 4,124,000
	3. Upgrade Master lighting control system	2027	Unfunded		\$ 100,000					\$ 100,000
South Campus (All)	1. Resurface Parking Lot	2029	Unfunded				\$ 2,900,000		\$ 2,900,000	
South Campus Building A	1. Replace lighting controls and upgrade lights to LED	2026	Unfunded	\$ 150,000	\$ 1,525,000					\$ 1,675,000
South Campus Building B	1. Repair small package units	2027	Unfunded		\$ 200,000					\$ 200,000
	2. Replace lighting controls and upgrade lights to LED	2026	Unfunded	\$ 150,000	\$ 1,525,000					\$ 1,675,000
Spanish Flat	1. Install fire alarms and sprinklers (cost/benefit analysis)	2030	Unfunded				\$ 150,000		\$ 150,000	\$ 150,000
	2. Exterior building renovation: Replace existing windows	2027	Unfunded		\$ 10,000	\$ 41,450				\$ 51,450
	3. Rehabilitate Asphalt Pavement	2029	Unfunded				\$ 200,000	\$ 800,000		\$ 1,000,000
	4. Paint with corrosion inhibitor all rust affected roof purlins and structural steel support	2026	Unfunded	\$ 2,555	\$ 7,000					\$ 9,555
	5. Replace wall-mounted heater and corroded vents/exhausts	2027	Unfunded		\$ 1,350	\$ 6,000				\$ 7,350
	6. Remove water fountain in front of power disconnect	2029	Unfunded				\$ 1,075	\$ 2,600		\$ 3,675
	7. Replace metal roof	2027	Unfunded		\$ 6,750	\$ 30,000				\$ 36,750
Yountville Fire Station	1. Replace HVAC system	2027	Unfunded		\$ 50,000					\$ 50,000
	2. Rehabilitate Asphalt Pavement	2029	Unfunded				\$ 400,000			\$ 400,000

Appendix 1: Building 5 Year Plan

	3. Repaint Interior Finishes	2026	Unfunded	\$ 6,000	\$ 42,000			\$ 48,000
Yountville Roads Yard	1. Replace main office HVAC and unit in Vapor Sensor Room (W&M)	2026	Unfunded		\$ 22,050			\$ 22,050
	2. Exterior building renovation: Replace windows (Storage Shed, Ag. Block Bld.) & Replace caulking around Main Office Windows, replace caulking around Office Building windows, replace exterior corroded metal surfaces.	2027	Unfunded		\$ 5,250	\$ 46,200		\$ 51,450
	3. Install Fire alarms and sprinklers	2030	Unfunded				\$ 44,100	\$ 44,100
	4. Replace roof on Weights & Measurement Building	2030	Unfunded			\$ 3,750	\$ 3,300	\$ 7,050
	5. Replace floor tiles in Office Building	2027	Unfunded		\$ 3,750	\$ 3,300		\$ 7,050
	6. Removal of unused kitchen equipment and hazardous signs in Ag Block Building	2027	Unfunded		\$ 4,175			\$ 4,175
	7. Covered Parking for EV Charging Station, Vehicles, Equipment, and Materials Storage	2026	Unfunded	\$ 400,000				\$ 400,000
County Wide	1. Evaluate Electrical room equipment for arc-flash studies and up-to-date single line drawings as needed for generators and other project specific needs.	2027	Unfunded		\$ 500,000			\$ 500,000
	2. Purchase equipment and perform thermographic studies.	2027	Unfunded		\$ 340,000	\$ 100,000		\$ 440,000
	3. Evaluate Existing and future solar systems and needs	2028	Unfunded			\$ 750,000		\$ 750,000
	4. Evaluate Countywide Electric Vehicle Needs	2028	Unfunded			\$ 750,000		\$ 750,000
Facilities Master Plan (Exact Sequence TBD)	1. 650 Imperial Way Remodel	2027	3000		\$ 5,000,000	\$ 5,000,000		\$ 10,000,000
	2. Administration Building Rehabilitation	2029	Unfunded			\$ 47,000,000		\$ 47,000,000
	3. Hall of Justice and Jail Annex Demolition	2030	Unfunded			\$ 6,700,000		\$ 6,700,000
	4. New Core Radio System Facility (off-site)	2030	Unfunded		\$ 9,600,000			\$ 9,600,000
	5. Hall of Justice Court Holding Facility	2030	Unfunded		\$ 23,200,000			\$ 23,200,000
	6. South Campus Bldg. 4 Rehabilitation	2026	Unfunded	\$ 38,400,000				\$ 38,400,000
		2026	3000	\$ 5,000,000			\$ 5,000,000	

Building CIP Projects Five-year Summary			
Fiscal Year	Funded non-GF	Funded GF	Unfunded
FY 2025/26	\$ 21,358,740	\$ 10,034,000	\$ 42,409,555
FY 2026/27	\$ 7,131,000	\$ 5,500,000	\$ 56,170,825
FY 2027/28	\$ 13,140,125	\$ 10,337,500	\$ 42,897,300
FY 2028/29	\$ 1,496,250	\$ 5,574,000	\$ 56,363,775
FY 2029/30	\$ 4,287,125	\$ 18,000,000	\$ 10,601,100
<b>5 Year Total</b>	<b>\$ 47,413,240</b>	<b>\$ 49,445,500</b>	<b>\$ 208,442,555</b>

County of Napa Public Works Dept.								
Road Capital Improvement Projects Five-year Plan								
Year	Road/Project Name	Funding Source	Five Year Funding Needs					Total
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
2025	West Zinfandel Lane	Measure T	\$ 500,000					\$ 500,000
	Wooden Valley Road (WV Cross to Solano Cty line)	Measure T	\$ 500,000					\$ 500,000
	Wooden Valley Cross	Measure T	\$ 715,858					\$ 715,858
	Bale (20 year)	Measure T	\$ 802,990					\$ 802,990
	Lodi (20 year)	Measure T	\$ 705,226					\$ 705,226
	Cuttings Wharf (121 to end)	Measure T	\$ 3,000,000					\$ 3,000,000
	Circle Oaks Dr. (121 to end)	Measure T	\$ 1,504,482					\$ 1,504,482
	Solano Ave. (City line to Town Line) (only do half or move all to 2026 if insufficient funds)	Measure T	\$ 4,000,000					\$ 4,000,000
	North section of Big Ranch Rd.	Measure T	\$ 400,000					\$ 400,000
	Silverado Trail (Skellenger to Zinfandel)	Measure T	\$ 1,750,000					\$ 1,750,000
	Redwood Rd. 2.3 Stich piles	Measure T	Funded in FY 24-25					\$ -
	South Terrace (City Limit No. and So. of Shetler) & Tejas (Imola to City limits)	Measure T	\$ 50,000					\$ 50,000
	Withers Road	Measure T	\$ 26,543					\$ 26,543
	Los Carneros (Withers to CW)	Measure T	\$ 165,434					\$ 165,434
	Berryessa Knoxville Rd.	SB 1	\$ 750,000					\$ 750,000
	Annual Guardrail contract	SB 1	\$ 600,000					\$ 600,000
	Bridge Maintenance (Lodi, Bale, Loma Vista, Eticurra)	SB 1	\$ 1,250,000					\$ 1,250,000
	Annual Striping Contract	SB 1	\$ 200,000					\$ 200,000
	HSIP Guardrails (1.1 miles) and Silverado Trail Intersection improvements	SB 1	Funded in FY 23-24					\$ -
	Chiles Pope culvert repair	SB 1	\$ 1,000,000					\$ 1,000,000
	Partrick Road	ACO20	\$ 1,000,000					\$ 1,000,000
	South Kelly Road	ACO20	\$ 1,000,000					\$ 1,000,000
	Gordon Valley Road	ACO20	\$ 1,500,000					\$ 1,500,000
	Upper Whitehall Lane	UVDS	\$ 500,000					\$ 500,000
	Tower Road	Zone 1	\$ 1,500,000					\$ 1,500,000
	Wall Road	FEMA	\$ 2,148,098					\$ 2,148,098
	Dry Creek Bridge Replacement (HBP)	HBP	\$ 6,560,000					\$ 6,560,000
	Dry Creek Bridge Replacement (Local Match)	Unfunded	\$ 600,000					\$ 600,000
	Napa Valley Vine Trail, Yountville to St. Helena	Unfunded	\$ 2,068,000					\$ 2,068,000
	2026	Deer Park and Angwin Interior Streets (most likely College and portions of White Cottage)	Measure T		\$ 1,000,000			
Deer Park Road		Measure T		\$ 4,700,000				\$ 4,700,000
Glass Mountain Crossroad		Measure T		\$ 55,444				\$ 55,444
Pueblo Pocket (Joint Project with Napa Sanitation District)		Measure T		\$ 5,500,000				\$ 5,500,000
Country Club Lane (Circle Oaks to Cottonwood)		Measure T		\$ 750,000				\$ 750,000
Lower Chiles Valley Road		Measure T		\$ 1,000,000				\$ 1,000,000
Chiles Pope Valley Road (9000' North of Lower Chiles to 18000' North)		Measure T		\$ 988,800				\$ 988,800
Chiles Pope Valley Road (Pope Canyon Rd. to Barnett)		Measure T		\$ 750,000				\$ 750,000
Forest Drive and Redwood Road (Potential joint Project with City of Napa)		Measure T		\$ 200,000				\$ 200,000
Redwood Road		Measure T		\$ 716,323				\$ 716,323
Silverado Trail (as needed)		Measure T		Remaining Funds				\$ -
Airport Road on the Airport (Airport project)		Measure T		\$ 100,000				\$ 100,000
Milton Road Culvert		SB 1		\$ 1,000,000				\$ 1,000,000
Annual Guardrail contract		SB 1		\$ 750,000				\$ 750,000
Bridge Maintenance (BPMP Match)(\$2M total cost)		SB 1		\$ 547,000				\$ 547,000
Annual Striping Contract		SB 1		\$ 200,000				\$ 200,000
Campbell Creek Restoration		SB 1		\$ 350,000				\$ 350,000
Diamond Mountain Road (\$325K from PG&E)		SB 1		\$ 100,000				\$ 100,000
Carol Drive and Delpha Storm Drain		SB 1		\$ 325,000				\$ 325,000
Sunnyside Road and Sanitarium Road		ACO20		\$ 3,000,000				\$ 3,000,000
Napa Valley Vine Trail, Yountville to St. Helena (Local Match)	Unfunded		\$ 7,010,000				\$ 7,010,000	
Napa Valley Vine Trail, Yountville to St. Helena	Grant, STIP		\$ 35,632,000				\$ 35,632,000	
2027	Deer Park and Angwin Interior Streets	Measure T			\$ 1,000,000			\$ 1,000,000
	Airport Area I	Measure T			\$ 1,988,000			\$ 1,988,000
	Pope Canyon Rd. (Pope Creek Bridge to 9000' east)	Measure T			\$ 988,800			\$ 988,800
	Petrified Forest Rd. (thin overlay)	Measure T			\$ 500,000			\$ 500,000
	Bennet (10 year)	Measure T			\$ 757,155			\$ 757,155
	Hagen, 3rd, 4th, Coombsville (Shadybrook to 4th), North (2nd to 3rd)	Measure T			\$ 2,000,000			\$ 2,000,000
	Spring Mtn. Rd. (part)	Measure T			\$ 1,000,000			\$ 1,000,000
	Berryessa Knoxville Rd. (SR 128 to SF Loop Rd.) match for FLAP 2	Measure T			\$ 2,500,000			\$ 2,500,000
	Annual Guardrail contract	SB 1			\$ 250,000			\$ 250,000
	Bridge Maintenance	SB 1			\$ 500,000			\$ 500,000
	Annual Striping Contract	SB 1			\$ 200,000			\$ 200,000
	ATP 7 Match for Imola Corridor project	SB 1			\$ 500,000			\$ 500,000

Appendix 2: Roads 5 Year Plan

	HSIP 12 Guardrails	SB 1		\$ 500,000	\$ 500,000
	Garnett Bridge Repair	HBP		\$ 3,610,000	\$ 3,610,000
2028	Deer Park and Angwin Interior Streets	Measure T		\$ 1,000,000	\$ 1,000,000
	Oakville Crossroad (do half if insufficient funds)	Measure T		\$ 5,000,000	\$ 5,000,000
	Circle Oaks Phase 3	Measure T		\$ 750,000	\$ 750,000
	McGary Rd. (Cty Line to end)	Measure T		\$ 58,973	\$ 58,973
	American Canyon Rd. (dig outs & HMA); also have \$150K left over from '22 work)	Measure T		\$ 1,626,213	\$ 1,626,213
	Silverado Trail (Fog Seal), Various Locations	Measure T		\$ 1,973,253	\$ 1,973,253
	Annual Guardrail contract	SB 1		\$ 750,000	\$ 750,000
	Bridge Maintenance	SB 1		\$ 500,000	\$ 500,000
	Annual Striping Contract	SB 1		\$ 200,000	\$ 200,000
	2029	Dry Creek (4730' No of Orchard to 10235' No. of Orchard)	Measure T		\$ 1,627,438
Linda Vista		Measure T		\$ 1,111,207	\$ 1,111,207
Fawn Park Rd. (ST to end)		Measure T		\$ 142,565	\$ 142,565
Buchli Station		Measure T		\$ 860,545	\$ 860,545
Middle Ave.		Measure T		\$ 297,464	\$ 297,464
South Ave. (Los Carneros to end)		Measure T		\$ 101,840	\$ 101,840
Los Carneros (121 to Withers)		Measure T		\$ 572,046	\$ 572,046
Duhig Rd. (Neuschwander to County Line)		Measure T		\$ 2,100,000	\$ 2,100,000
Wooden Valley Rd. (121 to WVX)		Measure T		\$ 630,878	\$ 630,878
Mt. View (Zin to Stice) & Vineland (Zygmunt to Stice)		Measure T		\$ 70,000	\$ 70,000
DMR & Pachateau Rd.		Measure T		\$ 350,000	\$ 350,000
Zinfandel (ST to 29)		Measure T		\$ 138,926	\$ 138,926
Partrick Rd. (MPM 3.0 to 1766 Partick)		Measure T		\$ 92,838	\$ 92,838
Rosehaven and Pratt		Measure T		\$ 10,326	\$ 10,326
Las Amigas (Cuttings Wharf to Bayview)		Measure T		\$ 85,136	\$ 85,136
Annual Guardrail contract		SB 1		\$ 750,000	\$ 750,000
Bridge Maintenance (concrete repairs)		SB 1		\$ 500,000	\$ 500,000
Annual Striping Contract		SB 1		\$ 200,000	\$ 200,000

**County of Napa Public Works Dept.  
Assets Capital Improvement Projects Five-year Plan**

Fund	CIP Project	Year	Funding Source	Prior Year Costs	Five Year Funding Needs					Total
					FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	
1000	1360 Sheriff Crime Scene Investigation Ford F450 Crew Cab Truck (Asset)	2029	Unfunded					\$300,000	\$9,000	\$309,000
	1360 Sheriff SWAT Ford F550 Truck (Asset)	2029	Unfunded					\$300,000	\$9,000	\$309,000
	1420 Probation Juvenile Hall Kitchen (Asset)	2026	Unfunded		\$30,000					\$30,000
	1600 Agriculture Commissioner W & M Prover to inspect petrol (Asset)	2026	Unfunded		\$120,000	\$500	\$500	\$500	\$1,500	\$123,000
	1600 Agriculture Commissioner W & M Water Meter test bench (Asset)	2025	Unfunded		\$10,000	\$77,500	\$350	\$350	\$350	\$350
			24270	\$10,000	\$77,500	\$350	\$350	\$350	\$350	\$88,900
2020	2020 Library Hold Lockers, Main, AC, Yountville, Calisgota (Asset)	2026	2020		\$84,000	\$27,080	\$28,600	\$29,920	\$31,600	\$201,200
2100	2100 Fire Engines and other apparatus (Asset)	2026	Unfunded		\$3,150,000	\$3,307,500	\$3,472,875	\$3,646,519	\$3,828,845	\$17,405,738
	2100 Fire Greenwood Ranch HazMat equipment (Asset)	2030	Unfunded						\$100,000	\$100,000
	2100 Fire Lucas CPR Devises (Asset)	2027	Unfunded			\$40,000				\$40,000
	2100 Fire Self Contained Breathing apparatus (Asset)	2026	Unfunded		\$78,000		\$78,000		\$120,000	\$276,000
4100	4100 Fleet (Asset)	2026	4100		\$2,451,240	\$2,303,880	\$1,841,000	\$2,356,480	\$2,766,760	\$11,719,360
5101	5101 Airport Small Tractor Backhoe w/Mower, Forklift (Asset)	2026	5101		\$72,000	\$7,000	\$7,000	\$7,000	\$7,000	\$100,000
	5101 Airport Large Tractor w/Mower, Grader (Asset)	2028	5101				\$123,000	\$8,000	\$8,000	\$139,000
5060	5060 Housing, Water Treatment Backup Generator- Calistoga (Asset)	2026	Unfunded		\$21,000	\$1,175	\$1,175	\$1,225	\$1,550	\$26,125
	5060 Housing, Water treatment Backup Generator- Mondavi (Asset)	2026	Unfunded		\$21,000	\$1,175	\$1,175	\$1,225	\$1,550	\$26,125
	5060 Housing, Walk In Refrig Replacement and Installation-Mondavi (Asset)	2026	Unfunded		\$30,000	\$975	\$1,050	\$1,100	\$1,150	\$34,275
	5060 Housing, Water Treatment Backup Generator-River Ranch (Asset)	2026	Unfunded		\$21,000	\$1,175	\$1,175	\$1,225	\$1,550	\$26,125

Assets Projects Five-year Summary		
Fiscal Year	Funded	Unfunded
FY 2025/26	\$ 2,694,740	\$ 3,558,500
FY 2026/27	\$ 2,338,310	\$ 3,352,850
FY 2027/28	\$ 1,999,950	\$ 3,556,300
FY 2028/29	\$ 2,401,750	\$ 4,252,144
FY 2029/30	\$ 2,813,710	\$ 4,074,495
<b>5 Year Total</b>	<b>\$ 12,248,460</b>	<b>\$ 18,794,288</b>