



Town of Yountville
"The Heart of the Napa Valley"

CAPITAL IMPROVEMENT PROGRAM

CIP PROJECTS & FUNDING SOURCES FOR 2009/10

**Town of Yountville - Capital Projects
FY 2009/10 Adopted Budget**

Funding Sources

Transfer In from General Fund to Capital Projects Fund	\$ 240,000
Capital Projects Fund Reserves	688,300
Impact Fees	148,700
Gas Tax & Prop 1B	290,000
Federal Stimulus Funds (Bike Path)	750,000
Measure A Funds	220,000
Wastewater Utility Capital Fund	151,000
Joint Treatment Capital Fund/Wastewater Utility Capital Fund	<u>1,320,000</u>
Total Funding Sources	<u>\$ 3,808,000</u>

<u>Project Number</u>	<u>Title</u>	<u>Funding Sources</u>	<u>Budget</u>	<u>Notes</u>
1. Civic Facilities				
	None		\$ -	
2. Community Projects				
CP-09	Accessibility Improvements	Capital Projects Fund	\$ 20,000	
CP-12	Tree, Sidewalk, Curb & Gutter Replacement	Capital Projects Fund	\$ 20,000	
CP-21	Town Beautification	Capital Projects Fund	\$ 20,000	
CP-22	Affordable Housing	Housing Fund Reserve/Impact Fees	\$ 100,000	Finnell Place Project
CP-27	Downtown Tree Grate & Sidewalk Enhancement	Capital Projects Fund	\$ 15,000	
CP-29	Utility Undergrounding Program	Capital Projects Fund/Utility		
CP-31	Town Forestation	Underground Fund/PG&E Rule 20A	\$ 460,000	Yount Street vicinity
CP-32	Mid-Town Pedestrian & Drainage Improvements	Capital Projects Fund	\$ 210,000	Washington from Humboldt to Yount
3. Drainage and Flood Control				
DF-13	Hopper Creek Sediment Removal	Measure A	\$ 35,000	Annual Project
DF-14	Town Wide Drainage	Capital Projects Fund/Impact Fees	\$ 22,000	Monroe near Yount
DF-16	Storm Water Management (NPDES)	Capital Projects Fund	\$ 30,000	
DF-17	Hopper Creek Bank Repair	Measure A	\$ 85,000	
DF-19	Hydraulic Design Studies	Measure A	\$ 100,000	Project Design & Prioritization
4. Parks and Recreation				
PK-14	Yountville Park Equipment & Improvements	Capital Projects Fund	\$ 50,000	
PK-18	Park Paths Program	Capital Projects Fund/Impact Fees	\$ 25,000	
5. Streets and Transportation				
ST-01	Street Resurfacing Program	Gas Tax/Prop 1B/Impact Fees	\$ 100,000	
ST-04	Slurry Seal & Patching Program	Gas Tax	\$ 75,000	
ST-05	Traffic Calming	Gas Tax	\$ 35,000	Mulberry St.
ST-51	Finnell Road Bridge Enhancement	Gas Tax	\$ 80,000	
ST-57	Highway 29 Path	Fed Stimulus-\$1 million over 2 yrs	\$ 750,000	
6. Water Distribution				
WA-01	Main Replacement Program	Capital Projects Fund	\$ 60,000	Yount St. at Madison
WA-02	Service Lateral Replacements	Capital Projects Fund	\$ 15,000	
7. Wastewater and Water Reclamation				
WW-01	Main Replacement Program	WW Utility Capital	\$ 126,000	No. Washington St.
WW-08	Treatment Plant Equipment Replacement Program	JTP Capital	\$ 60,000	
WW-24	Lateral Replacement and Infiltration Improvements	WW Utility Capital	\$ 25,000	
WW-27	Treatment Plant Upgrades, Title 22	JTP Capital/WW Utility	<u>\$ 1,260,000</u>	
TOTAL PROJECTS = 26			<u>\$3,808,000</u>	