

Capital Improvement Plan

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

Town of Yountville, California

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

Status Active

Object Code 5300-Buildings and Structures

Description

The hardwood gym floor at the Community Center requires regular resurfacing as a consequence of the constant use that the facility and floor receive. This project is planned maintenance work to maintain the Community Center playing surface/floor to function per the original design for intended uses. This work is scheduled for review every five years, or as required to keep the floor safe, and in optimum operating condition.

Review for repair in FY 2021, 2026 and 2031.

Justification

The following Strategic Plan goals apply:

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	Future
Capital Projects Fund (50)				50,000		50,000	50,000
Total				50,000		50,000	Total

Capital Improvement Plan

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

Town of Yountville, California

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 Equipment

Status Active



Description

The current portable generator (60 KWH) is used during an emergency when PG&E supplied power is down. The portable generator is only capable of powering the Community Hall. Mainly due to the size of the generator, and the capacity of that unit, but also due to lack of connectivity and switchgear at the Community Center.

The proposed new generator will be a permanently mounted stationary model that will be powered by diesel fuel. The fuel capacity will allow for the generator to power both facilities for at least two days before needing additional fuel.

These facilities serve as the primary emergency shelter and gathering place for residents when there is a need for evacuation or temporary shelter. This project includes the additional electrical work and switchgear to allow for connectivity to both Community Hall and Community Center.

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.

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)	150,000					150,000
Total	150,000					150,000

Capital Improvement Plan

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

Town of Yountville, California

Project # CF-0021

Project Name Post Office and Sheriffs Annex Roofing Replacement

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 roof on the post office and sheriff's annex is reaching the end of service life and will need to be replaced to ensure the building remains weather tight. This roof was originally installed when the building was constructed it is well past the service life.

The roof replacement project plan calls for installation of a metal roof that will match in style and color the other roofs in the compound. This will reset the service life cycle of the roof, and improve the aesthetics of the building. The roof is expected to last 50 years with annual inspections included in the roof warranty for the first 35 years.

Justification

The following Strategic Plan goals apply:

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)	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan

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

Town of Yountville, California

Project # CF-0022

Project Name Shade Structure for Community Center/Hall

Type Equipment **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 installation of a shade structure at Community Center/Community Hall quad area will provide for protection from the weather improve aesthetics and allow for a more seasonal use of outdoor facilities and additional programming.

Justification

The following Strategic Plan goals apply:

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)			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan

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

Town of Yountville, California

Project #

81

Project Name

Fund 81 Facilities Repair & Replacement

Type Improvement

Department Civic Facilities

Useful Life

Contact

Category Program

Priority 2 Medium

GL Account 50-6000-5600

Object Code 5600-Machinery and Equipment

Status Active



Description

This program is to set up to provide a funding mechanism for the future replacement of large capital infrastructure projects, and equipment that support Town owned and operated facilities as needed when they reach the end of their life cycle. The equipment in this replacement schedule is valued over \$10,000 and has a useful life of three years or more.

The projects and equipment purchases will then have an account to draw from so that the Town can minimize large, one year capital expenses from the General Fund by building up the fund balance to pay for these scheduled projects and 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 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.

Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total	Future
126,328	Capital Projects Fund (50)	67,118	33,724	35,410	37,181	39,040	212,473	129,226
Total	Total	67,118	33,724	35,410	37,181	39,040	212,473	Total

Capital Improvement Plan

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

Town of Yountville, California

Project #

82

Project Name Fund 82 Fleet, Tools, & Equipment

Type	Equipment	Department	Civic Facilities
Useful Life		Contact	
Category	Program	Priority	1 High
GL Account	50-6000-5600		
Object Code	5600-Machinery and Equipment		
		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 and tasks. Because the Town uses these vehicles for work in several departments; the costs to replace and repair will be allocated to PK, ST, Fac, WA, and WW based where the equipment is assigned and used in each department.

Vehicle	Replacement Date
2008 CHEVROLET COLORADO	- 2019/20
2002 GEM ELECTRIC TRUCK	- 2020/21
2008 CHEVROLET SILVERADO 1500	- 2018/19
2003 GMC SAVANNA 2500 (P&R VAN)	- 2019/20
2005 BACKHOE 310SG	- 2020/21
2004 STERLING (VACTOR)	- 2020/21
2005 FORD F-450 (BUCKET TRUCK)	- 2020/21
2008 CHEVROLET KODIAK 4500	- 2023/24
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

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.

Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total	Future
143,901	Capital Projects Fund (50)	120,792	95,521	100,297	105,311	110,577	532,498	366,024
Total	Total	120,792	95,521	100,297	105,311	110,577	532,498	Total