

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-0007
Project Name GIS Mapping Improvements



Type Improvement **Department** Community Projects
Useful Life **Contact**
Category Project **Priority** 2 Medium
GL Account 50-6000-5600
Object Code 5600-Machinery and Equipmen
Status Active

Description

The Town developed an innovative partnership with the City of Rancho Cucamonga who has a nationally recognized GIS system and in-house GIS design staff (REGIS Connect). The City of Rancho Cucamonga has been working with town staff to develop a robust GIS system.

This is the third year of our ongoing GIS program with REGIS. In this upcoming year the project will focus on perfecting the MYville App. There will also be continued effort to improve the mapping system, and add additional layers to our existing system. This will include improving the water, sewer collections and storm drain system maps. We also anticipate both Planning and Parks and Recreation Departments will begin using the data analytics module of the GIS features to help manage and produce maps for presentations and for gathering and analyzing data.

Justification

The following Strategic Plan goals apply:
 1.3.1 Sharing and Use of Organizational Knowledge
 6.6.1 Establish a Modern Asset Management Program
 6.6.3 Prepare for emergencies

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
260,000	Capital Projects Fund (50)	50,000	50,000	50,000	50,000	50,000	250,000	50,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Capital Improvement Plan
Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-0010
Project Name North Yountville Parking Improvements



Type Improvement **Department** Community Projects
Useful Life **Contact**
Category Project **Priority** 2 Medium
GL Account 50-6000-5400
Object Code 5400-Infrastructure
Status Active

Description

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. This will be a costly project due to the need of constructing a retaining wall to level the surface to allow parking. In FY 2020/2021 the Town will study the design and cost of doing a potential project. This could also include undergrounding the utilities along this area, as time and resources allow.

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
150,000	Capital Projects Fund (50)	50,000					50,000
Total	Total	50,000					50,000

Capital Improvement Plan
Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-0014
Project Name Finnell Path Maintenance and Repair



Type Improvement **Department** Community Projects
Useful Life 7 years **Contact**
Category Project **Priority** 2 Medium
GL Account 50-6000-5400
Object Code 5900-Capital Maintenance
Status Active

Description
This is a part of the scheduled maintenance program for our parks and paths. The path transitions between Finnell Road and Yount Street. Crack sealing and a surface treatment will be applied to the path to repair this damage and extend the life of the path. After this treatment the path should be in good condition for the next 5 to 6 years. This program is funded out of the Parks Paths Surface Replacement Program (PK 40-17)

Justification
The following Strategic Plan goals apply:
6.4.1 Implement Key Streets and Sidewalk CIP Projects
6.4.2 Maintain sidewalk management program

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

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Town of Yountville, California

'16/'17 thru '20/'21



Project # CP-0015
Project Name Community Wifi / Hotspot

Type New Construction **Department** Community Projects
Useful Life **Contact**
Category Project **Priority** 2 Medium
GL Account 50-6000-5400
Object Code 5400-Infrastructure

Status Active

Description

To improve the community experience the Town will develop WiFi 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. The infrastructure for this technology has advanced to the point where for the most part the system is undetectable to all but the most observant.

Justification

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

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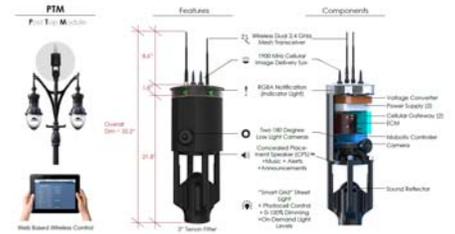
Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-0016
Project Name Community Security Cameras

Type New Construction
Department Community Projects
Useful Life
Contact Public Works Director
Category Project
Priority n/a
GL Account
Object Code

Status Active



Description

The technology exists to add security cameras in strategic locations that are self contained or can be supported via WiFi technology. The purpose of this system would be to provide information to public safety or designated town staff, should the need arise for a review the video to view a specific instance or time period.. The systems the town would consider do not provide live feeds, rather they use an SD card to record the data. At specific period intervals (24-72 hours) they record back over the previous saved data. In this way there is no server required and no method to monitor or review the video other than by relacing the SD card for review purposes.

Justification

1.1.2 Protecting Community Health and Safety
 1.3.4 Emergency Preparedness and Response

Prior

25,000

Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)					25,000	25,000
Total					25,000	25,000

Capital Improvement Plan
Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-0017
Project Name Community Hall Fire and Smoke Detection System



Type Unassigned **Department** Community Projects
Useful Life **Contact**
Category Unassigned **Priority** n/a
GL Account
Object Code

Status Active

Description
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.
Service life is estimated at 10 Years FY-2026,2036

Justification
The following Strategic Plan goals apply:
1.1.2 Protecting Community Health and Safety.
1.2.5 Prudently Manage Risk

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

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Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-2017
Project Name ADA Accessibility Improvements Program



Type Maintenance **Department** Community Projects
Useful Life **Contact**
Category Program **Priority** 2 Medium
GL Account 50-6000-5400
Object Code 5400-Infrastructure
Status Active

Description

The Americans with Disabilities Act (ADA) Accessibility Improvements Program is the Town's program to improve accessibility at various facilities. The Town recently adopted a new Self Evaluation and Transition Plan ADA SETP in August 2015. The projects and work performed as a part of this program are guided in part by this plan as well as these additional plans and programs:

- The Town's Adopted ADA Accessibility Implementation and Transition Plans,
- Current ADA standards, and
- Public input.

Typical projects include work on curb ramps, paths, parks, and civic facilities throughout the Town to improve pedestrian accessibility and safety. This work is often done in conjunction with Pavement Management Program (ST-2011) and Tree, Curb, Gutter and Sidewalk Replacement Program (CP-3011) work or work at other civic facilities, such as parks and Town Hall.

Phasing Schedule for Facilities

Barriers in Town facilities will be removed systematically, Town-wide, this will be based on established program priorities. It is the intent of the Town to address and remove barriers to accessibility in public buildings and parks based upon the immediate necessity of programmatic access, degree of complexity, and overall cost.

The Town of Yountville reserves the right to modify barrier removal priorities in order to allow flexibility in accommodating community requests, petitions for reasonable modifications from persons with disabilities, changes in Town programs, and funding constraints and opportunities. It is the goal of this Transition Plan to provide access to the programs, activities and services provided by the Town. Interim measures will be explored and implemented in order to provide programmatic access to the public pending the implementation of physical barrier removal projects. The following tables describe the priorities and schedule for barrier removal in public facilities. This preliminary schedule represents a 12 year plan for barrier removal. It is the Town's intent to review all barriers during the first year of the implementation of this plan and address those barriers that can be resolved through programmatic modifications. The Town will then revise the following schedule for the removal of the remaining barriers.

Justification

The following Strategic Plan goals apply:

- 1.1.2 Protecting Community Health and Safety.
- 1.2.5 Prudently Manage Risk
- 6.4.3 Complete ADA implementation plan

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
250,000	Capital Projects Fund (50)	150,000	100,000	100,000	100,000	100,000	550,000	300,000
Total	Total	150,000	100,000	100,000	100,000	100,000	550,000	Total

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project #	CP-3017
Project Name	Curb, Gutter, & Sidewalk Replacement



Type	Improvement	Department	Community Projects
Useful Life		Contact	
Category	Program	Priority	2 Medium
GL Account	20-6000-5900		
Object Code	5900-Capital Maintenance		
		Status	Active

Description

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. This work is often performed in conjunction with ADA Accessibility Improvements (CP-2000) work or street pavement management resurfacing (ST-2000) work.

Maintaining a pedestrian friendly atmosphere with tree lined streets is a Town priority. With that goal in mind, this project replaces curbs, gutters and sidewalks that have been broken, cracked, and lifted by street trees or other damaging plants. Sidewalk replacement is needed due to lifting, settlement, compression fracture, or other conditions that make the surface irregular, unstable or otherwise a potential "trip and fall" hazard to pedestrians. The program restores a safe walking path by reducing tripping hazards, maintains street drainage, and eliminates both water ponding, and asphalt damage from standing water.

The Town maintains approximately 35,000 linear feet, or 6.6 miles of sidewalk. Most of the sidewalks are concrete, but a significant amount of asphalt concrete sidewalks remain. Over time, asphalt concrete sidewalks will be converted to concrete where appropriate.

The Town maintains approximately 45,000 linear feet or 8.5 miles of street curbing. Most of this curbing is concrete, but a significant amount consists of railroad ties installed as curbing. The railroad ties are failing rapidly and new projects or replacement projects will replace street curbs with concrete curbing.

To enhance pedestrian safety, protect street trees, and improve the aesthetics of the Town's commercial streets, this program installs or replaces tree grates and widens sidewalks in areas where planter strips are underutilized. In some locations planting strips may be resurfaced with concrete pavers or decomposed granite to help reduce use of water for landscaped surfaces and reduced annual maintenance costs. There are 22 trees on the east side of Washington St. between California Dr. and Webber St. and 11 trees on the west side of Washington St. between Mulberry St. and the V-Marketplace driveway.

The addition of tree grates and resurfacing of planting strips will benefit both the trees and the public by allowing air and water to reach the tree roots, allowing room for tree expansion and root growth, should reduce heaving and disruption of sidewalks and planting areas caused by tree roots while at the same time enhancing pedestrian safety.

Consistent with adopted Town policy, the Town does not allow sidewalks or curbs within "Old Town Yountville" with the exception of the west side of Washington Street and the east side of Yount Street unless an exception is made by the Town Council. Projects are determined annually from field surveys conducted by Town employees and public input.

Potential RESIDENTIAL PROJECT AREAS: (2016 - 2021)
 Toyon Terrace - Mulberry Street, Larkspur Street, Heather Street and Holly Street
 Vista Condominiums - Vista Drive, Vista Court and Vineyard Circle
 Vintage Subdivision - Oak Circle, Heather and Oak Leaf at various locations
 Stags View Lane - West side sidewalk

Justification

The following Strategic Plan goals apply:

- 1.1.2 Protecting Community Health and Safety.
- 1.2.5 Prudently Manage Risk
- 2.1 Maintain & Enhance the Appearance of Yountville
- 6.4.1 Implement Key Streets and Sidewalk CIP Projects

Capital Improvement Plan
Town of Yountville, California

'16/'17 *thru* '20/'21

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
10,000	Capital Projects Fund (50)	13,100	25,000	25,000	25,000	25,000	113,100
	Gas Tax Fund (20)	11,900					11,900
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-6017
Project Name Vehicle and Heavy Equipment Replacement Program



Type Equipment **Department** Community Projects
Useful Life **Contact**
Category Program **Priority** 1 High
GL Account 50-6000-5600
Object Code 5600-Machinery and Equipmen
Status Active

Description

The Town owns and operates a wide variety of vehicles and heavy equipment used by employees in the performance of their job duties. Because the Town uses these vehicles for work in several departments; the costs to replace and repair will be spread out to PK, ST, WA, and WW based on percentage of time used for each department.

Vehicle	Replacement Date
2003 CHEVROLET 2500HD	- 2017/18
2003 GMC SAVANNA 2500 (P&R VAN)	- 2019/20
2004 STERLING (VACTOR)	- 2020/21
2005 FORD F-450 (BUCKET TRUCK)	- 2020/21
2002 GEM ELECTRIC TRUCK	- 2018/19
2002 GEM ELECTRIC CAR	- 2018/19
2008 CHEVROLET COLORADO	- 2016/17
2008 CHEVROLET COLORADO	- 2017/18
2008 CHEVROLET KODIAK 4500	- 2023/24
2008 CHEVROLET SILVERADO 1500	- 2018/19
2012 CHEVROLET SILVERADO 1500	- 2022/23
2013 CHEVROLET SILVERADO 1500	- 2023/24
2013 CHEVROLET SILVERADO 2500	- 2023/24
2013 CHEVROLET SILVERADO 2500	- 2023/24
2015 CHEVROLET SILVERADO 2500	- 2025/26
2005 BACKHOE 310SG	- 2020/21

Justification

The need to provide a fund to replace equipment that has it reaches the end of its service life is imperative to properly plan for the replacement
The following Strategic Plan goals apply:
5.1 Budget to Support the Town’s Mission
5.5 Five-year Capital Improvement Program (CIP) Budget.

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
81,536	Capital Projects Fund (50)	30,422	31,943	33,540	35,217	36,978	168,100	79,595
Total	Total	30,422	31,943	33,540	35,217	36,978	168,100	Total

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project # CP-7017
Project Name Pavement Treatment for Parking Lots



Type Maintenance **Department** Community Projects
Useful Life 7 years **Contact**
Category Program **Priority** 2 Medium
GL Account
Object Code
Status Active

Description

The resurfacing program is part of the Town’s ongoing pavement management program for maintenance and safety. This is an annual program to restore the integrity of the parking lots to remove trip hazards and allow for easier navigation. This program also helps to extend the life of the pavement as well.

The program will include application of a slurry seal or seal coat approximately every 5 to 8 years, but could be earlier in the life cycle to help preserve the paving. This will improve the longevity and look of the parking lot. Restriping is required after the slurry seal or seal coat is applied. The striping will be thermoplastic, paint, or tape depending on what was originally on the pavement and costs at the time of restriping. Costs used for estimate is \$18/SY Cost to stripe \$500/ Parking stall Cost stripping Thermo \$2.50/L these facilities will require parking lot treatment on a 5-7 year schedule.

Town Hall 2022
 Community Center 2021
 Yountville Community Park 2023
 Oak Circle Park- 2024
 Vineyard Park- 2022

Justification

The following Strategic Plan goals apply:
 6.4.1 Implement Key Streets and Sidewalk CIP Projects
 1.1.2 Protecting Community Health and Safety

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
20,000	Capital Projects Fund (50)	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total