

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project # PK-0003
Project Name Pedestrian Path from Oak Circle 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 and 2003 Path Plan, the Town has approved the long term goal of establishing a path for both pedestrians and bicyclists along Hopper Creek. This path will provide a safe path for children to go to school or travel to restaurants and stores to workers and tourists. A number of segments have been built to date, but there is a remaining segment from Oak Circle open space to Mission along Hopper Creek that remains to be built yet. The project includes the construction of a pedestrian bridge across Hopper Creek and construction of park path leading up to the bridge on both sides of the creek. This construction will connect two existing pedestrian path segments (along Heather to Oak Circle open space and south of Mission to the southern Town Limits).

Construction will consist of an approximately 60 feet long prefabricated bridge and approximately 500 feet of park path. The bridge could cost as much as \$250,000 with design and engineering. Part of the path will use Oak Circle open space (owned by Town), TKRG property (easement provided), and West America Bank (no easement or access provided as of yet and will be dependent on future redevelopment or purchase). The West America Bank path area is proposed as a separate phase. Total funding estimate is approximately \$500,000. Federal funds will not pay for some parts of the project such as park benches and the coloring of the concrete. Permitting and studies to be done in FY 2015/16. The design work is proposed to take place in FY 2016/17. The path and bridge will be constructed estimated to take place FY 2017/18 and FY 2018/19.

The open space at the north end of the path will be redeveloped with the construction of the path as part of PK-5015. Improvements include but are not limited to: new picnic table/bench, indigenous plants, and replace old asphalt paths with colored concrete.

Funding will come from the Town with partial funding from Ad-hoc restaurant CUP requirements, and potentially a State Parks Grant, and a Metropolitan Transportation Commission (MTC) Grant.

Justification

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

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
65,000	Grants (State)			100,000	400,000		500,000
Total	Total			100,000	400,000		500,000

Capital Improvement Plan
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'16/'17 thru '20/'21

Project # PK-0004
Project Name Van de Leur Fencing Replacement



Type Improvement **Department** Parks and Recreation
Useful Life **Contact**
Category Project **Priority** 1 High
GL Account
Object Code

Status Active

Description

The green picket fencing that runs parallel to Washington St. at Van de Leur Park has reached the end of the fence service life. The current plan is to take two or more choices for fence design and material to the Parks and Recreation Advisory Commission for consideration and recommendation on their preferred design choice. The choices could be a picket fence with similar color and design, but with materials that are more easily maintained and have a longer service life. The other choice to be offered will include the wood /welded wire mesh fence that was used on the Hopper Creek Flood Control Project on Finnell at Hopper Creek, Oak Circle at Heather and at Yountville Community Park along Washington Street.

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville.
 6.5.1 Implement Key Parks CIP Projects.

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
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Project # PK-0008
Project Name Vineyard Park Outdoor Exercise Equipment



Type Improvement **Department** Parks and Recreation
Useful Life **Contact**
Category Project **Priority** 2 Medium
GL Account
Object Code

Status Active

Description

The Parks and Recreation Advisory Commission evaluates improvements to all Town parks. The commission will consider the installation of outdoor fitness equipment in order to improve public recreational space at Vineyard Park. This equipment includes but is not limited to pull up bars, balance planks, and other weather resistant structures.

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville.
 6.5.1 Implement Key Parks CIP Projects

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)		12,000				12,000
Total		12,000				12,000

Capital Improvement Plan
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Project # PK-0014
Project Name Parks Restroom Floors



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

Description

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. This will improve the safety and ease of maintenance of the facilities.

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville.
 1.1.2 Protecting Community Health and Safety
 6.5.1 Implement Key Parks CIP Projects.
 6.5.2 Implement Maintenance Measure

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
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Project # PK-0015
Project Name Veterans Memorial Park Renovations



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

Description

The Veterans Memorial Park was deed granted from the Veterans Home to the Town when Hwy 29 was constructed in the early 60's. The original plan in FY 2013 called for ADA accessibility improvements to remove the pavers that are currently a feature of the park and install a more ADA compliant surface. The current plan for updating the park was taken to the Parks and Recreation Advisory Commission for consideration and also to the Town Council in February 2016. The park is undergoing final design with the help of Lori Cagwin Landscape Architect. The project will include a new location for the flagpoles to a location at the entrance of the park, as recommended by the Senior Architect of Capital Assets and Facilities Management from the California Department of Veterans Affairs. The project will also feature new landscape including many new trees. These trees should provide more suitable shade for parks patrons and a beautiful canopy as well. There will also be additional improvements to allow for effective programming for Parks and Rec activities and events.

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville
 6.5.1 Implement Key Parks CIP Projects

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Projects Fund (50)	350,000					350,000
Total	350,000					350,000

Capital Improvement Plan
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'16/'17 thru '20/'21

Project # PK-0016
Project Name Parks and Recreation Utility Vehicle



Type Equipment **Department** Parks and Recreation
Useful Life 15 years **Contact**
Category Project **Priority** 2 Medium
GL Account
Object Code

Status Active

Description

The Parks and Recreation Department currently uses a small electric GEM vehicle for transferring staff, equipment, and materials to events. However, this vehicle is not large enough, nor is it all weather when that need arises. However, 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. The existing small GEM vehicle will be reassigned for use by Town Hall staff. Based on the anticipated use, staff will examine the purchase of a used vehicle.

Justification

The following Strategic Plan goals apply:
 2.5 Environmental Sustainability
 5.4 Control Costs

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

Town of Yountville, California

Project #	PK-3017
Project Name	Park Major Equipment Repair and Replacement



Type	Equipment	Department	Parks and Recreation
Useful Life		Contact	
Category	Program	Priority	2 Medium
GL Account	50-6000-5400		
Object Code	5400-Infrastructure		
		Status	Active

Description

The Town of Yountville maintains nine acres of parks and four acres of open space including large lawn/turf areas at several parks. Parks maintenance is provided with a primary staff of three employees. The Town staff utilizes three pickup trucks, several hand push lawn mowers, and one commercial grade lawn mower in its daily maintenance operations. The parks staff also maintains the many picnic tables and benches, shade structures, and the play structures equipment, which are included in the Town's park system.

It is estimated that approximately \$90,000 is need to replace playground equipment listed below by 2020. In addition to the Equipment Replacement Program, the Town's parks are maintained through various other categories, which include:

- CP-6015 for vehicle replacement
- PK-4015 for the replacement and upkeep of the park pathways
- PK-2011 for park improvements replacement of wood fences, BBQ pits and lawn areas
- PK-5012 for new park development
- The parks staff annual operating budget for smaller items that require replacement, such as trash cans, recycling containers, and bike racks.

List of parks with equipment located at each park site

- Toyon Terrace Tot Lot - 0.16 Acres (review 2017)
 - Benches (2)
 - Picnic Tables (1)
 - Drinking Fountain (1)
 - Playground Equipment/Surface treatment
 - Approximately 0.07 acres of lawn and irrigation
- Forrester Park - 0.17 Acres (review 2017)
 - Benches (2)
 - Picnic Tables (2) - (review 2014)
 - Drinking Fountain (1)
 - Playground Equipment
 - Approximately 0.10 acres of lawn and irrigation
- Yountville Park - 2.03 Acres (Review 2017)
 - BBQ (6)
 - Benches (3)
 - Picnic Tables (21)
 - Drinking Fountain (2)
 - Playground Equipment
 - Approximately 0.75 acres of lawn and irrigation
 - Two (2) Restroom facilities
- Vineyard Park - 2.5 Acres (Review 2017)
 - Benches (8) - (Review 2015)
 - Picnic Tables (3)
 - Drinking Fountain (1)
 - Basketball court (1)
 - Tennis Courts (2)
 - Restroom facility
 - Approximately 2 acres of lawn and irrigation

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- Veterans Memorial Park - 3.65 Acres (Review 2017)
- Benches (8)
- Picnic Tables (9)
- Approximately 0.90 acres of lawn and irrigation
- Restroom facility

- Van de Leur Park - 0.28 Acres (Review 2017)
- Benches (3)
- Picnic Tables (2)
- Sculpture and Water Fountain feature
- Approximately 0.14 Acres of lawn and irrigation

- Three Weir Park - 0.17 Acres (Review 2017)
- Benches (2)
- Approximately 0.12 Acres of Lawn and irrigation

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville.
 1.1.2 Protecting Community Health and Safety
 6.5.1 Implement Key Parks CIP Projects
 6.5.2 Implement Maintenance Measures

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
223,230	Capital Projects Fund (50)	24,310	25,526	26,802	28,142	29,549	134,329	133,728
Total	Total	24,310	25,526	26,802	28,142	29,549	134,329	Total

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project # PK-4017
Project Name Parks Surface Replacement Program



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

Description

This program provides funding on an annual basis that can be used to maintain and repair existing park paths damaged by: tree roots, vehicle traffic, or reaching normal service life limits.. This program is also used for the creation of new path systems.

This program enhances and encourages pedestrian travel within the Town, encourages use of the Town parks, and provides safe comfortable places for pedestrian travel. Parks with existing colored concrete paths include Van de Leur, Forrester Parks, Vineyard Park and Veteran’s Park. In addition to this program, CP-7015 provides slurry seals for park paths and parking lots through out town.

Future Project Locations:

- Little Forester/Three Weir Park - replace asphalt path to bridge with colored concrete. Approximately 60 lineal feet, FY 16/17
- Holly Street to Heritage Way - replace concrete with colored concrete in 2040
- Hotel Yountville bridge to southern town limits - replace asphalt concrete pathways in year 2040
- Veterans Memorial Park - replace colored concrete paths in year 2040.
- Vineyard Park - replace colored concrete paths in year 2040.

Justification

The following Strategic Plan goals apply:
 2.1 Maintain & Enhance the Appearance of Yountville.
 1.1.2 Protecting Community Health and Safety
 6.5.1 Implement Key Parks CIP Projects.
 6.5.2 Implement Maintenance Measures

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
224,000	Capital Projects Fund (50)	15,000	10,000	10,000	10,000	10,000	55,000	10,000
Total	Total	15,000	10,000	10,000	10,000	10,000	55,000	Total

Capital Improvement Plan

Town of Yountville, California

'16/'17 thru '20/'21

Project #	PK-6017
Project Name	Swimming Pool Replacement Program



Type	Maintenance	Department	Parks and Recreation
Useful Life		Contact	
Category	Program	Priority	2 Medium
GL Account	50-6000-5900		
Object Code	5900-Capital Maintenance		
		Status	Active

Description

The Town operates a seasonal community pool located at the Veterans Home. The Town entered into a long term-lease with the Veterans Home for the refurbishment of the Veterans Home swimming pool and the ongoing maintenance and operation of the seasonal swimming pool by the Town staff. There is a mutual benefit to the Veterans Home and Town of Yountville residents.

This program provides the funding for the higher cost, long term capital upgrades, equipment replacement, and systems improvement necessary to operate to the pool complex facility. It includes projects required for the pool to comply with state and federal regulations related to operating a public swimming pool.

Routine operating and maintenance costs associated with the operation of the pool are funded the Town Operating Budget. There is no contribution from the State, or the Veterans Home for either the annual operating expenses for future capital expenses associated with maintenance of the pool in a safe condition.

Capital equipment replacement items that could be funded from this fund include, but are not limited to: circulation pumps, pool heaters, water filters, disinfection systems, concrete decking materials, and similar associated items.

Potential Projects include:

- Re-grouting of the pool - every 5 years for both pools
- Heater Equipment Replacement - Needs work done at a cost of \$10,000-\$12,000 FY-16/17. Replace every 10 years 26/27
- Painting in 2018
- Filter Equipment Replacement - main body of filter replace 20 years 2021, and insides every 10 years 2031
- Replace Deck - replaced around main pool FY 15-16 and around wading pool in FY 16-17. FY 2036-37
- Upgrade Restrooms - 10 to 15 years to replace fixtures and refurbish floor 2016-2021
- Replace fencing - metal to last 15 to 20 years 2021-2026, wood (stained fir) replace every 10 years from install FY 2016
- Replace (3) poolside umbrellas, FY 19/20

Justification

The following strategic plan goals apply:

- 2.1 Maintain & Enhance the Appearance of Yountville.
- 1.1.2 Protecting Community Health and Safety
- 6.6.2 Implement Key Facilities CIP Projects
- 6.6.5 Implement Maintenance Measures

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
43,000	Capital Projects Fund (50)	60,000	15,000	15,000	15,000	15,000	120,000	45,000
Total	Total	60,000	15,000	15,000	15,000	15,000	120,000	Total