

Capital Improvement Plan

Town of Yountville, California

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

Project # ST-0004
Project Name Surveys and Monument



Type Improvement
Useful Life
Category Project
GL Account 50-6000-5400
Object Code 5400-Infrastructure
Department Streets and Transportation
Contact
Priority 2 Medium
Status Active

Description

It is considered a best practice for municipalities to have a "Book" of survey monuments which records and stores horizontal and vertical data. This data should be accessible for the professionals who may need to access those systems for public and private use.

When private development or capital improvement projects are designed, the surveyor is required to use the closest monument to the project to ensure that the project is built to the appropriate vertical datum and horizontal coordinate system. In addition, there are various surveys, Right of Way, and property line tasks associated with Town owned facilities and property. This project will provide funding to establish and define Public Right of Way, Property lines, re-establish lost or damaged survey monuments, and keep the survey record book updated.

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
80,000	Capital Projects Fund (50)	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Improvement Plan

Town of Yountville, California

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

Project # MT-3019
Project Name Annual Street Maintenance and Paving Program

Type Improvement
Useful Life
Category Program
GL Account 25-6000-5400
Object Code 5400-Infrastructure
Department Streets and Transportation
Contact
Priority 1 High
Status Active



Description

The Annual Street Maintenance Program is the Town's primary program for paving and repair of public streets throughout the Town. The Public Works Admin/ Engineering Department assesses the condition of roadways and designs projects to repair and mitigate travel way damage, and extend the service life of the travel way.

The Pavement Management Program (PMP) and yearly field review are the primary tools for determining the priority and appropriate method of roadway maintenance and rehabilitation.

Micro-surfacing is the ideal treatment for roads that are still in good condition, and can extend the usable life of the existing road surface by many years. The length of time depends on the type of traffic, volume of traffic, and other factors. If the road is showing more wear than it may require some additional repairs before Micro-surfacing. If the service life of the road is such that the road requires base repair then the road will be re-constructed this process includes both a new, stabilized base and paving surface.

If a street has a Pavement Condition Index (PCI) between 50 and 70, then it should have a thin overlay. If a street has a PCI about 70, then it should receive a micro-surfacing. It is common practice to Micro-surface a street approximately every 5-7 years. If the Pavement Condition Index (PCI) is less than 50, then it may require a full reconstruct. The design standard and intent of the Public Works team is such that with proper maintenance the pavement should last a minimum of 25 years.

In November 2012, Napa County voters passed Measure "T" by a 2/3 vote to continue a ½ cent sales tax for street maintenance. In 2017 the State passed SB1 (SB2019) which will also provide funding for streets related infrastructure improvements. Along with Gas Tax (HUTA) funds (GT2019) all three should provide a steady reliable source of funding in the range of \$500,000 per year. This will take the place of projects previously funded solely and entirely with the use of General Fund monies.

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.

Exceptional Town Services and Staff

The Town supports its talented staff who deliver high quality municipal programs and services while maintaining public infrastructure for the benefit of the community.

Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
340,000	Measure T Fund (25)	432,000	500,000	500,000	500,000	500,000	2,432,000
Total	Total	432,000	500,000	500,000	500,000	500,000	2,432,000

Capital Improvement Plan

Town of Yountville, California

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

Project # GT-3019
Project Name Annual Street Maintenance and Paving Program

Type Improvement
Useful Life
Category Program
GL Account 20-6000-5400
Object Code 5400-Infrastructure
Department Streets and Transportation
Contact
Priority 2 Medium
Status Active



Description

This program which receives funds via Gas Taxes collected by the State. This program will be used along with our Annual Paving Program (MT 2019) to provide adequate funding for the Town's annual paving projects.

Locations will be reviewed and selected for improvement from a variety of methods and sources including our streets data base, the Pavement Condition Improvement (PCI) Reports, residents, staff, and law enforcement requests, or suggestions. This program will mainly be used for design, engineering, and to supplement the construction costs for the Town's annual paving projects.

Justification

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Responsible Fiscal Policy

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Exceptional Town Services and Staff

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Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total	Future
90,000	Gas Tax Fund (20)	72,000	70,000	70,000	70,000	70,000	352,000	280,000
Total	Total	72,000	70,000	70,000	70,000	70,000	352,000	Total

Capital Improvement Plan

Town of Yountville, California

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

Project # ST-4019
Project Name Traffic Calming

Type Improvement
Useful Life
Category Program
GL Account 50-6000-5400
Object Code 5400-Infrastructure
Department Streets and Transportation
Contact
Priority 2 Medium
Status Active



Description

This is the Town's program for addressing various traffic calming needs and issues. Locations will be reviewed and selected for improvement from a variety of methods and sources including our residents, staff, and law enforcement requests or suggestions. This program can also be used to assist with design, engineering and project costs for the Annual Streets Paving Program (MT-2019)

Justification

The following Strategic Plan goals apply:

Responsible Fiscal Policy

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Exceptional Town Services and Staff

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Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
90,000	Capital Projects Fund (50)	20,000	10,000	10,000	10,000	10,000	60,000
Total	Total	20,000	10,000	10,000	10,000	10,000	60,000

Capital Improvement Plan

Town of Yountville, California

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

Project # ST-5019
Project Name Streetlight Replacement



Type Improvement
Useful Life
Category Program
GL Account 50-6000-5400
Object Code 5400-Infrastructure
Department Streets and Transportation
Contact
Priority 2 Medium
Status Active

Description

The Town owns, maintains, or contracts with Pacific Gas & Electric (PGE) to provide street lighting on Town streets. This program replaces the Town's existing mix of a variety of light wattages and fixtures with a more cohesive, aesthetically pleasing, and uniform system of energy efficient LED lighting, which will unify the appearance, and feel of lighting throughout Town.

In addition to increased energy efficiency, the fixtures also help to reduce nighttime light pollution since they are rated as nighttime friendly devices. Installation of energy efficient lighting reduces the Town's utilities costs. The streetlight replacement program project will ultimately provide a unified look and feel to the lighting that will meet the needs of the Town well in to the future. The streetlights style, and LED specifications were approved by Town Council prior to initiating the replacement program.

The total number of existing street lights at this time is approximately 214, with about half owned and maintained by the Town. In 2017/18 Town projects completed 16 additional light installations in the Oak Circle neighborhood. The goal is to complete this area before moving to the Heritage neighborhood to replace those older lighting systems.

Per Town Council policy, the Town will replace any damaged streetlight or streetlight needing to be replaced for structural safety with the new Town standard light design. Any new streetlight installed or replaced will become Town owned and maintained if it is not already part of the Town owned and operated system..

This is an ongoing project that will take several years and funding cycles to complete. Potential funding source(s) is a combination of Capital Projects (50), SB-1, Gas Tax, PGE program rebates, potential State and Federal grants, and developer construction requirements for new development or significant new redevelopment.

Future Plans include:
 Heritage neighborhood
 Additional town owned streetlights in various locations.

Justification

The following Strategic Plan goals apply:

Exceptional Town Services and Staff
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Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total	Future
107,000	Capital Projects Fund (50)	25,000	25,000	25,000	25,000	25,000	125,000	25,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Capital Improvement Plan

Town of Yountville, California

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

Project # SB-6019
Project Name Curb, Gutter, & Sidewalk Replacement



Type Improvement
Useful Life
Category Program
GL Account 26-6000-5400
Object Code 5400-Infrastructure
Department Streets and Transportation
Contact
Priority 2 Medium
Status Active

Description

The Town maintains approximately 50,000 linear feet or 8.5 miles of street, curb, and sidewalk. The projects, and work performed as a part of this program are guided by the need to maintain a safe system of sidewalks. This work is often performed in conjunction with ADA Accessibility Improvements (CP-2019) work, or Annual Street Maintenance and Paving Programs (MT-3019, GT-3019).

Maintaining a pedestrian friendly atmosphere with tree lined streets is a town policy. Sidewalk repair and replacement may be required due to lifting, settlement, compression fracture, or other conditions that make the surface irregular, unstable, or otherwise cause a potential "trip and fall" hazard for pedestrians. The program restores a safe walkway by reducing tripping hazards, maintains street drainage, and eliminates both water ponding, and asphalt damage as a result of standing water.

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, contractors, and public input.

This program also includes our annual sidewalk grinding program to remove potential tripping hazards and falls. This is a much more cost effective program than merely removing and replacing the affected sidewalk.

In the upcoming year this fund will be used to augment our Measure T paving program to remove and replace ADA ramps and sidewalk ,curb , and gutter in the area that are scheduled for the annual paving program. In this way the paving project should not be delayed by concrete work that may be required prior to paving work.

Potential RESIDENTIAL PROJECT AREAS: (2019 - 2029)

Yount Street between Washington and Mount

Vintage Subdivision - Oak Circle, Heather and Oak Leaf at various locations

Heritage neighborhood

Toyon Terrace - Mulberry Street, Larkspur Street, Heather Street and Holly Street

Vista Condominiums - Vista Drive, Vista Court and Vineyard Circle

Washington Park.

Justification

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Responsible Fiscal Policy

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Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total	Future
SB1 Fund (26)	40,000	50,000	50,000	50,000	50,000	240,000	200,000
Total	40,000	50,000	50,000	50,000	50,000	240,000	Total