



**City of St. Helena
Active Transportation and Sustainability
Committee Regular Meeting
Wednesday, April 1, 2026 @ 5:00 PM
St. Helena City Hall - Main Conference Room
1088 College Ave, St. Helena CA**

PLEASE NOTE: Any person who wishes to speak regarding an item on the agenda or make a comment under the "Oral Communication" portion of the agenda may do so, but please observe the time limit of four minutes.

Members of the public and other parties are welcome to email their comments to the Staff Liaison Rebecca White at rwhite@cityofstheleena.gov. All public comments must be received three hours prior to the meeting. Public comments received after the deadline will be attached to the item the next business day or soon thereafter. Public comments will not be read out loud but will be publicly available and attached to the online agenda.

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC FORUM

4. REPORTS BY STAFF/COMMITTEE

Reports by staff and/or committee on items of general interest. Brief questions for clarification may be posed and answered, and Committee may request that items be placed on a future agenda. Except under certain circumstances, the Brown Act prohibits any other discussion or action by the Active Transportation & Sustainability Committee.

5. CONSENT ITEMS

5.1. Active Transportation and Sustainability Committee Minutes of March 4, 2026.

CEQA Determination:

Prepared By:

Recommendation:

6. SCHEDULED ITEMS

6.1. Capital Improvement Program FY 2027-2031 Discussion

CEQA Determination:

Prepared By:

Recommendation: test

6.2. Review and Discussion of NVTa Napa Countywide Active Transportation Plan

www.NapaATplan.org

CEQA Determination:

Prepared By:

Recommendation:

7. FUTURE AGENDA ITEMS

7.1. Review Open Trails/Open Spaces Programs/Engagement with Vine Trail: TBD

CEQA Determination:

Prepared By:

Recommendation:

7.2. Revisit Pedestrian Safety Improvements: TBD

CEQA Determination:

Prepared By:

Recommendation:

7.3. Discussion of Potential Bike Path to Avoid Valley View Traffic: Tentatively June

CEQA Determination:

Prepared By:

Recommendation:

7.4. Follow-Up Discussion of PFAS Testing: Tentatively May

CEQA Determination:

Prepared By:

Recommendation:

8. ADJOURNMENT

The next regular Active Transportation and Sustainability Committee meeting is scheduled for May 6, 2026, at 5:00 p.m., City Hall, 1088 College Avenue, St. Helena.

This agenda was posted at City Hall, 1088 College Avenue, St. Helena on March 27, 2026.

Rebecca White, Administrative Assistant

In Compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please call the City Clerk's Office (707) 967-2792. Notification 72 hours prior to the meeting as required by Section 202 of the Americans with Disabilities Act will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

MINUTES
City of St. Helena
Active Transportation and Sustainability
Committee Meeting
Wednesday, March 4, 2026 @ 5:00 PM
City Hall, 1088 College Avenue, St. Helena

1 CALL TO ORDER

The meeting was called to order at 5:00p.m. by Chair Farmer.

2 ROLL CALL

Present: Chair Jeff Farmer, Vice Chair John Zimmerman, Member Richard Seiferheld, Member Emma Leggat, Member Tony Rabin (arrived 5:02p.m.).

Absent: Member Glenn Smith, Member Shannon Nolan

3 PUBLIC FORUM:

Public comment was opened and no comments were received. Public comment was closed.

4 REPORTS BY STAFF AND COMMITTEE:

- a) Community Academy Signup Deadline March 31, 2026: [St. Helena Community Academy | St Helena, CA](#)

Director Leach provided information on the Community Academy

- b) Downtown Sidewalk Project Street Furnishings Update

Mario Traverso provided a report on potential downtown furnishings

- c) Member Leggat reported on a recent study from Stanford regarding gas appliances

5 CONSENT CALENDAR:

- a) Active Transportation and Sustainability Committee Meeting Minutes of February 4, 2026.

Member Seiferheld made a motion to approve the consent calendar.

Member Zimmerman seconded the motion.

All voted in favor of approving the consent calendar.

6 SCHEDULED MATTERS:

- a) Final Review of the Streets Master Plan, Including Review of Public Comments Received on the Draft Plan; and Recommendation to the City Council Regarding Prioritization of Selected Projects Identified in the Plan

Anju Palta from Toole Design and Director Leach presented the Streets Master Plan. The committee discussed proposed bike facility designations and project prioritization.

Chair Farmer made a motion to recommend the Streets Master Plan reclassify the section of Madrona Avenue from Hudson Avenue west to Riesling Way as a Class 3 bike route.

Member Rabin seconded the motion.

All voted in favor of the motion.

Chair Farmer made a motion to provide a recommendation to City Council to prioritize the following projects in the following order, listed from highest to lowest priority:

- Adams Street Extension Project
- New Pope Street Bridge Project (leaving current bridge as a pedestrian bridge)
- Replacement Pope Street Bridge Project (committee discussed project eliminating the current bridge entirely, not in the SMP)
- Oak Avenue Extension Project

Member Rabin Seconded the motion

The motion failed by a vote of 1 in favor and 4 opposed.

Member Seiferheld moved to recommend to City Council the Adams Street Extension Project have the highest priority of the proposed projects.

Member Rabin seconded the motion.

All voted in favor of the motion.

Chair Farmer made a motion to recommend to City Council that the Oak Avenue Extension Project have the lowest priority out of the proposed projects.

Vice Chair Zimmerman seconded the motion.

All voted in favor of the motion.

7 FUTURE AGENDA ITEMS:

1. Review open trails/open spaces programs/engagement with Vine Trail: TBD
2. Revisit Pedestrian Safety Improvements: TBD
3. Discussion of Potential Bike Path to Avoid Valley View Traffic: Tentatively May
4. Follow-Up Discussion of PFAS Testing: Tentatively May
5. Review of NVT A Napa Countywide Active Transportation Plan: Scheduled April

8 ADJOURNMENT

Chair Farmer adjourned the meeting at 6:41p.m.

APPROVED:

ATTEST:

Jeff Farmer, Chair

Staff Liaison, Rebecca White

Capital Improvement Plan

St Helena, CA

Project # D24-01
Project Name Oak Avenue Storm Drain Rehab

Total Project Cost	\$3,656,369	Department	Public Works
Category	Stormwater	Priority	High
Phase	Active	Status	In Construction
Project Location	Oak Ave from Spring St. to Madrona Ave.	Expenditure Account	773-5059-

Description

The Oak Avenue Storm Drain Rehabilitation Project is a critical update aimed at enhancing stormwater management along Oak Avenue from Spring St. to Madrona Ave. This project will increase storm drain capacity in accordance with the 2021 Integrated Utility Master Plan (IUMP). This project is designed to support long-term infrastructure sustainability and flood mitigation efforts within the city. This project also incorporates water and sanitary sewer utilities. This project is also known as the Oak Avenue Utilities Rehabilitation Project. This project is in coordination with project R24-02

Notes

- FY24** - Identified as IUMP Project No. SD-1A
- Project revived from a 2008 initiative per Resolution 2023-133 (October 10, 2023).
- Scope includes finalizing design plans and initiating the permitting process for stormwater outfall to Sulphur Creek.
- Developed in coordination with CIP No. R24-02 to ensure seamless roadway and storm drain integration.
- FY25** - Design completion expected in FY25 Q3.
- Bidding process anticipated in FY25 Q4 as part of a phased project approach.
- Budget adjustments to be made based on updated engineering estimates.
- FY26** - Design completion FY25Q4; underground construction FY26Q1-Q2
- Transfer of \$200,000 - Go Bond Funds to CIP Project No. S18-70 on May 27, 2025 - Reso 2025-050.
- Construction award on 10/28/2025 with budget amendment of 2,202,369 and transferred water improvements from CIP Project No. R24-02.
- Award action included transfer of \$300,000 from CIP Project No. R24-02 for sewer improvements.
- Professional Services Agreement for Construction Management Services scheduled for Council action November 18, 2025.
- Construction contract award on 10/28/25 Reso 2025-123; construction commence Dec 2025
- FY27** - anticipate project completion/acceptance FY26Q4-FY27Q1

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	0	0	0	0	0	0	0	0
3160 - Construction Contract	2,833,095	0	0	0	0	0	0	2,833,095
3170 - Contingency	708,274	0	0	0	0	0	0	708,274
3150 - Construction Management	115,000	0	0	0	0	0	0	115,000
Total	3,656,369	0	0	0	0	0	0	3,656,369

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
421-Go Bonds	3,456,369	0	0	0	0	0	0	3,456,369
742-Storm Drain Impact Fees	200,000	0	0	0	0	0	0	200,000
Total	3,656,369	0	0	0	0	0	0	3,656,369

Capital Improvement Plan

St Helena, CA



Project # R18-81
Project Name Downtown Sidewalk Improvements Phase 1A

Total Project Cost \$3,578,277

Category Streets

Phase Active

Project Location St. Helena, CA 94574

Department Public Works

Priority High

Status In Construction

Expenditure Account 741-5014-

Description

This project, funded through a combination of the One Bay Area Grant (OBAG) III program and local funding sources, is designed to improve pedestrian safety, accessibility, and overall streetscape aesthetics along Main Street, between Mitchell Drive and Pine Street. The project will enhance mobility for all users, particularly those with disabilities, while also integrating traffic-calming measures to improve overall road safety. Planned Improvements Include:

- Reconstruction of approximately 3,609 linear feet of sidewalk to meet modern safety standards.
- Installation of 17 ADA-compliant curb ramps to ensure accessibility for all pedestrians
- Implementation of traffic-calming features, such as enhanced crosswalks and curb extensions, to promote safer pedestrian crossings.
- Integration of streetscape improvements, including improved lighting and street furniture where applicable.

The project will be implemented in multiple phases:

- Phase 1A (Pine Street to Adams Street)
- Scheduled for construction in FY2025 with completion expected by FY2026.
- Phase 1B (Adams Street to Mitchell Drive)
- Design is planned for FY2024, with construction subject to funding availability.
- Future Phases (II & III)
- Expected to be implemented over the next five years, contingent on securing additional funding.

Notes

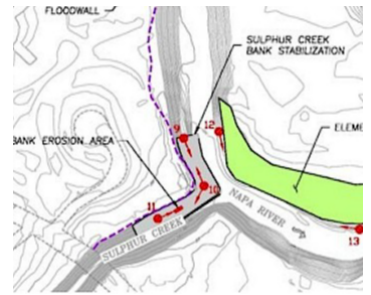
- Resolution 2018-176 authorized a Professional Services Agreement (PSA) with BKF Engineers for \$529,000, later increased by \$234,000 for additional design work, funded through FY2020 SB1 and Gas Tax allocations.
- City Council Update (January 28, 2020) – Revised cost estimates:
 - Phase I: Estimated at \$3.6 million (partially funded). Initial estimates included a \$1.4 million loan from the General Fund (pre-COVID-19), with discussions around securing a short-term capital loan.
 - Phase II: Estimated at \$3.1 million (currently unfunded).
 - Phase III: Estimated at \$8.4 million (currently unfunded).
- FY21** – Reallocated \$100,000 from Project R19-04 to R18-81 to optimize available funding.
- FY23** – Secured funding for Phase II & III design work. However, implementation is anticipated to be five years out, pending additional funding.
- FY24** – Budget includes:
 - Phase 1A (Pine to Adams) – Design and construction.
 - Phase 1B (Adams to Mitchell) – Design phase initiated.
- FY24 Resolutions:
 - Reso 2023-26 (March 28, 2023) and Reso 2023-87 (July 25, 2023) approved additional design funding.
 - Reso 2023-126 (September 12, 2023) corrected previous funding allocations and finalized the total design budget.
- FY25** - Anticipated Milestones:
 - Bid solicitation (Q2-Q3 FY2025) – Subject to Caltrans approval.
 - Creation of CIP No. R25-81 following Reso 2024-088 (June 11, 2024), which authorized bidding for Phase 1B paver repair project.
- FY26** - Authorization to publish bid announcement on August 26, 2025.
 - Construction FY26Q1-Q2
 - Award of Construction Contract submitted for City Council approval on November 18, 2028.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3130 - Land & Easements	25,000	0	0	0	0	0	0	25,000
3180 - CIP Overheads	2,522	0	0	0	0	0	0	2,522
3170 - Contingency	172,954	0	0	0	0	0	0	172,954
3160 - Construction Contract	2,124,046	0	0	0	0	0	0	2,124,046
3110 - Design	1,098,941	0	0	0	0	0	0	1,098,941
3150 - Construction Management	152,500	0	0	0	0	0	0	152,500
3140 - Legal Services	2,314	0	0	0	0	0	0	2,314
Total	3,578,277	0	0	0	0	0	0	3,578,277

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
101-General Fund	64,500	0	0	0	0	0	0	64,500
101-General Fund - Measure T/RMRA MOE	585,204	0	0	0	0	0	0	585,204
230-Gas Tax - RMRA/SB1	387,039	0	0	0	0	0	0	387,039
240-Measure T/U	775,579	0	0	0	0	0	0	775,579
740-Traffic Mitigation Impact Fees	235,830	0	0	0	0	0	0	235,830
741-Streets Capital Improvement	324,125	0	0	0	0	0	0	324,125
741-Streets Capital Improvement - Grant OBAG III	1,206,000	0	0	0	0	0	0	1,206,000
Total	3,578,277	0	0	0	0	0	0	3,578,277

Capital Improvement Plan

St Helena, CA



Project # R19-03
Project Name Sulphur Creek Erosion Repair

Total Project Cost \$115,206

Category Stormwater

Phase Active

Project Location St. Helena, CA 94574

Department Public Works

Priority Status High Commissioning

Expenditure Account 773-5059-

Description

The Sulphur Creek Erosion Repair Project addresses bank erosion damage sustained during the 2016-2017 storm season. This project is part of the 2017 Flood Control Project's post-construction monitoring and adaptive management program, ensuring long-term stability and environmental compliance. The repairs will be made utilizing funds from the Flood Control Project adaptive management program. This project aims to enhance creek resilience, prevent future erosion, and protect infrastructure and natural habitats.

Notes

- FY23** - Project completed, pending final review and documentation
- FY24** - Budget allocated for monitoring and reporting requirements to regulatory agencies as part of the postconstruction compliance phase.
- FY25** - Budget extended to cover the completion of the monitoring period and facilitate the final project closeout.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	74,277	0	0	0	0	0	0	74,277
3160 - Construction Contract	40,378	0	0	0	0	0	0	40,378
3150 - Construction Management	551	0	0	0	0	0	0	551
Total	115,206	0	0	0	0	0	0	115,206

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
700-Flood Control Funds	115,206	0	0	0	0	0	0	115,206
Total	115,206	0	0	0	0	0	0	115,206

Capital Improvement Plan
St Helena, CA



Project #	R19-04		
Project Name	Sulphur Creek Sediment Removal		
Total Project Cost	\$50,000	Department	Public Works
Category	Streets	Priority Status	High
Phase	Active	Expenditure Account	Project Execution
Project Location	Sulphur Creek beneath bridge structure at Valley View		

Description

This project aims to mitigate sediment accumulation in Sulphur Creek, particularly beneath the bridge structure at Valley View and within the City-owned creek section near the Public Works Corporation Yard on Charter Oak. The removal of sediment buildup will enhance water flow capacity, reduce flood risks, and improve overall creek maintenance. The City will coordinate permitting and project efforts with private landowners along Sulphur Creek between the Valley View bridge and the City Corporation Yard to ensure a comprehensive approach to sediment management and environmental compliance.

Notes

- FY25 - This annual project has been reinstated in the Capital Improvement Program (CIP) to facilitate ongoing sediment removal and maintenance in the designed area.
- FY26 - Ongoing annual project.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	20,000	10,000	10,000	10,000	0	0	0	50,000
Total	20,000	10,000	10,000	10,000	0	0	0	50,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
700-Flood Control Funds	20,000	10,000	10,000	10,000	0	0	0	50,000
Total	20,000	10,000	10,000	10,000	0	0	0	50,000



Project # R19-05
Project Name Grayson and South Crane Rehab

Total Project Cost	\$684,877	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Stable Operations/Complete
Project Location	Grayson and South Crane	Expenditure Account	741-5014-

Description

The Grayson and South Crane Rehabilitation Project aims to reconstruct Grayson Avenue and South Crane Avenue to improve roadway conditions, enhance accessibility, and ensure long-term durability. The project includes pavement rehabilitation, sidewalk repairs, and upgrades to curb ramps to comply with ADA standards where applicable.

Notes

Resolution 2020-36: Professional Services Agreement (PSA) with BKF for design services totaling \$175,139.

- FY23** - Project was deferred to FY24 per Public Works (PW) recommendation.
- FY24** - Grayson Avenue: -Transferred to project R23-79 with a revised design budget of \$30,000 and a construction budget of \$400,000.
- Reso 2023-166 (12/12/23): Expanded design scope and approved additional fees.
- Reso 2024-112 (07/23/24): Accepted completed Grayson Avenue improvements.
- FY25** - Contract Award presented to Council 6/24/2025 including a budget increase of \$324,539.
- FY26** - South Crane Avenue construction scheduled for FY26Q1.
- NOC Presented to City Council on 2/24/2026.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	206,377	0	0	0	0	0	0	206,377
3160 - Construction Contract	467,000	0	0	0	0	0	0	467,000
3170 - Contingency	11,500	0	0	0	0	0	0	11,500
Total	684,877	0	0	0	0	0	0	684,877

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	684,877	0	0	0	0	0	0	684,877
Total	684,877	0	0	0	0	0	0	684,877

Capital Improvement Plan

St Helena, CA



Project # R20-01
Project Name Mitchell Drive to Sulphur Creek Storm Drain

Total Project Cost	\$59,800	Department	Public Works
Category	Stormwater	Priority	High
Phase	Active	Status	Stable Operations/Complete
Project Location	Mitchell Drive to Sulphur Creek	Expenditure Account	773-5059-

Description

The Mitchell Drive to Sulphur Creek Storm Drain Project is a critical infrastructure improvement initiative aimed at enhancing stormwater management and reducing flood risks in the area.

The project includes:

- Replacing the existing storm drainpipe on Mitchell Drive to improve structural integrity and drainage performance.
 - Slip-lining a portion of the storm drainpipe from Mitchell Drive to Sulphur Creek, extending the lifespan of aging infrastructure.
- This project will enhance stormwater flow capacity, reduce potential roadway flooding, and improve long term infrastructure resilience.

Notes

•**FY25** - Project developed in conjunction with D24-01 (Oak Avenue Storm Drain Rehab) and R24-02 (Oak Avenue Rehabilitation Project) to align stormwater upgrades with ongoing roadway improvements. Design and construction planning to be coordinated with these projects to maximize efficiency and cost-effectiveness.

•**FY26** - scheduled to be delivered with D24-01 & R24-02 projects on Oak Ave.; Design completion FY25Q4; underground construction FY26Q1-Q2

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	59,800	0	0	0	0	0	0	59,800
Total	59,800	0	0	0	0	0	0	59,800

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
101-General Fund	52,905	0	0	0	0	0	0	52,905
225-229-Gas Tax	6,895	0	0	0	0	0	0	6,895
Total	59,800	0	0	0	0	0	0	59,800

Capital Improvement Plan

St Helena, CA



Project # R20-02
Project Name Mills Lane Storm Drain Project

Total Project Cost	\$643,496	Department	Public Works
Category	Stormwater	Priority	Low
Phase	Active	Status	Project Execution
Project Location	Mills Lane from State Highway 29 east to the Napa River	Expenditure Account	773-5059-

Description

The Mills Lane Storm Drain Project is a longstanding stormwater infrastructure improvement initiative designed to enhance drainage capacity and flood mitigation along Mills Lane, from State Highway 29 east to the Napa River. Originally conceptualized in 1974 and incorporated into various City planning documents, including: the 2000 Master Plan of Drainage, The Storm Drain Impact Fee Plan, The 2005 Highway 29 Specific Plan, and The Program Environmental Impact Report (EIR) (SCH #2001082017) prepared in 2003. This project is a stormwater management investment that will improve drainage along Mills Lane and adjacent areas, enhancing flood resilience and stormwater flow efficiency.

Notes

- Resolution 2020-26 - Established the project with an initial budget of \$200,000.
- Resolution 2020-92 - Increased project budget by \$57,357.
- Resolution 2021-21 - Increased project budget by \$25,139.
- Resolution 2021-59 - Increased project budget by \$27,444.
- 2020 Development Agreement with LMR Destinations LLC (LMR):
 - The City is responsible for the design and permitting of storm drain improvements.
 - LMR is responsible for constructing certain storm drain improvements necessary to extend the storm drain along Mills Lane, La Fata Street, Fountain Street, Grayson Avenue, Main Street (to Charter Oak Ave), and Vidovich Avenue.
 - The City will reimburse LMR for 82% of construction costs, using 50% of Transient Occupancy Tax (TOT) revenue from LMR, with an option to use grant funding or other sources if available.
- FY24** - No additional budget appropriated but the project remains open pending the developer's submission of improvement plans.
- Resolution 2024-106 (June 25, 2024): Authorized \$330,000 payment to PG&E for power line realignment related to the Farmstead Development Project.
- FY25** - Project currently on hold, pending progress of the Farmstead Development Project.
- FY26** - project remains on hold.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	585,015	0	0	0	0	0	0	585,015
3120 - Environmental/ Planning	58,481	0	0	0	0	0	0	58,481
Total	643,496	0	0	0	0	0	0	643,496

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
741-LMR Cost Share	330,000	0	0	0	0	0	0	330,000
742-Storm Drain Impact Fees	313,496	0	0	0	0	0	0	313,496
Total	643,496	0	0	0	0	0	0	643,496

Capital Improvement Plan

St Helena, CA



Project #	R21-02
Project Name	Crosswalk Improvements on Main Street/Highway 29 at Pratt Avenue and Elmhurst Avenue

Total Project Cost	\$113,471	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Stable Operations/Complete
Project Location	Main Street/Highway 29	Expenditure Account	741-5014-

Description

The Crosswalk Improvements Project at Pratt Avenue and Elmhurst Avenue along Main Street/Highway 29 was implemented to enhance pedestrian safety and accessibility at two key intersections. The Project focuses on: upgrading ADA-compliant curb ramps to improve accessibility for all users, enhancing crosswalk markings and signage for greater visibility and pedestrian awareness.

Notes

- FY23** - Project delayed; construction budget increased to \$200,000 with a 10% contingency.
-Construction scheduled to begin during FY23.
- FY24** - Project completion targeted by August 2023; no additional funding requested.
-Resolution 2023-97 (August 8, 2023): Awarded construction contract; project included under CIP R23-79.
- FY25** - Notice of Completion (NOC) authorized by Council via Resolution 2024-112 on July 23, 2024.
-Project status updated to "Completed."

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	24,321	0	0	0	0	0	0	24,321
3160 - Construction Contract	89,150	0	0	0	0	0	0	89,150
Total	113,471	0	0	0	0	0	0	113,471

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	39,150	0	0	0	0	0	0	39,150
741-Streets Capital Improvement	24,321	0	0	0	0	0	0	24,321
741-Streets Capital Improvement - Grant OBAG III	50,000	0	0	0	0	0	0	50,000
Total	113,471	0	0	0	0	0	0	113,471

Capital Improvement Plan

St Helena, CA



Project # R23-01
Project Name Signalization Dowdell Lane and Hwy 29

Total Project Cost	\$200,000	Department	Public Works
Category	Streets	Priority	Low
Phase	Active	Status	Not Started
Project Location	St. Helena, CA 94574	Expenditure Account	741-5014-

Description

The Signalization of Dowdell Lane and Highway 29 project aims to improve traffic flow, safety, and accessibility at the intersection near 1000 Mills Lane. This project is a condition of approval No. 66 for the Long Meadow Ranch (LMR) development and is intended to enhance intersection control through signalization.

Notes

Farmstead will contribute a 23.3% cost share toward the total project cost.

- FY23** - Project initially planned for design only.
- FY24** - Design budget was deferred from FY23 to FY24 to align with project funding and planning requirements.
- FY25** - Project delayed due to Long Meadow Ranch (LMR) development delays, requiring coordination for revised scheduling and implementation.
- FY26** - Project on pause.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
740-Traffic Mitigation Impact Fees	153,400	0	0	0	0	0	0	153,400
741-LMR Cost Share	46,600	0	0	0	0	0	0	46,600
Total	200,000	0	0	0	0	0	0	200,000

Capital Improvement Plan

St Helena, CA



Project # R23-02
Project Name "HAWK" Pedestrian Hybrid Flashing Beacon for Hwy 29 at Charter Oak

Total Project Cost	\$200,000	Department	Public Works
Category	Streets	Priority	Low
Phase	Active	Status	Not Started
Project Location	Hwy 29 at Charter Oak	Expenditure Account	741-5014-

Description

The High-Intensity Activated Crosswalk (HAWK) Pedestrian Hybrid Beacon project at Highway 29 and Charter Oak aims to enhance pedestrian safety by providing a controlled crossing for pedestrians at this high-traffic location. The project is a mitigation measure for the Long Meadow Ranch (LMR) development at 738 Main Street and is designed to reduce pedestrian hazards, improve visibility, and ensure safer crossings.

Notes

Resolution #2020-101, Item #48

Long Meadow Ranch (LMR) to contribute 28.8% cost share for the project.

- FY23** - Initial scope included design-only phase.
- FY24** - Design budget was deferred from FY23 to FY24 to align with funding and project timelines.
- FY25** - Project delayed due to Long Meadow Ranch (LMR) development delays, requiring further coordination before implementation.
- FY26** - Project on pause.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
740-Traffic Mitigation Impact Fees	142,400	0	0	0	0	0	0	142,400
741-LMR Cost Share	57,600	0	0	0	0	0	0	57,600
Total	200,000	0	0	0	0	0	0	200,000



Project # R24-01
Project Name Streets Master Plan

Total Project Cost	\$325,374	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Study
Project Location	Citywide	Expenditure Account	741-5014-

Description

The Streets Master Plan is a comprehensive planning initiative aimed at guiding future roadway improvements. This plan will serve as a strategic framework for improving street infrastructure across the city, addressing traffic management, pedestrian and bicycle safety, and roadway maintenance priorities. This plan is a critical tool for shaping the city's transportation network to accommodate future population growth and evolving mobility needs.

Notes

- FY24** - The plan consolidates multiple previously developed transportation-related documents to create a unified and forward-thinking strategy.
 - Incorporates an updated speed survey, traffic calming strategies, and the development of a growth-related Capital Improvement Program (CIP) as a precursor for a Development Impact Fee update.
 - Resolution 2024-028 (Adopted March 12, 2024): Allocated additional funds to project scope.
- FY25** - Project anticipated for completion by Q3 of FY25.
 - Resolution 2025-015 (Adopted February 25, 2025): Allocated additional funds to project scope to model various street extensions consistent with General Plan Buildout.
- FY26** - Project anticipated for completion by FY26Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	325,374	0	0	0	0	0	0	325,374
Total	325,374	0	0	0	0	0	0	325,374

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
740-Traffic Mitigation Impact Fees	325,374	0	0	0	0	0	0	325,374
Total	325,374	0	0	0	0	0	0	325,374

Capital Improvement Plan

St Helena, CA



Project # R24-02
Project Name Oak Avenue Rehabilitation

Total Project Cost	\$3,170,525	Department	Public Works
Category	Streets	Priority	Medium
Phase	Active	Status	Design PSA
Project Location	Oak Avenue - Madrona to Mitchell	Expenditure Account	741-5014-

Description

The Oak Avenue Rehabilitation Project aims to enhance roadway infrastructure, improve pedestrian and cyclist safety, and upgrade underground utilities along Oak Avenue from Madrona to Mitchell. The project includes:

- Collaboration with key stakeholders, including the School District, Napa Valley Transportation Authority (NVTa)/Vine Trail, and other local agencies to ensure a coordinated approach to infrastructure improvements.
- Upgrades to underground utilities, including portions of the storm drain and sanitary sewer systems.
- Rehabilitation of pavement, curb, gutter, and sidewalks to improve road conditions and accessibility.
- This project is in coordination with D24-01

Notes

- FY24** - Project revived from a 2008 initiative per Resolution 2023-133 (10/10/23).
 -Scope includes completing design plans and initiating permitting for stormwater outfall to Sulphur Creek.
 -Storm drain rehabilitation partially funded through CIP No. D24-01.
 -Sanitary sewer rehabilitation partially funded through CIP No. S24-02.
- FY25** - Design completion expected in FY25 Q3.
 -Construction bidding anticipated in FY25 Q4 as a phased project.
 -Budget adjustments to reflect updated engineer's estimates.
 -Funding sources include General Fund MOE and Gas Tax allocations.
- FY26** - TBD if construction in phases commencing in FY26Q1; subject to funding.
 -Transferred \$300,000 to D24-01 for Sewer Rehab
- FY27** - anticipate surface improvements project to be bid in FY27Q1

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	850,000	1,200,000	0	0	0	0	0	2,050,000
3150 - Construction Management	70,525	630,000	0	0	0	0	0	700,525
3110 - Design	170,000	150,000	0	0	0	0	0	320,000
3170 - Contingency	80,000	20,000	0	0	0	0	0	100,000
3180 - CIP Overheads	0	0	0	0	0	0	0	0
Total	1,170,525	2,000,000	0	0	0	0	0	3,170,525

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	140,000	1,235,000	0	0	0	0	0	1,375,000
225-229-Gas Tax	382,729	765,000	0	0	0	0	0	1,147,729
101-General Fund - Measure T/RMRA MOE	361,189	0	0	0	0	0	0	361,189
230-Gas Tax - RMRA/SB1	238,607	0	0	0	0	0	0	238,607
421-Go Bonds	48,000	0	0	0	0	0	0	48,000
Total	1,170,525	2,000,000	0	0	0	0	0	3,170,525

Capital Improvement Plan

St Helena, CA



Project # R25-79
Project Name Pavement Restoration FY 25 Design/FY 26 Construction

Total Project Cost	\$767,752	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Stable Operations/Complete
Project Location	Select Streets	Expenditure Account	741-5014-

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians.

Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY25

--Construction Phase: FY26

Notes

•**FY25** - The City Council adopted the updated street rehabilitation list per Resolution 2023-163 (December 12, 2023). -Budget based upon Measure T projection.

-Design Anticipated in FY25 Q2, bid process expected in Q3.

-Contract award presented to City Council 6/24/2025.

•**FY26** - Construction scheduled to begin in FY26 Q1.

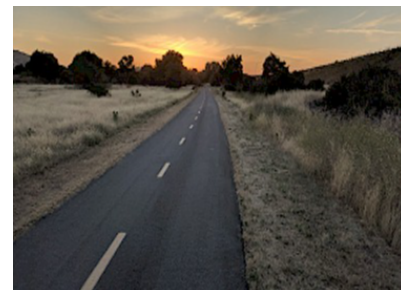
-NOC Filing for City Council Approval 2/24/2026.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	732,640	0	0	0	0	0	0	732,640
3170 - Contingency	28,950	0	0	0	0	0	0	28,950
3180 - CIP Overheads	6,162	0	0	0	0	0	0	6,162
Total	767,752	0	0	0	0	0	0	767,752

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	767,752	0	0	0	0	0	0	767,752
Total	767,752	0	0	0	0	0	0	767,752

Capital Improvement Plan

St Helena, CA



Project # R26-01
Project Name Bike Paths/Trails - Measure U Equivalent Funds

Total Project Cost	\$10,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Not Started
Project Location	Citywide	Expenditure Account	741-5014-

Description

The Bike Paths/Trails - Measure U Equivalent Funds project represents the City's ongoing commitment to support the construction and maintenance of Class I bike and multi-use trails in accordance with countywide transportation sales tax requirements.

Under Measure T, jurisdictions were required to contribute 6.67% of annual Measure T revenues from other eligible sources toward trail infrastructure. With the adoption of Measure U, this requirement has increased to 7.0%.

Key components of the project include: -Annual allocation of funds for planning, designing, constructing, or maintaining Class I trail infrastructure. -Use of General Fund, Development Impact Fees, and eligible federal and state grant funds to meet this obligation. -Ensuring compliance with county and regional transportation funding requirements to maintain eligibility for Measure T/U revenues.

This project serves as a financial placeholder and tracking mechanism to support bike/pedestrian improvements throughout the city and Napa County.

Image source: By Ikluft - Own work, CC BY-SA 4.0, <https://commons.wikimedia.org/w/index.php?curid=79755503>

Notes

•**FY26** - CIP Project R26-01 established to document the City's ongoing obligation to support Class I bike trail infrastructure under the Measure T/U framework.

-A placeholder budget of \$10,000 was added to begin capturing eligible funding and future project needs.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
1234 - Placeholder	10,000	0	0	0	0	0	0	10,000
Total	10,000	0	0	0	0	0	0	10,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
101-General Fund	10,000	0	0	0	0	0	0	10,000
Total	10,000	0	0	0	0	0	0	10,000



Project # R26-02

Project Name Napa Valley Vine Trail - Yountville to St Helena

Total Project Cost \$900,000

Category Streets

Phase Active

Project Location Citywide

Department Public Works

Priority High

Status Preliminary Design

Expenditure Account 741-5014-

Description

The Napa Valley Vine Trail - Yountville to St. Helena project represents the City of St. Helena's financial contribution toward the development and construction of the final segment of the Napa Valley Vine Trail, a regional multi-use path designed to promote alternative transportation. Image credit: <https://travelswithelle.com/usa/napa-valley-vine-trail/>

Notes

- FY26 - Project is administered by Napa County Public Works.
- Currently in design and environmental permitting phases.
- General Fund allocations totaling \$900,000 (over FY26-FY28) are planned, pending clarification of the City's final cost share and funding source.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
1234 - Placeholder	0	300,000	300,000	300,000	0	0	0	900,000
Total	0	300,000	300,000	300,000	0	0	0	900,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
101-General Fund	0	300,000	300,000	300,000	0	0	0	900,000
Total	0	300,000	300,000	300,000	0	0	0	900,000

Project #	R26-03		
Project Name	Measure U Maintenance of Effort		
Total Project Cost	\$1,544,512	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Project Execution
Project Location	Citywide	Expenditure Account	Operating Budgets

Description

The Measure U Maintenance of Effort (MOE) project is established to track the City's annual compliance with funding obligations required under Measure U, Napa County's transportation sales tax measure. Similar to Measure T, Measure U requires jurisdictions to contribute a minimum percentage of General Fund revenues to local street and road maintenance as a condition of continued eligibility for Measure U funding. Key elements include:

- Tracking of City staff time, materials, and contractor expenses related to routine maintenance of public roadways.
- Ensuring transparent documentation of MOE expenditures for annual audits and compliance reporting.
- Supporting the City's ongoing investment in street maintenance beyond capital improvement projects.

To comply with MOE provisions, jurisdictions must expend:

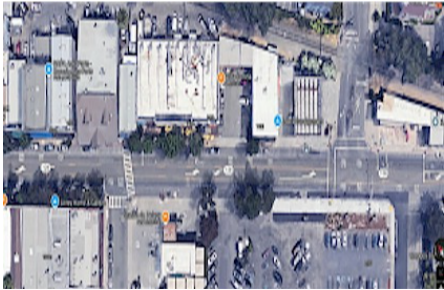
- At least 20% of the most recently audited General Fund revenues in the first year, and at least 20% annual thereafter, with increases not to exceed 2% above the prior year.

Notes

- FY26** - The initial MOE obligation is based on NVTa-TA Independent Tax Oversight Committee (ITOC) guidance, presented in Agenda Item 8.4 (March 5, 2025).
- Project budgets for FY27-FY30 reflect a 2% annual increase, consistent with Measure U's capped escalation limits.
- The City will use this CIP project to formally track MOE-related expenditures as required under Measure U's reporting framework.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3180 - CIP Overheads	296,791	302,727	308,781	314,957	321,256	0	0	1,544,512
Total	296,791	302,727	308,781	314,957	321,256	0	0	1,544,512

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
101-General Fund	296,791	302,727	308,781	314,957	321,256	0	0	1,544,512
Total	296,791	302,727	308,781	314,957	321,256	0	0	1,544,512



Project #	R26-04		
Project Name	Spring Street/Highway 29 Intersection Project		
Total Project Cost	\$500,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Design PSA
Project Location	Spring St/Main St (SR29) Intersection	Expenditure Account	741-5014-

Description

The Spring Street/Highway 29 Intersection Project will rehabilitate the intersection to enhance pedestrian cyclist, and vehicular safety through improved infrastructure and visibility measures. Funded by a \$500,000 Highway Safety Improvement Program (HSIP) grant, the project includes the following safety and accessibility enhancements: -Reconfiguration and restoration of pedestrian paths of travel. -Installation of ADA-compliant curb ramps and curb extensions. -Installation of Rectangular Rapid Flashing Beacons (RRFBs) for pedestrian crossings. -High-visibility crosswalks, updated road striping, and traffic signage. -Replacement of sidewalk, curb, and cutter infrastructure. Photo credit: Google Maps

Notes

- FY24 - City Council adopted Resolution 2024-022 on February 27, 2024 to:
 - Accept \$500,000 in HSIP grant funding.
 - Authorize execution of a Funds Transfer Agreement with Caltrans.
- FY26 - Project officially added to the CIP
 - City staff to develop design and bid documents with issuance anticipated in FY26 Q1.
 - Construction will proceed upon completion of the design and competitive bidding process.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	58,310	0	0	0	0	0	0	58,310
3160 - Construction Contract	401,690	0	0	0	0	0	0	401,690
3170 - Contingency	40,000	0	0	0	0	0	0	40,000
Total	500,000	0	0	0	0	0	0	500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
741-Streets Capital Improvement - PLBP	500,000	0	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	0	500,000

Capital Improvement Plan

St Helena, CA



Project # R26-05
Project Name Napa Valley Vine Trail - Calistoga to St. Helena

Total Project Cost	\$954,250	Department	Public Works
Category	Streets	Priority	Medium
Phase	Active	Status	Stable Operations/Complete
Project Location	Calistoga to St. Helena	Expenditure Account	741-5014-

Description

The Napa Valley Vine Trail - Calistoga to St. Helena project represents the City of St. Helena's financial contribution toward the development and construction of the segment of the Napa Valley Vine Trail, a regional multi-use path designed to promote alternative transportation. Image credit: <https://travelswithelle.com/usa/napa-valley-vine-trail/>

Notes

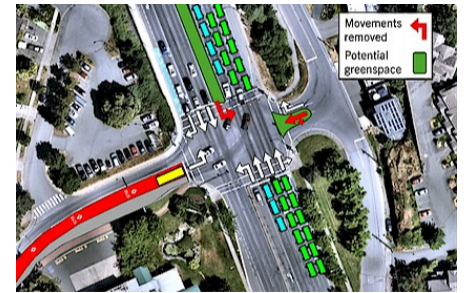
- FY20** - On September 24, 2019, City Council approved Resolution 2019-166, authorizing a funding agreement with NVTa in an amount not to exceed \$241,000, including a commitment to help fund future project shortfalls under Section 1(d) of the agreement.
- FY24** - On January, 24 2023, City Council approved Amendment #1, increasing the City's contribution by \$79,250 (total: \$320,250).
 -On March 16, 2023, City Council approved Amendment #2, increasing the City's contribution by \$133,000 (total: \$453,250).
- FY25** - On March 26, 2024, City Council approved Amendment #3, increasing the City's contribution by \$140,000 to a new total not-to-exceed amount of \$593,250.
- FY26** - Project is in the warranty phase, with St. Helena's share of FY2025-26 cost overruns totaling \$361,000.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	954,250	0	0	0	0	0	0	954,250
Total	954,250	0	0	0	0	0	0	954,250

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
101-General Fund	954,250	0	0	0	0	0	0	954,250
Total	954,250	0	0	0	0	0	0	954,250

Capital Improvement Plan

St Helena, CA



Project # R26-06
Project Name Mills Lane Realignment and Intersection Improvements

Total Project Cost \$2,000,000
Category Streets
Phase Active
Project Location Mills Lane
Department Public Works
Priority Medium
Status Design PSA
Expenditure Account 741-5014-

Description

To design and permit long-planned roadway improvements that will realign Mills Lane and improve the intersection. The project enhances traffic safety, access, and connectivity along this key corridor, addressing long-standing deficiencies in circulation and sight distance near the Highway 29 corridor and adjacent development area.

Notes

- FY26** -New CIP Project created with Resolution at November 18, 2025 City Council Meeting.
- Future construction funding to be determined following completion of design and permitting.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	0	1,600,000	0	0	0	0	1,600,000
3170 - Contingency	0	0	160,000	0	0	0	0	160,000
3150 - Construction Management	0	0	124,000	0	0	0	0	124,000
3110 - Design	91,000	25,000	0	0	0	0	0	116,000
Total	91,000	25,000	1,884,000	0	0	0	0	2,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	0	1,676,000	0	0	0	0	1,676,000
740-Traffic Mitigation Impact Fees	91,000	25,000	208,000	0	0	0	0	324,000
Total	91,000	25,000	1,884,000	0	0	0	0	2,000,000

Capital Improvement Plan

St Helena, CA



Project # R26-79
Project Name Pavement Restoration FY 26 Design/FY 27 Construction

Total Project Cost	\$1,136,500	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Not Started
Project Location	Select Streets	Expenditure Account	741-5014-

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians. Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY26

--Construction Phase: FY27

Notes

- FY24** - The City Council adopted the updated street rehabilitation list per Resolution 2023-163 (December 12, 2023).
- Budget based on Measure T projection.
- Design Anticipated in FY26 Q2, bid process expected in Q3.
- FY25** - Construction scheduled to begin in FY27 Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	763,500	0	0	0	0	0	763,500
3150 - Construction Management	0	136,500	0	0	0	0	0	136,500
3170 - Contingency	0	100,000	0	0	0	0	0	100,000
3110 - Design	136,500	0	0	0	0	0	0	136,500
Total	136,500	1,000,000	0	0	0	0	0	1,136,500

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	136,500	1,000,000	0	0	0	0	0	1,136,500
Total	136,500	1,000,000	0	0	0	0	0	1,136,500

FY 27 thru FY 31

Capital Improvement Plan

St Helena, CA

Project #	R26-81		
Project Name	Downtown Sidewalk Improvements Phase 1B		
Total Project Cost	\$2,500,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Design
Project Location	Main St., Between Adams St. & Mitchell Dr.	Expenditure Account	741-5014-

Description

Represents Phase 1B of the Downtown Sidewalk Improvements Program and includes the reconstruction and enhancement of pedestrian infrastructure along Main Street between Adams Street and Mitchell Drive. Improvements are intended to enhance pedestrian safety, accessibility, and overall streetscape aesthetics. Planned improvements include reconstruction of sidewalk segments to current ADA standards, installation of ADA-compliant curb ramps, traffic-calming features such as enhanced crosswalks and curb extensions, and streetscape enhancements including lighting and street furnishings where applicable.

Phase 1B was originally included as part of CIP Project R18-81. Design in Phase 1B was initiated in prior fiscal years, the project is being established as CIP Project R26-81 to separate Phase 1B implementation from Phase 1A construction and allow for improved financial tracking and project management.

Notes

- Phase 1B originally included under R18-81 master project
- Design initiated in prior fiscal years
- Previously referenced in:
 - FY24 Budget (Design Phase)
 - Reso 2024-088 (creation of R25-81 for paver repair component)
- Formally seperated in FY27 into R26-81 for construction & remaining implementation

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	2,200,000	0	0	0	0	0	2,200,000
3170 - Contingency	0	170,000	0	0	0	0	0	170,000
3150 - Construction Management	0	80,000	0	0	0	0	0	80,000
3110 - Design	0	50,000	0	0	0	0	0	50,000
Total	0	2,500,000	0	0	0	0	0	2,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	2,500,000	0	0	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	0	0	2,500,000

Capital Improvement Plan

St Helena, CA



Project # R27-79
Project Name Pavement Restoration FY 27 Design/FY 28 Construction

Total Project Cost	\$1,080,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Not Started
Project Location	Select Streets	Expenditure Account	741-5014-

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians. Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY27

--Construction Phase: FY28

Notes

- FY24** - The City Council adopted the updated street rehabilitation list per Resolution 2023-163 (December 12,2023).
- Budget based on Measure T projection.
- Design Anticipated in FY27 Q2, bid process expected in Q3.
- FY25** - Construction scheduled to begin in FY28 Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	0	763,500	0	0	0	0	763,500
3150 - Construction Management	0	0	136,500	0	0	0	0	136,500
3170 - Contingency	0	0	100,000	0	0	0	0	100,000
3110 - Design	0	80,000	0	0	0	0	0	80,000
Total	0	80,000	1,000,000	0	0	0	0	1,080,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	80,000	1,000,000	0	0	0	0	1,080,000
Total	0	80,000	1,000,000	0	0	0	0	1,080,000

Capital Improvement Plan

St Helena, CA



Project # R28-79
Project Name Pavement Restoration FY 28 Design/FY 29 Construction

Total Project Cost	\$1,080,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Not Started
Project Location	Select Streets	Expenditure Account	741-5014-

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians.

Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY28

--Construction Phase: FY29

Notes

•**FY24** - The City Council adopted the updated sheet rehabilitation list per Resolution 2023-163 (December 12,2023).

-Budget based on Measure T projection.

-Design anticipated in FY28 Q2, bid process expected in Q3.

•**FY25** - Construction scheduled to begin in FY29 Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	0	0	763,500	0	0	0	763,500
3150 - Construction Management	0	0	0	136,500	0	0	0	136,500
3170 - Contingency	0	0	0	100,000	0	0	0	100,000
3110 - Design	0	0	80,000	0	0	0	0	80,000
Total	0	0	80,000	1,000,000	0	0	0	1,080,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	0	80,000	1,000,000	0	0	0	1,080,000
Total	0	0	80,000	1,000,000	0	0	0	1,080,000

Capital Improvement Plan

St Helena, CA



Project # R29-79
Project Name Pavement Restoration FY 29 Design/FY 30 Construction

Total Project Cost	\$1,080,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Not Started
Project Location	Select Streets	Expenditure Account	741-5014-

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians. Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY29

--Construction Phase: FY30

Notes

- FY24** - The City Council adopted the updated sheet rehabilitation list per Resolution 2023-263 (December 12,2023).
- Budget based on Measure T projection.
- Design anticipated in FY29 Q2, bid process expected in Q3.
- FY25** - Construction scheduled to begin in FY30 Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	0	0	0	763,500	0	0	763,500
3150 - Construction Management	0	0	0	0	136,500	0	0	136,500
3170 - Contingency	0	0	0	0	100,000	0	0	100,000
3110 - Design	0	0	0	80,000	0	0	0	80,000
Total	0	0	0	80,000	1,000,000	0	0	1,080,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	0	0	80,000	1,000,000	0	0	1,080,000
Total	0	0	0	80,000	1,000,000	0	0	1,080,000

Capital Improvement Plan

St Helena, CA



Project # R30-79
Project Name Pavement Restoration FY 30 Design/FY 31 Construction

Total Project Cost	\$1,080,000	Department	Public Works
Category	Streets	Priority	High
Phase	Active	Status	Not Started
Project Location	Select Streets	Expenditure Account	741-5014-

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians. Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY30

--Construction Phase: FY31

Notes

•**FY24** - The City Council adopted the updated sheet rehabilitation list per Resolution 2023-263 (December 12,2023).

-Budget based on Measure T projection.

-Design anticipated in FY30 Q2, bid process expected in Q3.

•**FY25** - Construction scheduled to begin in FY31 Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3160 - Construction Contract	0	0	0	0	0	763,500	0	763,500
3150 - Construction Management	0	0	0	0	0	136,500	0	136,500
3170 - Contingency	0	0	0	0	0	100,000	0	100,000
3110 - Design	0	0	0	0	80,000	0	0	80,000
Total	0	0	0	0	80,000	1,000,000	0	1,080,000

Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	0	0	0	80,000	1,000,000	0	1,080,000
Total	0	0	0	0	80,000	1,000,000	0	1,080,000

Capital Improvement Plan

St Helena, CA

Project #	R31-79
Project Name	Pavement Restoration FY31 Design/FY32 Construction

Total Project Cost	\$80,000	Department	Public Works
Category	Streets	Phase	Active
Status	Not Started	Project Location	Various locations in St. Helena
Expenditure Account	741-5014-		

Description

Rehabilitate streets citywide by implementing various surface treatments, including slurry seal, micro-surfacing, and asphalt overlays. These treatments will extend pavement life, improve roadway conditions, and enhance safety for motorists, cyclists, and pedestrians. Key project components include:

- Street rehabilitation across select locations based on priority needs identified in the updated Pavement Management Plan.
- Curb ramp upgrades where necessary to ensure ADA (Americans with Disabilities Act) compliance.
- Utilization of Measure T funding for project implementation.

The project will follow a two-phase approach:

--Design Phase: FY31

--Construction Phase: FY32

Notes

•**FY24** - The City Council adopted the updated sheet rehabilitation list per Resolution 2023-263 (December 12,2023).

-Budget based on Measure T projection.

-Design anticipated in FY31 Q2, bid process expected in Q3.

•**FY27** - Construction scheduled to begin in FY32 Q1.

Expenditures	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
3110 - Design	0	0	0	0	0	80,000	0	80,000
Total	0	0	0	0	0	80,000	0	80,000

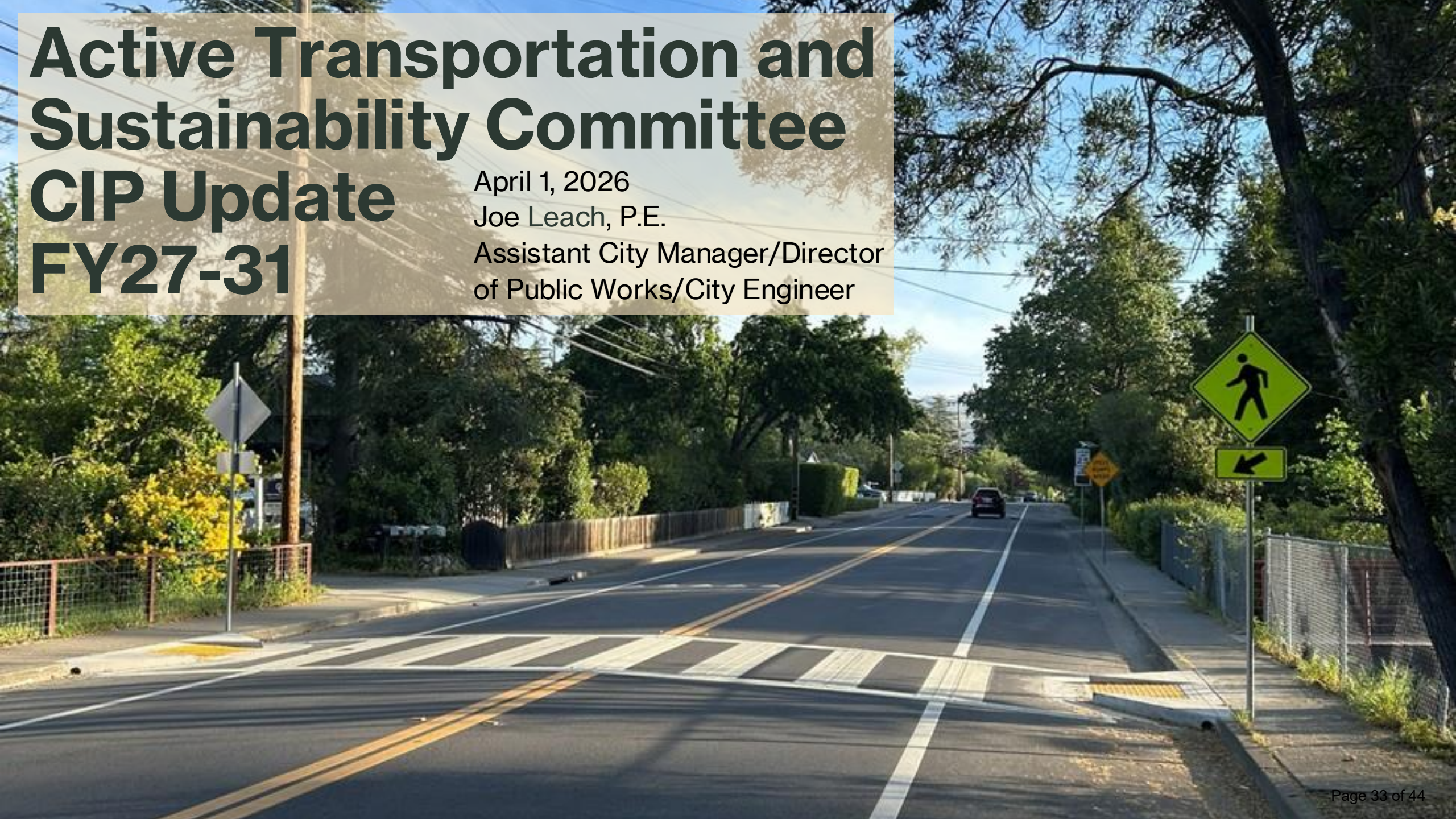
Funding Sources	Prior	FY 27	FY 28	FY 29	FY 30	FY 31	Future	Total
240-Measure T/U	0	0	0	0	0	80,000	0	80,000
Total	0	0	0	0	0	80,000	0	80,000

Active Transportation and Sustainability Committee CIP Update FY27-31

April 1, 2026

Joe Leach, P.E.

Assistant City Manager/Director
of Public Works/City Engineer



Purpose of the Capital Improvement Plan



Operationalize Studies & Needs



Designate Funding Sources
(When Known)



Illuminate Needs and Lack of Funding



Strategy to Deliver Projects When Funding Does Materialize

Source of Projects

- 2017 Facilities Condition and Needs Assessment
- 2018 Shape Committee
- 2020 Financing Civic Infrastructure Task Force
- 2021 Integrated Utility Master Plan
- 2022 General Obligation Bond Projects
- 2023 Water/Wastewater Rate Study
- 2023 Council Adopted Pavement Program
- 2024 Water Bond Projects
- Regulatory Requirements (e.g. DSOD, Water Board, etc.)
- Staff Experience
- Napa Countywide Pedestrian Plan
- Napa Countywide Bicycle Plan

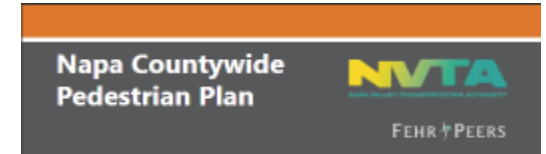


St Helena Assets Planning Engagement Committee
Final Report

City of St. Helena

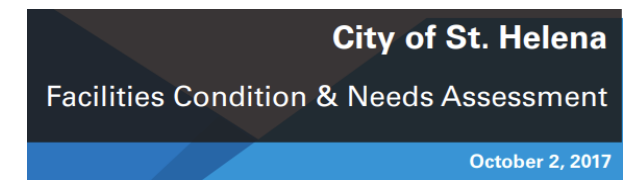
INTEGRATED UTILITY MASTER PLAN

FINAL | April 2021



**2023-24
Pavement Management
Program Update**

September 21, 2023



Process of Prioritization

Review Studies
(e.g. IUMP) and
Recommendations

Review Synergy
Between Projects
(e.g. underground
projects + pavement
rehabilitation)

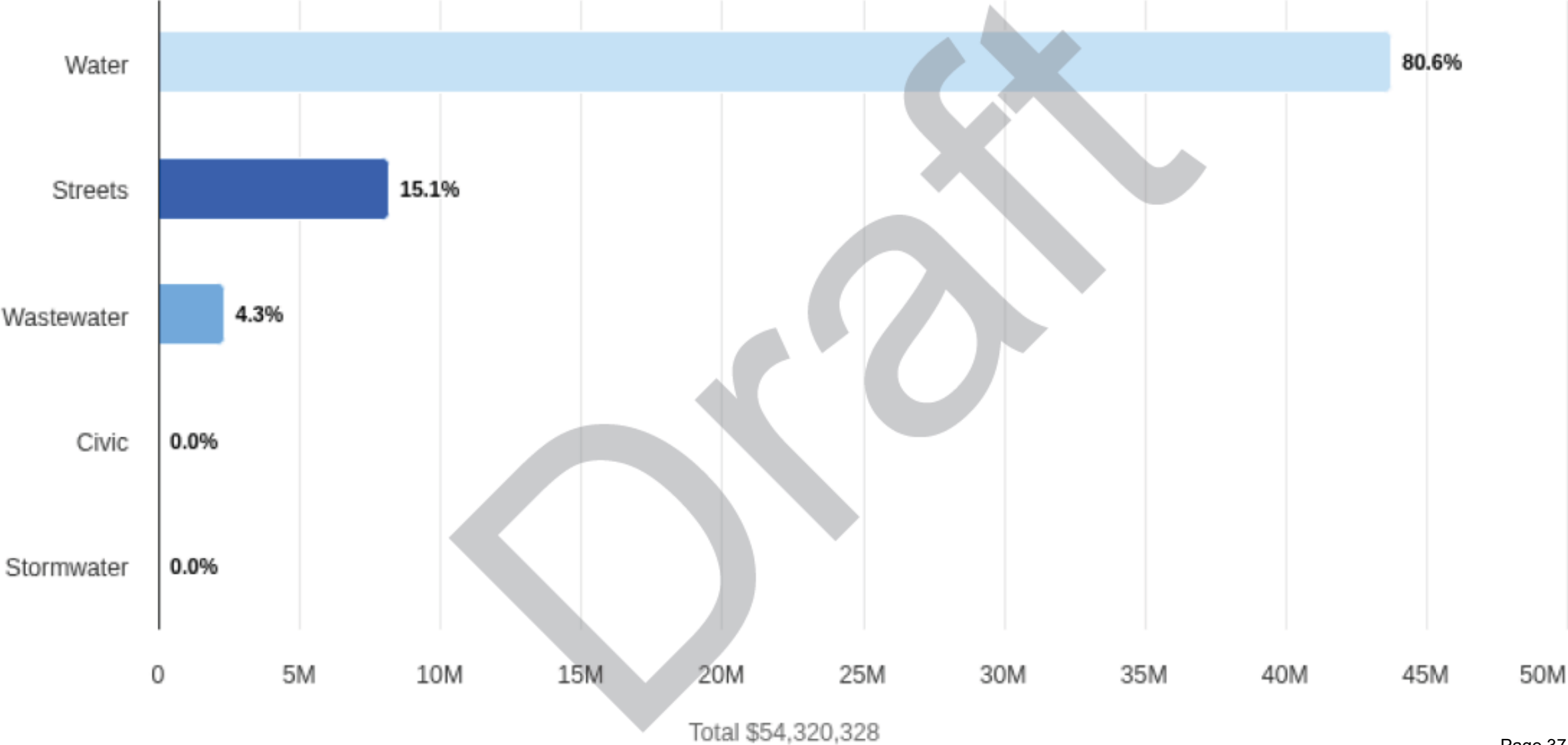
Determine Availability
of Funding & Staff
Capacity/Capability

Develop
PRELIMINARY
Delivery Schedule

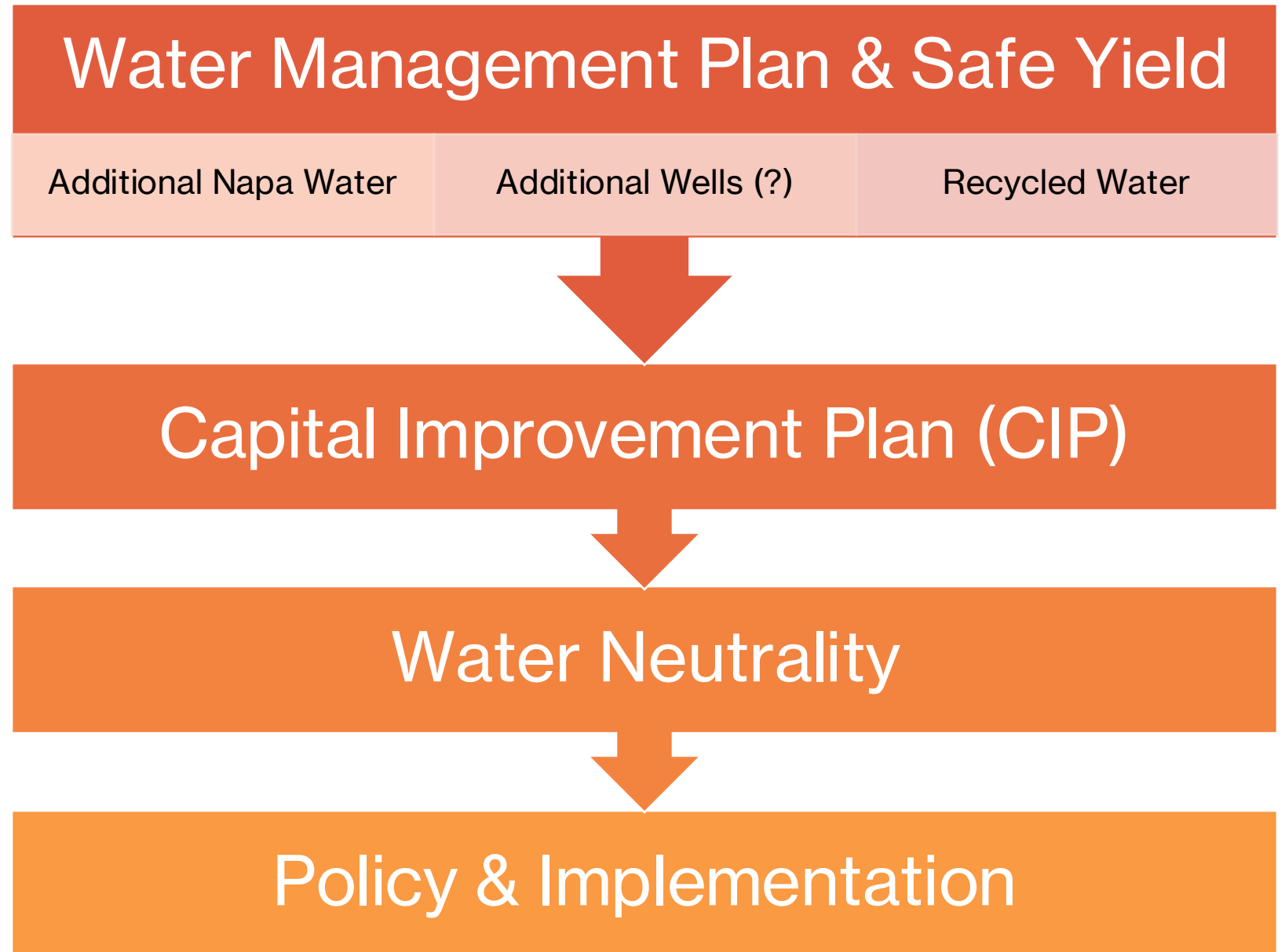
Assess Project Level
Funding Availability
(i.e. “cash flow”)
throughout FY and
adjust accordingly

Conduct a
Comprehensive
Review of Funding
for the Entire Capital
Improvement Plan

CIP Funding Per Category



Safe yield & Water Neutrality Framework



Projects Overview – Streets & Stormwater

D24-01 Oak Avenue Storm Drain Rehab

- Current Construction. Anticipated Completed in Q3 FY2026

R18-81 Downtown Sidewalk Improvements Phase 1A

- Current Construction.

R24-02 Oak Avenue Rehabilitation

- Finalizing Design, Construction Late Summer 2026

R26-79 Pavement Restoration FY26 Design/FY27 Construction

- Construction Summer 2026

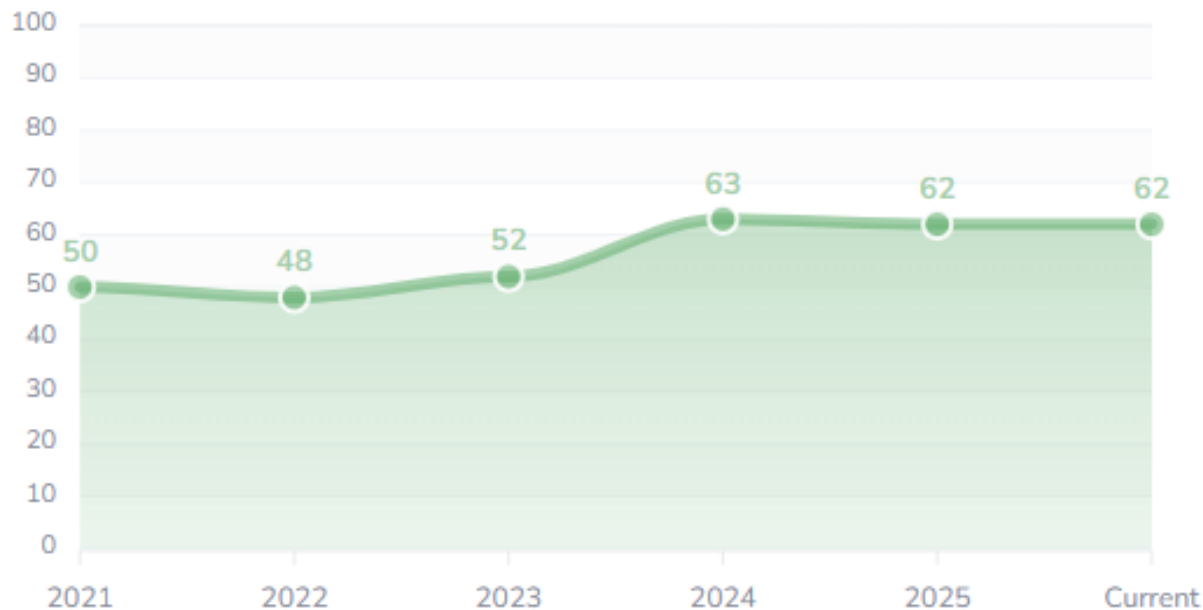
R26-81 Downtown Sidewalk Rehabilitation Phase 1B

- Design 75% Complete, Anticipate Starting Construction in Q1 FY27

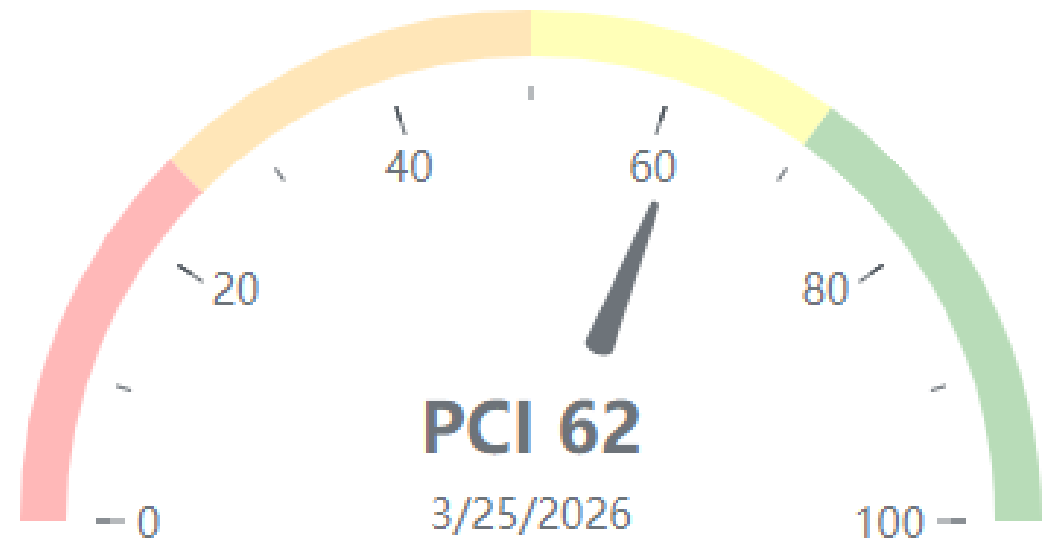
PCI (Pavement Condition Index) Update

- 5 Miles (approx.) Paved Since FY25
- 10 ADA Curb Ramps installed since FY25

HISTORICAL PAVEMENT CONDITION TRENDS



**CURRENT PCI



Measure T/U Funded Program Update

Measure T/U (240)	Project Budget	FY27 Request	FY28 Est.	FY29 Est.	FY30 Est.	FY31 Est.	Total
R18-81 Downtown Sidewalk Improvements Phase A	775,579						775,579
R24-02 Oak Avenue Rehabilitation	140,000	1,235,000					1,375,000
R26-06 Mills Ln Realignment and Intersection Improvements			1,676,000				1,676,000
R26-79 Pavement Restoration FY26 Design/FY27 Construction	136,500	1,000,000					1,136,500
R26-81 Downtown Sidewalk Improvements Phase 1B		2,500,000					2,500,000
R27-79 Pavement Restoration FY27 Design/FY28 Construction		80,000	1,000,000				1,080,000
R28-79 Pavement Restoration FY28 Design/FY29 Construction			80,000	1,000,000			1,080,000
R29-79 Pavement Restoration FY29 Design/FY30 Construction				80,000	1,000,000		1,080,000
R30-79 Pavement Restoration FY30 Design/FY31 Construction					80,000	1,000,000	1,080,000
R31-79 Pavement Restoration FY31 Design/FY32 Construction						80,000	80,000
TOTAL:	1,052,079	4,815,000	2,756,000	1,080,000	1,080,000	1,080,000	15,526,509

Gas Tax Funded Program Update

Gas Tax (225-229)	Project Budget	FY27 Request	FY28 Est.	FY29 Est.	FY30 Est.	FY31 Est.	Ending Balance
R20-01 Mitchell Dr. to Sulphur Creek Storm Drain	-						-
R24-02 Oak Avenue Rehabilitation		765,000					765,000
TOTAL:	-	765,000					765,000
Gas Tax RMRA/SB1 (230)	Project Budget	FY27 Request	FY28 Est.	FY29 Est.	FY30 Est.	FY31 Est.	Ending Balance
R18-81 Downtown Sidewalk Improvements	387,039						387,039
R24-02 Oak Avenue Rehabilitation	238,607						238,607
TOTAL:	625,646	-	-	-	-	-	625,646

FY27-31 CAPITAL IMPROVEMENT PLAN

ADOPTION SCHEDULE



Questions?

