



Town of Yountville

"The Heart of the Napa Valley"

Budget Overview

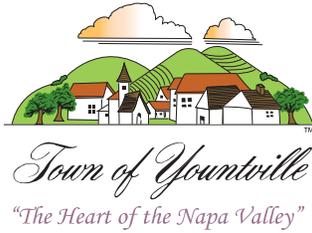
Section 1

TOWN VISION & STRATEGIC PLAN

Town Council Vision Statement

Management Team Mission Statement

Fiscal Year 2011-2016 Strategic Plan Goals Summary



Yountville Town Council Vision Statement

To provide leadership, inspire community spirit, maintain fiscal health and offer a high level of service to the residents, businesses and visitors in Yountville.

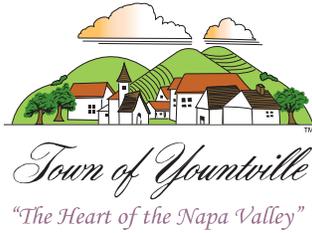
Town Council Guiding Principles:

Provide our residents, guests and businesses and our Napa Valley neighbors with high quality public services and facilities.

Encourage citizen engagement and welcome a variety of viewpoints.

Maintain the unique character that is Yountville.

Assure the long-term vitality of our town through good planning and prudent financial management.



Management Team Mission Statement

“The Management Team implements Town Council Goals and Objectives, assists in developing a vision for Yountville, creates an atmosphere that fosters excellence in delivery of public services, while nurturing and developing employees to reach their full potential within a supportive environment.”



Town of Yountville

THE HEART OF THE NAPA VALLEY



**“WE AIM TO PROVIDE LEADERSHIP,
INSPIRE COMMUNITY SPIRIT,
MAINTAIN FISCAL HEALTH AND
OFFER A HIGH LEVEL OF SERVICE TO
THE RESIDENTS, BUSINESSES AND
VISITORS IN YOUNTVILLE.”**

from the Yountville Town Council Vision Statement

VISION STATEMENT AND GUIDING PRINCIPLES

VISION OF THE TOWN COUNCIL OF YOUNTVILLE

“To provide leadership, inspire community spirit, maintain fiscal health and offer high quality of service to the residents, businesses and visitors of Yountville.”

SUPPORTING GUIDING PRINCIPLES

- Provide our residents, guests and businesses and our Napa Valley neighbors with high quality public services and facilities.
- Encourage citizen engagement and welcome a variety of viewpoints.
- Maintain the unique character that is “Yountville.”
- Assure the long-term vitality of our town through good planning and prudent financial management.

TABLE 1

STRATEGIC THRUST AREA	STRATEGIC GOALS	TIMEFRAME
1.0 LEADERSHIP		
1.1 Council Operations	1.1.1 Sustain Effective Town Governance	Ongoing
	1.1.2 Protecting Community Health and Safety	Ongoing
	1.1.3 Update Town Policies and Procedures	FY11-16
1.2 Personnel/ Organizational Management	1.2.1 Optimize Organizational Structure	Ongoing
	1.2.2 Support Effective Workplace Succession	FY11-16
	1.2.3 Enhance Volunteer Involvement	FY11-12
	1.2.4 Provide a Safe Workplace	Ongoing
	1.2.5 Prudently Manage Risk	Ongoing
1.3 Administrative Management	1.3.1 Sharing and Use of Organizational Knowledge	FY11-16
	1.3.2 Improve Organizational Communications	FY11-16
	1.3.3a Research Electronic Records Management System	FY10-11
	1.3.3b Implement Electronic Records Management System	FY11-12
	1.3.4 Emergency Preparedness and Response	Ongoing
	1.3.5 Annually Update Town’s Strategic Plan	Annually
2.0 COMMUNITY CHARACTER		
	2.1 Maintain & Enhance the Appearance of Yountville	Ongoing
	2.2 Land Uses for a Well Planned Community	Ongoing
	2.3 Historic Resources	FY11-12
	2.4 Code Enforcement	FY11-16
	2.5 Environmental Sustainability	FY12-13
	2.6 Consider Streamlining the Planning Process	FY11-12
3.0 COMMUNICATION AND CIVIC ENGAGEMENT		
	3.1 Provide Meaningful Communications and Information	Ongoing
	3.2 Update and Maintain Website	FY10-11
	3.3 Invite Public Awareness through Increased Communications and Engagement	Ongoing
	3.4 Business Outreach & Education	FY10-16
	3.5 Organization and Availability of Information	FY12-13
	3.6 Involve Citizens through Boards and Commissions	Ongoing

STRATEGIC THRUST AREA	STRATEGIC GOALS	TIMEFRAME
4.0 COMMUNITY SPIRIT		
	4.1 Parks and Recreation 5-Year Strategic Plan	FY14-15
	4.2 Parks and Recreation Marketing Plan	FY11-12
	4.3 Community Center Operations	FY11-12
	4.4 Parks and Recreation Comprehensive Cost Recovery and Pricing Policy	FY13-14
	4.5 Online Registration System	FY13-14
	4.6 Seek Out and Develop Community Based Partnerships	FY11-16
5.0 FISCAL HEALTH		
	5.1 Budget to Support Town's Mission	Ongoing
	5.2 Long-Range Financial Forecast	FY13-14
	5.3 Optimize Tourism Economy	Ongoing
	5.4 Control Costs	Ongoing
	5.5 Five-year Capital Improvement Program (CIP) Budget	FY11-16
	5.6 Fiscal Policies	FY10-11
6.0 SERVICES AND INFRASTRUCTURE		
6.1 Water	6.1.1. Implement Key Water Related CIP Projects	FY11-16
	6.1.2 Prepare for Emergencies	Ongoing
	6.1.3 Maintain Compliance with Current and Evolving Regulations	Ongoing
	6.1.4 Implement Water Conservation Plan	FY12-13
6.2 Sanitary Sewer Services	6.2.1 Implement Key Sanitary Sewer Service CIP Projects	FY11-16
	6.2.2 Prepare for Emergencies	Ongoing
	6.2.3 Maintain the Fats, Oils and Grease (FOG) Program	FY11-16
	6.2.4 Produce Title 22 Unrestricted Recycled Water	Ongoing
	6.2.5 Complete Recycled Water Master Plan and Feasibility Study	FY12-13
	6.2.6 Complete Wastewater Treatment Plant Optimization Plan	FY12-13

STRATEGIC THRUST AREA	STRATEGIC GOALS	TIMEFRAME
6.3 Storm Drainage Collection and Management System	6.3.1 Implement Key Storm Drain CIP Projects	FY11-16
	6.3.2 Prepare for Emergencies	Ongoing
	6.3.3 Maintain Compliance with Current and Evolving Regulations	Ongoing
	6.3.4 Ensure Minimized Polluted Runoff from Construction Projects	Ongoing
	6.3.5 Implement Ordinance for Post-Construction Best Management Practices	FY12-13
6.4 Streets and Sidewalks	6.4.1 Implement Key Streets and Sidewalk CIP Projects	FY11-16
	6.4.2 Maintain Sidewalk Management Program	FY11-16
	6.4.3 Complete Accessibility Implementation Plan	FY12-13
	6.4.4 Establish Urban Forestation Management Plan	FY11-12
6.5 Parks Maintenance and Development	6.5.1 Implement Key Parks CIP Projects	FY11-16
	6.5.2 Implement Maintenance Measures	Ongoing
	6.5.3 Maintain Compliance with Current and Evolving Regulations	Ongoing
6.6 Facilities Maintenance	6.6.1 Establish a Modern Asset Management Program	FY12-13
	6.6.2 Implement Key Facilities CIP Projects	FY11-16
	6.6.3 Prepare for Emergencies	Ongoing
	6.6.4 Evaluate Emerging Technologies and Methods	Ongoing
	6.6.5 Implement Maintenance Measures	Ongoing



