

# Capital Improvement Plan

## Town of Yountville, California

'16/'17 thru '20/'21

<b>Project #</b>	<b>CF-0005</b>
<b>Project Name</b>	<b>Community Center Trash Enclosure</b>



<b>Type</b>	Improvement	<b>Department</b>	Civic Facilities
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Project	<b>Priority</b>	2 Medium
<b>GL Account</b>	50-6000-5300		
<b>Object Code</b>	5300-Buildings and Structures		
		<b>Status</b>	Active

### Description

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.

Building design can make accommodations for truck pick up without forcing a driver to move the dumpster while still protecting trash area from the elements. The design will have to take into consideration that Community Hall will have trash, recycling, and food waste. The structure should be large enough and have an opening for trash bins to be removed by the waste haulers truck. It should also have a drain for trash, grease, and oils connected to the sewer line, per current regulations and municipal code.

A potential location is at the northeast corner of the Yountville Community Center property and it can be built to look similar to the trash enclosure behind the Napa Valley Opera House in Napa.

### Justification

1.1.2 Protecting Community Health and Safety: The Town Council understands it has a responsibility to provide for and promote a healthy and safe community. The Town Council and Management team will address this through the following initiatives

1.2.4 Provide a Safe Workplace: Accidents and injuries are very costly to the injured worker, creating serious financial costs and work productivity loss to the organization. The Town will maintain a safe working environment for our employees, contractors, community members and visitors.

2.1 Maintaining & Enhancing the Appearance of Yountville: The proposed structure meets the current ZRDB guidelines

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

# Capital Improvement Plan

## Town of Yountville, California

'16/'17 thru '20/'21

**Project #** CF-0006  
**Project Name** Fitness Room at Community Hall



**Type** Improvement      **Department** Civic Facilities  
**Useful Life**      **Contact**  
**Category** Project      **Priority** 3 Low  
**GL Account**  
**Object Code** 5300-Buildings and Structures  
**Status** Active

### Description

This potential project will consist of replacing the space currently used as the outdoor kitchen with construction of a small scale fitness center that can be used in conjunction with Community Center programs and use. The redesign and construction of the space will include the LEED values that the Town has adopted during the design and construction of the Community Center.

There has been community concern expressed about the lack of a fitness center available for general use by residents and this project would address this need. This project will also be discussed during the current Parks and Recreation Master Plan Study.

### Justification

4.3 Community Center Operations: The Yountville Community Center Operations and Marketing Plan was adopted by the Town Council on October 20th, 2009. This plan outlined the initial reopening vision for programming, facility rentals, marketing, cost recovery target and revenue estimates and staffing plan for the new community center. This plan and subsequent plans shall be updated periodically or take on a new form such as a Business Plan as staff becomes more familiar with the operations and utilization of the center as well as in response to trends in the industry and community. The plan will be analyzed each year and presented to the Parks and Community Services Commission to assist in ensuring that the department is meeting the council's dual goals of providing a high level of community service programming at the facility which is balanced by appropriate cost recovery and facility rental revenue generation.

5.5 Five-year Capital Improvement Program (CIP) Budget: A five-year Capital Improvement Program Budget is integral to sound financial planning, debt management and reserve development for the Town, and especially for the water and wastewater enterprise funds. In coordination with all departments, Town management will prioritize Master planned facilities, capital replacement and capital (equipment) outlay requirements over a five-year period for planned cash and debt management. This is an annually updated budget which includes a five year "rolling" focus on the needs of the Town.

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)			10,000	50,000		60,000
<b>Total</b>			10,000	50,000		60,000

**Capital Improvement Plan**  
**Town of Yountville, California**

'16/'17 thru '20/'21

**Project #** CF-0011  
**Project Name** Town Hall Council Chambers Improvements



**Type** Improvement      **Department** Civic Facilities  
**Useful Life**      **Contact**  
**Category** Project      **Priority** 2 Medium  
**GL Account**  
**Object Code** 5300-Buildings and Structures  
**Status** Active

**Description**

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. The Town Council, ZDRB, PRAC, UVWMA and other bodies will benefit from these changes.

This space is also utilized for staff training and as the Town's Emergency Operations Center.

**Justification**

The following Strategic Plan goals apply

6.6.2 Implement Key Facilities CIP Projects: A primary responsibility of the Town is maintaining the integrity of the existing government buildings and facilities.

6.6.4 Evaluate Emerging Technologies and Methods: The Town received a grant and loan for energy efficiency upgrades at Town facilities to reduce energy consumption and costs. To improve efficiency and cost-effective services, the Town will study new and emerging technologies to determine which initiatives will provide a positive benefit to the Town.

<b>Funding Sources</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>Total</b>
Capital Projects Fund (50)	5,000	35,000				40,000
<b>Total</b>	<b>5,000</b>	<b>35,000</b>				<b>40,000</b>

**Capital Improvement Plan**  
**Town of Yountville, California**

'16/'17 thru '20/'21

**Project #** CF-0013  
**Project Name** Resurface Community Center Gym Flooring



**Type** Improvement      **Department** Civic Facilities  
**Useful Life**      **Contact**  
**Category** Project      **Priority** 2 Medium  
**GL Account** 50-6000-5300  
**Object Code** 5300-Buildings and Structures  
**Status** Active

**Description**  
 The gym floor at the Community Center receives a lot of use and must be kept in good condition for serviceability and risk management. This project is planned maintenance work to keep the Community Center playing surface/floor in optimal condition and should be done every five years. Review for service in FY 2021,2026,2031,

**Justification**  
 The following Strategic Plan goals apply  
 1.2.4 Provide a Safe Workplace: Accidents and injuries are very costly to the injured worker, creating serious financial costs and work productivity loss to the organization. The Town will maintain a safe working environment for our employees, contractors, community members and visitors.  
 4.3 Community Center Operations.  
 6.6.2 Implement Key Facilities CIP Projects: A primary responsibility of the Town is maintaining the integrity of the existing government buildings and facilities

<b>Funding Sources</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>Total</b>	<b>Future</b>
Capital Projects Fund (50)					50,000	50,000	50,000
<b>Total</b>					50,000	50,000	<b>Total</b>

**Capital Improvement Plan**  
**Town of Yountville, California**

'16/'17 thru '20/'21

**Project #** CF-0015  
**Project Name** Install Generator for Community Center and Hall



**Type** Equipment      **Department** Civic Facilities  
**Useful Life**      **Contact**  
**Category** Project      **Priority** 2 Medium  
**GL Account** 50-6000-5300  
**Object Code** 5600-Machinery and Equipmen  
**Status** Active

**Description**

The portable generator (60 KWH) that is currently used during emergencies when normal power is not available, is only capable of powering the Community Center. This portable generator is scheduled for replacement in the next 3 years. The proposed new generator is stationary and will have the capacity to power both the Community Center and the Community Hall. The Community Hall serves as the primary emergency shelter when there is a need for that function during evacuation events.

Before a generator can be installed a preliminary engineering must be done to design and supply a generator that has enough capacity to provide power for both facilities. The Community Hall doesn't have the infrastructure to connect to a generator. The needed conduit is existing however the appropriate cables will need to be placed. The generator will be powered using natural gas in the same manner as the generator at Town Hall.

**Justification**

The following Strategic Plan goals apply  
 1.1.2 Protecting Community Health and Safety: The Town Council understands it has a responsibility to provide for and promote a healthy and safe community. The Town Council and Management team will address this through the following initiatives.  
 1.3.4 Emergency Preparedness and Response: Town staff will plan to ensure efficient, effective, and integrated response to potential and/or actual emergencies and disasters, and to facilitate the Town's preparedness for, response to and recovery from local and regional disasters.  
 6.6.2 Implement Key Facilities CIP Projects: A primary responsibility of the Town is maintaining the integrity of the existing government buildings and facilities.

<b>Funding Sources</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>Total</b>
Capital Projects Fund (50)				15,000	50,000	65,000
<b>Total</b>				15,000	50,000	65,000



# Capital Improvement Plan

## Town of Yountville, California

'16/'17 thru '20/'21

**Project #** CF-0017  
**Project Name** Town Hall Trash Enclosure



**Type** Improvement      **Department** Civic Facilities  
**Useful Life**      **Contact**  
**Category** Project      **Priority** 2 Medium  
**GL Account** 50-6000-5300  
**Object Code** 5300-Buildings and Structures  
**Status** Active

### Description

The Town is considering updating and remodeling the trash enclosure in the Town Hall/Elementary School Parking lot for fiscal year 2020/2021. The purpose of an enclosure is to have more room for garbage including recyclable, protect storm water drains from being contaminated with pollutants by runoff from dumpsters, stop rodents from having access to dumpster, and to keep people from throwing their own trash into the bins.

Building design can make accommodations for truck pick up without forcing a driver to move the dumpster while still protecting trash area from the elements. The structure should be large enough and have an opening for trash bins to be removed by truck. It should also have a drain for trash, grease, and oils connected to the town sanitary sewer system per current regulations.

Staff will need to negotiate an agreement with the Elementary School before the project can commence.

### Justification

1.1.2 Protecting Community Health and Safety: The Town Council understands it has a responsibility to provide for and promote a healthy and safe community. The Town Council and Management team will address this through the following initiatives

1.2.4 Provide a Safe Workplace: Accidents and injuries are very costly to the injured worker, creating serious financial costs and work productivity loss to the organization. The Town will maintain a safe working environment for our employees, contractors, community members and visitors.

2.1 Maintaining & Enhancing the Appearance of Yountville: The proposed structure meets the current ZRDB guidelines

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)					85,000	85,000
<b>Total</b>					<b>85,000</b>	<b>85,000</b>

# Capital Improvement Plan

## Town of Yountville, California

'16/'17 thru '20/'21

<b>Project #</b>	<b>CF-2017</b>
<b>Project Name</b>	<b>Civic Facilities Equipment Replacement Fund</b>



<b>Type</b>	Improvement	<b>Department</b>	Civic Facilities
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Program	<b>Priority</b>	2 Medium
<b>GL Account</b>	50-6000-5600		
<b>Object Code</b>	5600-Machinery and Equipmen		
		<b>Status</b>	Active

### Description

The Town completed the construction of the new \$12 million Community Center & Library project and renovation of Community Hall in 2009. The Town also owns the adjacent U.S. Post Office building and Sheriff's Substation. Town Hall was also renovated in 2014. This program is to set aside a level of funding on an annual basis for the future replacement of large capital infrastructure and equipment that support these facilities and as needed when they reach the end of their useful life cycle. The equipment in this replacement schedule is valued over \$10,000 and has a useful life of three years or more.

By utilizing an equipment replacement fund, the Town can minimize large, one year capital expenses by building up the fund balance to pay for these scheduled equipment replacements over time.

Examples of equipment that could be covered by this replacement fund include, but are not limited to:

- Town buildings' HVAC systems 15 years (2028)
- Community Center/Community Hall Geothermal Pump system 25 years (2034)
- Community Center/Community Hall Solar lighting panels and system 10 years (2019)
- Community Center/Community Hall Solar panel inverters 10 years (2019)
- Town buildings' Lighting systems 15 years (2028)
- Town's Audio-Visual Equipment
- Community Hall Kitchen equipment
  - Ice machine 20 years (2019)
  - Stove 20 years (2019)
  - Freezer 20 years (2019)
  - Refrigerator 20 years (2019)

### Justification

The need to provide a fund to replace equipment has it reaches the end of its service life is imperative to properly care for our facilities. The following Strategic Plan goals apply:  
 5.1 Budget to Support the Town's Mission: Budgets shall be prepared that support the Town's mission and strategic objectives.  
 5.5 Five-year Capital Improvement Program (CIP) Budget

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
74,000	Capital Projects Fund (50)	25,526	26,802	28,142	29,549	31,026	141,045	102,702
<b>Total</b>	<b>Total</b>	25,526	26,802	28,142	29,549	31,026	141,045	<b>Total</b>

# Capital Improvement Plan

'16/'17 thru '20/'21

## Town of Yountville, California

<b>Project #</b>	<b>CF-4017</b>
<b>Project Name</b>	<b>Civic Facilities Replacement Fund</b>



<b>Type</b>	Improvement	<b>Department</b>	Civic Facilities
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Program	<b>Priority</b>	2 Medium
<b>GL Account</b>	50-6000-5300		
<b>Object Code</b>	5300-Buildings and Structures		
		<b>Status</b>	Active

Description
<p>The Town owned buildings in Yountville require periodic renovation and modification to meet service delivery needs. Such renovations can include upgrading buildings to furniture replacement, and small structure changes and minor repairs designed to improve or maintain operational effectiveness of the buildings.</p> <p>Future Projects:</p> <ul style="list-style-type: none"> <li>- Furniture replacement for Town Council Chamber</li> <li>- Roof repairs and replacement (20 and 50 years)                             <ul style="list-style-type: none"> <li>-Town Hall - 2033 and 2063</li> <li>-Corporation Yard Buildings - 2015 and 2045</li> <li>-Post Office and PSO - 2042</li> <li>-Community Center and Hall - 2029 and 2059</li> </ul> </li> <li>- Landscaping and Irrigation systems (15 years)                             <ul style="list-style-type: none"> <li>-Community Center and Hall 2024</li> <li>-Town Hall 2028</li> </ul> </li> <li>- Plaza and sidewalks (25 years)                             <ul style="list-style-type: none"> <li>-Community Center 2034</li> </ul> </li> <li>- Flooring materials (10 years)                             <ul style="list-style-type: none"> <li>-Community Center 2015</li> <li>-Community Hall 2019</li> <li>-Town Hall 2023</li> <li>-Carpet in Library 2019</li> </ul> </li> <li>- Window Coverings</li> <li>- Bathroom Fixtures/remodel</li> </ul>

Justification
<p>The need to provide a fund to repair or replace and upgrade the building has it reaches the end of its service life is imperative to properly care for our facilities.</p> <p>The following Strategic Plan goals apply:</p> <p>6.6.2. Implement Key Facilities CIP Projects: A primary responsibility of the Town is maintaining the integrity of the existing government buildings and facilities.</p> <p>2.1 Maintaining &amp; Enhancing the Appearance of Yountville</p>

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
79,000	Capital Projects Fund (50)	31,907	33,503	35,178	36,937	38,784	176,309	128,379
<b>Total</b>	<b>Total</b>	<b>31,907</b>	<b>33,503</b>	<b>35,178</b>	<b>36,937</b>	<b>38,784</b>	<b>176,309</b>	<b>Total</b>