

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

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Public Works Department is staffed by 10 full time technicians providing services to nine divisions within the organization of the Town including Government Buildings, Public Works/Engineering, Streets/Storm Water, Parks & Grounds, Swimming Pool, Water, Wastewater and Garage. The Engineering Division is staffed by one full time Town Engineer and one part time Assistant Town Engineer which also provides the Town Surveyor functions. 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 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 31 projects within the Capital Improvement Program.
2. Completed review of several private development projects.
3. Commenced review and reorganization of department to facilitate efficient operations during anticipated period of retirement of tenured employees.
4. Received bids for the Yountville Community Center and initiated construction.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Continue department reorganization for succession planning.
2. Oversee development and timely implementation of Capital Improvement Program.
3. Complete substantial construction of Community Center.
4. Coordinate undergrounding projects within Town.

MAJOR HIGHLIGHT

Begin construction of Community Center.

MAJOR BUDGET CHANGES

The Public Works & Engineering budget includes, within the IT Allocation, one replacement computer, one new desktop for the PW crews and one laptop computer for use at the pool and shop areas with maintenance software totaling \$13,000.

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

DETAIL FOR SELECTED ACCOUNTS

229	Other Expenses –		\$ 9,000
	NPDES Storm Water Permit	3,000	
	Regional Quality Control Board	3,000	
	Flood Barrier Detention Basin Maintenance	3,000	
249	Contract Service –		\$ 6,000
	Creek/River clearing by CCC		
449	Special Contract Services –		\$10,000
	Deputy Town Engineer (Coastland)		
284	Allocated IT & Telecommunication costs –		\$ 13,000
	Incorporates the following computer equipment items		
	1 replacement PC, 1 new PC,		
	1 laptop, software		

Town of Yountville
PUBLIC WORKS & ENGINEERING
General Fund Department 4301

EXPENDITURE DETAIL						
	2005/06	2006/07	2007/08		2008/09	
	ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	90,905	98,193	131,000	131,800	141,600
202	SALARIES, PART TIME	-	-	-	-	-
204	OVERTIME	387	768	1,500	1,500	1,500
205	BENEFITS	36,431	43,508	59,000	56,000	59,000
206	PR TAX-MEDICARE	1,214	1,278	1,600	1,600	1,700
208	WORKER'S COMPENSATION	4,850	4,225	5,600	5,600	-
209	DEFERRED COMPENSATION	3,530	3,244	3,900	4,100	9,900
SUBTOTAL						
	\$ 137,317	\$ 151,216	\$ 202,600	\$ 200,600	\$ 213,700	
SUPPLIES & SERVICES						
212	EQUIPMENT MAINTENANCE	78	342	500	500	500
213	SPECIAL DEPT SUPPLIES	3,008	2,283	4,000	3,500	4,500
214	VEHICLE OPERATION	1,748	4,380	3,300	3,500	4,000
215	BLDG/GROUNDS MAINT	1,079	228	800	1,000	1,000
229	OTHER EXPENSES	4,148	5,991	7,000	9,000	9,000
230	PHONE & COMMUNICATIONS	-	-	-	-	-
231	UTILITIES	152	213	200	200	300
233	RENTAL EXPENSE	-	-	-	200	200
234	CONFERENCE & TRAVEL	715	1,088	1,000	2,000	2,000
241	PERSONNEL ADMINISTRATION	-	-	800	900	-
249	CONTRACT SERVICES	4,248	1,081	-	5,000	6,000
449	SPECIAL CONTRACT SERVICES	21,278	33,410	29,000	20,000	10,000
SUBTOTAL						
	\$ 36,454	\$ 49,016	\$ 46,600	\$ 45,800	\$ 71,300	
CAPITAL OUTLAY						
253	EQUIPMENT	24,051	3,167	14,600	13,500	1,500
254	COMPUTER EQUIPMENT	-	-	-	-	-
SUBTOTAL						
	\$ 24,051	\$ 3,167	\$ 14,600	\$ 13,500	\$ 1,500	
TOTAL EXPENDITURES						
	\$ 197,822	\$ 203,399	\$ 263,800	\$ 259,900	\$ 286,500	

STAFFING LEVELS (FTE)					
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	0.3500
Maintenance Worker II	0.1500	0.1500		0.1500	0.1500
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	0.1000		0.1000	0.1000
Finance Director	0.0500	0.0500		0.0500	0.0500
Office Assistant III	-	0.1000		0.1000	0.1000
TOTAL STAFFING	1.4000	1.5250		1.8500	1.8500

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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

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 budget.

PRIOR YEAR – GOALS ACHIEVED

1. Replaced roof gutter on Town Hall
2. Assumed maintenance responsibilities for the Post Office
3. Initiated design work for seismic retrofit of Town Hall

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Complete ADA transition plan improvements to all Town buildings
2. Modify Town Hall buildings to accommodate work space issues

MAJOR HIGHLIGHT

In 2007/08, installed new thermostats in Post office to alleviate uneven heating/cooling situation.
For 2008-09, modify Town Hall buildings to accommodate work space issues

MAJOR BUDGET CHANGES

Replacement of the old, substandard sewer lateral to Town Hall will require a \$15,000 replacement project and new Festival of Lights will be purchased for the Town Hall for \$2,000.

Town of Yountville
PUBLIC WORKS GOVERNMENT BUILDINGS
General Fund Department 4005

DETAIL FOR SELECTED ACCOUNTS

212	Equipment Maintenance - HVAC, Air & Heating system repairs Other system maintenance	1,000 1,000	\$ 2,000
215	Building & Grounds Maintenance - Janitorial & Maintenance supplies Post Office facility Provision for other facilities maintenance	4,500 4,500 1,000	\$ 10,000
249	Contractual Services - Janitorial Services Air & Heating system maintenance contracts Replacement of Sewer Lateral to Town Hall	6,000 1,000 15,000	\$ 22,000
253	Equipment -- Lighting		\$ 2,000

Town of Yountville
PUBLIC WORKS GOVERNMENT BUILDINGS
General Fund Department 4005

EXPENDITURE DETAIL						
		2005/06	2006/07	2007/08		2008/09
		ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED
PERSONNEL SERVICES						
201	SALARIES, REGULAR	38,446	13,595	22,500	22,500	26,500
204	OVERTIME	-	12	100	-	-
205	BENEFITS	14,764	5,448	10,900	10,800	11,400
206	PR TAX-MEDICARE	498	95	200	200	200
208	WORKER'S COMPENSATION	1,614	516	1,000	1,000	-
209	DEFERRED COMPENSATION	2,647	606	1,000	800	1,900
SUBTOTAL		\$ 57,969	\$ 20,272	\$ 35,700	\$ 35,300	\$ 40,000
SUPPLIES & SERVICES						
212	EQUIPMENT MAINTENANCE	3,731	511	1,700	1,500	2,000
213	SPECIAL DEPT SUPPLIES	2,243	359	2,000	2,000	2,000
214	VEHICLE OPERATION	1,322	792	-	1,200	1,200
215	BLDG/GROUNDS MAINT	3,316	5,440	18,000	10,000	10,000
230	PHONE & COMMUNICATIONS	18,108	16,210	16,000	16,000	-
231	UTILITIES	19,200	19,890	18,000	18,000	18,000
249	CONTRACT SERVICES	506	6,665	8,000	8,000	22,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	1,700
282	ALLOCATED-WORKERS COMP	-	-	-	-	2,500
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	4,900
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	1,000
285	ALLOCATED-OPEB	-	-	-	-	1,000
SUBTOTAL		\$ 48,426	\$ 49,867	\$ 63,700	\$ 56,700	\$ 66,300
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	-	-	2,000
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL EXPENDITURES		\$ 106,395	\$ 70,139	\$ 99,400	\$ 92,000	\$ 108,300

STAFFING LEVELS (FTE)				
Maintenance Worker I	0.5500	-	0.2500	0.2500
Maintenance Worker II	0.0500	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
WW Treatment Operator II	-	0.0250	0.0500	0.0500
TOTAL STAFFING	0.7500	0.2250	0.5000	0.5000

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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 streets 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 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. Completed stop sign replacement project.
2. Supported CIP for Streets, Sidewalk, Pathway and Storm Drain projects.
3. Installed Street Light Demonstration project.
4. Completed SWPPP inspections.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Repaint all red zones in Town.
2. Install new pavement striping and signs.
3. Complete CIP for 2008/09.
4. Continue training of SWPPP inspector.

MAJOR HIGHLIGHT

CIP streets and transportation projects for 2008/09.

MAJOR BUDGET CHANGES

The Public Works Streets Maintenance budget includes contracting the painting of all red curbs in Town for \$3,100 and purchase of a computerized wood sign carving machine to facilitate the making of all street signs for \$2,800.

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

DETAIL FOR SELECTED ACCOUNTS

213	Special Department Supplies – Street Sign materials Street Barricades and Cones	6,000 1,500	\$ 7,500
215	Buildings & Grounds Maintenance – Street Sweeping Contract (Commercial Power Sweep) Street Light Poles Other: Thermoplastic, miscellaneous	15,000 10,000 2,000	\$ 27,000
249	Contract Services – Tree Trimming Paint Red Curbs Festival Lighting	9,000 3,100 4,500	\$ 16,600
253	Equipment – Sign carving machine Miscellaneous hand tools	2,800 500	\$ 3,300

Town of Yountville
PUBLIC WORKS STREETS MAINTENANCE
General Fund Department 4305

EXPENDITURE DETAIL						
	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ESTIMATED APPROVED		2008/09 PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	60,227	75,402	72,800	72,800	79,300
202	SALARIES, PART TIME	-	-	-	-	-
204	OVERTIME	-	128	500	1,000	1,000
205	BENEFITS	25,333	33,823	34,000	32,100	34,400
206	PR TAX-MEDICARE	651	895	900	800	900
208	WORKER'S COMPENSATION	3,339	3,299	3,000	3,000	-
209	DEFERRED COMPENSATION	2,318	2,002	2,700	2,600	5,500
SUBTOTAL						
	\$ 91,868	\$ 115,549	\$ 113,900	\$ 112,300	\$ 121,100	
SUPPLIES & SERVICES						
212	EQUIPMENT MAINTENANCE	208	-	500	1,000	1,000
213	SPECIAL DEPT SUPPLIES	4,201	4,841	7,200	7,500	7,500
214	VEHICLE OPERATION	1,307	2,000	2,400	2,500	3,000
215	BLDG/GROUNDS MAINT	13,175	21,512	20,000	23,000	27,000
231	UTILITIES	23,326	24,611	25,000	25,000	25,000
249	CONTRACT SERVICES	5,146	8,814	12,000	13,000	16,600
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	5,000
282	ALLOCATED-WORKERS COMP	-	-	-	-	7,000
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	2,800
285	ALLOCATED-OPEB	-	-	-	-	2,900
SUBTOTAL						
	\$ 47,363	\$ 61,778	\$ 67,100	\$ 72,000	\$ 97,800	
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	24,300	24,300	3,300
SUBTOTAL						
	\$ -	\$ -	\$ 24,300	\$ 24,300	\$ 3,300	
TOTAL EXPENDITURES						
	\$ 139,231	\$ 177,327	\$ 205,300	\$ 208,600	\$ 222,200	

STAFFING LEVELS (FTE)					
Town Manager	-	-	-	-	-
Public Works Director/Town Engineer	0.1000	0.2000		0.0500	0.0500
Maintenance Worker I	0.3500	0.2500		0.2500	0.2500
Maintenance Worker II	0.0500	0.1500		0.1500	0.1500
Maintenance Worker III	0.3500	0.5000		0.5000	0.5000
Public Works Supervisor	0.2500	0.2000		0.2000	0.2000
WW Treatment Plant Supervisor	-	0.0250		0.2500	0.2500
TOTAL STAFFING	1.1000	1.3250		1.4000	1.4000

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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, Van de Leur, Forrester, Vineyard, Tot Lot and Oak Circle; 12 acres
- Pathways: Hopper Creek, Holly and Forrester; 1 acre
- Open Space: Wayside, Solano, Vet's Park south, etc; 2 acres
- Grounds: Town Hall, 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. Increased level of maintenance and enhanced planting materials with the support of the Town Beautification Program employing private contractors and volunteers.
2. Continued safety inspections of all playground equipment and completion of the Toyon Terrace Tot Lot Improvement Project in the CIP.
3. Added ADA picnic table, painted restrooms and tables, Yountville Park.
4. Completed Phase II of the Forrester Park Pathway and facility improvements.
5. Completed the Town Forestation Plan and the removal of three large Heritage Oak Trees.

CURRENT YEAR – 2008/09 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.
3. Implement Town Forestation Plan and Program.
4. Assist in development and design of future park space adjacent to Community Hall.
5. Develop park maintenance work plans for each park facility.

MAJOR HIGHLIGHT

Implementation of the Town Forestation and Beautification Programs.

MAJOR BUDGET CHANGES

One new electric truck is budgeted to replace existing gasoline vehicle as a part of Town's commitment to work toward a more sustainable community.

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

DETAIL FOR SELECTED ACCOUNTS

213	Special Department Supplies – Landscape and grounds materials		\$ 20,000
215	Buildings & Grounds Maintenance –		\$ 9,500
	Facility Repairs - restrooms, tennis courts	2,000	
	Janitorial Supplies	2,000	
	Dog Waste Bags	3,500	
	Miscellaneous – including Bocce @ \$450/Q	2,000	
249	Contract Services –		\$ 17,000
	Tree Trimming	8,000	
	Tree Spraying	4,000	
	Arborist	4,000	
	Playground Inspection	1,000	
253	Equipment –		\$ 21,500
	Electric Truck	16,000	
	Miscellaneous outfitting for vehicles	1,000	
	Parks Equipment – Push Mower (1K), Picnic Tables (2K), Other (1.5K)	4,500	

Town of Yountville
PUBLIC WORKS PARKS MAINTENANCE
General Fund Department 4320

EXPENDITURE DETAIL						
	2005/06	2006/07	2007/08		2008/09	
	ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	98,341	97,443	116,000	117,700	127,800
202	SALARIES, PART TIME	-	-	-	-	-
204	OVERTIME	334	614	600	700	700
205	BENEFITS	44,160	42,933	56,000	52,800	57,600
206	PR TAX-MEDICARE	1,257	1,292	1,400	1,500	1,700
208	WORKER'S COMPENSATION	5,070	3,916	4,900	4,900	-
209	DEFERRED COMPENSATION	5,249	5,078	4,700	4,700	8,900
SUBTOTAL						
	\$ 154,411	\$ 151,276	\$ 183,600	\$ 182,300	\$ 196,700	
SUPPLIES & SERVICES						
212	EQUIPMENT MAINTENANCE	1,981	1,373	2,400	2,000	2,500
213	SPECIAL DEPT SUPPLIES	14,148	16,048	18,000	18,000	20,000
214	VEHICLE OPERATION	2,791	3,699	4,500	4,500	6,000
215	BLDG/GROUNDS MAINT	2,245	5,459	5,600	6,000	9,500
221	DUES & SUBSCRIPTIONS	130	120	200	300	300
230	PHONE & COMMUNICATIONS	-	-	-	-	-
231	UTILITIES	39,607	36,350	38,000	40,000	40,000
233	RENTAL EXPENSE	-	-	-	-	-
234	CONFERENCE & TRAVEL	937	560	800	1,500	1,500
249	CONTRACT SERVICES	4,960	8,355	15,000	16,000	17,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	8,100
282	ALLOCATED-WORKERS COMP	-	-	-	-	11,500
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	6,700
285	ALLOCATED-OPEB	-	-	-	-	4,700
SUBTOTAL						
	\$ 66,799	\$ 71,964	\$ 84,500	\$ 88,300	\$ 127,800	
CAPITAL OUTLAY						
253	EQUIPMENT	3,530	850	27,500	27,500	21,500
SUBTOTAL						
	\$ 3,530	\$ 850	\$ 27,500	\$ 27,500	\$ 21,500	
TOTAL EXPENDITURES						
	\$ 224,740	\$ 224,090	\$ 295,600	\$ 298,100	\$ 346,000	

STAFFING LEVELS (FTE)					
Public Works Director/Town Engineer	-	0.0500		0.0500	0.0500
Maintenance Worker I	1.2000	1.1000		1.6000	1.6000
Maintenance Worker II	0.6500	0.6500		0.6500	0.6500
Maintenance Worker III	0.1500	0.0500		0.0500	0.0500
Public Works Supervisor	0.2500	0.1750		0.1500	0.1500
WW Treatment Plant Supervisor	-	0.0250		-	-
TOTAL STAFFING	2.2500	2.0500		2.5000	2.5000

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