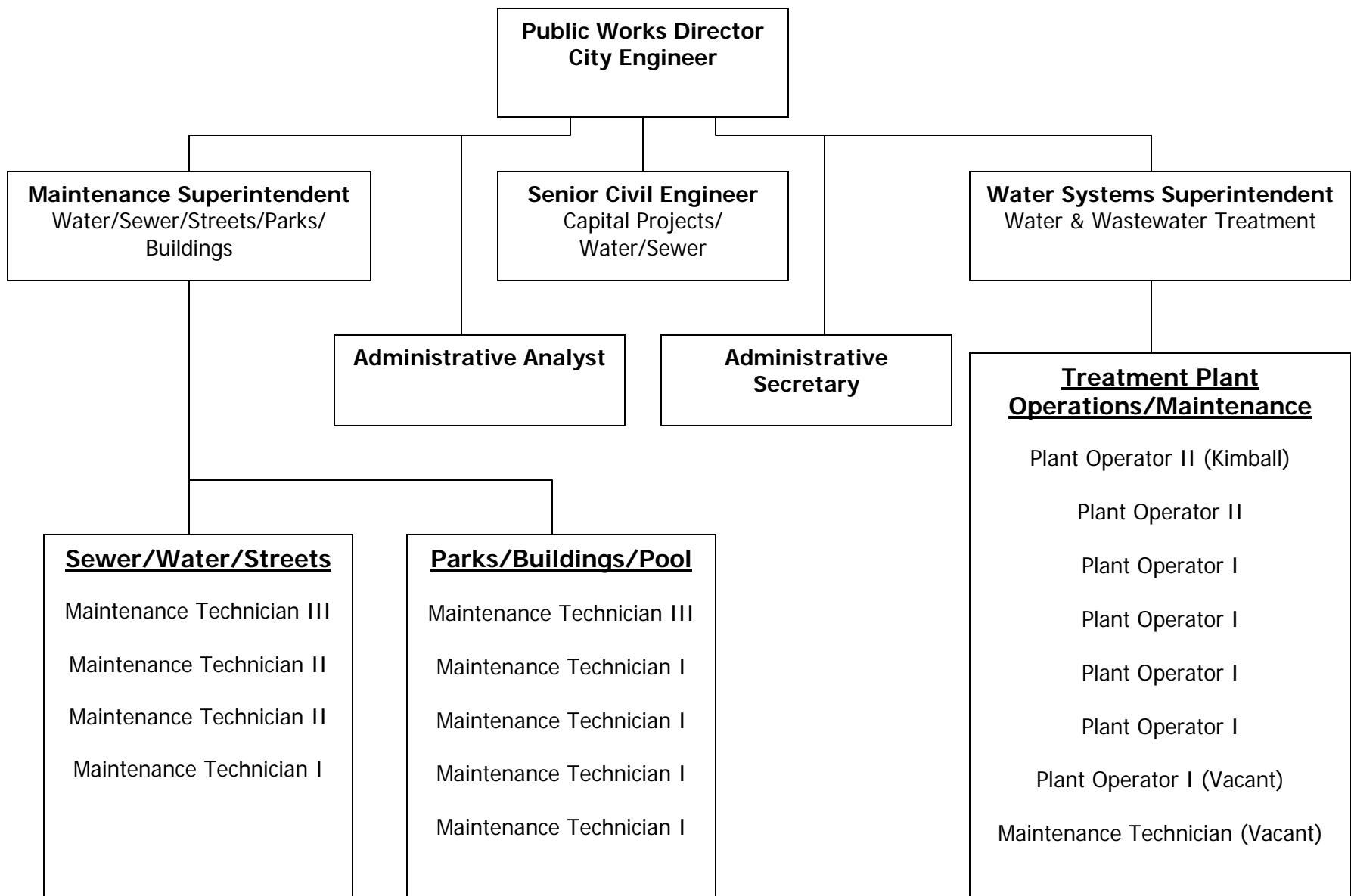


## **Public Works**

The mission of the Public Works Department is to maintain, operate, and improve the City's infrastructure to serve the needs of its citizens.

The Department is responsible for managing and monitoring streets, water treatment and distribution, wastewater collection and treatment, storm drains, parks, City-owned streetlights, City-owned buildings, the swimming pool and the City-owned cemetery. The Department serves a coordination role for solid waste collection services and public transit services. The Department provides City Engineering services.

The water and wastewater programs are both operated as enterprise funds, financed through user charges. Maintenance of streets, parks and buildings are primarily accomplished with General Fund dollars.



**City of Calistoga Public Works Department Staffing Chart  
FY 2010-2011**

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Public Works**

Program: **Public Works Administration**

Account Code: **01-4121**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	62,000	63,850	61,935	63,483
4303	BENEFITS	29,650	30,650	30,650	32,183
<b>SUBTOTAL</b>		<b>91,650</b>	<b>94,500</b>	<b>92,585</b>	<b>95,665</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	7,050	9,200	4,102	5,000
4402	CONTRACT SERVICES	17,550	14,500	4,020	6,500
4403	UTILITIES	7,100	9,600	6,650	7,500
4404	REPAIRS & MAINTENANCE	6	700	-	200
4405	TRAINING & MEETINGS	420	3,000	125	750
4410	ADVERTISING	100	800	-	300
4415	POSTAGE & REPRODUCTION	1,050	3,100	800	1,200
4417	FUEL & OIL		350		
4424	HEALTH & SAFETY	200	750	125	250
4429	PHONE	3,200	4,100	3,000	3,700
4430	DUES & SUBSCRIPTIONS	772	1,100	690	1,000
4431	FEES	6,061	6,100	5,300	7,000
4650	TRAINING & MEETINGS	500	4,000	215	2,000
4510	EQUIP FUND RENTAL	7,700	8,000	8,000	8,000
<b>SUBTOTAL</b>		<b>51,709</b>	<b>65,300</b>	<b>33,027</b>	<b>43,400</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>143,359</b>	<b>159,800</b>	<b>125,612</b>	<b>139,065</b>
<b>ESTIMATED PROGRAM REVENUES</b>					
3219	Encroachment Permits	5,000	5,000	5,000	5,000
3245	Public Works Services	20,000	20,000	65,000	85,000
<b>TOTAL PROGRAM REVENUES</b>		<b>25,000</b>	<b>25,000</b>	<b>70,000</b>	<b>90,000</b>
<b>Net Program Subsidy By General Fund</b>		<b>118,359</b>	<b>134,800</b>	<b>55,612</b>	<b>49,065</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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**Department: Public Works**  
**Program: Streets**  
**Account Code: 01-4122**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	104,300	107,900	104,663	107,280
4302	OVERTIME	8,200	8,400	5,400	8,600
4303	BENEFITS	58,450	60,600	60,600	63,630
4309	SPECIAL PAY	4,750	4,500	4,650	5,000
<b>SUBTOTAL</b>		<b>175,700</b>	<b>181,400</b>	<b>175,313</b>	<b>184,510</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	6,000	21,800	5,000	13,000
4402	CONTRACT SERVICES	48,181	39,750	13,613	19,400
	Tree Maintenance Prog	9,387	11,950	1,337	3,000
	Refuse Services	17,432	18,400	18,050	19,500
4404	REPAIRS & MAINTENANCE	3,150	6,200	3,200	6,200
4405	TRAINING & MEETINGS	1,212	2,200	750	1,000
4408	UNIFORM ALLOWANCE	1,207	1,400	444	1,400
4417	FUEL & OIL		6,200	6,200	6,200
4424	HEALTH & SAFETY	1,099	1,200	200	1,200
4426	WEED & PEST CONTROL	9,018	8,100	8,000	8,000
4429	PHONE	417	900	450	900
4650	TRAINING & MEETINGS	159	1,200	33	600
4510	EQUIP FUND RENTAL	33,000	34,000	34,000	34,000
<b>SUBTOTAL</b>		<b>130,262</b>	<b>153,300</b>	<b>91,277</b>	<b>114,400</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>305,962</b>	<b>334,700</b>	<b>266,590</b>	<b>298,910</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Public Works**

Program: **Park Maintenance**

Account Code: **01-4123**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	86,600	103,600	77,212	79,142
4302	OVERTIME	1,116	3,500	550	900
4303	BENEFITS	49,500	61,000	61,000	64,050
4309	SPECIAL PAY	780	1,500	800	800
<b>SUBTOTAL</b>		<b>137,996</b>	<b>169,600</b>	<b>139,562</b>	<b>144,892</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	3,700	13,000	9,000	10,000
4402	CONTRACT SERVICES	220	1,900	320	1,520
	Tree Maintenance Prog	26,880	7,200	-	2,500
	Turf Maintenance Prog	3,100	12,000	6,729	6,000
	Refuse Services	8,900	9,900	9,900	10,000
4403	UTILITIES	6,200	5,700	5,900	6,300
4404	REPAIRS & MAINTENANCE	2,500	22,400	2,500	5,000
4405	TRAINING & MEETINGS	-	1,350	150	500
4408	UNIFORM COSTS	1,470	1,800	516	1,800
4417	FUEL & OIL	611	1,350	800	800
4424	HEALTH & SAFETY	325	500	307	500
4426	WEED & PEST CONTROL	4,551	4,300	4,800	5,000
4429	PHONE	950	2,800	750	1,000
4503	WATER	28,100	35,200	25,000	30,000
<b>SUBTOTAL</b>		<b>87,507</b>	<b>119,400</b>	<b>66,672</b>	<b>80,920</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>225,503</b>	<b>289,000</b>	<b>206,234</b>	<b>225,812</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Public Works**

Program: **Pool Facility Maintenance**

Account Code: **01-4126**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	-	29,700	15,000	15,375
4302	OVERTIME	-	3,650	150	3,650
4303	BENEFITS	-	19,550	9,000	9,450
4309	SPECIAL PAY	-	300	-	-
<b>SUBTOTAL</b>		<b>0</b>	<b>53,200</b>	<b>24,150</b>	<b>28,475</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	38,800	27,500	16,000	22,500
4402	CONTRACT SERVICES	2,000	6,400	2,490	3,650
4403	UTILITIES	20,000	120,000	21,600	21,600
4404	REPAIR & MAINTENANCE	-	16,200	-	2,000
4405	TRAINING & MEETINGS	3,000	1,000	61	1,000
4430	DUES & SUBSCRIPTIONS	-	500	-	150
4431	FEES	-	1,000	784	800
4503	WATER/WASTEWATER	-	3,000	8,550	9,000
<b>SUBTOTAL</b>		<b>63,800</b>	<b>175,600</b>	<b>49,485</b>	<b>60,700</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>63,800</b>	<b>228,800</b>	<b>73,635</b>	<b>89,175</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Public Works**

Program: **Maintenance Shop**

Account Code: **01-4124**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	14,900	15,350	14,890	15,262
4302	OVERTIME	50	700	50	500
4303	BENEFITS	7,050	7,400	7,400	7,048
4309	SPECIAL PAY	100	400	120	200
<b>SUBTOTAL</b>		<b>22,100</b>	<b>23,850</b>	<b>22,460</b>	<b>23,009</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	4,225	6,200	2,050	4,000
4402	CONTRACT SERVICES	500	4,200	-	1,000
4404	REPAIRS & MAINTENANCE	300	950	150	600
4405	TRAINING & MEETINGS	-	400	-	-
4429	PHONE	450	1,250	450	750
<b>SUBTOTAL</b>		<b>5,475</b>	<b>13,000</b>	<b>2,650</b>	<b>6,350</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>27,575</b>	<b>36,850</b>	<b>25,110</b>	<b>29,359</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Public Works**

Program: **Building Maintenance**

Account Code: **01-4127**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	121,750	144,600	124,600	127,715
4302	OVERTIME	2,448	800	1,050	2,100
4303	BENEFITS	68,300	83,850	74,760	78,498
4309	SPECIAL PAY	780	1,500	800	1,000
<b>SUBTOTAL</b>		<b>193,278</b>	<b>230,750</b>	<b>201,210</b>	<b>209,313</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	15,000	24,800	12,000	13,000
4402	CONTRACT SERVICES	34,000	35,200	21,131	26,000
4403	UTILITIES	3,900	4,400	3,740	4,400
4404	REPAIRS & MAINTENANCE	21,400	7,000	3,133	5,000
4405	TRAINING & MEETINGS	60	600	-	300
4408	UNIFORM COSTS	1,625	1,900	547	1,900
4413	TAX AND LICENSE	50	50	50	50
4417	FUEL & OIL		4,200		
4424	HEALTH & SAFETY	450	750	300	750
4426	WEED & PEST CONTROL	184	1,200	-	600
4429	PHONE	900	3,500	1,000	1,500
4431	FEES	944	1,000	700	1,000
4503	WATER/WASTEWATER	15,900	17,100	16,300	20,000
<b>SUBTOTAL</b>		<b>94,413</b>	<b>101,700</b>	<b>58,901</b>	<b>74,500</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>287,691</b>	<b>332,450</b>	<b>260,111</b>	<b>283,813</b>