



Town of Yountville

"The Heart of the Napa Valley"

Capital Improvement Program

Capital Projects Summary 2016-17

Civic Facilities:

Capital Projects Fund (50)

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|--|---------|----------------------------------|----------|
| • | CF-0005 | Community Center Trash Enclosure | \$85,000 |
| <p>The Town will construct a trash enclosure for the Community Center for fiscal year 2016/2017. The purpose of an enclosure is to comply with trash management regulations, including recyclable and food composting generated during large events, and protect storm water drains from being contaminated with pollutants by runoff from dumpsters. The containers for the garbage and recycling are currently being stored in an area not sufficient in size.</p> | | | |
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| • | CF-0011 | Town Hall Council Chambers Improvements | \$5,000 |
| <p>This project is for the Council dais modernization to support technology improvements. The project will include features to allow for a more modern IT platform. There will also be modernization to the area where Town staff sets up equipment for presentations which includes, but is not limited to, computer connections and equipment to make multimedia presentations run with more ease and increase communications efforts.</p> | | | |
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| • | CF-0016 | Town Hall HVAC | \$10,000 |
| <p>The current Town Hall HVAC system is over 10 years old, and has required several expensive repairs over the last two years. Public Works has had to spend between \$2,200 and \$2,500 over the past couple of years to keep the system running. Installing a new system will provide a more energy efficient model that saves on energy costs, and will avoid the ongoing repair costs.</p> | | | |
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| • | CF-2017 | Equipment Replacement – Town Buildings | \$25,526 |
| <p>The purpose is to build up a fund balance to offset the costs on large ticket items.</p> | | | |
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| • | CF-4017 | Civic Facilities Renovations | \$31,907 |
| <p>The purpose is to build up a fund balance to offset the costs on large ticket items.</p> | | | |

Total Civic Facilities Projects

\$157,433

June 21, 2016

Town of Yountville
FY2016-2017

Community Projects:

Capital Projects Fund (50)

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| • | CP-0007 | GIS Mapping Improvements | \$50,000 |
| <p>REGIS is developing a comprehensive GIS system for Yountville. This will tie GPS survey to the Town maps to make the mapping more accurate and allow for more data to be added to the maps.</p> | | | |
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| • | CP-0010 | Yountville Park Parking Improvements | \$50,000 |
| <p>In response to the increased demand in parking in North Yountville, there has been an increase in employee and visitor parking in adjacent neighborhoods and at Yountville Community Park as well. The section of Washington Street west of Yountville Community Park will be considered for development to increase the available parking supply.</p> | | | |
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| • | CP-0015 | Community Wi-Fi / Hotspot | \$50,000 |
| <p>To improve the community experience the Town will develop Wi-Fi or a hotspot in defined commercial areas or around public spaces so that residents and visitors could access their smart devices without using personal data.</p> | | | |
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| • | CP-0017 | Community Hall Fire and Smoke Detection System | \$40,000 |
| <p>The Community Hall fire alarm and smoke detection system no longer meets current code compliance. This new project includes installation of a new system that will comply with regulations and building code. This project will help to ensure the safety of the public and staff visiting the building.</p> | | | |
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| • | CP-2017 | Accessibility Improvements Program/Transition Plan | \$150,000 |
| <p>Install new curb ramps to provide a safe path of travel for pedestrians in Washington Park Subdivision.</p> | | | |
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| • | CP-3017 | Curb, Gutter, & Sidewalk Replacement | \$13,100 |
| <p>The projects and work performed as a part of this program are guided by the need to maintain a safe system of sidewalks, and will also include replacement of street trees.</p> | | | |
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| • | CP-6017 | Vehicle & Major Equipment Replacement Program | \$30,422 |
| <p>Build up balance for future vehicle purchases.</p> | | | |
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| • | CP-7017 | Pavement Treatment for Parking Lots | \$10,000 |
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Town of Yountville Capital Projects Summary | 2016/17

The projects and work performed as a part of this program are guided by the need to maintain usable parking lots.

Gas Tax Fund (20)

- GT-3017 Curb, Gutter, & Sidewalk Replacement \$11,900

The projects and work performed as a part of this program are guided by the need to maintain a safe system of sidewalks, and will also include replacement of street trees.

Total Community Projects \$405,422

Drainage & Flood Control:

Capital Projects Fund (50)

- DF-0005 Washington St. Drainage – Pedroni St. to Jefferson St. \$80,000

Drainage inlets will be installed at the corner of Washington St from Pedroni St to Jefferson St. to resolve to improve the poor drainage condition in the area.

- DF-0017 Drainage Inlets Full Trash Capture \$15,000

Per new storm water permit requirements, the Town is required to install full trash capture at all drainage inlets within the next 10 years.

- DF-2017 Town Wide Drainage and Erosion Program \$15,000

The Town Wide Drainage Program is an annual program that addresses localized flooding and drainage issues in Town. It addresses minor flooding, nuisance flooding/ponding in streets, and similar drainage issues.

Total Drainage & Flood Control Projects \$110,000

Parks & Recreation Projects:

Capital Projects Fund (50)

- PK-0004 Van De Leur Fencing Replacement \$30,000

The green picket fencing that runs parallel to Washington St. at Van de Leur Park has reached the end of the fence service life and will be replaced.

- PK-0014 Parks Restroom Floors \$25,000

The floors in the bathrooms at Yountville Community Park, Vineyard Park, Veterans Memorial Park, and the Community Pool will be treated with an epoxy to ensure the floors can be more efficiently maintained and more slip resistant.

- PK-0015 Veterans Memorial Park Renovations \$350,000

The project will include a new location for the flagpoles to a location at the entrance of the park, new landscape including many new trees and additional improvements to allow for effective programming for Parks and Rec activities and events.

- PK-0016 Parks and Recreations Utility Vehicle \$25,000

The Parks and Recreation staff needs a vehicle that has more cargo capacity and can still be efficient to use. To provide for this need, a small hybrid SUV will be purchased.

- PK-3017 Park Major Equipment Replacement Program \$24,310

This program will begin building a fund balance for future projects.

- PK-4017 Park Surface Replacement Program \$15,000

This program creates new paths within existing parks, maintains, and repairs existing paths damaged by: tree roots, vehicle traffic, or normal deterioration.

- PK-6017 Swimming Pool Replacement Program \$60,000

This program will fund the completion of the pool deck replacement.

Total Parks & Recreation Projects

\$529,310

June 21, 2016

Town of Yountville
FY2016-2017

Streets & Transportation Projects:

Gas Tax Fund (20)

- ST-0004 Surveys and Monuments Book \$25,000

The Town will contract a surveyor to survey important monuments, find missing centerline monuments, and create a monument book.

- ST-4017 Traffic Calming Program \$30,000

Addressing various traffic calming needs and issues throughout the Town. This program may be used in concert with other programs.

Capital Projects Fund (50)

- ST-0006 Hopper Creek Bridge Barrier Rail \$90,000

Street barrier rails over the Hopper Creek crossings at Washington, Jefferson, and Yount Streets will be brought up to code.

- ST-0015 Yountville Crossroads Street Reconstruction \$600,000

Yountville Crossroads has a current PCI of 43 and needs reconstruction. This project will work in conjunction with Yountville Crossroads Water Main Replacement (WA-0008).

- ST-5017 Street Light Replacement Program \$75,000

The Town owns, maintains or contracts with Pacific Gas & Electric (PGE) to provide street lighting along a number of Town streets. The replacement program replaces the Towns existing mix of a variety of light standards and fixtures with a more cohesive and uniform system of lighting, which the Town Council adopted.

Total Streets & Transportation Projects \$820,000

Water Distribution Projects:

Water Utility Capital Improvements Fund (60)

- WA-0008 Yountville Crossroads Water Main Replacement \$160,000

The water main in Yountville Crossroads from the Yount Street – Yountville Crossroads intersection to the Town Limit will be replaced in conjuncture with the Yountville Crossroads Street Reconstruction Project (ST-0015).
- WA-0009 Water Dist. System Improvements and Blow-Offs \$70,000

During the course the most recent flushing project, staff noticed that there are several blow offs that need to be installed at dead end streets to improve water system operations and maintain water quality.
- WA-2017 Water Meter Replacements \$40,590

This program is to replace the Water Utility system's 770 water meters. Water meters can slow down over time, so people may be using more water than they are being charged.
- WA-3017 Main and Service Lateral Replacements \$105,000

This program will begin building a fund balance for future projects and be used in any spot repairs.

Total Water Distribution Projects \$375,590

Total 2016/17 Projects	\$2,602,217
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***contingency deposit of \$10,000**



Photo Credit: Rob Wennerberg

Y o u n t v i l l e
1.56 square miles
8.5 miles of streets
11 parks and open spaces
1,600 restaurant seats
twenty two wineries
451 hotel rooms
5.5 miles of recycled water lines
14 free community events
11 youth camps
2,993 residents
21 art walk pieces
15 restaurants
27 employees
Aged to perfection

