



*Town of Yountville*  
"The Heart of the Napa Valley"

**PUBLIC WORKS DEPARTMENT**

**PUBLIC WORKS ADMINISTRATION & ENGINEERING**

**GOVERNMENT BUILDINGS**

**STREETS MAINTENANCE**

**PARKS MAINTENANCE**

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**Town of Yountville**  
**PUBLIC WORKS ADMINISTRATION & ENGINEERING**  
**General Fund Department 4301**

**DEPARTMENT SUMMARY**

**DEPARTMENT PURPOSE**

The Public Works Department is staffed by 10 full time technicians and contracted engineering and project management support to provide services in nine functional operating including: Government Buildings, Public Works/Engineering, Streets/Storm Water, Parks & Grounds, Swimming Pool, Water, Wastewater and Garage.

The Public Works Administration/Engineering Division is staffed by one full time department head position which may be filled at the Public Works Director or Public Works Director/Town Engineer with contracted part-time or project specific engineering support services from various consultants on an as needed basis. The Department is responsible for providing safe and well maintained public facilities and operations in the Town which is detailed in each division narrative. The Public Works Department is responsible for the development and management of the Town's public infrastructure and the annual update of the Capital Improvement Program (CIP). The engineering division provides support to the Planning & Building Department for the review and approval of private development projects as well as other planning and administrative functions.

**PRIOR YEAR – GOALS ACHIEVED**

1. Oversaw the completion of 22 of 33 projects within the Capital Improvement Program.
2. Completed review of several private development projects including Yountville Inn expansion, Hotel Luca, Bardesonno Inn, and several single family residences.
3. Project management and oversight of the Community Center & Library Project which is 60% completed.
4. Completed sale of NBA/Kern Water rights to City of Napa

**CURRENT YEAR – 2009/10 GOALS & OBJECTIVES**

1. Completion of Community Center & Library Project.
2. Oversee development and timely implementation of reduced Capital Improvement Program.
3. Coordinate undergrounding projects in Town with private development projects.
4. Transition of the Town and Department personnel to a new Public Works Director
5. Implement Annual Work plan for DF&G MOU

**MAJOR HIGHLIGHTS**

Completion of Community Center & Library Project under budget and on time.

**MAJOR BUDGET CHANGES**

The Public Works & Engineering budget includes \$45,000 for contracted Engineering consultant support

**Town of Yountville  
PUBLIC WORKS ADMINISTRATION & ENGINEERING  
General Fund Department 4301**

**DETAIL FOR EXPENSE ACCOUNTS**

229	Other Expenses - NPDES Storm Water Permit Regional Quality Control Board Flood Barrier Detention Basin Maintenance	\$3,500 3,500 2,000	\$ 9,000
449	Special Contract Services -- Engineering Consultant Services (Coastland)		\$45,000

**Town of Yountville**  
**PUBLIC WORKS ADMINISTRATION & ENGINEERING**  
**General Fund Department 4301**

<b>EXPENDITURE DETAIL</b>						
		<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>		<b>2009/10</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<b>PERSONNEL SERVICES</b>						
201	SALARIES, REGULAR	98,193	130,240	150,100	150,100	151,565
204	OVERTIME	768	1,425	575	1,500	1,500
205	BENEFITS	43,508	53,574	79,000	79,000	66,319
206	PR TAX-MEDICARE	1,278	1,569	1,800	1,700	2,204
208	WORKER'S COMPENSATION	4,225	5,617	-	-	-
209	DEFERRED COMPENSATION	3,244	4,149	9,900	9,900	10,614
<b>SUBTOTAL</b>		<b>\$ 151,216</b>	<b>\$ 196,574</b>	<b>\$ 241,375</b>	<b>\$ 242,200</b>	<b>\$ 232,202</b>
<b>SUPPLIES &amp; SERVICES</b>						
210	SUPPLY/MATERIAL		91	200	-	-
212	EQUIPMENT MAINTENANCE	342	454	810	500	500
213	SPECIAL DEPT SUPPLIES	2,283	4,070	6,000	4,500	4,500
214	VEHICLE OPERATION	4,380	4,957	2,000	4,000	3,000
215	BLDG/GROUNDS MAINT	228	536	1,200	1,000	1,000
229	OTHER EXPENSES	5,991	8,071	6,500	9,000	9,000
231	UTILITIES	213	334	300	300	300
233	RENTAL EXPENSE	-	-	-	200	200
234	CONFERENCE & TRAVEL	1,088	1,029	650	2,000	1,500
241	PERSONNEL ADMINISTRATION	-	837	2,620	-	-
249	CONTRACT SERVICES	1,081	13,603	8,000	6,000	6,000
449	SPECIAL CONTRACT SERVICES	33,410	41,142	65,000	65,000	45,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	9,500	9,200	9,264
282	ALLOCATED-WORKERS COMP	-	-	6,660	6,400	6,138
284	ALLOCATED-I/T & COMMUNICATION	-	-	13,000	13,000	15,796
285	ALLOCATED-OPEB	-	-	5,200	5,200	7,582
<b>SUBTOTAL</b>		<b>\$ 49,016</b>	<b>\$ 75,124</b>	<b>\$ 127,640</b>	<b>\$ 126,300</b>	<b>\$ 109,780</b>
<b>CAPITAL OUTLAY</b>						
253	EQUIPMENT	3,167	14,626	400	1,500	1,000
254	COMPUTER EQUIPMENT	-	-	-	-	-
<b>SUBTOTAL</b>		<b>\$ 3,167</b>	<b>\$ 14,626</b>	<b>\$ 400</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 203,399</b>	<b>\$ 286,324</b>	<b>\$ 369,415</b>	<b>\$ 370,000</b>	<b>\$ 342,982</b>

<b>STAFFING LEVELS (FTE)</b>					
Town Manager	0.1000	0.1000		0.1000	0.1000
Public Works Director/Town Engineer	0.3500	0.3500		0.5000	0.5000
Maintenance Worker I	0.4000	0.3500		0.3500	0.1500
Maintenance Worker II	0.1500	0.1500		0.1500	0.3500
Maintenance Worker III	0.1000	0.0500		0.0500	0.0500
Public Works Supervisor	0.1500	0.2000		0.2500	0.2500
WW Treatment Operator II	-	0.0500		0.1000	0.1000
WW Treatment Plant Supervisor	-	0.0250		0.1000	0.1000
Administrative Account Clerk	0.1000	0.2000		0.2000	0.2000
Finance Director	0.0500	0.0500		0.0500	0.0500
<b>TOTAL STAFFING</b>	<b>1.4000</b>	<b>1.5250</b>		<b>1.8500</b>	<b>1.8500</b>

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**Town of Yountville  
PUBLIC WORKS GOVERNMENT BUILDINGS  
General Fund Department 4005**

**DEPARTMENT SUMMARY**

**DEPARTMENT PURPOSE**

The Government Buildings Division of the Public Works Department is responsible for providing maintenance and repair services to the following Town owned buildings:

- Town Hall; 8,000 square feet
- Community Hall; 8,000 square feet
- Post Office; 7,000 square feet
- Corporation Yard; 40,000 square feet
- Wastewater Treatment Plant; 10,000 square feet
- Bardessono Sewer Lift Station; 4,000 square feet
- Community Center and Library; 11,101 square feet opens Fall 2009)
- Town Square, 7,500 square feet (opens Fall 2009)

Services include janitorial, telephones, utilities, heating and air conditioning systems, plumbing, painting and energy management. Water and Wastewater facilities are included in the respective Enterprise Funds and park restrooms are included in the Parks division budget.

**PRIOR YEAR – GOALS ACHIEVED**

1. Completed ADA ramp Town Hall.
2. Completed office space remodel in Community Services Building.
3. Completed first phase of design for seismic retrofit and remodel of Town Hall.
4. Replanted landscape in front of Town.
5. Remodeled computer service room Town Hall
6. Completed new painting, flooring and cleanup of Corporation Yard office
7. Installed records retention storage unit at Corporation Yard

**CURRENT YEAR – 2009/10 GOALS & OBJECTIVES**

1. Evaluate critical components at Town Hall such as HVAC, electrical that may need repair, replacement or upgrade dependent on status of future remodel
2. Develop and implement maintenance and operating plan for new Community Center and Library Project when it comes on line.

**MAJOR HIGHLIGHTS**

Opening and assuming operational control of new Community Center, Library and Town Square..

**MAJOR BUDGET CHANGES**

Replacement of HVAC units Town Hall.

**Town of Yountville  
PUBLIC WORKS GOVERNMENT BUILDINGS  
General Fund Department 4005**

**DETAIL FOR EXPENSE ACCOUNTS**

213	Equipment Maintenance - HVAC, Air & Heating system repairs		\$ 2,000
215	Building & Grounds Maintenance – Janitorial & Maintenance supplies Post Office facility Provision for other facilities maintenance	\$5,000 5,000 5,000	\$ 15,000
249	Contractual Services – Janitorial Services Air & Heating system maintenance contracts Tree spraying, removal Provision for other contract services	\$6,000 1,000 5,000 13,000	\$25,000

**Town of Yountville  
PUBLIC WORKS GOVERNMENT BUILDINGS  
General Fund Department 4005**

<b>EXPENDITURE DETAIL</b>						
	<b>2006/07 ACTUAL</b>	<b>2007/08 ACTUAL</b>	<b>2008/09</b>		<b>2009/10</b>	
			<b>ESTIMATED</b>	<b>BUDGETED</b>	<b>ADOPTED</b>	
<b>PERSONNEL SERVICES</b>						
201	SALARIES, REGULAR	13,595	22,334	26,500	26,500	27,328
204	OVERTIME	12	118	100	-	-
205	BENEFITS	5,448	9,933	12,500	11,400	14,138
206	PR TAX-MEDICARE	95	185	200	200	399
208	WORKER'S COMPENSATION	516	1,006	-	-	-
209	DEFERRED COMPENSATION	606	1,060	1,200	1,900	1,915
<b>SUBTOTAL</b>						
		<b>\$ 20,272</b>	<b>\$ 34,636</b>	<b>\$ 40,500</b>	<b>\$ 40,000</b>	<b>\$ 43,780</b>
<b>SUPPLIES &amp; SERVICES</b>						
210	SUPPLY/MATERIAL	-	235	-	-	-
212	EQUIPMENT MAINTENANCE	511	1,972	750	2,000	1,500
213	SPECIAL DEPT SUPPLIES	359	2,113	1,800	2,000	2,000
214	VEHICLE OPERATION	792	-	-	1,200	-
215	BLDG/GROUNDS MAINT	5,440	21,213	15,500	15,000	15,000
230	PHONE & COMMUNICATIONS	16,210	14,486	-	-	-
231	UTILITIES	19,890	21,303	18,000	18,000	18,000
249	CONTRACT SERVICES	6,665	7,696	22,000	22,000	25,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	1,775	1,700	1,672
282	ALLOCATED-WORKERS COMP	-	-	2,561	2,500	1,108
283	ALLOCATED-PROPERTY INSURANCE	-	-	4,885	4,900	8,930
284	ALLOCATED-I/T & COMMUNICATION	-	-	1,000	1,000	1,269
285	ALLOCATED-OPEB	-	-	1,000	1,000	1,369
<b>SUBTOTAL</b>						
		<b>\$ 49,867</b>	<b>\$ 69,018</b>	<b>\$ 69,271</b>	<b>\$ 71,300</b>	<b>\$ 75,848</b>
<b>CAPITAL OUTLAY</b>						
253	EQUIPMENT	-	-	4,404	2,000	2,000
<b>SUBTOTAL</b>						
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,404</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>TOTAL EXPENDITURES</b>						
		<b>\$ 70,139</b>	<b>\$ 103,654</b>	<b>\$ 114,175</b>	<b>\$ 113,300</b>	<b>\$ 121,628</b>

<b>STAFFING LEVELS (FTE)</b>					
Maintenance Worker I	0.5500	-		0.2500	0.3000
Maintenance Worker II	0.0500	0.0500		0.0500	-
Maintenance Worker III	0.0500	0.0500		0.0500	0.0500
Public Works Supervisor	0.1000	0.1000		0.1000	0.1000
VW Treatment Operator II	-	0.0250		0.0500	0.0500
<b>TOTAL STAFFING</b>	<b>0.7500</b>	<b>0.2250</b>		<b>0.5000</b>	<b>0.5000</b>

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**Town of Yountville  
PUBLIC WORKS STREETS MAINTENANCE  
General Fund Department 4305**

**DEPARTMENT SUMMARY**

**DEPARTMENT PURPOSE**

The Public Works Streets Maintenance Department maintains Yountville's 8.14 mile street system and approximately 200 street lights in a safe condition by way of regular maintenance of pavement, sidewalk and curbs & gutters, maintenance of signage, striping and painting, street sweeping, drainage, structure maintenance, street lighting, tree maintenance and vegetation removal. This total does not include the street located within the California Veteran's Home. This division is supervised by the Public Works Supervisor and three staff members but relies heavily on outside contractors/vendors for most repairs which are included in the five year CIP. Street maintenance also overlaps with the Accessibility and Tree, Sidewalk Curb & Gutter Program of the CIP. This division is also responsible for the Town's Storm Water Pollution Prevention Program which is supervised by the Wastewater Treatment Plant Supervisor.

**PRIOR YEAR – GOALS ACHIEVED**

1. Repainted all curbs in Town.
2. Constructed and installed new street and stop signs
3. Completed annual sidewalk and path inspections and reports.

**CURRENT YEAR – 2009/10 GOALS & OBJECTIVES**

1. Update sidewalk inspection program.
2. Expand tree pruning program.
3. Continue sign replacement program

**MAJOR HIGHLIGHTS**

New wood signs constructed in-house and installed as needed throughout Town.

**MAJOR BUDGET CHANGES**

The Public Works Streets Maintenance budget is status quo.

**Town of Yountville**  
**PUBLIC WORKS STREETS MAINTENANCE**  
**General Fund Department 4305**

**DETAIL FOR EXPENSE ACCOUNTS**

213	Special Department Supplies - Street Sign materials Street Barricades and Cones	\$6,000 1,000	\$ 7,000
215	Building & Grounds Maintenance -- Street Sweeping Contract (Commercial Power Sweep) Street Light Poles Other: Thermoplastic, miscellaneous	\$15,000 10,000 1,000	\$ 26,000
249	Contract Services -- Tree Trimming Paint Curbs Festival Lighting	\$9,000 3,100 4,500	\$16,600
253	Equipment -- Miscellaneous sign machine parts		\$1,000

**Town of Yountville**  
**PUBLIC WORKS STREETS MAINTENANCE**  
**General Fund Department 4305**

<b>EXPENDITURE DETAIL</b>						
		<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>		<b>2009/10</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<b>PERSONNEL SERVICES</b>						
201	SALARIES, REGULAR	75,402	73,244	79,300	79,300	80,859
204	OVERTIME	128	381	700	1,000	1,000
205	BENEFITS	33,823	31,418	25,000	34,400	37,673
206	PR TAX-MEDICARE	895	875	900	900	910
208	WORKER'S COMPENSATION	3,299	3,009	2,500	-	-
209	DEFERRED COMPENSATION	2,002	2,689	2,500	5,500	5,662
<b>SUBTOTAL</b>		<b>\$ 115,549</b>	<b>\$ 111,616</b>	<b>\$ 110,900</b>	<b>\$ 121,100</b>	<b>\$ 126,104</b>
<b>SUPPLIES &amp; SERVICES</b>						
212	EQUIPMENT MAINTENANCE	-	328	800	1,000	1,000
213	SPECIAL DEPT SUPPLIES	4,841	7,641	6,500	7,500	7,000
214	VEHICLE OPERATION	2,000	2,185	500	3,000	2,000
215	BLDG/GROUNDS MAINT	21,512	19,531	27,000	27,000	26,000
231	UTILITIES	24,611	24,300	25,000	25,000	25,000
249	CONTRACT SERVICES	8,814	7,797	16,600	16,600	16,600
281	ALLOCATED-LIABILITY INSURANCE	-	-	5,315	5,000	4,942
282	ALLOCATED-WORKERS COMP	-	-	7,198	7,000	3,274
284	ALLOCATED-I/T & COMMUNICATION	-	-	2,800	2,800	3,379
285	ALLOCATED-OPEB	-	-	2,900	2,900	4,046
<b>SUBTOTAL</b>		<b>\$ 61,778</b>	<b>\$ 61,782</b>	<b>\$ 94,613</b>	<b>\$ 97,800</b>	<b>\$ 93,241</b>
<b>CAPITAL OUTLAY</b>						
253	EQUIPMENT	-	24,300	3,300	3,300	1,000
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ 24,300</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ 1,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 177,327</b>	<b>\$ 197,698</b>	<b>\$ 208,813</b>	<b>\$ 222,200</b>	<b>\$ 220,345</b>

<b>STAFFING LEVELS (FTE)</b>				
Town Manager	-	-	-	-
Public Works Director/Town Engineer	0.1000	0.2000	0.0500	0.0500
Maintenance Worker I	0.3500	0.2500	0.2500	0.4000
Maintenance Worker II	0.0500	0.1500	0.1500	0.2500
Maintenance Worker III	0.3500	0.5000	0.5000	0.5000
Public Works Supervisor	0.2500	0.2250	0.4500	0.2000
<b>TOTAL STAFFING</b>	<b>1.1000</b>	<b>1.3250</b>	<b>1.4000</b>	<b>1.4000</b>

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**Town of Yountville  
PUBLIC WORKS – PARKS MAINTENANCE  
General Fund Department 4320**

**DEPARTMENT SUMMARY**

**DEPARTMENT PURPOSE**

The Parks & Grounds Division of the Public Works Department maintains the Town's parks, trees, benches, parking lots, landscape areas, open space areas, walking pathways and provides weed control through herbicide application and mechanical removal at all Town facilities. Areas are categorized as follows:

- Parks: Yountville, Veteran's Memorial, Van de Leur, Forrester, Vineyard, Tot lot, Bardessono Park (new) and Oak Circle; 13 acres
- Pathways: Hopper Creek, Holly and Forrester; 1 acre
- Open Space: Wayside, Solano, Vet's Park south, etc.; 2 acres
- Grounds: Town Hall, Community Center and Library, Community Hall, Post Office, etc.; 2 acres

These facilities are maintained by three full time maintenance workers that provide weekend coverage for maintenance during events and reservations of parks.

**PRIOR YEAR – GOALS ACHIEVED**

1. Hired new Maintenance I worker and implemented new management approach with division.
2. Increased level of maintenance and enhanced planting materials.
3. Replaced and added new park signage.
4. Purchased new electric truck for parks & pathways.

**CURRENT YEAR – 2009/10 GOALS & OBJECTIVES**

1. Continue to maintain the Town's park system at a high level and expand the Town Beautification Program.
2. Ongoing safety inspection of park equipment, develop park maintenance work plans for each park facility.
3. Implement Town Forestation Plan and Program.

**MAJOR HIGHLIGHT**

Increased level of park and landscape maintenance

**MAJOR BUDGET CHANGES**

Equipment replacement includes blower for riding mower, new push mower and picnic tables. Truck is past due for replacement, but deferred until next year due to budget limitations.

**Town of Yountville**  
**PUBLIC WORKS – PARKS MAINTENANCE**  
**General Fund Department 4320**

**DETAIL FOR EXPENSE ACCOUNTS**

213	Special Department Supplies - Landscape and grounds materials		\$ 20,000
215	Building & Grounds Maintenance – Facility Repairs – restrooms, tennis courts Janitorial Supplies Dog Waste Bags Miscellaneous	\$1,000 2,000 3,500 2,000	\$ 8,500
249	Contract Services – Tree Trimming Tree Spraying Arborist Playground Inspection	\$8,000 4,000 4,000 1,000	\$17,000
253	Equipment – New blower for riding mower Parks Equipment – Push Mower (1K), Picnic tables (2K), Other (1.5K)	\$2,500 4,500	\$7,000

**Town of Yountville**  
**PUBLIC WORKS PARKS MAINTENANCE**  
**General Fund Department 4320**

<b>EXPENDITURE DETAIL</b>					
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>		<b>2009/10</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<b>PERSONNEL SERVICES</b>					
201	SALARIES, REGULAR	97,443	115,202	116,000	126,844
204	OVERTIME	614	731	600	750
205	BENEFITS	42,933	51,533	56,000	60,541
206	PR TAX-MEDICARE	1,292	1,556	1,400	1,844
208	WORKER'S COMPENSATION	3,916	4,919	4,900	-
209	DEFERRED COMPENSATION	5,078	4,708	4,700	8,883
<b>SUBTOTAL</b>					
	<b>\$ 161,276</b>	<b>\$ 178,649</b>	<b>\$ 183,600</b>	<b>\$ 196,700</b>	<b>\$ 198,862</b>
<b>SUPPLIES &amp; SERVICES</b>					
212	EQUIPMENT MAINTENANCE	1,373	2,709	2,400	2,500
213	SPECIAL DEPT SUPPLIES	16,048	18,934	20,000	20,000
214	VEHICLE OPERATION	3,699	4,753	5,000	6,000
215	BLDG/GROUNDS MAINT	5,459	4,246	6,500	8,500
221	DUES & SUBSCRIPTIONS	120	180	400	400
231	UTILITIES	36,350	44,726	38,000	40,000
234	CONFERENCE & TRAVEL	560	660	800	1,500
249	CONTRACT SERVICES	8,355	14,410	15,000	17,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	8,570	7,751
282	ALLOCATED-WORKERS COMP	-	-	11,894	5,136
284	ALLOCATED-I/T & COMMUNICATION	-	-	4,500	4,617
285	ALLOCATED-OPEB	-	-	4,700	6,345
<b>SUBTOTAL</b>					
	<b>\$ 71,964</b>	<b>\$ 90,618</b>	<b>\$ 117,764</b>	<b>\$ 127,800</b>	<b>\$ 119,749</b>
<b>CAPITAL OUTLAY</b>					
253	EQUIPMENT	850	27,489	18,500	7,000
<b>SUBTOTAL</b>					
	<b>\$ 850</b>	<b>\$ 27,489</b>	<b>\$ 18,500</b>	<b>\$ 21,500</b>	<b>\$ 7,000</b>
<b>TOTAL EXPENDITURES</b>					
	<b>\$ 224,090</b>	<b>\$ 296,766</b>	<b>\$ 319,864</b>	<b>\$ 346,000</b>	<b>\$ 325,611</b>

<b>STAFFING LEVELS (FTE)</b>					
	Public Works Director/Town Engineer	-	0.0500	0.0500	0.0500
	Maintenance Worker I	1.2000	1.1000	1.6000	1.1500
	Maintenance Worker II	0.6500	0.6500	0.6500	1.1000
	Maintenance Worker III	0.1500	0.0500	0.0500	0.0500
	Public Works Supervisor	0.2500	0.2000	0.1500	0.1500
<b>TOTAL STAFFING</b>		<b>2.2500</b>	<b>2.0500</b>	<b>2.5000</b>	<b>2.5000</b>

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