



*Town of Yountville*

*"The Heart of the Napa Valley"*

## **FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Fiscal Years 2009 - 2013**

**ADOPTED  
July 15, 2008**

**TOWN OF YOUNTVILLE  
6550 YOUNT STREET  
YOUNTVILLE, CA 94599**

## **Executive Summary**

### **Town of Yountville FIVE YEAR CAPITAL IMPROVEMENT PROGRAM Fiscal Years 2009-2013**

Over the past 14 years the Capital Improvement Program (CIP) has been the Town's primary tool to plan, organize and document various projects undertaken by the Town to meet the infrastructure needs of the community. This year's edition features the first major format update in nearly a decade, and will ultimately provide much more comprehensive information on the extent and value of the facilities the Town owns and maintains, and the anticipated needs, challenges and opportunities in the coming years.

Due to time constraints, this year's edition showcases the format changes, but does not include all the background data and text and graphic bells and whistles of upcoming years.

Over the next few years, staff will be working to integrate the CIP with other Town documents. As with past CIPs, it is important to remember that this is a living document that will grow and change from year to year as community needs and priorities change.

### **Program Format Changes**

Some of the Functional Categories' names have been changed to better reflect project types and correct some ambiguities, such as Special Projects being both a Project category and a Funding category. The following is a list and brief overview of the current categories:

- Civic Facilities (CF)
- Community Projects (CP)
- Drainage and Flood Control (DF)
- Parks and Recreation (PK)
- Street and Transportation (ST)
- Water Distribution (WA)
- Wastewater/Water Reclamation (WW)

Financing Categories and Fund Accounts remain the same and are:

- Community Hall Capital (05)
- Gas Tax (20)
- Traffic Mitigation Impact Fees (20)
- Street Reserve Fund (21)
- TDA Article 3 (22)
- Utility Underground Fund (24)
- Special Projects Fund (50)
- Community Center Fund (51)
- Water Fund (60)

- Wastewater Treatment Plant Recovery Fund (63)
- Sewer Fund (64)
- Affordable Housing (70)
- Drainage Assessments (96)
- County Flood Assessment / Measure A
- Federal TEA Monies
- Long-Term Debt Financing

On the Program Summary sheets projects and their related expenditures are arranged by Function Categories as referenced above. In a departure from previous CIPs, the long list of similar projects in a given category have been replaced by annual programs such as Park Development and Improvements (PK-01), Street Resurfacing Program (ST-01), Water Main Replacement Program (WA-01), Sewer Main Replacement Program (WW-01), and individual projects are now listed within each program description.

The following is a brief overview of the current Functional Categories, an expanded version of this text is provided on the first sheet of each tabbed *Category* in the document:

**Civic Facilities (CF)**

This program provides for replacement and expansion of community facilities to meet for administration, library, recreation and public safety needs.

**Community Projects (CP) formerly *Special Projects***

The Community Projects category is for projects that are community based or span across several categories, such as Accessibility Improvements (CP-09), Town Beautification (CP-21), and Affordable Housing (CP-22).

**Drainage and Flood Control (DF)**

The Drainage and Flood Control Program maintenance and modification of storm drainage systems and waterways within Town to manage and reduce the impacts of flooding. The Hopper Creek and Hinman Creek hydrologic study currently underway will be the Town's primary tool for determining the appropriate method and level of storm drainage and waterway improvements, maintenance, and management.

This category also provides for restoration of streams and reduction of storm water pollutants.

Drainage and Flood Control projects are reviewed for coordination with other upcoming Town and potential private development and public utility work to maximize resources by such work. Funding for Drainage and Flood Control projects are comprised from several non-General Fund sources, including the Napa County Flood Protection Measure A and the County Flood Assessment Program.

**Parks and Recreation (PK)**

The Park and Recreation category is used to address the various active and passive needs which range from participation in the swimming pool at the Veterans Home to improvements at existing parks and constructing new parks.

The Public Works Community Services staffs assessment of the condition of park equipment is updated every few years and is one of the Town's primary tools for determining the appropriate priorities and methods of park maintenance.

### **Streets and Transportation (ST)**

The Streets and Transportation category includes a balance of pedestrian, bicycle and vehicular transportation improvements, including parking. The street improvements emphasize low speed traffic and high pavement quality, rather than rapid vehicle movement.

Street resurfacing priorities are based on the town's ongoing Pavement Management Program, this State sanctioned method also improves the Towns ability to receive State and Federal funds for street projects.

### **Water Distribution (WA)**

This category provides for maintenance and upgrades to the water distribution system, including the mains and the pressure reducing stations (pressure pits) and the system on the Cross Road and Silverado Trail, east of the Napa River. Funding is through water user rate fees and development impact fees.

Replacing mains on a 30 year cycle allows mains to be replaced before leaks become a serious issue, and allows the Town water system to adapt to changing populations and water demands, while also reducing the need for emergency repairs due to broken or leaking water mains.

### **Water Reclamation and Wastewater (WW)**

This category includes the wastewater collection system, the pump station on Land Ln., wastewater treatment plant and the disposal and reclamation systems.

Replacing mains on a 40-50 year cycle minimizes infiltration from storm events, and allows the sewer system to adapt to ever changing populations and demands, while also reducing the need for emergency repairs due to plugged, broken or leaking mains.

**Town of Yountville**  
**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Years 2009-2013**

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**PROJECT DETAIL SHEETS**

- Civic Facilities (CF)
- Community Projects (CP)
- Drainage and Flood Control (DF)
- Parks and Recreation (PK)
- Street and Transportation (ST)
- Water Distribution (WA)
- Wastewater/Water Reclamation (WW)

**LOCATION MAPS OF VARIOUS PROJECTS**

**Town of Yountville**  
**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Years 2009-2013**

**PROGRAM PURPOSE AND DESCRIPTION**

**What is a Capital Improvement Program (CIP)?**

The Capital Improvement Program (CIP) is a major infrastructure and planning tool for local government entities such as the Town. The CIP is a statement of the Town's policies and financial abilities to manage the physical development of the community's streets, water, sewer, public facilities, parks and recreation facilities infrastructure needs. The development of the rolling five-year CIP provides the Town with a systematic plan for providing and prioritizing infrastructure improvements within the next five years and beyond.

The Capital Improvement Program (CIP) is a five-year planning instrument used by the Town to identify capital improvement needs and to coordinate financing and timing of those needs in a manner that balances need with available funding. The proposed five-year CIP for the Town sets the general schedule within which the public improvements are proposed to be undertaken. The first year reflects Capital Budget in the current Fiscal Year budget (FY 2008/09). The remaining four future years represent a schedule and estimate of future capital needs that may be funded given projected revenue estimates. Staff is also working to identify and outline future capital projects that are or will be necessary in the future but are not within the current five year planning time period. These future projects will be identified and summarized as Unidentified Funding Year. The CIP is reviewed and adjusted annually and an additional year is added during each review to maintain a full five year period for the program. During the annual CIP review staff reflects on current needs and priorities as well to adjust to changed conditions.

There are a number of reasons for developing and adopting a CIP. Not only does the CIP become a management tool for the Town Council and staff, a CIP provides valuable information to Napa County officials, State officials, citizens, businesses and those interested in doing business in the Town of Yountville. The CIP document will also assist in leveraging available resources through improved timing and coordination of projects with other public agencies or private entities.

It is important to highlight the fact that the CIP is a fluid document and a planning guide as it relates to the future four years of the document. Revenues can fluctuate as a result of changing economic conditions or shifts in public policy. Identified projects may experience cost escalation from the time the project was originally discussed. Sometimes the original project scope may change and become a more involved project or a significantly reduced project from initial discussions. Private economic decisions can also affect the timing, scale and location of capital projects, especially in the areas of streets, water, sewer and utility undergrounding. Finally, community objectives are

difficult to establish and may be altered during the budget process when priorities are reviewed and subject to revision based on that review process.

In summary, a CIP should reflect community assets, community needs, community goals and visions. A CIP should also provide guidelines for growth and development and guidelines for the maintenance of infrastructure as the Town reaches build-out. The proposed CIP for the Town of Yountville takes these objectives into consideration and provides a comprehensive capital improvement picture based upon current financial projections.

The proposed CIP identifies a number of capital projects which are designed to:

- Protect,
- Preserve,
- Enhance,
- Extend the life,
- and improve upon

the delivery of Town of Yountville public works, streets, water, wastewater, public facilities, and parks and recreation components and services.

As such, the CIP principally focuses on the next five years (FY 2008/09 to FY 2012/13) but also includes a longer time horizon for various projects as well. A long term planning horizon is necessary due to the capital intensive nature of public facilities, utility undergrounding, water and wastewater infrastructure projects to allow the Town time to develop appropriate funding mechanisms to adequately address the cost to pay for the identified projects.

It is staff's intent to develop a dynamic and adaptive management strategy with this CIP process. The CIP program addresses the various long term capital needs necessary to improve, maintain and replace the Town's aging streets, water and wastewater infrastructure and to maintain and improve existing public facilities such as our parks, Town Hall, Community Hall, the Public Works Corporation Yard, and the acquisition and deployment of new technology and equipment to improve service delivery.

The CIP process is dynamic and fluid. Recognizing this, the Town staff will annually review the status of current projects and add or delete projects to the CIP program. This formal update allows the Town to review the current project prioritization and to make necessary adjustments on a regular basis. External changes such as regulatory conditions or mandates, earlier than anticipated equipment or infrastructure failure, the extended life cycle of equipment or infrastructure, unanticipated private development, and/or the availability of a grant or other revenue source could potentially change the prioritization of any given project.

## **Capital Budget**

The first year of CIP is called the capital budget. The capital budget is incorporated into the Town operating budget for the current fiscal year (FY2008/09) and appropriates funds for the specific facilities, equipment and improvements outlined. Projects slated for subsequent future years in the program are approved on a planning and prioritization basis but do not receive ultimate expenditure authority until such time as they are incorporated into the capital budget. As such, Town Council adoption and endorsement of the overall five-year program is desirable to facilitate effective implementation of overall Town goals and objectives.

## **Town Facilities and Properties**

Yountville has a wealth of community owned properties and facilities; many are prominent features of the Town such as Community Hall and Van de Leur and Yountville Parks while others are hidden below the Town streets such as water, sewer and storm drainage systems.

In addition to the seven miles of street rights-of way the town also owns 21 distinct properties including facilities for Parks, Civic needs (Town Hall, Community Hall) public services (Post Office, Fire Station) utility services (wastewater pumping and treatment, drainage and flood control) and public pathways.

## **Capital Improvements**

Capital improvements are major projects undertaken by the Town that are generally not recurring on a long-term or annual basis. In this sense they are differentiated from operating and maintenance (O&M) expenditures for normal Town operation. Typical projects consist of land acquisition, construction or modification of buildings, facilities, or streets, utility undergrounding, water and wastewater infrastructure projects, purchase of major equipment with long life expectancy, and projects requiring debt obligation or borrowed funds.

The Five Year Capital Improvement Program is organized into two primary sections. The first section is the Program Summaries, and the second is the Project Detail Sheets.

On the Program Summaries section, the projects and their related expenditures are arranged by function categories and financing is arranged by revenue sources and budget code. Function Categories are:

- Civic Facilities (CF)
- Community Projects (CP)
- Drainage and Flood Control (DF)
- Parks and Recreation (PK)

- Street and Transportation (ST)
- Water Distribution (WA)
- Wastewater/Water Reclamation (WW)

Financing Categories and Fund Accounts are:

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These financing categories often include fund sources, which are specifically for a certain type of work and may not be used for other work. A description of each funding source is contained in the Town's annual budget.

In June 2005, the Town Council adopted a *Development Impact Fee Program* that requires new construction to pay an appropriately proportioned share of the cost for the civic facilities and infrastructure that supports such development. The program includes fees for Civic Facilities, Drainage and Flood Control, Parks and Recreation, Public Safety, Traffic Facilities, Water and Sewer Connections and Utility Undergrounding. The fees collected shall be used to help fund specific projects and such funding is indicated if appropriate on each of the Project Detail Sheets.

The Project Detail Sheet section lists the title, location, description, and purpose for each project and a more detailed breakdown of costs and revenue sources. Projects are also given one of the following priority rankings:

- Mandate
- Necessary
- Desirable
- Deferrable

Location maps by Project Category show individual project locations where applicable.

The CIP should be considered a working document to be updated on an annual basis. As current year projects are completed they are dropped from the program, adjustments made to fund balances based on actual costs, and new projects added to the program. Each year existing and new projects can be reviewed for priority and rearranged as necessary.

The following overview lists recently completed projects, new projects added to the program, this coming year's projects and a history of projects completed since the CIP began in 1995.

# TOWN OF YOUNTVILLE

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET POLICIES

- The Town will make all capital improvements in accordance with an adopted Capital Improvement Program (CIP).
- The Town will develop a rolling five -year plan for capital improvements and update it annually.
- The Town will enact an annual capital budget based on the five-year capital improvement program. Future capital expenditures necessitated by changes in service demand, public policy, and private property development or redevelopment, or economic base will be calculated and included in capital budget projections.
- The Town will coordinate development of the capital improvement program budget with development of the annual Town operating budget. Future operating costs associated with new capital improvements shall be projected and included in operating budget forecasts.
- The Town will make its best efforts to seek intergovernmental assistance and/or grants proceeds when available or eligible to fund those capital improvements that are consistent with the CIP and established priorities.
- The Town shall strive to maintain all of its assets at an adequate level to protect the Town's initial investment and to minimize future maintenance and replacement costs. Deferred maintenance over an extended period of time is not encouraged.
- The Town, as a part of its capital planning process, will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. The Town will develop and follow the established maintenance and replacement schedule.
- The Town's management team shall identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for inclusion in the CIP plan.
- The Town shall determine the most viable method to pay for each capital project.
- Financing of capital projects must be done in accordance with the Town's Use of Long-Term Debt policy and the Town shall utilize the least costly method of debt financing possible.
- \*Policy Adopted as a part of the Capital Budget Process July 15, 2008

## Recently Completed Projects

The following are Town projects completed within the past year (FY 2008) or under contract for completion within the next few months:

<u>Project Number</u>	<u>Title</u>	<u>Comment</u>	<u>Approx. Expend.</u> <u>(\$)</u>
<b>1. Civic Facilities</b>			
CF-02	Town Hall Remodel	Bathrooms, Exit	\$20,000
CF-04	Community Center Project	Design and bid	\$250,000
CF-10	Community Hall Upgrades		\$10,000
<b>2. Parks and Recreation</b>			
PK-14	Park Equipment & Improvements	Yountville & Forrester Parks	\$30,000
PK-14	Tot Lot	Reconstruction	\$60,000
<b>3. Drainage &amp; Flood Control</b>			
SD-14	Town Wide Drainage	Jefferson at Pedroni	\$20,000
SD-19	Hydrologic Study	Initial evaluation	\$60,000
<b>4. Special Projects</b>			
SP-09	Accessibility Improvements	Washington Park, Yount /Finnell Ramp, Ramps @ Hwy. 29	\$70,000
SP-12	Tree, Sidewalk, Curb & Gutter Replacement	Toyon Terrace tree trimming	\$50,000
<b>5. Streets and Transportation</b>			
ST-13	Pedestrian Paths	Eastside Path, Bridge at Bardessono	\$100,000
ST-14	Slurry Seal & Patching Program	Increased program	\$60,000
ST-12	Solano/Calif. Bike Lanes	Working with Caltrans	\$25,000
<b>6. Water Distribution</b>			
WA-10	Service Lateral Replacements		\$10,000
<b>7. Wastewater</b>			
WW-06	F-Line Realign	Design, Easement	\$10,000
WW-08	Plant Equipment	Final Tank Drive	\$50,000
WW-30	Yount St. Sewer	Main Replacement	\$90,000
WW-35	Mulberry St.	Main Extension	\$70,000

## New & Potential Future Projects

New projects are normally added to the last two years of the updated CIP (FY2012, FY2013). However, due to changing conditions and priorities, projects may be added to any of the five years. **Potential Future Projects** are conceptual projects that have been identified but are not well defined and/or lack identified funding sources.

Following is a list of new and potential future (parking lot) projects developed over the past few years that could be incorporated into the 5-year CIP in the future; some now show as line items in the CIP:

### Title and Comments:

1. **Open Space**  
Potential participation / Acquisition
2. **Dog Park**  
Provide a designated, fenced area for dogs and their owners (site to be determined through public process).
3. **Solano Ave. Flood Protection**  
Provide emergency vehicle access & protection of Fire Station (EOC) during large floods
4. **Lower Hopper Creek**  
Improvements for Flood Control, First Phase consider stewardship for brush removal and maintenance.
5. **Streetlight replacement program**  
Expand upon the style of lights used for Town Center, new lights to be more energy efficient and reflect Town lighting ordinance goals. Long term program.
6. **Main Street tree grate and sidewalk enhancement**  
On areas of Washington St. and other locations with substantial pedestrian traffic, place tree grates around street trees and widen sidewalks to gutters.
7. **Town-wide Photovoltaic System** – Possible installation at treatment plant.
8. **Reclaimed water system** – Provide reclaimed water for landscape irrigation.
9. **Town-wide undergrounding** – Long term program including partnering with development projects.
10. **Hopper Creek Path** - Oak Circle to Mission Dr. including improvements to Park St.
11. **Hwy. 29 Path** - California Dr. to Madison St. along Highway 29.
12. **Solano Ave. / California Drive Parking Area.**
13. **Washington St. to Oak Leaf Court** - Sewer Bypass/Realignment.

### This Year's Projects

The Following is a list of projects for this coming year (FY 2009). The list is based on the adopted 5-year CIP as amended this year CIP amended this year:

<u>Project Number</u>	<u>Title</u>	<u>Expend. (\$)</u>
<b>1. Civic Facilities</b>		
CF-02	Town Hall Remodel	\$ 120,000
CF-04	Town Center Project	\$ 12,283,000
<b>2. Community Projects</b>		
CP-09	Accessibility Improvements	\$ 50,000
CP-12	Tree, Sidewalk, Curb & Gutter Replacement	\$ 50,000
CP-21	Town Beautification	\$ 25,000
CP-22	Affordable Housing	\$ 744,300
CP-27	Main Street Tree Grate & Sidewalk Enhancement	\$ 30,000
CP-29	Utility Undergrounding Program	\$ 250,000
CP-30	Financial System Software	\$ 200,000
CP-31	Town Forestation	\$ 30,000
<b>3. Drainage and Flood Control</b>		
DF-13	Hopper Creek Sediment Removal	\$ 35,000
DF-14	Town Wide Drainage	\$ 20,000
DF-16	Storm Water Management (NPDES)	\$ 30,000
DF-17	Hopper Creek Restoration	\$ 50,000
DF-19	Hydrologic & Feasibility Studies (Phase II)	\$ 100,000
DF-20	Flood Projection Program	\$ 20,000
<b>4. Parks and Recreation</b>		
PK-01	Park Development & Improvements	\$ 125,000
PK-14	Yountville Park Equipment & Improvements	\$ 20,000
<b>5. Streets and Transportation</b>		
ST-01	Street Resurfacing Program	\$ 405,000
ST-02	Bike Paths	\$ 25,000
ST-04	Slurry Seal & Patching Program	\$ 40,000
ST-05	Traffic Calming	\$ 70,000
ST-06	Bus Shelters	\$ 25,000
ST-51	Finnell Road Bridge Enhancement	\$ 100,000
ST-57	Highway 29 Path	\$ 30,000
<b>6. Water Distribution</b>		
WA-01	Main Replacement Program	\$ 30,000
WA-02	Service Lateral Replacements	\$ 25,000
<b>7. Wastewater</b>		
WW-01	Main Replacement Program	\$ 270,000
WW-06	Main Realignment & Bypass Program	\$ 60,000
WW-08	Treatment Plant Equipment Replacement Program	\$ 80,000
WW-24	Lateral Replacement and Infiltration Improvements	\$ 50,000
WW-27	Treatment Plant upgrade and Expansion	\$ 300,000
<b>TOTAL PROJECTS = 32</b>		<b>\$15,692,300.00</b>

**PROJECTS COMPLETED SINCE 1995**

The following is a historical summary of Capital Improvement Program expenditures from program initiation in year 1995 through June, 2008.

<u>Project</u>	<u>Expenditures</u>	<u>Year Constructed</u>
<b>1. Civic Facilities</b>		
CF-01 Public Facilities Study	\$37,000	1999
CF-02 Town Hall Remodel (Dais, video, parking, awning)	\$112,500	1998, 2006
CF-04 Community Hall Temporary Parking	\$11,000	1999
CF-04 Community Center (design)	\$500,000	2001 - 2008
CF-05 Swimming Pool	\$1,186,000	1999, 2005- 2006
CF-06 New Fire Station	\$550,000	1999
CF-07 Council Chamber Audio System	\$8,200	1998
CF-08 Town Hall Lighting & Painting	\$15,000	1999
CF-09 Clinic Ole Replacement	\$90,000	2000
CF-10 Community Hall Improvements	\$50,000	2005-2008



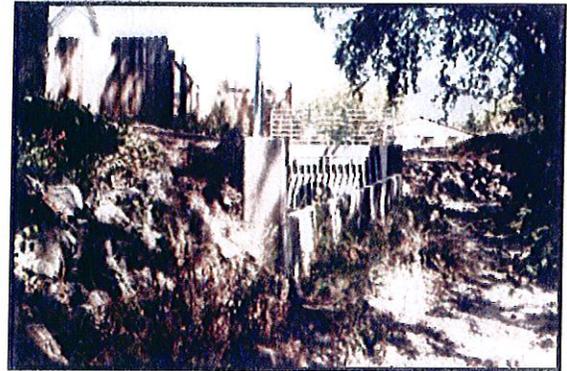
**2. Parks & Recreation**

PK-01 Yountville Playground	\$7,500	1995
PK-02 Veterans Park Misc. Improvements	\$17,000	1998
PK-03 Oak Leaf Court Park & Improvements	\$6,500	1996
PK-04 Vineyard Park Path	\$20,000	1997
PK-04 Vineyard Park Playground	\$120,000	2002
PK-04 Vineyard Park Redesign	\$10,000	2001
PK-05 Yountville Park Restroom	\$112,000	1998
PK-06 Toyon Terrace Tot Lot	\$24,000	1996
PK-07 Roller Hockey Site	\$85,000	1998
PK-08 Vineyard Park Fennis Courts	\$17,000	1997, 2003
PK-11 Veterans Park Bocce Courts (4 new courts)	\$100,000	2002
PK-12 Van De Leur Park	\$250,000	2000, 2004
PK-14 Veteran's Park Paths, Bath	\$35,000	2004
PK-14 Veteran's Park Paths, Trellis	\$87,000	2005
PK-14 Park Equipment, ADA	\$75,000	2007-8
PK-14 Tot Lot	\$60,000	2008

**3. Drainage & Flood Control**

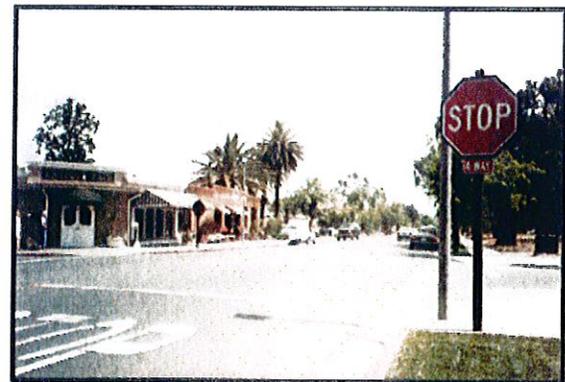
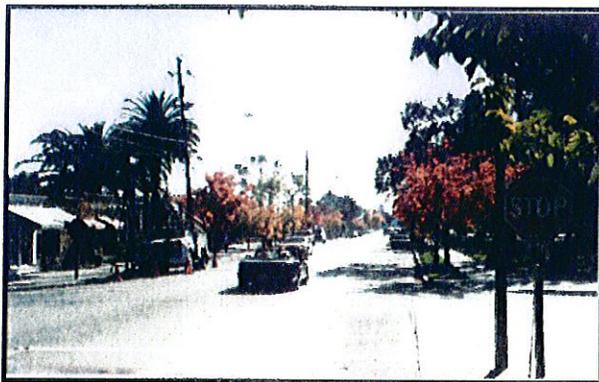
SD-01 Mesa Court Storm Drain - Phase I	\$115,000	1998, 2006
SD-03 Hopper Creek/Beard Ditch Phase I (Diversion Project)	\$235,000	1998
SD-04 Beard Ditch Phase II/Ditch Repairs	\$60,000	2004

SD-06	Mesa Court - Storm Drain - Phase II	\$93,000	1998
SD-08	Hopper Creek Bank Repair	\$15,800	1996
SD-09	Mobile Home Elevation Evaluation Study	\$35,000	1999
SD-10	Holly Street Drainage Repair	\$15,000	1997
SD-11	Mobile Home Parks Flood Protection	\$5,000,000	2005
SD-12	Larkspur Drainage Inlets & Gutters	\$50,000	2002
SD-13	Hopper Creek Sediment Removal	\$145,000	1996-2004
SD-14	Town Wide Drainage Improvements	\$86,000	2001-2008
SD-16	Stormwater Management	\$20,000	2007
SD-18	Washington St. Drain Phase I	\$50,000	2006
SD-19	Hydrologic Study	\$60,000	2008



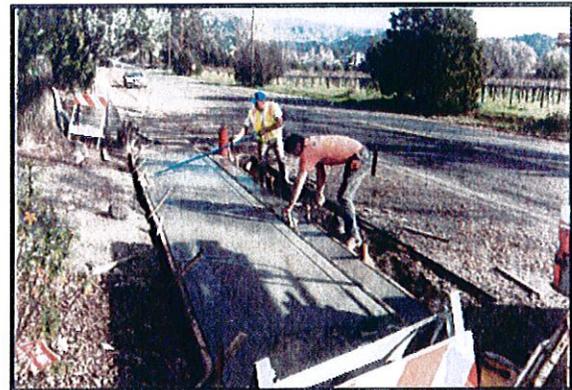
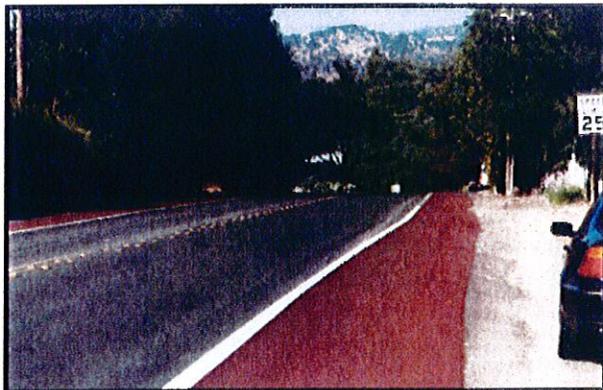
#### 4. Special Projects

SP-02	Underground Utility (20A/B)	\$343,200	1998
SP-03	Town-wide Mapping	\$3,000	1997
SP-05	Street Lights	\$42,000	1998
SP-06	Aerial Mapping	\$16,000	1999
SP-08	Pioneer Cemetery	\$10,000	2000
SP-09	Accessibility Improvements & Plan	\$250,000	2001-2008
SP-12	Tree, Sidewalk, Curb & Gutter Replacement	\$530,000	2001-2008
SP-13	Corporation Yard Paving	\$36,000	2003, 2006
SP-15	Wayside Rest Area	\$20,000	2002
SP-16	Washington/Humboldt Intersection	\$50,000	2004
SP-17	Directional Signage	\$12,500	2005
SP-18	Utility Undergrounding (Design)	\$20,000	2007
SP-20	Fiber Optic Line	\$25,000	2008
SP-21	Town Beautification	\$25,000	2008



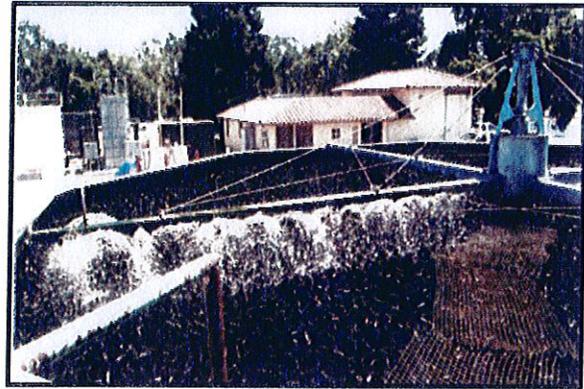
## 5. Street & Transportation

ST-01	Hwy 29/Madison Street Traffic Signal	\$172,000	1999
ST-02	Bus Shelters	\$12,000	1996
ST-03	Lincoln & Jackson Streets Overlay	\$79,000	1999
ST-04	Mount Avenue	\$0	1997
ST-05	Yount Street Intersections	\$18,000	1997, 2003
ST-07	Bicycle Master Plan	\$13,000	1998
ST-08	Curb, Gutter & S/W Replacement Toyon Terrace	\$22,000	1998, 1999
ST-09	Striping and Signing Program (Gas Tax)	\$5,000	1998
ST-09	Striping and Signing Program	\$4,000	2001
ST-10	Curb, Gutter & S/W Replacement Vista Condos	\$2,000	1998, 1999
ST-11	Sidewalk Program	\$5,500	1998
ST-12	Bicycle Paths	\$50,000	2004, 2008
ST-13	Pedestrian Paths	\$150,000	2002, 2006-08
ST-14	Slurry Seal/Patching Program	\$150,000	2004, 2006-08
ST-15	Washington Street Overlay I (Mulberry - Creek)	\$123,000	1997
ST-16	Washington Street (Mulberry to California)	\$120,000	2002
ST-17	Madison Street Overlay	\$50,000	2004
ST-18	Yount Street at Adams	\$3,500	1997
ST-20	Finnell Road Overlay	\$73,000	1999
ST-21	Yount Mill Road Culvert	\$26,000	1997
ST-22	Westside Path, Phase I	\$37,000	2000
ST-23	Washington Park Parking Bays	\$15,000	1998
ST-25	Traffic Calming & Parking Study	\$80,000	2005-2007
ST-26	Washington St. (So. of Champagne)	\$110,000	2006
ST-29	Creek Street	\$67,000	2004
ST-30	Yount Street	\$18,000	2001
ST-31	Solano Avenue	\$97,000	2001
ST-32	Vista Drive	\$68,000	2001
ST-33	Washington Street Overlay (Madison Street to Cemetery)	\$70,000	2003
ST-37	Ivy Court/Mulberry Overlay	\$100,000	2004
ST-38	Larkspur & Heather Street Overlay	\$150,000	2005
ST-39	Mulberry & Holly St. Resurfacing	\$95,000	2007
ST-40	Yount Mill Road Bridge	\$16,000	2004
ST-44	Oak Leaf Court	\$50,000	2005
ST-49	Washington/Yount St. Intersection	\$290,000	2006
ST-50	Pavement Management Program	\$ 2,000	2006



## 6. Water Distribution

WA-01	Mount Avenue Water Main Replacement	\$0	1997
WA-02	Future Water Supply Study	\$35,000	2004
WA-03	Pressure Pit Upgrades	\$18,000	1999
WA-04	Monroe Street Water Main	\$110,000	2001
WA-05	Jefferson Street Water Main Replacement	\$218,000	1999
WA-06	Valve Replacement & Fire Hydrant Program	\$2,000	1998
WA-07	Heather/Mulberry Water Main Replacement	\$118,000	2003
WA-08	Mulberry Street & Ivy Court Water Main	\$146,000	2002
WA-09	Rector Upgrades / Water Supply	\$20,000	1999
WA-09	Well Design	\$1,120,000	2006
WA-10	Service Lateral Replacement	\$57,000	2006-08
WA-11	Town-wide Meter Automation	\$100,000	1998-2005
WA-12	Yountville Cross Road	\$100,000	2004
WA-13	Sand Remediation	\$20,000	2004, 2005
WA-18	Yount St. Main Replacement	\$65,000	2006



## 7. Wastewater Reclamation

WW-01	Treatment Plant/Pump Station Study	\$35,000	1996
WW-02	Lateral Relocations	\$67,000	1999, 2002
WW-03	Jefferson Street & Creek Street Sewer Mains	\$81,000	1999
WW-04	Treatment Plant Modifications	\$132,000	1997, 2003
WW-05	Sewer Pumping Station	\$107,000	1997
WW-06	Realign F-Line (Study, Design)	\$25,000	2002
WW-07	Plant Storage / Discharge Capacity (Fuzzy Filter)	\$241,000	1998
WW-08	Boiler, Heat Exchanger	\$67,000	2000
WW-08	Digester Equipment	\$15,000	2001
WW-08	WWTP Equipment (Digester Replacement)	\$285,000	2001, 2003, 2004
WW-08	Final Tank Drive	\$50,000	2007
WW-09	Mesa Court Sewer Main	\$111,000	1998
WW-10	Yount Street Sewer Main	\$100,000	2004
WW-11	Conversion to Liquid Chlorine	\$27,000	1997
WW-12	Mount Avenue Sewer Main Replacement	\$33,700	1997
WW-13	Land Lane Chip Seal	\$7,000	1999
WW-14	Oak Creek Sewer (Phase I)	\$5,000	1998
WW-14	Oak Circle Sewer (Phase II)	\$35,000	2001
WW-15	Trickling Filter Improvements	\$50,000	2000
WW-16	Equipment Storage Barn	\$200,000	2001
WW-18	Inflow / Infiltration Study	\$60,000	2001

WW-19	F & A Line Improvements	\$180,000	2005
WW-21	Control Building Roof Repair	\$9,400	2001
WW-22	Treatment Plant Master Plan	\$2,800	2001
WW-23	Overflow Bypass (Oak Circle to Vintner Court)	\$9,500	2001
WW-24	Lateral Replacement & Infiltration Improvements	\$210,000	2002-2008
WW-25	Jefferson St. Sewer Main	\$65,000	2005
WW-27	Disposal Study, Plant Upgrades	\$70,000	2005, 2006
WW-28	Bardessono Pump Station Improvements	\$80,000	2005
WW-29	Yount St. Main Replacement	\$100,000	2006
WW-30	Yount St. Main Replacement	\$90,000	2008
WW-35	Mulberry St. Main Extension	\$70,000	2008

**Town of Yountville**  
**Capital Improvement Program Fund Category Summary**  
 Fiscal Years 2009-2013

Fund Category	Fiscal Year					Total
	2009	2010	2011	2012	2013	
Civic Facilities Totals	12,403,000	1,568,250	1,500,000	0	0	15,471,250
Community Projects Totals	1,379,300	309,750	231,525	277,830	218,791	2,417,196
Drainage and Flood Control Totals	255,000	535,500	93,713	1,140,261	224,869	2,249,342
Parks and Recreation Totals	145,000	388,500	117,175	81,034	85,085	816,794
Streets and Transportation Totals	695,000	604,800	734,265	934,109	358,574	3,326,749
Water Distribution Totals	55,000	269,850	138,915	145,861	138,568	748,193
Water Reclamation/Wastewater Totals	760,000	1,774,500	970,200	289,406	303,877	4,097,983
<b>Totals</b>	<b>15,692,300</b>	<b>5,451,150</b>	<b>3,785,793</b>	<b>2,868,501</b>	<b>1,329,764</b>	<b>29,127,507</b>

**Town of Yountville**  
**Capital Improvement Program Summary**  
 Fiscal Years 2009-2013

Project Number	Project Name	Fiscal Year				Total	Unfunded Future Monies
		2009	2010	2011	2012		
<b>Civic Facilities</b>							
CF-02	Town Hall		\$1,500,000	\$1,500,000	\$0	\$0	\$3,120,000
CF-04	Town Center Project	\$120,000	\$1,500,000	\$0	\$0	\$0	\$12,283,000
CF-05	Fueling Station Replacement	\$12,283,000	\$0	\$0	\$0	\$0	\$68,250
		\$0	\$68,250	\$0	\$0	\$0	\$0
<b>Civic Facilities Totals</b>		<b>\$12,403,000</b>	<b>\$1,568,250</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,471,250</b>

<b>Community Projects</b>							
CP-09	Accessibility Improvements	\$50,000	\$78,750	\$82,688	\$86,822	\$91,163	\$389,422
CP-12	Tree, Sidewalk, Curb & Gutter Replacement	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$276,282
CP-19	Impact Fee Study	\$0	\$52,500	\$0	\$0	\$0	\$52,500
CP-21	Town Beautification	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,141
CP-22	Affordable Housing	\$744,300	\$0	\$0	\$0	\$0	\$744,300
CP-23	Veteran's Park and Solano Ave Parking Improvements	\$0	\$36,750	\$0	\$69,458	\$0	\$106,208
CP-24	Open Space	\$0	\$0	\$0	\$0	\$0	\$0
CP-26	Streetlight Replacement Program	\$0	\$0	\$0	\$0	\$0	\$5,000,000
CP-27	Downtown Tree Grate and Sidewalk Enhancement	\$30,000	\$31,500	\$33,075	\$0	\$0	\$94,575
CP-28	Town-Wide Photovoltaic System	\$0	\$0	\$0	\$0	\$0	\$0
CP-29	Utility Undergrounding Program	\$250,000	\$0	\$0	\$0	\$0	\$250,000
CP-30	Financial System Software	\$200,000	\$0	\$0	\$0	\$0	\$200,000
CP-31	Town Forestation Program	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$165,769
<b>Community Projects Totals</b>		<b>\$1,379,300</b>	<b>\$309,750</b>	<b>\$231,525</b>	<b>\$277,830</b>	<b>\$218,791</b>	<b>\$2,417,196</b>

<b>Drainage and Flood Control</b>							
DF-04	Finnell Culvert at Beard Ditch	\$0	\$0	\$0	\$0	\$121,551	\$121,551
DF-13	Hopper Creek Sediment Removal	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543	\$193,397
DF-14	Town Wide Drainage	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513
DF-16	Storm Water Management Projects - NPDES	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$165,769
DF-17	Hopper Creek Restoration	\$50,000	\$52,500	\$0	\$115,763	\$0	\$218,263
DF-18	Washington Street Storm Drain Replacement	\$0	\$78,750	\$0	\$0	\$0	\$78,750
DF-19	Hydrologic Study Phase II (Project Scoping)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
DF-20	Flood Protection Program	\$20,000	\$315,000	\$0	\$926,100	\$0	\$1,261,100
<b>Drainage and Flood Control Totals</b>		<b>\$255,000</b>	<b>\$535,500</b>	<b>\$93,713</b>	<b>\$1,140,261</b>	<b>\$224,869</b>	<b>\$2,249,342</b>

<b>Parks and Recreation</b>							
PK-01	Park Development and Improvements	\$125,000	\$0	\$40,000	\$0	\$0	\$165,000
PK-08	Vineyard Park Tennis Courts Reconstruction	\$0	\$315,000	\$0	\$0	\$0	\$315,000
PK-14	Park Equipment and Improvements	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513
PK-18	Park Paths Program	\$0	\$52,500	\$55,125	\$57,881	\$60,775	\$226,282
PK-19	Swimming Pool - Veterans Home	\$0	\$0	\$0	\$0	\$0	\$0
<b>Parks and Recreation Totals</b>		<b>\$145,000</b>	<b>\$388,500</b>	<b>\$117,175</b>	<b>\$81,034</b>	<b>\$85,085</b>	<b>\$816,794</b>

**Town of Yountville**  
**Capital Improvement Program Summary**  
 Fiscal Years 2009-2013

Project Number	Project Name	Fiscal Year				Total	Unfunded Future Monies
		2009	2010	2011	2012		
<b>Streets and Transportation</b>							
ST-01	Street Resurfacing Program	\$405,000	\$404,250	\$523,688	\$208,373	\$121,551	\$1,662,861
ST-02	Bicycle Paths and Lanes	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,141
ST-03	Pedestrian Walkways	\$0	\$52,500	\$55,125	\$57,881	\$60,775	\$226,282
ST-04	Slurry Seal and Patching Program	\$40,000	\$42,500	\$44,100	\$46,305	\$48,620	\$221,025
ST-05	Traffic Calming	\$70,000	\$52,500	\$55,125	\$57,881	\$60,775	\$296,282
ST-06	Bus Shelters	\$25,000	\$27,300	\$28,665	\$34,729	\$36,465	\$152,159
ST-51	Finnell Road Bridge Enhancement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
ST-57	Highway 29 Path	\$30,000	\$0	\$0	\$500,000	\$0	\$530,000
<b>Streets and Transportation Totals</b>		<b>\$695,000</b>	<b>\$604,800</b>	<b>\$734,265</b>	<b>\$934,109</b>	<b>\$358,574</b>	<b>\$3,326,749</b>
<b>Water Distribution</b>							
WA-01	Main Replacement Program	\$30,000	\$189,000	\$98,123	\$103,029	\$108,180	\$528,331
WA-02	Service Lateral Replacements	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,141
WA-03	Pipe End Blow Offs	\$0	\$12,600	\$13,230	\$13,892	\$0	\$39,722
WA-04	Pressure Pit Upgrades	\$0	\$42,000	\$0	\$0	\$0	\$42,000
<b>Water Distribution Totals</b>		<b>\$55,000</b>	<b>\$269,850</b>	<b>\$138,915</b>	<b>\$145,861</b>	<b>\$138,568</b>	<b>\$748,193</b>
<b>Water Reclamation/Wastewater</b>							
WW-01	Main Replacement Program	\$270,000	\$330,750	\$220,500	\$231,525	\$243,101	\$1,295,876
WW-06	Main Realignment & Bypass Program	\$60,000	\$0	\$82,688	\$0	\$0	\$142,688
WW-08	Treatment Plant Equipment Replacement Program	\$80,000	\$52,500	\$60,638	\$0	\$0	\$193,138
WW-24	Lateral Replacement and Infiltration Improvements	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$276,282
WW-27	Treatment Plant Upgrade and Expansion	\$300,000	\$1,260,000	\$551,250	\$0	\$0	\$2,111,250
WW-33	Dredge Wastewater Ponds	\$0	\$78,750	\$0	\$0	\$0	\$78,750
<b>Water Reclamation/Wastewater Totals</b>		<b>\$760,000</b>	<b>\$1,774,500</b>	<b>\$970,200</b>	<b>\$289,406</b>	<b>\$303,877</b>	<b>\$4,097,983</b>
<b>Grand Total</b>		<b>\$15,692,300</b>	<b>\$5,451,150</b>	<b>\$3,785,793</b>	<b>\$2,868,501</b>	<b>\$1,329,764</b>	<b>\$29,127,507</b>

**Fiscal Years 2009 to 2013 - Proposed Funding Sources**

<b>Item No.</b>	<b>Fund Source / Project</b>	<b>Project(s)</b>	<b>Sources</b>	<b>Total</b>
<b>CF</b>	<b>Civic Facilities Projects</b>			<b>\$ 15,471,250</b>
	Special Projects Fund		400,250	
	Community Center Project Fund		978,000	
	Impact Fees		53,000	
	Lease Revenue Bond		10,470,000	
	Napa County Library		250,000	
	PG&E Solar Energy Rebate		80,000	
	State Parks Grant		240,000	
	To be determined *		3,000,000	
CF02	Town Hall *	3,120,000		
CF04	Town Community Center Project	12,283,000		
CF05	Fueling Station Replacement	68,250		
<b>CP</b>	<b>Community Projects</b>			<b>\$ 2,417,196</b>
	Special Projects Fund		1,580,896	
	Housing Opportunity Fund		744,300	
	Utility Undergrounding Fund #		88,000	
	PG&E Rule 20A Credit #		92,000	
CP09	Accessibility Improvements	389,422		
CP12	Tree Sidewalk Curb & Gutter	276,282		
CP19	Impact Fee Study	52,500		
CP21	Town Beautification	138,141		
CP22	Affordable Housing	744,300		
CP23	Veterans Park & Solano Parking Improvements	106,208		
CP24	Open Space	-		
CP26	Street Light Replacement Program	-		
CP27	Downtown Tree Grate & Sidewalk Improvements	94,575		
CP28	Townwide Photovoltaic System	-		
CP29	Utility Undergrounding Program #	250,000		
CP30	Financial System Software	200,000		
CP31	Town Forestation	165,768		
<b>DF</b>	<b>Drainage &amp; Flood Control</b>			<b>\$ 2,249,342</b>
	Special Projects Fund		625,636	
	Mesa Court Drainage Fund		16,000	
	Measure A ^		1,341,100	
	Napa Countywide Flood Assessment ^^		266,606	
DF04	Finnell Culvert at Beard Ditch ^^	121,551		
DF13	Hopper Creek Sediment Removal ^^	193,397		
DF14	Town Wide Drainage	110,513		
DF16	Stormwater Management Projects (NPDES)	165,769		
DF17	Hopper Creek Restoration ^^	218,262		
DF18	Washington Street Storm Drain Replacement	78,750		
DF19	Hydrologic Study ^	100,000		
DF20	Flood Protection Program ^	1,261,100		

**Fiscal Years 2009 to 2013 - Proposed Funding Sources**

<b>Item No.</b>	<b>Fund Source / Project</b>	<b>Project(s)</b>	<b>Sources</b>	<b>Total</b>
<b>PK</b>	<b>Parks and Recreation</b>			<b>\$ 816,794</b>
	Special Projects Fund		816,794	
PK01	Park Development	165,000		
PK08	Vineyard Park Tennis Court Reconstruction	315,000		
PK14	Park Equipment & Improvements	110,513		
PK18	Park Paths Program	226,281		
<b>ST</b>	<b>Streets and Transportation</b>			<b>\$ 3,326,749</b>
	Special Projects Fund		957,669	
	Streets Reserve Fund		700,000	
	State Gas Tax Fund		500,000	
	State Proposition 1B Allocation		400,000	
	Napa County - NCTPA #		76,080	
	Federal Transportation Grant (TEA) +		163,000	
	To be determined *		530,000	
ST01	Street Resurfacing Program +	1,662,861		
ST02	Bicycle Paths & Lanes	138,141		
ST03	Pedestrian Walkways	226,282		
ST04	Slurry Sealing Program	221,025		
ST05	Traffic Calming	296,282		
ST06	Bus Shelters #	152,158		
ST51	Finnell Road Bridge Enhancement	100,000		
ST57	Highway 29 Path *	530,000		
<b>WA</b>	<b>Water Distribution</b>			<b>748,193</b>
	Water Capital Fund		748,193	
WA01	Main Replacement Program	528,331		
WA02	Service Lateral Replacements	138,141		
WA03	Pipe End Blow Offs	39,721		
WA02	Pressure Pit Upgrades	42,000		
<b>WW</b>	<b>Water Reclamation and Wastewater</b>			<b>\$ 4,097,983</b>
	Sewer Capital Fund		1,714,844	
	Joint Treatment Capital Recovery Fund		271,888	
	To be determined *		2,111,250	
WW01	Main Replacement Program	1,295,876		
WW06	Main Realignment Bypass	142,688		
WW08	Treatment Plant Equipment Replacement	193,138		
WW24	Lateral Replacement & Infiltration Improvements	276,281		
WW27	Treatment Plant Upgrade & Expansion *	2,111,250		
WW06	Dredge Wastewater Ponds	78,750		
Column Totals For All Sources & Uses				<b><u>\$ 29,127,507</u></b>

**Fiscal Year 2009 Proposed Expenditures by Function**

<b><u>Project Number</u></b>	<b><u>Title</u></b>	<b><u>Expenditures</u></b>
<b>1. Civic Facilities</b>		
CF-02	Town Hall Remodel	\$ 120,000
CF-04	Town Center Project	\$ 12,283,000
<b>2. Community Projects</b>		
CP-09	Accessibility Improvements	\$ 50,000
CP-12	Tree, Sidewalk, Curb & Gutter Replacement	\$ 50,000
CP-21	Town Beautification	\$ 25,000
CP-22	Affordable Housing	\$ 744,300
CP-27	Main Street Tree Grate & Sidewalk Enhancement	\$ 30,000
CP-29	Utility Undergrounding Program	\$ 250,000
CP-30	Financial System Software	\$ 200,000
CP-31	Town Forestation	\$ 30,000
<b>3. Drainage and Flood Control</b>		
DF-13	Hopper Creek Sediment Removal	\$ 35,000
DF-14	Town Wide Drainage	\$ 20,000
DF-16	Storm Water Management (NPDES)	\$ 30,000
DF-17	Hopper Creek Restoration	\$ 50,000
DF-19	Hydrologic & Feasibility Studies (Phase II)	\$ 100,000
DF-20	Flood Projection Program	\$ 20,000
<b>4. Parks and Recreation</b>		
PK-01	Park Development & Improvements	\$ 125,000
PK-14	Yountville Park Equipment & Improvements	\$ 20,000
<b>5. Streets and Transportation</b>		
ST-01	Street Resurfacing Program	\$ 405,000
ST-02	Bike Paths	\$ 25,000
ST-04	Slurry Seal & Patching Program	\$ 40,000
ST-05	Traffic Calming	\$ 70,000
ST-06	Bus Shelters	\$ 25,000
ST-51	Finnell Road Bridge Enhancement	\$ 100,000
ST-57	Highway 29 Path	\$ 30,000
<b>6. Water Distribution</b>		
WA-01	Main Replacement Program	\$ 30,000
WA-02	Service Lateral Replacements	\$ 25,000
<b>7. Wastewater</b>		
WW-01	Main Replacement Program	\$ 270,000
WW-06	Main Realignment & Bypass Program	\$ 60,000
WW-08	Treatment Plant Equipment Replacement Program	\$ 80,000
WW-24	Lateral Replacement and Infiltration Improvements	\$ 50,000
WW-27	Treatment Plant upgrade and Expansion	\$ 300,000
<b>TOTAL PROJECTS = 32</b>		<b>\$15,692,300.00</b>

**Fiscal Year 2009 Proposed Expenditures by Funding Source**

<b>Item No.</b>	<b>Fund Source / Project</b>	<b>Project(s)</b>	<b>Sources</b>	<b>Total</b>
<b>Fund-51</b>	<b>Community Center Project Fund</b>			<b>\$ 12,283,000</b>
	Fund Balance Reserves		103,000	
	Impact Fees & Interest		166,000	
	COP Lease Financing Bond		10,470,000	
	Napa County Library		250,000	
	PG&E Solar Rebate		80,000	
	Post Office Lease Advance		212,000	
	State Parks Grant		240,000	
	TOT 2% Proceeds		762,000	
CF04	Town Community Center Project	12,283,000		
<b>Fund-70</b>	<b>Housing Opportunity Fund</b>			<b>\$ 744,300</b>
	Fund Balance Reserves		744,300	
CP22	Affordable Housing Projects			
	Finnell Road	444,300		
	Keller AdHoc	300,000		
<b>Fund-50</b>	<b>Special Projects Fund</b>			<b>\$ 1,155,000</b>
	Fund Balance Reserves		1,012,500	
	Measure A.		142,500	
CF02	Town Hall Seismic Retrofit & Remodel Project	120,000		
CP09	Accessibility Improvements	50,000		
CP12	Tree Sidewalk Curb & Gutter	50,000		
CP21	Town Beautification	25,000		
CP27	Main Street Tree Grate & Sidewalk Improvements	30,000		
CP30	Financial System Software	200,000		
CP31	Town Forestation	30,000		
DF13	Hopper Creek Sediment Removal	35,000		
DF14	Town Wide Drainage	20,000		
DF16	Stormwater Management Projects (NPDES)	30,000		
DF17	Hopper Creek Restoration	50,000		
DF19	Hydrologic Study	100,000		
DF20	Flood Protection Program	20,000		
PK01	Park Development	125,000		
PK14	Park Equipment & Improvements	20,000		
ST02	Bicycle Paths & Lanes	25,000		
ST05	Traffic Calming	70,000		
ST06	Bus Shelters	25,000		
ST51	Finnell Road Bridge Enhancement	100,000		
ST57	Highway 29 Path	30,000		

**Fiscal Year 2009 Proposed Expenditures by Funding Source**

<b>Item No.</b>	<b>Fund Source / Project</b>	<b>Project(s)</b>	<b>Sources</b>	<b>Total</b>
<b>Fund-20</b>	<b>State Gas Tax Fund</b>			<b>\$ 445,000</b>
	Fund Balance Reserves		45,000	
	State Gas Taxes Proceeds		-	
	State Proposition 1B Proceeds		400,000	
ST01	Street Resurfacing Program	405,000		
ST04	Slurry Sealing Program	40,000		
<b>Fund-24</b>	<b>Utility Undergrounding Fund</b>			<b>\$ 250,000</b>
	Fund Balance Reserves		88,000	
	Rule 20A		92,000	
	Transfer from Special Projects		70,000	
CP29	Utility Undergrounding	250,000		
<b>Fund-60</b>	<b>Water Capital Improvement Fund</b>			<b>55,000</b>
	Fund Balance Reserves		55,000	
WA01	Main Replacement Program	30,000		
WA02	Water Service Lateral Replacements	25,000		
<b>Fund-64</b>	<b>Wastewater Capital Improvement Fund</b>			<b>\$ 380,000</b>
	Fund Balance Reserves		380,000	
WW01	WW Main Replacement Program	270,000		
WW06	WW F Line Realignment & Bypass	60,000		
WW24	WW Lateral Replacement & Infiltration Improvements	50,000		
<b>Fund-63</b>	<b>Wastewater Joint Capital Recovery Fund</b>			<b>\$ 380,000</b>
	Fund Balance Reserves		380,000	
WW08	Treatment Plant Equipment Replacement	80,000		
WW27	Treatment Plant Upgrade & Expansion	300,000		
Column Totals For All Sources & Uses				<b><u>\$ 15,692,300</u></b>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

**Civic Facilities (CF)**

This program provides for replacement and expansion of community facilities to meet for administration, library, recreation and public safety needs. Town Public Facilities include the Town Hall, Community (Town) Center complex, and the Corporation Yard/Wastewater Treatment Plant constituting over 75,000 square feet of buildings on over twelve and a half acres of land.

Civic Facilities projects are primarily funded with Town General Funds in combination with grants and other program or project-specific funds.

Project No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
CF-02	Town Hall	\$120,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,120,000	\$0
CF-04	Town Center Project	\$12,283,000	\$0	\$0	\$0	\$0	\$12,283,000	\$0
CF-05	Fueling Station Replacement	\$0	\$68,250	\$0	\$0	\$0	\$68,250	\$0

<b>Civic Facilities Totals</b>	<b>\$12,403,000</b>	<b>\$1,568,250</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,471,250</b>
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*Town of Yountville*

*"The Heart of the Napa Valley"*

**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Town Hall (CF-02)
<b>Department:</b>	Civic Facilities
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	Space Need Study
<b>Project Description:</b>	<p>The Civic Facilities program is the Town's program for expansion of community facilities including recreation, library and public safety.</p> <p>The work performed as a part of this projects program is guided by a number of factors including; the 2009 space study, the seismic retrofit work required for the building conform to current seismic requirements, The need to make Town Hall more efficient and user friendly, and to take care of necessary roof repairs.</p> <p>The Town Hall Remodel includes the following:</p> <ul style="list-style-type: none"><li>• Renovation of the Town Hall office and library facilities</li><li>• Seismic Retrofit</li><li>• Roof Replacement</li></ul> <p>All work to be accomplished over FY 2009-2011.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Town Hall (CF-02)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$120,000	
<b>2010</b>	\$1,500,000	
<b>2011</b>	\$1,500,000	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$3,120,000	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

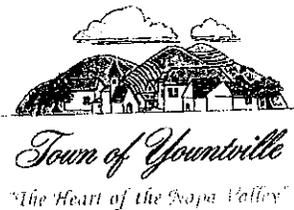
<b>Project:</b>	Town Center Project (CF-04)
<b>Department:</b>	Civic Facilities
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Civic Facilities program is the Town's program for expansion of community facilities including recreation, library and public safety.</p> <p>The projects and work performed as a part of this program are funded by an annual debt service estimated at \$100K/year for each million dollars borrowed at a 25 year term. To be funded from increased Transit Occupancy Tax and future impact fees.</p> <p>The Town Center Project includes construction of a new Town Center Building and Public Services offices. It also includes the Community Hall and BBQ remodel, as well as Plaza and other site improvements.</p> <p>Project to be accomplished over FY 2009-2010.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Town Center Project (CF-04)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50) Community Center Fund (51) Long Term Financing Impact Fees
<b>Grant</b>	California State Grant
<b>Partners</b>	Napa County

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$12,283,000	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$12,283,000	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	- - %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Fueling Station Replacement (CF-05)
<b>Department:</b>	4301/4515/
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>This project will replace the current diesel and gasoline storage tanks and pumps at the current fueling station located at the Town corporation yard.</p> <p>The existing fuel tanks do not meet the current code requirements, are deteriorating, and require frequent refilling caused in part by the addition of the diesel powered backhoe and Vector truck.</p> <p>In addition, the back up generator for the wastewater treatment plant uses diesel fuel, which requires that the tank be refilled frequently in order to maintain an emergency supply of diesel fuel for the generator.</p> <p>The recommended upgrade is from the current 500 gallon fuel tanks to 1000 gallon fuel tanks, and to fueling pumps with integrated card readers to allow for accurate billing within departments, and to more accurately monitor fuel usage by Town vehicles.</p> <p>The proposed fuel tanks will be triple walled tanks with a steel inner tank, a plastic outer tank, and a 6" concrete exterior wall for protection and reinforcement. This triple walled system is the most durable, most trouble free, and most leak resistant system currently available.</p> <p>The Veterans Home will contribute ¼ of the costs since this is associated with generator maintenance, and the rest should be split between all of the Public Works Departments.</p> <p>All work to be accomplished over FY 2009.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Fueling Station Replacement (CF-05)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	Veterans Home

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
2009	\$0	
2010	\$68,750	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$68,750	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*

**Town of Yountville  
Capital Improvement Project (2009-2013)**

**Community Projects (CP)**  
*Formerly Special Projects*

The Community Projects category is for projects that are community based or span across several categories, such as Accessibility Improvements (CP-09), Town Beautification (CP-21), and Affordable Housing (CP-22). These projects have broad public benefits that enhance the Town.

Community Projects are primarily funded with Town General Funds in combination with grants and other program or project-specific funds.

Proj. No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
CP-09	Accessibility Improvements	\$50,000	\$78,750	\$82,688	\$86,822	\$91,163	\$389,422	\$0
CP-12	Tree, Sidewalk, Curb & Gutter Replacement	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$276,282	\$0
CP-19	Impact Fee Study	\$0	\$52,500	\$0	\$0	\$0	\$52,500	\$0
CP-21	Town Beautification	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,141	\$0
CP-22	Affordable Housing	\$744,300	\$0	\$0	\$0	\$0	\$744,300	\$0
CP-23	Veteran's Park and Solano Ave Parking Improvements	\$0	\$36,750	\$0	\$69,458	\$0	\$106,208	\$0
CP-24	Open Space	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
CP-26	Streetlight Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
CP-27	Downtown Tree Grate and Sidewalk Enhancement	\$30,000	\$31,500	\$33,075	\$0	\$0	\$94,575	\$0
CP-28	Town-Wide Photovoltaic System	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000
CP-29	Utility Undergrounding Program	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$10,000,000
CP-30	Financial System Software	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
CP-31	Town Forestation Program	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$165,769	\$0
<b>Community Projects Totals</b>		<b>\$1,379,300</b>	<b>\$309,750</b>	<b>\$231,525</b>	<b>\$277,830</b>	<b>\$218,791</b>	<b>\$2,417,196</b>	



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Accessibility Improvements (CP-09)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2009
<b>Priority:</b>	Mandate
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Accessibility program is the Town's program to improve accessibility at various facilities.</p> <p>The projects and work performed as a part of this program are guided by the Town Accessibility Implementation Plans, current ADA standards and public input. Projects include work on curb ramps, paths, parks and civic facilities throughout the Town to improve accessibility.</p> <p>This work is often done in conjunction with Sidewalk Replacement Work (CP-12) or work at other civic facilities such as parks and Town Hall.</p> <p>This is an annual program.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Accessibility Improvements (CP-09)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$50,000	
<b>2010</b>	\$78,000	
<b>2011</b>	\$82,688	
<b>2012</b>	\$86,822	
<b>2013</b>	\$91,163	
<b>Total Estimated 5 year Cost</b>	\$389,422	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of:</b> June, 2008

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Tree, Sidewalk Curb & Gutter Replacement (CP-12)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>Maintaining a pedestrian friendly atmosphere with tree lined streets is a Town priority.</p> <p>The projects and work performed as a part of this program are guided by the need to maintain usable and safe sidewalks, and include replacement of street trees, displaced sidewalks, curbs and gutters. This work shall be performed at Toyon Terrace, Vista Condominiums, along Washington Street, and other locations.</p> <p>This work is often performed in conjunction with Accessibility Improvements (CP-09) and Town Beautification (CP-21) work.</p> <p>This is an annual program with work to be accomplished in FY 2009-2013.</p>

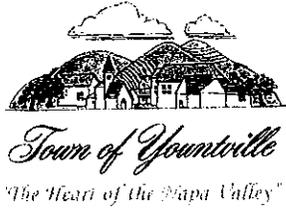
**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Tree, Sidewalk Curb & Gutter Replacement (CP-12)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	
<b>Partners</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	Developer Construction

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<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$50,000	
2010	\$52,000	
2011	\$55,125	
2012	\$57,881	
2013	\$60,775	
<b>Total Estimated 5 year Cost</b>	<b>\$276,282</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	5 %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

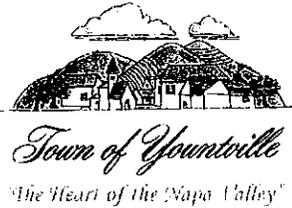
<b>Project:</b>	Impact Fee Study (CP-19)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2010
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Special Projects program is the Town's program for review and expansion and maintenance of community facilities.</p> <p>The projects performed as a part of this program are guided by the need to revise the 5-year update of Impact fees. Impact Fee Studies are necessary for the continued collection and expenditure of impact fees.</p> <p>All work to be performed in FY 2010.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Impact Fee Study (CP-19)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$52,500	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$52,500</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Town Beautification (CP-21)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	Develop Town Standards for Enhancement
<b>Project Description:</b>	<p>The projects and work performed as a part of the Town Beautification program are Town-wide and include aesthetics at various locations, including California Drive and Yountville Park entrances, and are a continuance of the implementation of the Town's goal for beautification.</p> <p>This work is often performed in conjunction with Tree, Sidewalk and Curb &amp; Gutter Replacement (CP-12).</p> <p>This is an annual program with work performed over FY 2009-2013.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Town Beautification (CP-21)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$25,000	
<b>2010</b>	\$26,250	
<b>2011</b>	\$27,563	
<b>2012</b>	\$28,941	
<b>2013</b>	\$30,388	
<b>Total Estimated 5 year Cost</b>	\$138,141	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	5 %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

*'The Heart of the Napa Valley'*

**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Affordable Housing (CP-22)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The projects and work performed as a part of the Affordable Housing program include the project which is to be constructed on Finnell Road, and fiscal contributions to meet the Town's affordable housing goals and needs.</p> <p>The Finnell Road affordable housing work is scheduled to be accomplished in FY 2009.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Affordable Housing (CP-22)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Affordable Housing (70)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$744,300	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$744,300	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Veteran's Park and Solano Ave Parking (CP-23)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	Identify construction staging area prior to Veteran's Park work.
<b>Project Description:</b>	<p>The projects and work performed as a part of the Veteran's Park and Solano Ave Parking include the development of potential parking configurations to formalize and improve public parking, and help alleviate the pressure on commercial core parking.</p> <p>This project includes work that has been contemplated at various times over the past decade, and was considered during the development of the Town's traffic calming and pedestrian enhancement and parking study.</p> <p>Work to be performed over FY 2009-2010, and future years.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Veteran's Park and Solano Ave Parking (CP-23)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$0	
<b>2010</b>	\$36,750	
<b>2011</b>	\$0	
<b>2012</b>	\$69,458	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$106,208	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Open Space (CP-24)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	-----
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	Identify Location(s)
<b>Project Description:</b>	<p>This is the Town's program for acquiring open space within the Town limits, or possibly participating in open space in a nearby location. Open space areas may include parks and recreational areas, nature preserves, trails, and areas set aside that preclude residential or commercial development.</p> <p>Funding Source is through Special Projects funding, State and Federal Grants, and commercial development.</p> <p>This is an ongoing program.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Open Space (CP-24)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	State and Federal Grants
<b>Partners</b>	Developer Contributions Napa County

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$0	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$0	
<b>Unfunded Fiscal Year</b>	\$5,000,000	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Streetlight Replacement Program (CP-26)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	-----
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>This program replaces the variety of light standards and fixtures with a more coordinated system of lighting. These would include street lights, lighting around public buildings, and in parks and public recreation areas. This program is intended to enhance the Town with energy efficient and site appropriate lighting that will unify the appearance and feel of lighting throughout Town.</p> <p>In addition to increased energy efficiency, the fixtures will also help to reduce nighttime light pollution and reduce the city's current lighting expenditures. The system will ultimately provide a unified look and feel to the lighting that will meet the needs of the Town well in to the future.</p> <p>Funding Source is a combination of Special Projects (50), State and Federal grants, and developer construction.</p> <p>This is an ongoing project.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Streetlight Replacement Program (CP-26)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	State and Federal Grants
<b>Partners</b>	Developer Construction

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$0	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$0	
<b>Unfunded Fiscal Year</b>	\$5,000,000	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	- - %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Tree Grate and Sidewalk Enhancement (CP-27)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	-----
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>To enhance pedestrian safety, protect street trees, and improve the aesthetics of the Town's commercial streets, this program will install/replace tree grates and widen sidewalks in areas where planter strips are underutilized.</p> <p>The addition of tree grates will benefit the trees by allowing air and water to reach the tree roots, will allow room for tree expansion and root growth, and should reduce heaving and disruption of sidewalks by tree roots while at the same time enhancing pedestrian safety.</p> <p>Funding Source is Special Projects (50), and developer construction projects.</p> <p>This is an ongoing project.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Tree Grate and Sidewalk Enhancement (CP-27)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	Developer Construction

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$30,000	
2010	\$31,500	
2011	\$33,075	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$94,575</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Town-Wide Photovoltaic System (CP-28)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	-----
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	Feasibility and Finance Study
<b>Project Description:</b>	<p>This project will systematically install photovoltaic systems at the maintenance yard, water treatment plant, and on public building roof structures.</p> <p>The installation of Photovoltaic systems will require an initial expenditure for the system, but will result in reduced utility costs in the long term, thereby reducing the Town's reliance on public utilities, reducing the Town's electricity expenditures, and assisting in helping the environment by reducing energy usage from the utility grid.</p> <p>Project includes the installation of the photovoltaic panels at:</p> <ul style="list-style-type: none"> <li>• The Community Center and maintenance yard buildings.</li> <li>• The installation of raised awning type collectors over parking areas, such as at the wastewater treatment plant, which will also provide shade for parked vehicles.</li> </ul> <p>Funding Source is Special Projects (50), State and Federal grants, Incentives by PG&amp;E.</p> <p>This is an ongoing project.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Town-Wide Photovoltaic System (CP-28)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	State and Federal Grants
<b>Partners</b>	PG&E

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$0	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$0	
<b>Unfunded Fiscal Year</b>	\$2,000,000	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Utility Undergrounding Program (CP-29)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	Coordinate with various developments.
<b>Project Description:</b>	<p>The projects and work performed as a part of the Utility Undergrounding program include the undergrounding of existing overhead utilities on Yount, Finnell, Washington, Madison, Yountville Cross Road and other streets. First order of work is to identify street segments where undergrounding is a priority and then coordinate with other upcoming Town and potential private development and public utility work to maximize resources and minimize disruptions.</p> <p>Utility undergrounding work often requires that new streetlights be installed to replace the lights on the joint wooden poles. Therefore undergrounding work will often be performed in conjunction with a streetlight replacement program (CP-26).</p> <p>Funding for Undergrounding Utilities is comprised from several sources including Rule 20A funds, Development fees and work, and other private and public sources.</p> <p>Work to be accomplished over FY 2009-2013.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Utility Undergrounding Program (CP-29)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Utility Underground Fund (24)
<b>Grant</b>	None
<b>Partners</b>	Rule 20A Funds – PG&E Developer Construction

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$250,000	
2010	\$0	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$250,000	
<b>Unfunded Fiscal Year</b>	\$10,000,000	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Financial System Software (CP-30)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	-----
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The financial system software is an upgrade to replace the existing outdated system used for tracking Town finances and expenditures.</p> <p>This software will allot the Town to better monitor the incomes and expenditures inherent to a public organization. It will allow for tracking expenditures by division, department, and projects in a quick and efficient manner. These results will allow for better allotment of funds in future years to meet the needs of the Town and community.</p> <p>Funding Source is Special Projects (50)</p> <p>All work to be accomplished over FY 2009.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Financial System Software (CP-30)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$200,000	
2010	\$0	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$200,000</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*  
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**Town of Yountville  
 Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Town Forestation Program (CP-31)
<b>Department:</b>	Community Projects
<b>Start Year:</b>	-----
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	Implementation Plan
<b>Project Description:</b>	<p>This program encourages the planting and replacement of trees throughout the Town.</p> <p>Tree planting provides significant environmental aesthetic benefits to the Town. It encourages pedestrian use of the downtown areas, and provides shade for sidewalks and parked cars from the summer sun. Deciduous trees provide shade for pedestrians in the summer months, provide a visual buffer between the road and sidewalks, reduce irrigation demand, and enhance the environment and feel of the Town.</p> <p>This project also replaces damaged trees, diseased trees, nuisance trees, and trees with damaging root systems. The replacement trees selected provide similar shade and visual appeal without the damaging and nuisance effects common to some trees</p> <p>Funding Source is Special Projects (50)</p> <p>This is an ongoing project.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Town Forestation Program (CP-31)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	Developer Construction

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$30,000	
2010	\$31,500	
2011	\$33,075	
2012	\$34,729	
2013	\$36,465	
<b>Total Estimated 5 year Cost</b>	<b>\$165,769</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	<b>5 %</b>	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Project (2009-2013)**

**Drainage and Flood Control (DF)**

The Drainage and Flood Control Program includes maintenance and modification of storm drainage systems and waterways within the Town to manage and reduce the impacts of flooding from the Napa River, Hopper Creek and Hinman Creek. The Hopper Creek and Hinman Creek hydrologic study currently underway will be the Town's primary tool for determining the appropriate method and level of storm drainage and waterway improvements, maintenance, and management. This category also provides for restoration of streams and reduction of pollutants entering storm drains and streams.

The Flood Barrier, Hopper Creek Diversion and Mesa Court Stormdrain projects exemplify the successful Flood Control work completed since inception of the CIP.

Drainage and Flood Control projects are reviewed for coordination with other upcoming Town and potential private development and public utility work to maximize resources by such work.

Funding for Drainage and Flood Control projects include several non-General Fund sources including the Napa County Flood Protection Measure A, the Napa County Joint Zone Project 96-1 Maintenance and Watershed Management Assessment Program, impact fees, and potentially FEMA funding for storm repair and flood mitigation.

In addition to the creeks, channels and Flood Barrier, the Town maintains the storm drain system that includes storm drain pipe ranging in size from 4 inch to 42 inches in diameter, as well as drop inlets, curb inlets, junction boxes and storm drain manholes.

Proj. No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
DF-04	Finnell Culvert at Beard Ditch	\$0	\$0	\$0	\$0	\$121,551	\$121,551	\$0
DF-13	Hopper Creek Sediment Removal	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543	\$193,397	\$0
DF-14	Town Wide Drainage	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513	\$0
DF-16	Storm Water Management Projects - NPDES	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$165,769	\$0
DF-17	Hopper Creek Restoration	\$50,000	\$52,500	\$0	\$115,763	\$0	\$218,263	\$0
DF-18	Washington Street Storm Drain Replacement	\$0	\$78,750	\$0	\$0	\$0	\$78,750	\$0
DF-19	Hydrologic Study Phase II (Project Scoping)	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
DF-20	Flood Protection Program	\$20,000	\$315,000	\$0	\$926,100	\$0	\$1,261,100	\$0

<b>Drainage and Flood Control Totals</b>	<b>\$255,000</b>	<b>\$535,500</b>	<b>\$93,713</b>	<b>\$1,140,261</b>	<b>\$224,869</b>	<b>\$2,249,342</b>
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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Finnell Culvert at Beard Ditch (DF-04)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2013
<b>Priority:</b>	Deferrable
<b>Prerequisite:</b>	Hydrologic Study of Hopper Creek and Hinman Creek. (DF-19)
<b>Project Description:</b>	<p>The Finnell Culvert at Beard Ditch is part of the extensive flood control management plan for the Napa River. The Culvert will enable drainage from Hopper Creek to be diverted to the Beard Ditch and shall be accomplished in FY 2013.</p> <p>Drainage and Flood Control projects are assessed in the master plan.</p> <p>Funding for Drainage and Flood Control projects is comprised from several sources including the Napa County Flood Protection and Watershed Improvement Authority, voter approved Measure A Ordinance and other public and private sources.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Finnell Culvert at Beard Ditch (DF-04)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	Countywide Flood Assessment / Measure A Developer Projects NCFCWCD

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$0	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$121,551	
<b>Total Estimated 5 year Cost</b>	\$121,551	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Hopper Creek Sediment Removal (DF-13)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Hopper Creek Sediment Removal is an annual project to maintain hydraulic capacity and provide protection against potential flood damage to the Town of Yountville from Hopper Creek. This project requires an approved operating agreement for routine maintenance with the California Department of Fish and Game.</p> <p>Funding for Drainage and Flood Control projects is comprised from several sources including the Napa County Flood Protection and Watershed Improvement Authority.</p> <p>The Hopper Creek Sediment Removal is an annual project to increase protection against potential flood damage to the Town of Yountville from Hopper Creek, and shall be accomplished over FY 2009-2013.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Hopper Creek Sediment Removal (DF-13)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50)
<b>Grant</b>	None
<b>Partners</b>	County Flood Assessment / Measure A NCFCWCD

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$35,000	
2010	\$36,750	
2011	\$38,588	
2012	\$40,517	
2013	\$42,543	
<b>Total Estimated 5 year Cost</b>	<b>\$193,397</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	<b>5 %</b>	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Town Wide Drainage Program (DF-14)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Town Wide Drainage Program is an annual program that provides funding for small projects throughout town.</p> <p>The Town Wide Drainage addresses localized flooding issues in town.</p> <p>Work includes possible improvements at:</p> <ul style="list-style-type: none"> <li>• Jefferson Street at Monroe Street</li> <li>• Monroe Street at Yount Street</li> <li>• Washington Street from Pedroni Street to Hopper Creek</li> </ul> <p>Drainage and Flood Control projects are reviewed for coordination with other upcoming Town and potential private development and public utility work to maximize resources by such work.</p> <p>This project requires an approved operating agreement for routine maintenance with the California Department of Fish and Game.</p> <p>Funding for Drainage and Flood Control projects is comprised from several sources including impact fees.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Town Wide Drainage Program (DF-14)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Drainage Fund (96) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$20,000	
<b>2010</b>	\$21,000	
<b>2011</b>	\$22,050	
<b>2012</b>	\$23,153	
<b>2013</b>	\$24,310	
<b>Total Estimated 5 year Cost</b>	\$110,513	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	5 %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	NPDES Program (DF-16)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Mandate
<b>Prerequisite:</b>	Modify existing operating procedures
<b>Project Description:</b>	<p>The National Pollutant Discharge Elimination System (NPDES) Program is the Town's annual program for improving the management of storm water to reduce adverse impacts caused by high volumes of storm water, and storm water containing undesirable constituents such as pathogens, nutrients, sediment, heavy metals and chemicals.</p> <p>Funding for Drainage and Flood Control projects is comprised from several sources including the Napa County Flood Protection and Watershed Improvement Authority, voter approved Measure A Ordinance Maintenance Tax and Impact Fees.</p> <p>Storm Water Management Projects – NPDES Permit Reissuance includes:</p> <ul style="list-style-type: none"><li>• Corporate Yard improvements- Design and Construct green waste facility Modify storm drain system Modify fueling station</li><li>• Vineyard Park drainage improvements: Design and Construct a storm drainage infiltration facility.</li><li>• Modify operation procedures at existing facilities.</li></ul>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	NPDES Program (DF-16)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	County Flood Assessment / Measure A Watershed Maintenance Tax NCFCWCD

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$30,000	
2010	\$31,500	
2011	\$33,075	
2012	\$34,729	
2013	\$36,465	
<b>Total Estimated 5 year Cost</b>	<b>\$165,769</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	<b>5 %</b>	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Hopper Creek Restoration (DF-17)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	Hydrologic Study of Hopper Creek.
<b>Project Description:</b>	<p>The Hopper Creek Restoration Program is the Town's annual program for restoration and maintenance of the waterway within the Town.</p> <p>Funding for Drainage and Flood Control projects is comprised from several sources including the Napa County Flood Protection and Watershed Improvement Authority, voter approved Measure A Ordinance State Grants, Assessment Program, and Impact Fees.</p> <p>The Hopper Creek Restoration includes the following:</p> <ul style="list-style-type: none"><li>• Restoration of native plant species along the run of the creek in two areas: near Little Forrester Park and south of Oak Circle toward the Napa River.</li><li>• Repair bank erosion</li><li>• Restore creek alignment</li></ul> <p>Restoration work is scheduled to occur during biannually. This project requires an approved operating agreement for routine maintenance with the California Department of Fish and Game.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Hopper Creek Restoration (DF-17)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	California State Grants
<b>Partners</b>	County Flood Assessment / Measure A NCFCWCD

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$50,000	
<b>2010</b>	\$52,500	
<b>2011</b>	\$0	
<b>2012</b>	\$115,763	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$218,263	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Washington Street Storm Drain Replacement (DF-18)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Washington Street Storm Drain Replacement includes removal of existing deteriorated piping and replacement with new larger piping on the Westside of Washington Street North of Yount Street. The project provides permanent replacement of an emergency repair performed in 2006.</p> <p>This is the second phase of the project. Phase 1 was done as part of the Yount-Washington Point Project.</p> <p>The repair shall occur in FY 2009.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Washington Street Storm Drain Replacement (DF-18)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
2009	\$78,750	
2010	\$0	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$78,750	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Hydrologic Study (DF-19)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	Phase 1 of the study.
<b>Project Description:</b>	<p>Funding for Drainage and Flood Control projects is comprised from several sources including the Napa County Flood Protection and Watershed Improvement Authority, voter approved Measure A Ordinance and Impact Fees.</p> <p>This project is a continuation of the current hydrologic study of Hopper and Hinman Creeks to assess flood control concerns and needs.</p> <p>This phase of the project focuses on determining the scope of projects which will address objectives and deficiencies identified by the study.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Hydrologic Study (DF-19)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	County Flood Assessment / Measure A NCFCWCD

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$100,000	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$100,000	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Toyon Terrace Flood Protection Plan (DF-20)
<b>Department:</b>	Drainage & Flood Control
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	Hydrologic Study (DF-19)
<b>Project Description:</b>	<p>The Toyon Terrace Flood Protection Plan and work concludes the extensive flood control management work in the Town to address flooding of houses in the Town from the Napa River. Work shall be accomplished in FY 2009-2010.</p> <p>Funding for Drainage and Flood Control projects is comprised from Measure A Ordinance.</p> <p>The scope and type of work to be performed will be based on the results of the Hydrologic Study (DF-19).</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Toyon Terrace Flood Protection Plan (DF-20)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50)
<b>Grant</b>	None
<b>Partners</b>	County Flood Assessment / Measure A NCFWCWD

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$20,000	
2010	\$315,000	
2011	\$0	
2012	\$926,100	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$1,261,100</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*

**Town of Yountville  
Capital Improvement Project (2009-2013)**

**Parks and Recreation (PK)**

The Park and Recreation category is used to address the various active and passive needs which range from participation in the swimming pool at the Veterans Home to improvements at existing parks and constructing new parks. The Town owns and operates 12 parks constituting over ten acres, and will soon add the Bardessono Park.

Work carried out in this category is primarily through programs that address specific needs such as equipment maintenance and replacement, path construction or restoration, and park development

The Public Works and Community Services staffs assessment of the condition of park equipment is updated every few years and is one of the Town's primary tools for determining the appropriate priorities and methods of park maintenance.

Parks and Recreation projects are primarily funded by General Fund revenues and developers impact fees.

Proj. No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
PK-01	Park Development and Improvements	\$125,000	\$0	\$40,000	\$0	\$0	\$165,000	\$0
PK-08	Vineyard Park Tennis Courts Reconstruction	\$0	\$315,000	\$0	\$0	\$0	\$315,000	\$0
PK-14	Park Equipment and Improvements	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513	\$0
PK-18	Park Paths Program	\$0	\$52,500	\$55,125	\$57,881	\$60,775	\$226,282	\$0
PK-19	Swimming Pool - Veterans Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Parks and Recreation Totals</b>	<b>\$145,000</b>	<b>\$388,500</b>	<b>\$117,175</b>	<b>\$81,034</b>	<b>\$85,085</b>	<b>\$816,794</b>
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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Park Development and Improvements (PK-01)
<b>Department:</b>	Parks and Recreation
<b>Start Year:</b>	2009
<b>Priority:</b>	A-2
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>Provides for the development of new park sites and major improvements to existing parks to meet both the passive and active recreational needs of the community.</p> <p>Past projects have included the Van de Leur Park, Bocce Ball Courts at Veterans Park, participating in the swimming pool remodel at the Veterans Home, and the roller hockey court at Yountville Elementary School.</p> <p>Based on the most recent survey and taking into account coordination with other work, the following locations have been identified as initial priorities for this program:</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
Design .....	Town Center Park (adjacent to Bardessono)
Site Selection .....	Dog Park (site to be determined through public input)

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Park Development and Improvements (PK-01)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
2009	\$125,000	
2010	\$0	
2011	\$40,000	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$165,000</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	Amount	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Vineyard Park Tennis Courts (PK-08)
<b>Department:</b>	Parks and Recreation
<b>Start Year:</b>	2010
<b>Priority:</b>	Deferrable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Vineyard Parks Tennis Courts project includes reconstruction of the tennis court surface, new fencing and possible flood proofing work.</p> <p>Work to be performed in FY 2010.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Vineyard Park Tennis Courts (PK-08)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$0	
<b>2010</b>	\$315,000	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$315,000	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Park Equipment and Improvement Program (PK-14)
<b>Department:</b>	Parks and Recreation
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None.
<b>Project Description:</b>	<p>The Park Equipment and Improvement Program is the Town's annual program for restoring and improving the integrity of equipment in Town parks. The Public Works and Community Services Departments assess condition of park equipment and update their findings every few years. This is one of the Town's primary tools for determining the appropriate method of park maintenance.</p> <p>Parks with the most need for repair or upgrade are reviewed for coordination with other upcoming Town and potential private development and public utility work to maximize resources by such work.</p> <p>The following parks are priorities for ongoing equipment maintenance and upgrades:</p> <ul style="list-style-type: none"><li>• Veterans Memorial Park</li><li>• Vineyard Park</li><li>• Yountville Park</li><li>• Forrester Park</li><li>• Tot Lot</li><li>• Van de Leur Park</li></ul>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Park Equipment and Improvement Program (PK-14)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$20,000	
2010	\$21,000	
2011	\$22,050	
2012	\$23,153	
2013	\$24,310	
<b>Total Estimated 5 year Cost</b>	<b>\$110,513</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	<b>5 %</b>	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Park Paths Program (PK-18)
<b>Department:</b>	Parks and Recreation
<b>Start Year:</b>	-----
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>This program creates new paths and interest areas within existing parks, repairs paths damaged by tree roots, vehicle traffic, or normal deterioration, and realigns paths in response to public usage.</p> <p>This program helps, enhances, and encourages pedestrian travel within the Town, and provides safe comfortable places for pedestrian travel.</p> <p>Funding Source is Special Projects (50)</p> <p>This is an ongoing project.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Park Paths Program (PK-18)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	Developer Construction

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$0	
<b>2010</b>	\$52,500	
<b>2011</b>	\$55,125	
<b>2012</b>	\$57,881	
<b>2013</b>	\$60,775	
<b>Total Estimated 5 year Cost</b>	\$226,585	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	5 %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Swimming Pool – Veterans Home (PK-19)
<b>Department:</b>	Parks and Recreation
<b>Start Year:</b>	2009
<b>Priority:</b>	Deferrable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Town has joined with the Veterans Home in maintaining and operating the swimming pool including use by the residents of Yountville.</p> <p>This program will provide for the long term maintenance of the pool to serve both Town and Veterans Home residents.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Swimming Pool – Veterans Home (PK-19)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	Veterans Home

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$0	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$0	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	- - %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*

**Town of Yountville  
Capital Improvement Project (2009-2013)**

## Streets and Transportation (ST)

The Streets and Transportation category includes a balance of pedestrian, bicycle and vehicular transportation improvements, including parking. The street improvements emphasize low speed traffic and high pavement quality, rather than rapid vehicle movement.

The Town maintains over eight miles of streets, 200 streetlights, and seven miles of sidewalk and paths.

Street Resurfacing Program (ST-01) includes all the various streets to be resurfaced that were previously shown as individual products.

Bicycle Paths and Lanes (ST-02) and Pedestrian Walkways (ST-03) are annual programs to address needs throughout Town, and are guided by the adopted Bicycle and Pedestrian Master Plan and the Traffic Calming, Parking and Pedestrian Plan.

Funding for Street, Bike Path and Bus Stop projects are comprised from several sources including: Gas Tax, Proposition 1B, TDA Article 3, TEA21, Bicycle Lane Account, NCTPA programs and Impact Fees.

Proj. No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
ST-01	Street Resurfacing Program	\$405,000	\$404,250	\$523,688	\$208,373	\$121,551	\$1,662,861	\$0
ST-02	Bicycle Paths and Lanes	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,141	\$0
ST-03	Pedestrian Walkways	\$0	\$52,500	\$55,125	\$57,881	\$60,775	\$226,282	\$0
ST-04	Slurry Seal and Patching Program	\$40,000	\$42,000	\$44,100	\$46,305	\$48,620	\$221,025	\$0
ST-05	Traffic Calming	\$70,000	\$52,500	\$55,125	\$57,881	\$60,775	\$296,282	\$0
ST-06	Bus Shelters	\$25,000	\$27,300	\$28,665	\$34,729	\$36,465	\$152,159	\$0
ST-51	Finnell Road Bridge Enhancement	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
ST-57	Highway 29 Path	\$30,000	\$0	\$0	\$500,000	\$0	\$530,000	\$0

<b>Streets and Transportation Totals</b>	<b>\$695,000</b>	<b>\$604,800</b>	<b>\$734,265</b>	<b>\$934,109</b>	<b>\$358,574</b>	<b>\$3,326,749</b>
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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Resurfacing Program (ST-01)
<b>Department:</b>	Streets & Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	A-2
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to paving.
<b>Project Description:</b>	<p>The resurfacing program is the Town's annual program for restoring the pavement integrity of streets in Town. This program is used in concert with the Slurry Seal and Patching Program (ST-14). The latter is used for streets with lower levels of distress as indicated by the Pavement Condition Index (PCI), as shown in the Pavement Management Program (PMP). The PMP pavement condition survey is updated every few years and is one of the Town's primary tools for determining the appropriate method of street maintenance.</p> <p>Streets with the most need for resurfacing are reviewed for coordination with other upcoming Town and potential private development and public utility work to minimize damage to newly paved streets by such work.</p> <p>Based on the most recent pavement condition survey and taking into account coordination with other work, the following streets are priorities for resurfacing:</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None.....	Oak Circle – west of Hopper Creek
Sewer Main.....	Jefferson St. – Humboldt to Madison
Bardessono U.G.....	Finnell Rd. and Yount St. around the Bardessono Project
Yountville Inn.....	Washington St. – south of California
Undergrounding..	Yount St. – Finnell Rd. to Hopper Creek
Sewer Main.....	Yount St. – Hopper Creek to Madison St.
Sewer Main.....	Yount St. – Madison St. to Cemetery
None (U.G.?).....	Madison St. – Washington to Yount
Sewer Main.....	Monroe St.
Knight Dev. (?).....	Stags View Ln.
Town Center.....	Mulberry St.
None.....	Webber Ave. – Jefferson to Yount

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Resurfacing Program (ST-01)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Street Reserve Fund (21) Gas Tax (20)
<b>Grant</b>	Federal Grant – TEA 21
<b>Partners</b>	Development Work

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$405,000	
<b>2010</b>	\$404,250	
<b>2011</b>	\$523,688	
<b>2012</b>	\$208,373	
<b>2013</b>	\$121,551	
<b>Total Estimated 5 year Cost</b>	\$1,662,861	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Bicycle Paths and Lanes (ST-02)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>Bicycle paths and bike lanes are part of a comprehensive program to facilitate non-motorized mobility and transportation throughout Town.</p> <p>Bicycle paths and bike lane work are often performed in conjunction with Street Resurfacing (ST-01) and Pedestrian Walkways (ST-03) work, depending on whether they are on-street or off-street facilities.</p> <p>Funding for Bike Path projects is comprised from several sources including: TDA Article 3, TEA21, Bicycle Lane Account, and Impact Fees.</p> <p>Bicycle Paths includes path construction in accordance with the adopted bike plan at the following areas:</p> <ul style="list-style-type: none"><li>• Solano Avenue</li><li>• California Drive</li><li>• Finnell Road</li><li>• Washington Street (North of Webber Ave.)</li></ul> <p>Additional Bicycle Path programs include development of a comprehensive signage plan.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Bicycle Paths and Lanes (ST-02)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Bicycle Lane Account Impact Fees
<b>Grant</b>	Federal Grant – TEA 21
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$25,000	
<b>2010</b>	\$26,250	
<b>2011</b>	\$27,563	
<b>2012</b>	\$28,941	
<b>2013</b>	\$30,388	
<b>Total Estimated 5 year Cost</b>	\$138,141	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	5 %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Pedestrian Walkways (ST-03)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to execution.
<b>Project Description:</b>	<p>Pedestrian Walkways are a part of a comprehensive program based on Public input to encourage and enhance pedestrian circulation. Develop pedestrian walkways in accordance with the adopted bike and pedestrian plan and associated signage improvement and maintenance plans.</p> <p>Funding for Pedestrian Walkways is comprised from several sources including: TDA Article 3, TEA21 and Impact Fees.</p> <p>Funding shall be allocated annually. Projects may be done annually or biannually depending on scope.</p>
<b>PREREQUISITE:</b>	<b>PROJECTS:</b>
None	Close the gap in the entrance walk from Hurley's to Cindy Gates Real Estate Office
Keller, D'Ambrosia Dev. Projects.	Enhance North Washington Street Path with development.
Bardessono Project	Heritage Court Bridge
None	Washington Street at Vintage Inn
Public Input	Hopper Creek Path – South of Oak Circle
None	Yount Street Pedestrian Path – North of Yountville Square
None	Yountville Park – Pedestrian connection to Madison Street

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Pedestrian Walkways (ST-03)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Gas Tax (20) Impact Fees
<b>Grant</b>	Federal Grant -- TEA 21
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$0	
<b>2010</b>	\$52,500	
<b>2011</b>	\$55,125	
<b>2012</b>	\$57,881	
<b>2013</b>	\$60,775	
<b>Total Estimated 5 year Cost</b>	\$226,282	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Slurry Seal and Patching Program (ST-04)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>Slurry Seal and Patching Program is the Town's annual program for maintenance and repair of public streets throughout the Town. The Public Works Department assesses the condition of roadways and repairs areas of damage. Yearly review is one of the Town's primary tools for determining the appropriate method of roadway maintenance.</p> <p>Slurry Seal and Patching Program includes slurry seal and re-stripping streets where needed. This program also includes the parking shoulders for Washington Park.</p> <p>Work is often performed in conjunction with the Street Resurfacing Program (ST-01).</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Slurry Seal and Patching Program (ST-04)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Gas Tax (20) Street Reserve (21)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$40,000	
2010	\$42,000	
2011	\$44,100	
2012	\$46,305	
2013	\$48,620	
<b>Total Estimated 5 year Cost</b>	\$221,025	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



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**Town of Yountville  
 Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Traffic Calming Program (ST-05)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>This is the Town's annual program for addressing various traffic calming needs and issues throughout the Town. This program may be used in concert with other programs such as Town Beautification (CP-21) and Pedestrian Walkways (ST-03).</p> <p>The projects and work performed as a part of this program are guided by the recommendations of the Traffic Calming, Public Parking and Pedestrian Enhancement Implementation Plan, originally adopted by the Town Council on November 1, 2005.</p> <p>Based on public input, the following locations have been identified as initial priorities for the program:</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
Water Main.....	Yountville Cross Road
Sewer Main.....	Washington Street – Webber Avenue to Madison Street
None .....	Mulberry Street

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Traffic Calming Program (ST-05)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$70,000	
<b>2010</b>	\$52,500	
<b>2011</b>	\$55,125	
<b>2012</b>	\$57,881	
<b>2013</b>	\$60,775	
<b>Total Estimated 5 year Cost</b>	\$296,282	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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*Town of Yountville*

*"The Heart of the Napa Valley"*

**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

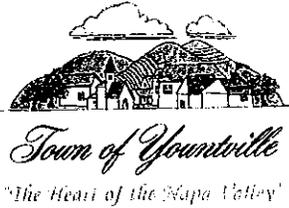
<b>Project:</b>	Bus Shelters (ST-06)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>The Bus Shelter project is an annual program to construct new bus shelters or relocate shelters to provide more user-friendly public transportation service and promote intermodal transportation. Shelters shall be constructed at Solano at California Street and on Washington Street near Madison Street.</p> <p>Funding for Bus Shelters is comprised from several sources including Transit Funds and Impact Fees.</p> <p>The Bus Shelter project shall be funded annually.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Bus Shelters (ST-06)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	Transit Funds - NCTPA

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$25,000	
2010	\$27,300	
2011	\$28,665	
2012	\$34,729	
2013	\$36,465	
<b>Total Estimated 5 year Cost</b>	<b>\$152,159</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map hered*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Finnell Road Bridge Replacement (ST-51)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	Bardessono Development
<b>Project Description:</b>	<p>The Finnell Road Bridge Replacement will address the poor drainage and poor railing structures at the existing bridge and provide a pedestrian crossing over Hopper Creek at Finnell Road.</p> <p>Funding for the project is comprised from several sources including impact fees.</p> <p>The Town Wide Drainage is part of the extensive flood control management plan for the Napa River.</p> <p>All work is scheduled to be accomplished in FY 2009.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Finnell Road Bridge Replacement (ST-51)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects Fund (50) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$100,000	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$100,000	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Highway 29 Path (ST-57)
<b>Department:</b>	Streets and Transportation
<b>Start Year:</b>	-----
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	-----
<b>Project Description:</b>	<p>This project will enhance and connect the existing separate pieces of pathway along the eastern side of Highway 29 between California Drive and Madison Street. It will include the easements or licensing rights needed for the path construction and maintenance.</p> <p>These pathways will create safe and desirable routes for bicycles and pedestrians, and enhance and encourage pedestrian opportunities within Town.</p> <p>Funding Source is Special Projects (50)</p> <p>All work to be accomplished between FY 2009-2012.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Highway 29 Path (ST-57)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Special Projects (50)
<b>Grant</b>	None
<b>Partners</b>	

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$30,000	
<b>2010</b>	\$0	
<b>2011</b>	\$0	
<b>2012</b>	\$500,000	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$530,000	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Project (2009-2013)**

**Water Distribution (WA)**

This category provides for maintenance and upgrades to the water distribution system, including the mains and the pressure reducing stations (pressure pits) and the system on the Cross Road and Silverado Trail, east of the Napa River.

Water Main Replacement Program (WA-01): This is the Town's annual program for replacing its water mains throughout Town. Water main replacement is based on a 30 year cycle.

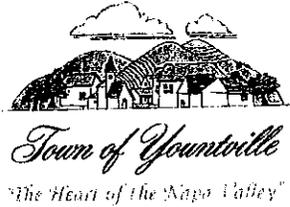
Replacing mains on a 30 year cycle allows mains to be replaced before leaks become a serious issue, and allows the Town water system to adapt to changing populations and water demands, while also reducing the need for emergency repairs due to broken or leaking water mains.

In addition to numerous water supply laterals, water meters, check valves and backflow prevention devices, the water system includes nearly seven miles of water line ranging in size from 6 inch to 10 inch diameter pipe, 771 water services (33 of which are outside of Town), plus fire hydrants, gate valves, and 2 pressure reduction systems connecting the Town water system to the City of Napa and State aqueducts.

Funding is primarily through water user rate fees and development impact fees.

Proj. No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
WA-01	Main Replacement Program	\$30,000	\$189,000	\$98,123	\$103,029	\$108,180	\$528,331	\$0
WA-02	Service Lateral Replacements	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,141	\$0
WA-03	Pipe End Blow Offs	\$0	\$12,600	\$13,230	\$13,892	\$0	\$39,722	\$0
WA-04	Pressure Pit Upgrades	\$0	\$42,000	\$0	\$0	\$0	\$42,000	\$0

Water Distribution Totals      \$55,000      \$269,850      \$138,915      \$145,861      \$138,568      \$748,193



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Main Replacement Program (WA-01)
<b>Department:</b>	Water Distribution
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's annual program for replacing its water mains throughout Town. Water main replacement is based on a 30 year life cycle.</p> <p>Replacing mains on a 30 to 40 year cycle allows mains to be replaced before leaks become a serious and continuous issue. It also allows the Town water system to adapt to changing populations and water demands, while at the same time reducing the need for emergency repairs due to broken or leaking water mains.</p> <p>Based on the current assessment, and taking into account coordination with other work, the following locations have been identified as initial priorities for this program:</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	Yount Street – Finnell Road to Mount Avenue
None	Yount Street –Madison Street to the Cemetery
None	Yountville Crossroad – Talent Lane to the Town Limit

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Main Replacement Program (WA-01)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Water Fund (60)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$30,000	
2010	\$189,000	
2011	\$98,123	
2012	\$103,029	
2013	\$108,180	
<b>Total Estimated 5 year Cost</b>	<b>\$528,331</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

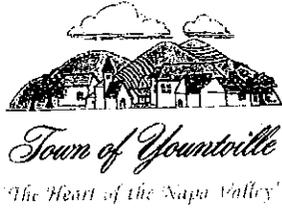
<b>Project:</b>	Service Lateral Replacement Program (WA-02)
<b>Department:</b>	Water Distribution
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's ongoing program for replacing its older water main service laterals that connect to individual homes and businesses throughout Town. Lateral replacement is based on a 30 year cycle of useful life.</p> <p>This program does not include upgrading or changing services due to new building construction, changes in building uses, or the need to install fire suppression systems. Such work is paid for by the building owners and/or developers.</p> <p>Based on the current assessment, and taking into account coordination with other work, Projects are implemented on an as needed basis.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Service Lateral Replacement Program (WA-02)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Water Fund (60)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$25,000	
2010	\$26,250	
2011	\$27,563	
2012	\$28,941	
2013	\$30,388	
<b>Total Estimated 5 year Cost</b>	<b>\$138,141</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	5 %	<b>As of: June, 2008</b>

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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

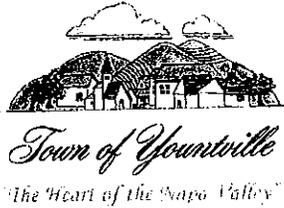
<b>Project:</b>	Pipe End Blow Off (WA-03)
<b>Department:</b>	Water Distribution
<b>Start Year:</b>	2009
<b>Priority:</b>	Mandate
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's program for installing and/or replacing blow offs which are typically located at the end of water mains, and/or at localized high points in the Town water main system. Blow offs are necessary to keep the water mains free of debris, allow a means for flushing the water system to remove sediment, and to clear the system in the event of contamination.</p> <p>The following installations are the result of a DHS Mandate to provide the ability to flush the water main at the following locations::</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	The end of Mesa Court.
None	The end of Tallent Lane.
Main replacement	The north end of Yount Street near the Cemetery.

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Pipe End Blow Off (WA-03)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Water Fund (60)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$12,600	
2011	\$13,230	
2012	\$13,892	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$39,722</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Pressure Pit Upgrades (WA-04)
<b>Department:</b>	Water Distribution
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's program for replacing and or upgrading the system used to reduce pressure on the Town water main system.</p> <p>Currently the Town receives water from the State's pipe aqueduct which runs from Rector Reservoir to supply water to the Veterans Home. Since the aqueduct is under very high pressure, a means of reducing the pressure is necessary to avoid damage to the entire water system serving the Town.</p> <p>Based on the most recent survey and taking into account coordination with other work, the following locations have been identified as initial priorities for this program:</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	Upgrade the pressure reducing system located near the intersection of Yount Street and Finnell Road
None	Upgrade the pressure reducing system located near the intersection of Yountville Cross Road and Finnell Road

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Pressure Pit Upgrades (WA-04)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Water Fund (60)
<b>Grant</b>	None
<b>Partners</b>	City of Napa

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$42,000	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$42,000</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*

**Town of Yountville  
Capital Improvement Project (2009-2013)**

## Water Reclamation and Wastewater (WW)

This category includes the wastewater collection system, the pump station on Land Lane, the wastewater treatment plant (WWTP) and the disposal and reclamation systems. The Town collects and processes wastewater from 634 residential and 76 commercial customers, and the reclaimed water is provided to the Veteran's golf course, and four wineries

Sewer main replacement is based on a 40-50 year cycle of useful life. Replacing mains on a 40-50 year cycle minimizes infiltration from storm events, and allows the sewer system to adapt to ever changing populations and demands, while also reducing the need for emergency repairs due to plugged, broken or leaking mains. Video Surveys are used to evaluate and prioritize the mains to be replaced by identifying the deficiencies in the system and in the mains to be replaced.

In addition to numerous sewer laterals and cleanouts, the sewer system includes approximately 7.5 miles of sewer collection mains ranging in size from 6 inch to 18 inch diameter pipe, sewer manholes and access points, 3.75 miles of force main to the WWTP, and 5.5 miles of reclaimed water lines.

Funding for the treatment plant is shared with the Veterans' Home through the Joint Recovery Fund (63); funding for the collection system and pump station is from sewer rate fees and development impact fees.

Proj. No.	Project Name	Fiscal Year					Total	Unfunded Future Monies
		2009	2010	2011	2012	2013		
WW-01	Main Replacement Program	\$270,000	\$330,750	\$220,500	\$231,525	\$243,101	\$1,295,876	\$0
WW-06	Main Realignment & Bypass Program	\$60,000	\$0	\$82,688	\$0	\$0	\$142,688	\$0
WW-08	Treatment Plant Equip. Replacement Program	\$80,000	\$52,500	\$60,638	\$0	\$0	\$193,138	\$0
WW-24	Lateral Replacement and Infiltration Improvements	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$276,282	\$0
WW-27	Treatment Plant Upgrade and Expansion	\$300,000	\$1,260,000	\$551,250	\$0	\$0	\$2,111,250	\$0
WW-33	Dredge Wastewater Ponds	\$0	\$78,750	\$0	\$0	\$0	\$78,750	\$0

<b>Water/Wastewater Totals</b>	<b>\$760,000</b>	<b>\$1,774,500</b>	<b>\$970,200</b>	<b>\$289,406</b>	<b>\$303,877</b>	<b>\$4,097,983</b>	
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**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Main Replacement Program (WW-01)
<b>Department:</b>	Water Reclamation / Wastewater
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's ongoing program for replacing its sewer mains throughout Town. Sewer main replacement is based on a 40-50 year cycle of useful life.</p> <p>Replacing mains on a 40-50 year cycle minimizes the amount of infiltration from storm events, and allows the sewer system to adapt to ever changing populations and demands, while also reducing the need for emergency repairs due to plugged, broken or leaking mains.</p> <p>Video surveys and assessment of the system are combined to evaluate and prioritize the mains to be replaced.</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	Jefferson Street – Hopper Creek to Madison Street
None	Yount Street– Mount Avenue to Yountville Cross Road
None	Washington Street – Hopper Creek to Madison Street

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Main Replacement Program (WW-01)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Sewer Fund (64) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
<b>2009</b>	\$270,000	
<b>2010</b>	\$330,750	
<b>2011</b>	\$220,500	
<b>2012</b>	\$231,525	
<b>2013</b>	\$243,101	
<b>Total Estimated 5 year Cost</b>	\$1,295,876	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

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*Town of Yountville*

*The Heart of the Napa Valley*

**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

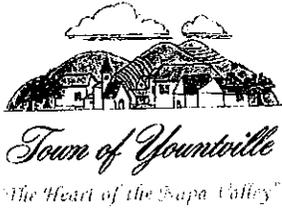
<b>Project:</b>	Main Realignment And Bypass Program (WW-06)
<b>Department:</b>	Water Reclamation / Wastewater
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's ongoing program for modifying the sewer system throughout Town to reduce the potential for clogged pipes and/or system overflow, and to reduce maintenance demands.</p> <p>Sewer main replacement is based on a 40-50 year cycle of useful life but can also be required to comply with changes to street alignments and system needs.</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	F-Line south of the Gateway Mobile Home Park.
None	F-Line from the end of Oak Leaf Court directly to Washington Street

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Main Realignment And Bypass Program (WW-06)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Sewer Fund (64) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
2009	\$60,000	
2010	\$0	
2011	\$82,688	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	<b>\$142,688</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	Amount	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	- - %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Treatment Plant Equipment Replacement Program (WW-08)
<b>Department:</b>	Water Reclamation / Wastewater
<b>Start Year:</b>	2009
<b>Priority:</b>	Necessary
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's ongoing program for replacing and upgrading the equipment used at the water treatment plant.</p> <p>Some of the replacement projects are the result of routine maintenance, other projects are designed to increase and extend the useful life of the treatment plant. Some projects are also done in conjunction with mandated changes which are necessary for meeting current regulations or which are in preparation for upcoming regulations.</p> <p>These improvements are paid for by the Town and the Veterans Home through the Joint Recovery Fund (63).</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	Replace existing screw drive and trickling filter.
None	Improvements per the recommendations of the Plant Study.

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Treatment Plant Equip. Replacement Program (WW-08)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	WWTP Joint Recovery Fund (63) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	Veterans Home

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$80,000	
<b>2010</b>	\$52,500	
<b>2011</b>	\$60,638	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$193,138	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Lateral Replacement And Infiltration Improvement (WW-24)
<b>Department:</b>	Water Reclamation / Wastewater
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's ongoing program for reducing the infiltration of groundwater into the sewer system. Reductions of infiltration results in reduced need for pumping of sewage, reduced maintenance and electrical costs, and reduced flow volumes into and out of the treatment plant.</p> <p>This program is paid for by the Sewer Fund (64)</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	Replace old and/or leaking sewer laterals.
None	Sliplining of leaking sewer mains,
None	Lining, repair, or replacement of leaking manholes.
None	Monroe Street Point Repairs.

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Lateral Replacement & Infiltration Improvement (WW-24)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Sewer Fund (64) Impact Fees
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$50,000	
2010	\$52,500	
2011	\$55,125	
2012	\$57,881	
2013	\$60,775	
<b>Total Estimated 5 year Cost</b>	<b>\$276,282</b>	
<b>Unfunded Fiscal Year</b>	<b>\$0</b>	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	<b>5 %</b>	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



*Town of Yountville*

*The Heart of the Napa Valley*

**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Treatment Plant Upgrade and Expansion (WW-27)
<b>Department:</b>	Water Reclamation / Wastewater
<b>Start Year:</b>	2009
<b>Priority:</b>	Mandate
<b>Prerequisite:</b>	See below for prerequisites to be accomplished prior to implementation.
<b>Project Description:</b>	<p>This is the Town's ongoing program for upgrading and expanding the water treatment plant and it's equipment.</p> <p>The current discharge permit issued by the California Regional Water Quality Control Board (RWQCB) requires the installation of an Effluent Diffuser in the Napa River. Completion of this project/program could eliminate this requirement by the RWQCB.</p> <p>This work is paid for by the Joint Recovery Fund (63).</p>
<b>PREREQUISITE:</b>	<b>PROJECT:</b>
None	Title 22 upgrades to the existing treatment plant.
None	Expansion of the recycled water program with the objective of zero river discharge.

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Treatment Plant Upgrade and Expansion (WW-27)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	WWTP Joint Recovery Fund (63) Outside Ag Users Impact Fees
<b>Grant</b>	None
<b>Partners</b>	State Prop 50 Veterans Home

<b>Fiscal Information:</b>		
	Amount	
<b>Current</b>		
<b>2009</b>	\$300,000	730 K
<b>2010</b>	\$1,260,000	450 K
<b>2011</b>	\$551,250	
<b>2012</b>	\$0	
<b>2013</b>	\$0	
<b>Total Estimated 5 year Cost</b>	\$2,111,250	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	Amount	
<b>1. Land Acquisition</b>		
<b>2. Equipment Acquisition</b>		
<b>3. Studies</b>		
<b>4. Engineering &amp; Design</b>		
<b>5. Construction</b>		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	-- %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*



**Town of Yountville  
Capital Improvement Program (FY 2009- 2013)**

<b>Project:</b>	Dredge Wastewater Ponds (WW-33)
<b>Department:</b>	Water Reclamation / Wastewater
<b>Start Year:</b>	2009
<b>Priority:</b>	Desirable
<b>Prerequisite:</b>	None
<b>Project Description:</b>	<p>This is an intermittent project for dredging the existing wastewater ponds.</p> <p>Occasional dredging the ponds is necessary to remove the usual buildup of sludge and other materials which line the bottom of the wastewater ponds. Since the buildup of sludge reduced the volume of the pond, it is necessary to remove the material in order to restore the ponds to full treatment capacity.</p>

**Town of Yountville  
Capital Improvement Project (2009-2013)**

<b>Project:</b>	Dredge Wastewater Ponds (WW-33)
<b>Reference &amp; Resource Materials:</b>	
<b>Planned Funding Sources:</b>	
<b>Internal</b>	Sewer Fund (64)
<b>Grant</b>	None
<b>Partners</b>	None

<b>Fiscal Information:</b>		
	<b>Amount</b>	
<b>Current</b>		
2009	\$0	
2010	\$78,750	
2011	\$0	
2012	\$0	
2013	\$0	
<b>Total Estimated 5 year Cost</b>	\$78,750	
<b>Unfunded Fiscal Year</b>	\$0	
<b>Project Functional Costs:</b>		
	<b>Amount</b>	
1. Land Acquisition		
2. Equipment Acquisition		
3. Studies		
4. Engineering & Design		
5. Construction		
<b>Total Estimated Cost</b>		
<b>Cost Escalator Factor</b>	- - %	<b>As of: June, 2008</b>

*Insert Graphics or Map here*