



Town of Yountville

"The Heart of the Napa Valley"

Public Works Department

Administration & Engineering

Streets Maintenance

Parks Maintenance

Government Buildings

Public Works Department Mission Statement

"The mission of the Town of Yountville Public Works Department is providing beautiful parks, safe streets, and high quality water and wastewater treatment while creating an inviting public environment to both live and visit."

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

Department Overview

The Administration and Engineering division administers the Capital Improvement Program (CIP), ensures private development projects comply with Public Works requirements, and provides support for agreements, contracts, regulations, programs and procedures for streets, parks, facilities, water and wastewater. Over the past few years, considerable effort has been made to execute one time and annual (recurring) professional services agreements and general service agreements with consultants, contractors and suppliers to meet the Town's service delivery goals and objectives.

The Public Works Administration/Engineering Division is currently staffed by one department head position, the Public Works Director, with an assistant Deputy Director, Engineering Technician and a shared Management Analyst who perform the majority of the work for Capital Projects. The budget also contains funding for a contract civil engineer to assist with specific project administration and technical duties. Over the past several years, the Public Works Department has made significant progress in delivering projects, improving regulatory compliance, increasing employee safety, reducing the risk of liability, reducing purchasing costs, assessing infrastructure, reducing energy costs, coordinating with other departments, increased training and staff development, improving procedures, and improving customer service.

The Administration and Engineering division also supports the Planning & Building Department for plan review, approval and inspection of private development projects and other planning and administrative functions. Most of these costs are charged against deposits made by applicants. A "hybrid service" delivery model is also used to review large private development projects and when technical or specialty expertise is needed, such as having a licensed land surveyor review and sign final maps.

There are over 15 programs administered by the Public Works Department with half administered directly by the Administration and Engineering Division, including the Capital Improvement, Pavement Management, Floodplain Management, NPDES Municipal Stormwater, and Water Conservation Programs.

The budget includes funding for the National Pollutant Discharge Elimination System (NPDES) Storm Water Permit fee and the contract with Napa County Flood Control & Water Conservation District to manage the Napa County Storm Water Pollution Prevention Program (NCSWPPP). On July 1, 2013, a new NPDES Permit became effective and the Town filed for coverage under the new NPDES Permit.

Town staff works with staff in other agencies in Napa County to share resources and find cost effective methods to implement the new NPDES Permit, such as shared countywide public outreach and education.

In July 2015 the Municipal Operations and Utilities Division underwent a small but significant re-organization. A Water Systems Maintenance Worker was assigned to the Utilities Division; this better aligned the divisions with the services they provide, and make the Public Works organization more efficient and effective.

2015-2016 Accomplishments

- Oversaw the completion of over 48 Capital Improvement Plan projects in FY 2015-16, including the Yountville Community Park Improvements (PK-0012), Oak Circle Community Park (PK-0013), Floodwall Earthquake Repair (DF-0014), Hopper Creek Improvement Projects (DF-0004, 0007, 0009), Adams and Monroe streets reconstruction (ST 2016) Smart Water Meter Program (WA-0006).
- Increased outreach with Water Conservation Program in response to Governor's Drought Declaration. This resulted in 20% reduction in water usage, as compared to the 2013 bench mark year as established under the Governor's decree, which required a 20% for water conservation statewide.
- Updated the Operation & Maintenance Plans "binder project" which compiled standard operating procedures and policy updates for the department.
- Successfully launched the MYville mobile app, which allows users to become more involved in the community and communicate with Town staff.

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2016-2017 Goals and Objectives

- Complete the design and construction of capital improvement projects within budget, and on schedule while meeting the expectations of the public.
- Coordinate with the Planning and Building Department on private development projects such as: Restoration Hardware, and Handwritten and other projects.
- Continue to develop the Operations & Maintenance “Binder Project” to include a Recycled Water Program Manual, Water Distribution Operations & Maintenance Plan, and Urban Forest Management Program.
- Continue to plan for annual paving program with the goal of reaching an improved Pavement Condition Index rating. This year’s paving program will include design and reconstruction of Yountville Cross Road (ST-0015) including new water infrastructure (WA-008).

Budget Highlights

- The increase in the number and scope of capital improvement projects, our efforts to improve programs, and increased regulatory compliance requirements have significantly increased the costs of our projects over the past few years. The CIP project load and costs for the upcoming year will reflect more projects but less costly projects. This will allow for more design and management using Town staff and relying less on outside consultants for those services.
- The one significant change is moving the County Storm Water program costs from Capital Improvements (where it has been previously budgeted) to the operations side of the budget. This reflects the need for recurring costs and maintenance rather than a one-time cost.
- There are additional costs for monitoring the 2015/16 Hopper Creek Flood Mitigation Project. This cost is mandated by California Department of Fish and Game per our permit for the project. It will continue for five (5) years.
- The GIS program shifted ongoing enterprise software license costs to the IT Department. This has been previously budgeted out of the CIP program, but as this program matures it is now an annual fee for licensing and as such will be budgeted out of the IT Department.

The top priorities for FY 2016-17 are to:

- Complete the \$350,000 Veterans Memorial Park Project (PK-0015).
- Reconstruct Yountville Cross Road (ST-0015) \$600,000.
- Continue with Phase III of the Geographic Information System (GIS) Project which will include more Planning related functionality and data analytics.

Connection to Strategic Plan 2011-16

6.0 Services and Infrastructure – The Public Works staff primary role is to provide unsurpassed customer service and maintain infrastructure in a manner that enhances that Town’s image. The Public Works staff also strives to have adequate facilities to provide existing customers with safe, reliable, environmentally conscious, cost effective, and efficient service during normal conditions, and adequately respond to emergencies all in conformance with statutes and regulations.

6.1 Implement Capital Improvement Projects – By building capital improvement projects, the Town is providing a safe and reliable infrastructure, including water, wastewater, and storm drainage, streets, sidewalks, parks, and government buildings. The Administration and Engineering division of Public Works oversees the design and completion of these projects, and continues to do so effectively.

6.2 Prepare for Emergencies – As the Public Works staff are the first responders in our community it is imperative that we recognize this role, and provide the training and resources to fulfill this vital role. Town staff has Emergency Response Plans for the water system and the wastewater system. The division also assists the other division within Public Works to ensure emergency preparedness.

6.3 Maintain Compliance with Regulations – There are regulations for water, wastewater, drainage, floodplain management, sidewalks, playground equipment, and herbicides, including National Pollutant Elimination System (NPDES) and Americans with Disabilities Act (ADA).

6.4 Implement Maintenance Measures –This Division will continue to utilize GIS technology which will allow all divisions within Public Works to streamline their work with automatic updates of required maintenance.

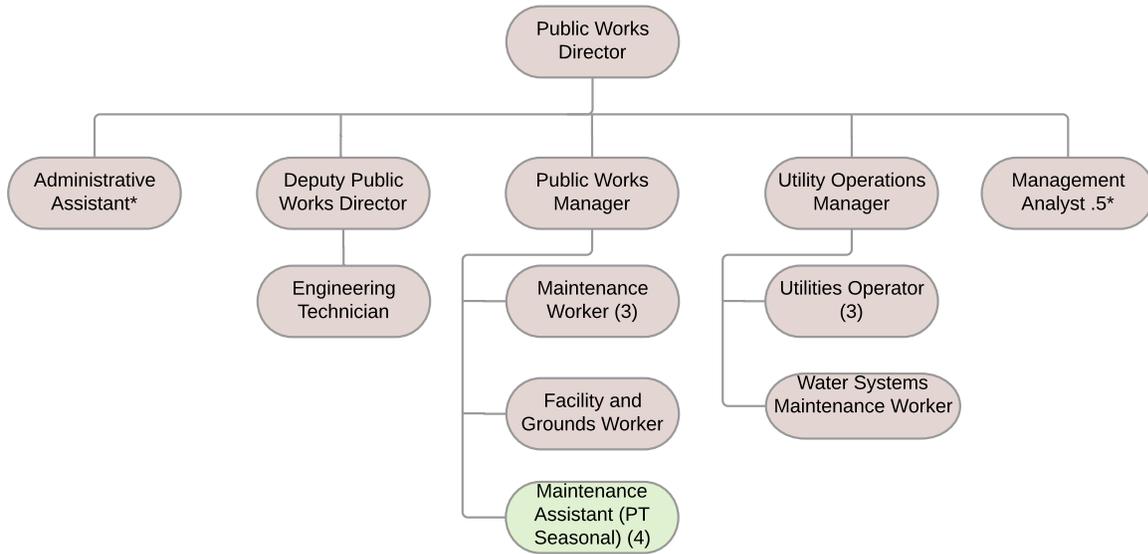
Did You Know?

- Issued 25 Encroachment Permits.
- GIS captured 3,703 assets this year for mapping into the system.
- 10 commercial and residential development projects were reviewed and processed by staff.
- 48 of 50 FY 2015/2016 Capital Improvement Projects and Programs are either complete or under construction.
- The Public Works Director led 40 Monday morning Tailgate Safety meetings at the Town Corporation Yard.

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	ADOPTED
PERSONNEL					
4010 Salaries - Full Time	102,533	324,284	278,360	278,360	294,530
4011 Salaries - Part Time	-	1,026	5,960	5,960	-
4012 Overtime	127	80	500	500	500
4013 Medicare & Fica	369	5,302	4,540	4,540	4,770
4020 Pers Employer Rate	19,807	37,398	27,020	27,020	24,860
4030 Deferred Compensation	6,416	21,657	18,540	18,540	19,420
4040 Health Insurance	16,777	43,803	37,660	37,660	41,770
4042 Dental Insurance	1,842	5,155	3,790	3,790	4,300
4043 Vision Insurance	375	1,168	3,200	3,200	3,200
4044 Life/Disability Insurance	837	2,328	2,260	2,260	2,410
4049 Allocated OPEB	9,852	32,880	37,200	37,200	41,290
4051 Automobile Allowance	-	-	-	-	2,400
4052 Cell Phone Allowance	2,985	5,427	7,740	7,740	3,840
4053 Other Employee Reimbursement	272	887	875	875	-
4055 Tablet Stipend	-	1,800	-	-	-
Total Personnel	\$ 162,191	\$ 483,194	\$ 427,645	\$ 427,645	\$ 443,290
SUPPLIES & SERVICES					
4110 Office Supplies	804	577	700	700	800
4120 Other Supplies & Materials	2,743	1,596	1,500	1,500	15,000
4130 Postage & Printing	452	68	500	500	500
4210 Contract Services	116,139	40,626	22,000	22,000	52,000
4280 Other Agencies	8,142	19,225	33,000	33,000	49,785
4310 Facilities/Grounds Maintenance	-	-	-	-	100
4320 Equipment Maintenance	-	-	100	100	100
4330 Vehicle Maintenance	659	641	1,000	1,000	1,000
4510 Utilities - Gas & Electric	-	-	600	600	600
4515 Utilities - Water & Sewer	571	656	570	570	730
4699 Allocated IT Costs	3,304	15,143	23,260	23,260	24,290
4710 Conference & Travel	-	1,254	5,000	5,000	5,000
4715 Meetings & Training	332	536	3,000	3,000	3,000
4720 Dues & Subscriptions	436	1,486	1,000	1,000	1,000
4819 Allocated Liability Insurance	4,142	8,410	11,150	11,150	12,400
4839 Allocated Workers' Comp Insurance	3,358	9,865	10,920	10,920	11,240
Total Supplies & Services	\$ 141,081	\$ 100,083	\$ 114,300	\$ 114,300	\$ 177,545
TOTAL EXPENDITURES	\$ 303,272	\$ 583,278	\$ 541,945	\$ 541,945	\$ 620,835

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



*Shared position across multiple departments

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Town Manager	0.1000	0.1000	0.1000	0.1000
Public Works Director	0.4000	0.4000	0.4000	0.4000
Deputy Public Works Director	-	0.7500	0.7500	0.7500
Public Works Manager	0.0500	0.0500	0.0500	0.0500
Engineering Technician	-	0.7500	0.7500	0.7500
Management Analyst	-	0.5000	0.5000	0.5000
Utility Operations Manager	-	0.0500	0.0500	0.0500
Administrative Assistant	0.1500	0.1500	0.1500	0.1500
Office Assistant	-	0.2300	0.2300	-
Finance Director	0.0500	0.0500	0.0500	0.0500
Utility Operator	0.0500	-	-	-
TOTAL STAFF	0.8000	3.0300	3.0300	2.8000

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

Department Overview

The Streets Maintenance Division of the Public Works Department provides for the routine and regular maintenance and repair of the Town's streets and sidewalk related infrastructure which includes:

- 8.45 miles of paved streets
- 5.6 miles of storm drainage systems
- 225,000 square feet of sidewalks
- 45,000 linear feet of curbs & gutters
- Signage (300 street, stop, traffic control, etc.)
- Striping and painting
- Street lighting (approximately 130)
- 350 trees in the public right-of-way
- Vegetation removal in public right-of-way

This maintenance level does not include the streets located within the mobile home parks, certain streets in Home Owner's Association or the Veteran's Home of California, which is the property of the State and therefore maintained by the State. This division is supervised by the Public Works Manager and includes one (1) Maintenance Worker, but relies heavily on outside contractors/vendors for street sweeping, striping, and tree care services. This division is also responsible for the maintenance and construction of Yountville's unique wood framed sign and wood post street identification signs. These signs are created, installed and maintained by Town staff.

Most construction and repairs are included in the five year Capital Improvement Program (CIP) Budget. Street maintenance also coordinates with the accessibility, tree, sidewalk, curb and gutter projects listed in the CIP Budget. This division is also responsible for creeks, flood reduction, and a portion of the Town's Storm Water Pollution Prevention Program.

2015 -2016 Accomplishments

- Continued annual sidewalk and path inspections, reports and grinding and/or cutting where appropriate.
- Street trees were pruned back and shaped for clearance for trucks and pedestrians.
- Cleared storm drains and swales of debris to minimize local street flooding.
- Improved and enhanced the employee training and safety programs.

2016-2017 Goals and Objectives

- Perform annual sidewalk inspections and maintenance. This includes cutting, grinding, and reporting of any areas that may need attention. We will also include an update to the GIS system to track and manage the areas where we perform this work.
- Perform annual inspection of storm drain system. This includes drains, swales and all inlets and outfalls. This will also include the annual Floodwall inspection and all documentation. The GIS will be used to track progress of cleaning in the fall and record any follow up inspections as well.
- Use GIS in a more complete and comprehensive manner. This includes using the system to track and manage work and assets as well.
- Continue to pursue and track training opportunities for professional, personal, and safety related topics. This should include a variety of methods including peer and professional organizations and conferences, online and onsite training.

Budget Highlights

- There is a slight reduction in other supplies and materials as the street name post sign replacement program is now complete. There is an increase in contract services to reflect the costs of tree trimming services in the Toyon Terrace neighborhood. There was also a shift of costs as the sweeping services

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

- was moved from Facilities Maintenance (4310) and increased slightly to \$25,000.
- There was also an increase in machinery and Equipment over \$10,000 (5700) to reflect the purchase of the message board and barricade trailer. The message board will replace an existing piece of equipment that has become expensive to maintain due to the age of the equipment. The Barricade Trailer will be a new addition to the department to help respond to special events or emergencies in a more efficient and effective manner.
 - The Urban Forest Management Program continues with year three (3) of our active program. This program involves trimming all trees in Town at least once on a three year ongoing cycle. The Town will be completing its first complete three (3) year cycle this year.

Connection to Strategic Plan 2011-16

2.0 Community Character – 2.1 Maintain & Enhance the Appearance of Yountville- Town streets should provide safe and pleasurable travel through Town. The Town streets can provide a first impression to visitors, so they should be smooth and painted with attractive trees.

6.0 Services and Infrastructure – 6.4.2 Maintain Sidewalk Management Program. The Program includes inspections, grinding and replacement to provide a safe and “walkable” community.

6.4.3 Complete Accessibility Implementation Plan – Town staff will update the Plan and implement projects identified in the Plan, which will reduce the risks of “trips and falls” or blocked access.

6.4.4 Establish Urban Forest Management Plan – Town staff will prepare a Plan to manage the urban forest and improve the health of Town trees, which will reduce the risk of damage.

Did You Know?

- Completed 168 miles of street sweeping.
- Installed 60 street signs. These included 34 new Street Name Sign posts, 20 new Stop Signs and 6 Project Signs.
- Trimmed a total of 173 Street Trees on Washington and Yount Street.

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
PERSONNEL					
4010 Salaries - Full Time	90,011	169,679	132,450	132,450	121,190
4011 Salaries - Part Time	9,205	5,076	10,000	10,000	10,820
4012 Overtime	535	2,951	1,000	1,000	1,500
4013 Medicare & Fica	3,065	2,695	2,760	2,760	2,560
4020 Pers Employer Rate	13,480	23,198	19,380	19,380	11,590
4030 Deferred Compensation	4,678	10,796	9,170	9,170	8,410
4031 Payment-In Lieu Health	6,000	6,000	-	-	1,350
4040 Health Insurance	14,910	39,506	31,290	31,290	33,140
4042 Dental Insurance	2,246	3,920	3,130	3,130	2,590
4044 Life/Disability Insurance	710	1,309	1,180	1,180	1,080
4049 Allocated OPEB	10,488	16,200	19,770	19,770	17,020
4052 Cell Phone Allowance	-	-	-	-	960
4053 Other Employee Reimbursement	556	-	-	-	-
Total Personnel	\$ 155,885	\$ 281,330	\$ 230,130	\$ 230,130	\$ 212,210
SUPPLIES & SERVICES					
4110 Office Supplies	-	-	800	800	800
4120 Other Supplies & Materials	16,534	32,066	27,300	27,300	22,300
4210 Contract Services	30,828	20,877	38,000	38,000	74,000
4310 Facilities Maintenance	22,910	17,730	27,000	27,000	7,000
4320 Equipment Maintenance	2,064	2,406	4,000	4,000	4,000
4330 Vehicle Maintenance	2,802	3,243	3,000	3,000	3,000
4510 Utilities - Gas & Electric	17,880	18,932	16,000	16,000	16,254
4520 Waste Disposal & Recycling	330	330	500	500	500
4699 Allocated IT Costs	6,412	9,992	15,370	15,370	14,310
4710 Conference & Travel	38	-	5,800	5,800	5,000
4715 Meetings & Training	-	225	1,000	1,000	1,000
4720 Dues & Subscriptions	300	-	1,000	1,000	2,000
4819 Allocated Liability Insurance	4,637	4,383	5,620	5,620	5,450
4839 Allocated Workers' Comp Insurance	3,789	5,153	5,510	5,510	4,940
Total Supplies & Services	\$ 108,523	\$ 115,338	\$ 150,900	\$ 150,900	\$ 160,554
CAPITAL OUTLAY					
5700 Machinery & Equipment	1,499	1,698	4,000	4,000	7,400
Total Capital Outlay	\$ 1,499	\$ 1,698	\$ 4,000	\$ 4,000	\$ 7,400
TOTAL EXPENDITURES	\$ 265,907	\$ 398,365	\$ 385,030	\$ 385,030	\$ 380,164

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

	2013-14	2014-15	2015-16	2016-17
	ACTUAL	ACTUAL	BUDGET	ADOPTED
STAFF ALLOCATIONS (FTE)				
Public Works Director	0.0500	0.0500	0.0500	0.0500
Public Works Manager	0.2000	0.2500	0.2500	0.2500
Utility Operations Manager	-	0.0250	0.0250	0.0250
Maintenance Worker	1.2000	1.0750	1.0750	0.9000
Utility Operator	0.1000	0.1000	0.1000	0.0750
Facility & Grounds Worker	-	0.3500	0.3500	0.3500
TOTAL STAFF	1.5500	1.8500	1.8500	1.6500

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

Department Overview

The Parks Maintenance Division of the Public Works Department maintains the Town's parks, restrooms, picnic tables, benches, Town parking lots, and trees. The Division also provides vegetation management services through herbicide application and mechanical removal at all parks and paths. A robust urban forest management plan has been continued utilizing a tree trimming service and arborist.

This division is supervised by the Public Works Manager and includes one (1) Maintenance Worker and one (1) Facilities & Grounds Worker shared with Government Buildings and Streets Maintenance, and three (3) part-time seasonal staff. Two of the seasonal workers provide assistance with parks maintenance tasks from March until October for 24 hours per week each. One of the seasonal workers provides weekend trash pickup and coverage and is available for 18 hours total per week allowing for year round coverage of this task. The budget also includes funding for contract tree and arborist services, janitorial supplies, fertilizers, herbicides, plants, and equipment. There is also funding for employee training and development.

Responsibilities include:

- Parks: Yountville Community, Veterans Memorial, Van de Leur, Forrester, Vineyard, Toyon Terrace Tot lot, and the new Oak Circle Park.
- Pathways: Hopper Creek (Finnell to Yount), Hopper Creek (along Heather Street), Hopper Creek (Mission to Town limits), Holly Street to Heritage Way, and Washington Park Subdivision (three entrances to Forrester Park); 1 acre "Three Weir Park" on Forrester Lane, Heritage Way to Bardessono Hotel, Lande Way to Yount Street, Washington Street at Hopper Creek, Wayside Stop on California at Solano Avenue, and Veteran's Memorial Park (south end); 2 acres
- Grounds: Town Hall, Community Hall, Community Center and Library, and Post Office; 2 acres

2015-2016 Accomplishments

- Installed smart irrigation systems and flow controllers.
- Completed Oak Circle Park and parking improvements
- Improved and enhanced the employee training and safety program. This included additional Qualified Applicator Certificate (QAC) license and more enhanced and parks specific training.
- Included additional infrastructure assets in GIS inventory to provide for a more efficient and effective municipal operations.
- Converted five (5) park and path areas to drought tolerant landscape and drip irrigation. This was completed with help from the California Conservation Corp who were provided under a grant from the State to provide for water conservation efforts.

2016-2017 Goals and Objectives

- Continue to maintain park and path system at a high level. This will include additional drought tolerant landscaping and drip irrigation. These assets will be captured with our smart devices and posted on our GIS system.
- Incorporate and manage new maintenance requirements and schedules for Yountville Community Park, Oak Circle Park and additional landscaping and hardscape along Heather St.
- Continue to adopt and utilize GIS and work order system to create efficiency and effectiveness.
- Continue to pursue and track training opportunities for professional, personal, and safety related topics. This should include a variety of methods including peer and professional organizations and conferences. Online training and onsite training as well.

Budget Highlights

- There were a few minor increases in overall budget numbers with the most notable being the additional increase in contract services to cover the part time worker. There is also an increase for

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

seasonal maintenance workers. This increase reflects the need for this part time position to support the full time town staff for parks maintenance tasks.

- There was also a small increase in machinery and equipment under \$10,000 as the purchase of a message board (\$5,000) and barricade trailer (\$1,400) were added. Both of these items are also shared across budget units 4305 and 4325 equally.

Connection to Strategic Plan 2011-16

2.0 Community Character – 2.1 Maintain & Enhance the Appearance of Yountville. The Town Council has funded staffing, equipment, and landscaping materials to make the Town parks an attractive amenity, which helps to increase park rental fees.

6.0 Services and Infrastructure – 6.5.1 Implement Key Parks Capital Improvement Program Projects. The Restroom Renovation and Park Path Projects will increase safety.

6.5.2 Implement Maintenance Measures – An inventory of infrastructure, asset management system, and maintenance measures makes Town staff more efficient and effective. Water and energy consumption can be reduced and chemical costs can be reduced while maintaining parks to an established standard of care.

6.5.3 Maintain Compliance with Current and Evolving Regulations – The Town is required to comply with worker safety, chemical use and Americans with Disabilities Act regulations.

Did You Know?

- Removed approximately 18,000 sq. ft. of grass (sod) and replaced with drought tolerant plants Lande Path, Vineyard Park, Heritage Pocket Park, and at the Pool. This will save approximately 7,000 gallons of water per week.
- Placed 100,000 Mutt Mitts.
- Planted 1,563 new plants and 7 new trees.
- Constructed a wall with roof to house a new drinking fountain with bottle filler. This shed is not only plumbed with water, but also has power for the drinking fountain, and a light.
- Converted existing irrigation controllers to smart devices, including smart flow meters as well.
- Established new Oak Circle Park and upgraded landscaping at Heather and Oak Circle Path.
- Completed Yountville Community Park ADA, landscape, and drainage improvements.
- Completed Vineyard Park ADA improvements and planted two mature Oak Trees to replace diseased pine trees.

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

	2013-14	2014-15	2015-16		2016-17	
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	ADOPTED	
PERSONNEL						
4010	Salaries - Full Time	178,332	96,018	125,400	125,400	119,370
4011	Salaries - Part Time	12,095	25,525	20,000	20,000	43,280
4012	Overtime	1,465	2,082	1,000	1,000	1,500
4013	Medicare & Fica	3,458	3,206	3,390	3,390	3,290
4020	Pers Employer Rate	32,217	12,864	13,730	13,730	10,430
4030	Deferred Compensation	12,033	5,859	8,690	8,690	8,280
4031	Payment In-Lieu Health	-	-	-	-	4,800
4040	Health Insurance	39,081	10,501	23,190	23,190	22,820
4042	Dental Insurance	3,791	2,013	2,760	2,760	3,040
4043	Vision Insurance*	-	57	-	-	-
4044	Life/Disability Insurance	1,487	712	1,080	1,080	1,020
4049	Allocated OPEB	19,032	14,640	26,970	26,970	16,750
4052	Cell Phone Allowance	-	-	-	-	960
4053	Other Employee Reimbursement	672	-	-	-	-
	Total Personnel	\$ 303,662	\$ 173,476	\$ 226,210	\$ 226,210	\$ 235,540
SUPPLIES & SERVICES						
4110	Office Supplies	-	-	300	300	300
4120	Other Supplies & Materials	30,424	43,355	37,000	37,000	37,900
4210	Contract Services	52,820	34,556	36,000	41,180	43,600
4310	Facilities Maintenance	6,500	5,445	17,300	17,300	20,000
4320	Equipment Maintenance	2,835	2,903	3,800	3,800	3,000
4330	Vehicle Maintenance	7,295	7,362	6,000	6,000	6,000
4420	Equipment Rental	-	-	1,000	1,000	1,000
4510	Utilities - Gas & Electric	5,785	5,474	6,000	6,000	6,000
4515	Utilities - Water & Sewer	47,961	43,706	55,000	55,000	55,000
4520	Waste Disposal & Recycling	17,071	14,374	17,000	17,000	17,000
4699	Allocated IT Costs	12,212	9,683	14,950	14,950	14,310
4710	Conference & Travel	-	489	1,200	1,200	1,200
4715	Meetings & Training	424	3,493	2,000	2,000	2,000
4720	Dues & Subscriptions	137	105	700	700	700
4819	Allocated Liability Insurance	8,205	4,272	5,720	5,720	5,770
4839	Allocated Workers' Comp Insurance	6,665	5,022	5,590	5,590	5,230
	Total Supplies & Services	\$ 198,337	\$ 180,239	\$ 209,560	\$ 214,740	\$ 219,010
CAPITAL OUTLAY						
5700	Machinery & Equipment	6,654	1,860	4,000	4,000	7,900
	Total Capital Outlay	\$ 6,654	\$ 1,860	\$ 4,000	\$ 4,000	\$ 7,900
	TOTAL EXPENDITURES	\$ 508,653	\$ 355,576	\$ 439,770	\$ 444,950	\$ 462,450

*Vision insurance budgeted in Public Works - Administration & Engineering, 01-4301, \$1,200

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

	2013-14	2014-15	2015-16	2016-17
	ACTUAL	ACTUAL	BUDGET	ADOPTED
STAFF ALLOCATIONS (FTE)				
Public Works Director	0.0500	0.0500	0.0500	0.0500
Public Works Manager	0.2000	0.2000	0.2000	0.2000
Maintenance Worker	2.4500	1.2000	1.2000	1.0500
Facility & Grounds Worker	0.2500	0.3500	0.3500	0.3500
TOTAL STAFF	2.9500	1.8000	1.8000	1.6500



Town of Yountville
PUBLIC WORKS - GOVERNMENT BUILDINGS
General Fund Department 4325

Department Overview

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

- Town Hall: 8,000 square feet
- Post Office: 7,000 square feet
- Sheriff's Office: 7,500 square feet
- Corporation Yard Buildings: 40,000 square feet

This division is supervised by the Public Works Municipal Operations Manager and includes one (1) Maintenance Worker and one (1) Facilities & Grounds Worker shared with Parks Maintenance, and part-time seasonal staff. The two full time staff members maintain over 80,000 square feet of facility and also the pool at the Veterans Home. The budget includes funding for arborist services, tree service firm, janitorial services firm, janitorial supplies and related equipment. There is also funding for employee training and development.

Supplies and Services include telephone costs, utility costs, heating and air conditioning (HVAC) system maintenance, plumbing repairs, painting, fire alarm, security and energy management. Park restrooms are included in the Parks division budget. There is a custodial service contract for two (2) days a week at Town Hall, Community Hall and the Community Center. The Government Buildings budget also includes custodial services for the Sheriff's office and the Library and maintenance services for the Post Office. In FY 2015-16 Town staff began providing Planned Maintenance Schedule for the HVAC systems replacing the contract services agreement for this task.

There is a separate budget for the Community Center (5408), but there are some "Town-wide" expenses incurred in the following buildings:

- Community Center, Library and Plaza: 11,100 square feet
- Community Hall: 8,000 square feet
- Community Swimming Pool

Wastewater facilities are included in the Wastewater Enterprise Fund (4510 and 4515)

- Bardessono Sewer Lift Station: 4,000 square feet
- Wastewater Treatment Plant Control Building: 10,000 square feet

2015-2016 Accomplishments

- Veterans Home Pool Improvements- resurfaced area around main pool and serviced sand filter and replaced pumps.
- Improved employee training on facility maintenance.
- Continued to improve the Computer Maintenance Management System (MMS) for tracking and reporting on tasks completed in Town owned or Town operated facilities. This improves response and scheduling for maintenance related tasks.
- Obtained training and certifications that allows staff to perform tasks that have formerly been performed by contractors.
- Integrated GIS when possible by including assets within the facilities infrastructure.

2016-2017 Goals and Objectives

- Develop a more robust asset management program using GIS and asset management system.
- Continue to develop and execute tree maintenance program.
- Develop and refine asset service life and replacement program.
- Continue to pursue and track training opportunities for professional, personal, and safety related topics including industry related professional organizations and conferences, online training and targeted on-site training as well.

Town of Yountville
PUBLIC WORKS - GOVERNMENT BUILDINGS
General Fund Department 4325

Budget Highlights

- A change to the Government Building Division includes the increased costs for equipment less than \$10,000. The division shared the costs of a new message board (\$5,000) and barricade trailer (\$1,400) with the other department budgets (4305, 4320). This will replace the old message boards which have become more expensive to maintain as they reach the end of their service life. The Barricade Trailer is a new piece of equipment that will allow staff to respond to requests for barricades for special events or in an emergency situation in a more efficient and effective manner.
- A minor budget increase of \$5,000 for tree trimming costs reflects increased activity in this area.
- Minor budget adjustments in an effort to continue to improve and enhance the safety, look and quality of the Towns Public Buildings.
- A loan from the State of California Energy Resources Conservation and Development Commission was disbursed on June 30, 2011 in the amount of \$200,000. This year, \$20,670, of which \$17,160 is principal and \$3,510 is interest, is budgeted to make timely debt payments.

Connection to Strategic Plan 2011-16

2.0 Community Character – 2.1 Maintain & Enhance the Appearance of Yountville- the Town Council has funded staffing and equipment, to make the Town buildings an attractive amenity for employees, residents and visitors.

6.0 Service and Infrastructure – 6.6.1 Establish a Modern Asset Management Program - An inventory of infrastructure, asset management system, and maintenance measures makes Town staff more efficient and effective. Water and energy consumption can be reduced while maintaining buildings to an established standard of care.

6.6.2 Implement Key Facilities Capital Improvement Program Projects – An important Project was the funding, design and construction of the seismic retrofit of Town Hall.

6.6.3 Prepare for Emergencies – To ensure reliability and efficiency of the Town’s infrastructure during a disaster, it is critical that employees receive property training, so Town staff will participate in emergency preparedness drills.

6.6.4 Evaluate Emerging Technologies and Methods – Town staff will study new and emerging technologies to determine which initiatives will improve efficiencies and cost effective services. This could include solar panels and computer maintenance management systems.

6.6.5 Implement Maintenance Measures – Town staff will set criteria and procedures to reduce costs while maintaining facilities to an established standard of care.

Did You Know?

- Staff responded to 169 service order request in the Towns Facilities.
- 307 Town trees were trimmed, inspected and managed.
- The Town supported 18 special events.

Town of Yountville
PUBLIC WORKS - GOVERNMENT BUILDINGS
General Fund Department 4325

		2013-14	2014-15	2015-16		2016-17
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	ADOPTED
PERSONNEL						
4010	Salaries - Full Time	39,691	62,207	81,630	81,630	83,490
4012	Overtime	331	1,250	1,000	1,000	1,000
4013	Medicare & Fica	546	859	1,210	1,210	1,240
4020	Pers Employer Rate	4,851	6,061	6,730	6,730	6,500
4030	Deferred Compensation	2,456	3,958	5,750	5,750	5,880
4031	Payment In-Lieu Health	-	-	-	-	4,200
4040	Health Insurance	5,189	3,699	13,460	13,460	14,440
4042	Dental Insurance	1,028	1,598	2,040	2,040	2,360
4044	Life/Disability Insurance	306	444	700	700	730
4049	Allocated OPEB	4,500	9,600	15,750	15,750	11,720
4052	Cell Phone Allowance	-	-	-	-	1,560
Total Personnel		\$ 58,897	\$ 89,677	\$ 128,270	\$ 128,270	\$ 133,120
SUPPLIES & SERVICES						
4110	Office Supplies	-	-	300	300	300
4120	Other Supplies & Materials	1,904	7,714	5,000	5,000	5,000
4210	Contract Services	23,721	38,689	17,000	17,000	21,628
4310	Facilities Maintenance	16,542	10,797	13,600	13,600	13,600
4320	Equipment Maintenance	2,076	21	2,000	2,000	2,000
4325	Vehicle Maintenance	-	2,431	1,500	1,500	1,500
4510	Utilities - Gas & Electric	12,079	12,559	12,100	12,100	12,500
4515	Utilities - Water & Sewer	16,727	16,276	14,000	14,000	16,276
4520	Waste Disposal & Recycling	3,483	1,648	3,500	3,500	3,500
4699	Allocated IT Costs	2,890	6,670	10,180	10,180	10,410
4710	Conference & Travel	-	-	2,000	2,000	2,000
4715	Meetings & Training	-	1,790	1,000	1,000	1,000
4720	Dues & Subscriptions	-	60	1,000	1,000	500
4819	Allocated Liability Insurance	1,837	2,401	3,210	3,210	3,460
4829	Allocated Property Insurance	25,550	26,161	29,860	29,860	58,000
4839	Allocated Workers' Comp Insurance	1,513	2,816	3,150	3,150	3,140
Total Supplies & Services		\$ 108,323	\$ 130,033	\$ 119,400	\$ 119,400	\$ 154,814
CAPITAL OUTLAY						
5700	Machinery & Equipment	8,983	470	2,500	2,500	6,400
Total Capital Outlay		\$ 8,983	\$ 470	\$ 2,500	\$ 2,500	\$ 6,400
LOAN PAYMENTS						
6100	Principal	15,693	16,168	16,650	16,650	17,160
6500	Interest	4,976	4,501	4,030	4,030	3,510
Total Debt Service		\$ 20,669	\$ 20,669	\$ 20,680	\$ 20,680	\$ 20,670
TOTAL EXPENDITURES		\$ 196,873	\$ 240,849	\$ 270,850	\$ 270,850	\$ 315,004

Town of Yountville
PUBLIC WORKS - GOVERNMENT BUILDINGS
General Fund Department 4325

STAFF ALLOCATIONS (FTE)	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
Public Works Manager	0.1500	0.2000	0.2000	0.2000
Maintenance Worker	0.2500	0.7750	0.7750	0.7500
Facility & Grounds Worker	0.2500	0.2500	0.2500	0.2500
Utility Operator	0.0500	-	-	-
TOTAL STAFF	0.7000	1.2250	1.2250	1.2000



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State of California
 Energy Resources Conservation
 and Development Commission
 1516 Ninth Street
 Sacramento, California 95814-5512

Final Loan Amortization Table

Loan Number: 010-09-ECA	Number of Payments: 23
Recipient: Town of Yountville	Disbursement Date: 6/30/2011
Loan Amount: \$200,000.00	Project Completion Date: 6/30/2012
Interest Rate: 3.00 %	Annual Energy Savings: \$21,060.00

Trans #	Payment Date	Accrued Interest	Payment Amount	Interest Payment	Principal Payment	Principal Balance
Disbursement 1	7/5/2011	\$0.00	(\$188,810.91)	\$0.00	(\$188,810.91)	\$188,810.91
Disbursement 2	8/25/2011	\$791.45	(\$11,189.09)	\$0.00	(\$11,189.09)	\$200,000.00
Payment 1	12/22/2011	\$1,956.16	\$10,334.55	\$2,747.62	\$7,586.93	\$192,413.07
Payment 2	6/22/2012	\$2,894.10	\$10,334.55	\$2,894.10	\$7,440.45	\$184,972.62
Payment 3	12/22/2012	\$2,782.19	\$10,334.55	\$2,782.19	\$7,552.36	\$177,420.26
Payment 4	6/22/2013	\$2,654.01	\$10,334.55	\$2,654.01	\$7,680.54	\$169,739.73
Payment 5	12/22/2013	\$2,553.07	\$10,334.55	\$2,553.07	\$7,781.48	\$161,958.25
Payment 6	6/22/2014	\$2,422.72	\$10,334.55	\$2,422.72	\$7,911.83	\$154,046.41
Payment 7	12/22/2014	\$2,317.03	\$10,334.55	\$2,317.03	\$8,017.52	\$146,028.89
Payment 8	6/22/2015	\$2,184.43	\$10,334.55	\$2,184.43	\$8,150.12	\$137,878.77
Payment 9	12/22/2015	\$2,073.85	\$10,334.55	\$2,073.85	\$8,260.70	\$129,618.07
Payment 10	6/22/2016	\$1,949.60	\$10,334.55	\$1,949.60	\$8,384.95	\$121,233.12
Payment 11	12/22/2016	\$1,823.48	\$10,334.55	\$1,823.48	\$8,511.07	\$112,722.05
Payment 12	6/22/2017	\$1,686.20	\$10,334.55	\$1,686.20	\$8,648.35	\$104,073.70
Payment 13	12/22/2017	\$1,565.38	\$10,334.55	\$1,565.38	\$8,769.17	\$95,304.53
Payment 14	6/22/2018	\$1,425.65	\$10,334.55	\$1,425.65	\$8,908.90	\$86,395.63
Payment 15	12/22/2018	\$1,299.48	\$10,334.55	\$1,299.48	\$9,035.07	\$77,360.57
Payment 16	6/22/2019	\$1,157.23	\$10,334.55	\$1,157.23	\$9,177.32	\$68,183.24
Payment 17	12/22/2019	\$1,025.55	\$10,334.55	\$1,025.55	\$9,309.00	\$58,874.25
Payment 18	6/22/2020	\$885.53	\$10,334.55	\$885.53	\$9,449.02	\$49,425.23
Payment 19	12/22/2020	\$743.41	\$10,334.55	\$743.41	\$9,591.14	\$39,834.09
Payment 20	6/22/2021	\$595.87	\$10,334.55	\$595.87	\$9,738.68	\$30,095.41
Payment 21	12/22/2021	\$452.67	\$10,334.55	\$452.67	\$9,881.88	\$20,213.53
Payment 22	6/22/2022	\$302.37	\$10,334.55	\$302.37	\$10,032.18	\$10,181.35
Payment 23	12/22/2022	\$153.14	\$10,334.49	\$153.14	\$10,181.35	\$0.00



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