

Capital Improvement Plan

'18/'19 *thru* '22/'23

Town of Yountville, California

Project # PK-0003

Project Name Hopper Ck Pedestrian Path from Oak Cir to Mission

Type New Construction

Department Parks and Recreation

Useful Life

Contact

Category Project

Priority 2 Medium

GL Account 50-6000-5400

Object Code 5400-Infrastructure

Status Active



Description

As a part of the Town's General Plan, the Town has approved the long term goal of establishing a multi-use path along Hopper Creek. This path will provide a safe path for children to go to school, or for residents, or visitors to enjoy a traffic free walk along the path and Hopper Creek. This is the final segment that will connect the north and south ends of town using the path system.

This project includes the construction of a pedestrian bridge across Hopper Creek and construction of park path that joins the path at Mission with the Oak Circle Park Path. This construction will connect the two existing pedestrian path segments.

Construction will consist of an approximately 79 foot long prefabricated bridge that will be 4 feet wide because of the weight and placement of the bridge on Hopper creek. There will also be approximately 500 feet of park path that will be 8 feet wide where possible. The current engineer's estimates for the project are very close to the \$500,000 grant amount.

This does not include design and engineering which will be provided out of Capital Funds as part of our matching amount as required by the grant. Part of the path will use Oak Circle Park, TKRG property (at Addendum) will build a part of the path or contribute funds to the project as condition of approval for the Ad Hoc property improvement and opening.

Staff will need to negotiate with the property owner(s) of the West America Bank property (currently no easement) for that segment of the path. That part of the project may be constructed at a later date depending on the easement negotiations Total funding estimate is approximately \$600,000. This includes Design, and permitting, which will be started in FY 2018/19 (\$100,000 Est.). The construction work is proposed to take place in FY 2019/20 which will be funded via a \$500,000 grant fund from the State.

Funding will come from a state grant, the Capital Improvements Fund, and partial funding from Ad-Hoc restaurant via Conditions of Approval requirements for the path segment on that parcel when it was developed.

Justification

The following Strategic Plan goals apply:

Responsible Fiscal Policy

The Town maintains its fiscal health through policies designed to maximize economic opportunities, manage expenses, and ensure prudent reserves.

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Capital Projects Fund (50)	100,000					100,000
Grants (State)		500,000				500,000
Total	100,000	500,000				600,000

Capital Improvement Plan

'18/'19 *thru* '22/'23

Town of Yountville, California

Project # PK-0019

Project Name Purchase Replacement Riding Mowing

Type Equipment

Department Parks and Recreation

Useful Life

Contact

Category Project

Priority 2 Medium

GL Account 50-6000-5600

Status Active



Description

The current riding mower is 7 years old and nearing the end of its useful service life and will need to be replaced in the next few years.

Justification

The following Strategic Plan goals apply:

Exceptional Town Services and Staff

The Town supports its talented staff who deliver high quality municipal programs and services while maintaining public infrastructure for the benefit of the community.

Quality of Life

The Town enhances the livability of Yountville by providing well-maintained public facilities, parks, and trails, and quality programs and events.

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Capital Projects Fund (50)				40,000		40,000
Total				40,000		40,000