



Town of Yountville
"The Heart of the Napa Valley"

PLANNING & BUILDING DEPARTMENT

**Town of Yountville
PLANNING & BUILDING
General Fund Department 4115**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Planning & Building Department is responsible for amending, maintaining, and implementing policies and regulations contained in the Town's General Plan, Zoning Ordinance, Design Ordinance, Subdivision Ordinance, and Building Code. The implementation of Zoning, Design, Building, and Subdivision Ordinances ensures balanced land uses, orderly development, protection of public health and safety, and conservation of environmental resources. Department staff is responsible for all phases of community development including:

- Assisting citizens and applicants in understanding land use and building regulations and the entitlement process from pre-application through construction through direct consultation to applicants and providing information to the public through the Town website, public notices, and press releases.
- Maintaining planning and building ordinances by preparing and proposing amendments as necessary and engaging the public, Zoning and Design Review Board (ZDRB), and Town Council in topic specific discussions to develop policy.
- Coordination with outside agencies such as Napa County Environmental Management, Department of Fish & Game, CalFire, and Corp of Engineers in carrying out planning and building approvals.
- Completion of demographic and housing data reporting requirements for other agencies including California Department of Housing and Community Development, Department of Finance, the Napa Valley Unified School District, and ABAG.
- Implement affordable housing goals through inclusionary housing policies and other policies and incentives; partnering with Napa Valley Community Housing for the development of two affordable housing projects.
- Evaluation of development proposals, prepare and present staff reports; develop and draft recommendations, conditions of approval, and findings for review by the Town Council and ZDRB; and ensure post-approval implementation.
- Evaluation major and minor amendments to approved projects and implement the appropriate process.
- Administration of building permit plan checks and building inspections through directing and managing the Town's building consultant, Coastland Engineering.
- Perform code violation investigations, site inspections, and enforcement follow-up.

PRIOR YEAR – GOALS ACHIEVED

1. Draft Housing Element update prepared & submitted to HCD for review and certification.
2. General Plan Update – work plan and process information reported to Town Council.
3. Administration/Inspection of major projects under construction including Bardessonno Inn, Bouchon kitchen remodel, NapaStyle and Bottega Restaurant, Community Center, Hotel Luca, and Ghirardi Place.
4. Entitlement of new commercial projects including Sorrento, Vita, Hotel Luca, and French Laundry Inn.
5. Town beautification design standards established for street lights, sidewalks, landscaping, and frontage improvements in commercial districts.

CURRENT YEAR – 2009/2010 GOALS & OBJECTIVES

1. Initiate first stage of General Plan Update including defining scope of work and RFP preparation
2. Bring to the Town Council selected Zoning and Design Ordinance standards for discussion and potential amendment.
3. Consolidation of Zoning and Design Ordinances.
4. Improve and increase information content of department webpage.
5. Adoption of Green Building Code.

MAJOR HIGHLIGHT

Completion and submittal of Draft Housing Element to HCD

MAJOR BUDGET CHANGES

Budget increased slightly from prior year primarily due to increase in salaries & benefits (\$27k), allocated workers' comp (\$7.8k) and OPEB costs (\$3.6k). These increases were significantly offset by the decrease to contracted services of \$36k.

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DETAIL FOR EXPENSE ACCOUNTS

249	Contract Services - Consultant – Zoning & Design Ordinance		\$5,000
447	Special Contract Service – Building Inspection Coastland Engineering, @ \$15,000/mo		\$180,000
448	Special Contract Service – Plan Checking Coastland Engineering, @\$2,500/mo		\$30,000

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EXPENDITURE DETAIL						
		2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ESTIMATED BUDGETED		2009/10 ADOPTED
PERSONNEL SERVICES						
201	SALARIES, REGULAR	185,154	205,092	213,300	213,300	229,276
204	OVERTIME	132	-	-	1,500	-
205	BENEFITS	71,629	74,987	80,700	80,700	90,705
206	PR TAX-MEDICARE	2,900	3,081	3,100	3,100	3,330
208	WORKER'S COMPENSATION	8,040	8,329	-	-	-
209	DEFERRED COMPENSATION	6,974	8,199	8,100	14,900	16,054
SUBTOTAL		\$ 274,829	\$ 299,688	\$ 305,200	\$ 313,500	\$ 339,365
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	2,286	2,633	3,000	3,000	2,700
211	POSTAGE & PRINTING	1,462	1,720	2,000	2,000	1,850
213	SPECIAL DEPT SUPPLIES (M-Scan)	2,191	2,421	-	-	-
221	DUES & SUBSCRIPTIONS	855	365	1,500	800	500
229	OTHER EXPENSES	5,282	-	-	-	-
234	CONFERENCE & TRAVEL	655	1,627	3,200	2,500	2,500
235	TRAINING/MEETINGS	-	-	-	-	2,000
239	ADVERTISING	-	88	-	-	500
241	PERSONNEL ADMINISTRATION	1,799	499	1,332	-	-
249	CONTRACT SERVICES	3,000	3,300	12,000	35,000	5,000
447	CONTRACTUAL-BUILDING INPS	-	189,682	165,000	180,000	180,000
448	CONTRACTUAL-PLAN CHECK	-	22,152	10,000	36,000	30,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	14,302	13,600	14,010
282	ALLOCATED-WORKERS COMP	-	-	2,237	2,200	9,282
284	ALLOCATED-I/T & COMMUNICATION	-	-	17,400	17,400	17,778
285	ALLOCATED-OPEB	-	-	7,900	7,900	11,468
SUBTOTAL		\$ 17,530	\$ 224,487	\$ 239,871	\$ 300,400	\$ 277,588
CAPITAL OUTLAY						
253	FURNITURE & EQUIPMENT	2,087	-	-	-	-
254	COMPUTER EQUIPMENT	2,305	-	-	-	-
SUBTOTAL		\$ 4,392	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 296,751	\$ 524,175	\$ 545,071	\$ 613,900	\$ 616,953

STAFFING LEVELS (FTE)					
Town Manager	0.15	0.15	0.15	0.15	0.15
Planning Director	0.95	0.95	0.95	0.95	0.95
Associate Planner	0.95	0.95	0.95	0.95	0.95
Accounting Technician	0.05	0.05	0.05	0.05	0.05
Management Analyst	0.10	0.10	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10	0.10	0.20
Public Works Director/Town Engineer	0.25	0.10	0.10	0.10	-
Town Clerk	0.05	0.05	0.05	0.05	0.05
TOTAL STAFFING	2.60	2.45	2.45	2.45	2.45

PROGRAM REVENUE						
3110	Building Permit Fees	68,989	149,713	210,000	225,000	135,000
3111	Plan Check Fees	15,125	48,297	60,000	60,000	45,000
3598	Planning Service Charges	21,416	12,698	20,000	20,000	20,000
TOTAL		\$ 105,530	\$ 210,708	\$ 290,000	\$ 305,000	\$ 200,000

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