Town of Yountville

"The Heart of the Napa Valley"

Parks and Recreation Department

Administration & Services

Day Camp Programs

Pool & Aquatic Programs

Community Center

After School Program

Leisure Programs

Sports Programs

Community Events

Parks and Recreation Mission Statement

"The Parks and Recreation department offers healthy, cost effective and innovative activities for the community to enjoy. We believe professionalism, teamwork and enthusiasm are essential qualities in accomplishing our goals."

Town of Yountville
PARKS AND RECREATION – ADMINISTRATION AND SERVICES
General Fund Department 5405

Department Overview

The Parks and Recreation Department- Administration & Services budget is comprised of general office expenses such as supplies, postage and printing costs, personnel services, training and administrative staff resources. It also includes part time staffing support for Yountville Arts events and extra support at the Community Center front desk.

Specific operations under this account include park picnic area reservations, special event, amplified sound, block party, and filming/photography permits as well as overall department marketing. In addition, the Department works closely with, and provides staff support to the Parks and Recreation Advisory Commission and the Yountville Arts Commission as well as continues to facilitate the fundraising of the Youth Subsidy Fund.

In the 2016-17 fiscal year staff will begin supporting the newly formed Yountville Community Foundation.

2015-2016 Accomplishments

- We continue to see great success in formalizing the department's marketing efforts with our second Marketing Intern.
- We provided extensive staff support to the Town of Yountville's successful 50th Anniversary Bash and other activities in 2016.
- We provided extensive staff support to the Yountville Underpass Mural Project which is currently in the design and fundraising phase.
- We are in process with the department specific 5-Year Parks & Recreation Strategic Plan.

2016-2017 Goals and Objectives

- Complete and begin implementation of the 5 Year Strategic Plan.
- Support Arts Commission and see the Yountville Underpass Mural Project to completion.
- Initiate the staffing of a part time receptionist during the summer months to assist with the large volume of customer service calls and desk traffic we receive.
- Create a new marketing portfolio for the park sites that are available for reservation following the renovations at Yountville Community Park.
- Support the newly formed Town of Yountville Community Foundation (TOYCF).

Budget Highlights

- Rollover unspent project balance for the 5-Year Strategic Plan which was budgeted in 15/16 and will continue into FY 16/17.
- Yountville Days Part time extra help was moved to 5413 – Community Programs and Events
- Reflected in 5405-4011 and associated benefit areas are part time salaries for the following:
  - Front Office Extra Help $7,000
  - Art Commission Event & Marketing Support $4,500
  - Department Marketing Intern $14,000
- Every other year staff and commissioners attend the California Parks & Recreation Society Conference when it is in Northern California. We will be attending in 2017.

Connection to Strategic Plan 2011-16

4.1 Community Spirit – Parks and Recreation 5-Year Strategic Plan-In 2016-17, the department finalize a Strategic Planning process that will assist in guiding us through the next 5 or more years.

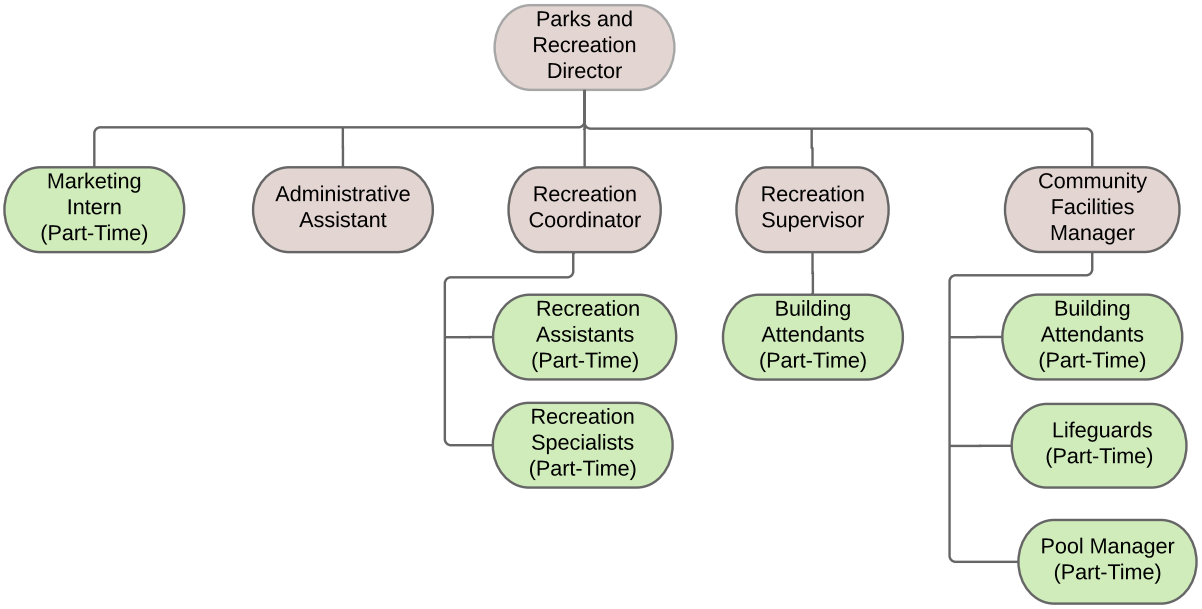
Did You Know?

- With the renovations at Yountville Community Park we now have 5 picnic sites that are available for reservation. 4 at Yountville Community Park and 1 at Veterans Memorial Park.
- We processed 76 Special Event, Film, Sound Amplification and Wedding Ceremony permits in 2015.
- We processed 171 Park reservations in 2015-16.

Town of Yountville
PARKS & RECREATION - ADMINISTRATION & SERVICES
General Fund Department 5405

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	159,548	168,801	181,470	181,470	186,790
4011	Salaries - Part Time	3,178	12,843	18,500	18,500	25,500
4012	Overtime	1,112	618	2,000	2,000	1,000
4013	Medicare & Fica	2,443	3,202	3,590	3,590	3,680
4020	Pers Employer Rate	31,917	36,022	39,060	39,060	21,150
4030	Deferred Compensation	4,644	6,266	11,930	11,930	11,820
4031	Payment In-Lieu Health	-	-	-	-	300
4040	Health Insurance	27,891	31,735	31,690	31,690	32,050
4042	Dental Insurance	2,978	3,325	3,520	3,520	2,820
4043	Vision Insurance	468	1,055	2,000	2,000	2,000
4044	Life/Disability Insurance	1,357	1,466	1,450	1,450	1,520
4049	Allocated OPEB	14,964	21,360	21,670	21,670	26,170
4051	Automobile Allowance	-	-	-	-	2,400
4052	Cell Phone Allowance	2,520	4,140	4,140	4,140	3,480
4053	Other Employee Reimbursement	1	40	-	-	-
	Total Personnel	**$ 253,021**	**$ 290,873**	**$ 321,020**	**$ 321,020**	**$ 320,680**
	SUPPLIES & SERVICES					
4110	Office Supplies	3,850	6,496	6,500	6,500	7,500
4120	Other Supplies & Materials	5,169	3,654	4,500	4,500	5,500
4130	Postage & Printing	15,598	15,159	16,000	16,000	17,500
4210	Contract Services	10,608	9,669	42,000	42,000	27,000
4230	Personnel Services	2,511	4,771	3,000	3,000	3,000
4250	Advertising	1,771	2,857	3,500	3,500	3,500
4260	Program Services (contract instructors)	2,145	-	-	-	-
4320	Equipment Maintenance	315	-	500	500	500
4330	Vehicle Maintenance	776	323	1,000	1,000	1,000
4420	Equipment Rental	466	-	-	-	-
4699	Allocated IT Costs	10,644	16,716	15,330	15,330	14,570
4710	Conference & Travel	665	3,856	2,500	2,500	6,500
4715	Meetings & Training	1,304	1,187	1,400	1,400	2,000
4720	Dues & Subscriptions	1,330	1,367	2,000	2,000	2,000
4819	Allocated Liability Insurance	6,669	5,717	7,580	7,580	8,220
4839	Allocated Workers' Comp Insurance	5,412	6,711	7,430	7,430	7,430
	Total Supplies & Services	**$ 69,232**	**$ 78,483**	**$ 113,240**	**$ 113,240**	**$ 106,220**
	TOTAL EXPENDITURES	**$ 322,253**	**$ 369,357**	**$ 434,260**	**$ 434,260**	**$ 426,900**
PROGRAM REVENUE						
3120	Special Event Permit	$ 9,150	$ 6,150	$ 6,500	$ 6,500	$ 6,500
3315	Park Rentals	15,512	15,746	15,000	15,000	15,000
	TOTAL PROGRAM REVENUE	$ 24,662	$ 21,896	$ 21,500	$ 21,500	$ 21,500

Town of Yountville
PARKS AND RECREATION – ADMINISTRATION AND SERVICES
General Fund Department 5405



	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Town Manager	0.0500	0.0500	0.0500	0.0500
Parks & Recreation Director	0.7700	0.7700	0.7700	0.8000
Community Facilities Manager	0.1500	0.1500	0.1500	0.1400
Recreation Supervisor	0.1500	0.1500	0.1500	0.0500
Administrative Assistant	0.4500	0.4500	0.4500	0.4500
Management Analyst	0.0500	0.0500	0.0500	0.0500
Accounting Technician	0.0500	0.0500	0.0500	0.0500
Finance Director	0.0250	0.0250	0.0250	0.0250
TOTAL STAFF	1.6950	1.6950	1.6950	1.6150

Photo Credit: Mars Lasar

Town of Yountville
PARKS AND RECREATION – DAY CAMP PROGRAMS
General Fund Department 5406

Department Overview

The Parks and Recreation Day Camp Programs provide an option for child care for Yountville and Napa Valley residents when the Napa Valley Unified School District is out of school for holiday and summer breaks. Camps provide daily care for children who have completed Kindergarten through 5th grades. Our programs provide affordable, safe and enjoyable options for families on non-school days. We provide children with stimulating and educational activities and field trips as well as the opportunity to meet new friends and experience new things.

Thirteen (13) one week camp sessions are provided each year; One (1) week in the spring during NVUSD Spring Break, three (3) - 1 week sessions in the Winter during NVUSD Winter Break, and nine (9) - 1 week sessions during the Summer in June, July and August.

The program averages 66 children per week during the summer and 30 children per week during the spring and winter break camps serving over 600 children throughout the year. The Parks and Recreation Department operates these programs due to a lack of local private sector program alternatives and as a convenience to residents who would otherwise have to utilize programs located in the Napa or St. Helena areas. This program currently operates with a general fund subsidy of approximately 24% but does recover all of its direct costs with program fees.

Our camp programs feature activities of arts, crafts, sports, table games, swimming, excursions, cooking and much more. Camps operate out of the Yountville Elementary school. Week long camps meet Monday through Friday from 7:30 a.m. to 5:30 p.m. To make it more exciting for the participants, each week is designed around a different theme with theme-centered activities and field trips.

2015-2016 Accomplishments

- Began working with the Veterans Home on several intergenerational programs including art, bowling, board games and card making. Our campers visited the Veterans Home in small groups on Mondays, Wednesdays and Friday including visits to the memory care unit.
- Continued to increase enrollment in Day Camps.

2016-2017 Goals and Objectives

- Implement a new snack program emphasizing protein, fruits and vegetables and encouraging children to participate in preparation.

Budget Highlights

- We have raised day camp fees by 5% to continue to optimize cost recovery.

Connection to Strategic Plan 2011-16

1.1.2 Protecting Community Health and Safety – Continue offering programs that encourage physical activity and promote healthy lifestyles.

4.2 Parks and Recreation Department Marketing Plan – Grow attendance by marketing program to explain what makes it different than other camps in the Napa Valley.

4.4 Parks and Recreation Department Comprehensive Cost Recovery and Pricing Policy – Continue to monitor expenses and revenue to achieve cost recovery goals.

Did You Know?

- In the summer of 2015, we increased our summer camp enrollment by a total of 103 campers.
- We employ 14 teens and young adults seasonally on our summer camp programs providing many local youth with their first interview and first job.
- We had 117 resident registrations for weeks of camp in the summer of 2015 with overall enrollment of both residents and nonresidents of 676.

Town of Yountville
PARKS & RECREATION - DAY CAMP PROGRAMS
General Fund Department 5406

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	24,218	25,314	26,690	26,690	24,370
4011	Salaries - Part Time	27,657	29,252	33,000	33,000	34,800
4012	Overtime	343	521	700	700	700
4013	Medicare & Fica	2,442	2,578	2,930	2,930	2,950
4020	Pers Employer Rate	4,864	5,431	5,750	5,750	2,850
4030	Deferred Compensation	1,526	1,628	1,860	1,860	1,690
4040	Health Insurance	2,043	3,766	8,130	8,130	3,470
4042	Dental Insurance	609	659	690	690	590
4044	Life/Disability Insurance	194	206	250	250	220
4049	Allocated OPEB	2,400	3,240	4,930	4,930	3,430
4052	Cell Phone Allowance	-	-	-	-	960
	Total Personnel	**$ 66,296**	**$ 72,595**	**$ 84,930**	**$ 84,930**	**$ 76,030**
	SUPPLIES & SERVICES					
4110	Office Supplies	74	302	300	300	150
4120	Other Supplies & Materials	5,753	8,478	5,000	5,000	9,200
4210	Contract Services	6,815	13,092	13,500	13,500	13,000
4410	Facility Rental	3,500	2,800	3,000	3,000	3,000
4699	Allocated IT Costs	2,641	4,093	3,800	3,800	3,340
4710	Conference & Travel	-	51	500	500	500
4715	Meetings & Training	40	743	250	250	400
4819	Allocated Liability Insurance	2,275	1,848	2,350	2,350	2,380
4839	Allocated Workers' Comp Insurance	1,834	2,168	2,300	2,300	2,150
	Total Supplies & Services	**$ 22,932**	**$ 33,576**	**$ 31,000**	**$ 31,000**	**$ 34,120**
	TOTAL EXPENDITURES	**$ 89,229**	**$ 106,171**	**$ 115,930**	**$ 115,930**	**$ 110,150**
PROGRAM REVENUE						
3538	Camp Program Fees	$ 83,531	$ 91,923	$ 82,000	$ 82,000	$ 84,000
	Cost Recovery Percentage	93.6%	86.6%	70.7%	70.7%	76.3%

Town of Yountville
PARKS AND RECREATION – DAY CAMP PROGRAMS
General Fund Department 5406

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Parks & Recreation Director	0.0200	0.0200	0.0200	0.0200
Recreation Coordinator	0.3000	0.3000	0.3000	0.3000
Administrative Assistant	0.1000	0.1000	0.1000	0.0500
Recreation Supervisor	-	-	-	-
TOTAL STAFF	0.4200	0.4200	0.4200	0.3700

Town of Yountville
PARKS AND RECREATION – POOL & AQUATIC PROGRAMS
General Fund Department 5407

Department Overview

The Yountville Community pool provides summer aquatics programs to the Veterans Home members, Town residents and general public. Our goal is to provide safe and enjoyable experiences for pool visitors at an affordable cost.

The Yountville Community Pool facility consists of the main pool and the activity pool. The facility includes men's and women's locker rooms, a snack bar, and main office with a staff locker room. Also located at the facility are a pump room, electrical room, public works storage room and aquatic storage room. There are two outdoor showers and a drinking fountain for patron usage.

The pool operates six days a week, Tuesday through Sunday, and is closed on Mondays. The schedule provides for adult/senior lap swim, community swim and swimming lessons. Pool hours range from 10:00 a.m. – 7:00 p.m. The staff consists of a pool manager, lifeguards, swim instructors and pool attendants to facilitate management and operation of the pool.

The pool operates with a general fund subsidy of approximately 56% or $96,000 per year. This summer we will combine swim times for Resident Swim and Family Swim Pass holders. The pool will be open on both Saturday and Sundays from 4 p.m. - 6 p.m. for both residents and Family Pass participants to enjoy. Group swim and private lessons will again be offered this summer. An added Parent/Child class is being offered on Saturday mornings. Speaking of swim lessons, last summer we taught 448 students how to swim which generated revenue of $18,654.

Entrance fees will increase by $1 this summer for both residents and non-resident usage. Last year the pool entrance fee revenue was $26,157. All swim pass fees will also increase by 15%. Last year total pass revenue was $9,353.

2015-2016 Accomplishments

- Continued to offer adult lap swim during Senior / Veterans swim time and increased attendance by 185 people.
- Increased the cost of private birthday party rental fees from $50 to $80. Change the time frame for rental to 12 p.m. – 4 p.m.

2016-2017 Goals and Objectives

- Raise all swim pass fees (Family, Couple & Individual) to assist with maintaining cost recovery due to minimum wage increases.
- Raise Community Swim fees across the board to assist with maintaining cost recovery due to minimum wage increases.
- Continue to advertise summer employment positions early, complete job interviews and offer positions to prevent other municipalities from making job offers before we do.
- Conduct a community wide survey to analyze the potential for changing the scheduling and offerings at the pool to better serve our residents.

Budget Highlights

- We have increased community swim and pass fees this year to continue to optimize cost recovery.

Connection to Strategic Plan 2011-16

1.1.2 Leadership, Protecting Community Health and Safety – Promote community and personal health through the benefits of swim programs. Teach young children how to swim to prevent drowning and promote water safety.

1.1. Leadership, Protecting Community Health and Safety – It is required that all pool attendants who work at the snack bar become certified food handlers. Facilities Manager must also become a certified Food Manager.

1.2.4 Personnel and Organizational Management – Provide a safe workplace: Educate and train new summer employees on safety procedures and the importance of a safe working environment for all employees as well as the general public.

4.4 Community Spirit, Comprehensive Cost Recovery – Continue to evaluate the pools cost recovery programs. Compare programming fees of other municipalities to be competitive in the local community.

3.1 Communication and Civic Engagement – Provide Meaningful Communications & Information:
A summer program guide is published to highlight both the Aquatics and Summer Camp program information directly to the general public. This brochure is specific and informative for summer programming activities.

Did You Know?

- Last summer we had 8,941 people visit the pool.
- Revenue for entrance fees alone came to $26,157.
- We taught 448 students how to swim which generated a revenue of $18,654.

Town of Yountville
PARKS & RECREATION - POOL & AQUATIC PROGRAMS
General Fund Department 5407

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	29,252	28,564	31,490	31,490	30,980
4011	Salaries - Part Time	47,254	44,882	45,000	45,000	47,000
4012	Overtime	171	375	500	500	-
4013	Medicare & Fica	3,981	3,819	3,940	3,940	3,930
4020	Pers Employer Rate	4,592	4,871	5,160	5,160	3,090
4030	Deferred Compensation	1,806	1,767	2,220	2,220	2,170
4031	Payment In-Lieu Health	-	-	-	-	750
4040	Health Insurance	4,058	3,529	5,120	5,120	4,910
4042	Dental Insurance	504	572	860	860	660
4044	Life/Disability Insurance	240	227	300	300	290
4049	Allocated OPEB	2,964	3,840	4,710	4,710	4,370
	Total Personnel	**$ 94,823**	**$ 92,446**	**$ 99,300**	**$ 99,300**	**$ 98,150**
	SUPPLIES & SERVICES					
4110	Office Supplies	585	483	300	300	300
4120	Other Supplies & Materials	4,505	3,757	4,200	4,200	3,500
4125	Chemicals	8,495	5,734	12,000	12,000	11,000
4140	Supplies for Resale - Snack Bar	2,950	2,896	4,500	4,500	4,500
4210	Contract Services	5,357	4,276	3,600	3,600	4,550
4280	Other Agencies	1,310	1,317	1,300	1,300	1,350
4310	Facilities Maintenance	235	233	2,500	2,500	1,680
4320	Equipment Maintenance	841	2,689	3,000	3,000	3,000
4410	Facility Rental	2	1	1	1	1
4699	Allocated IT Costs	2,477	4,093	3,800	3,800	3,570
4710	Conference & Travel	600	-	700	700	300
4715	Meetings & Training	458	468	700	700	750
4720	Dues & Subscriptions	-	-	-	-	-
4819	Allocated Liability Insurance	2,907	2,385	3,050	3,050	3,180
4839	Allocated Workers' Comp Insurance	2,365	2,797	2,950	2,950	2,870
	Total Supplies & Services	**$ 33,088**	**$ 31,129**	**$ 42,601**	**$ 42,601**	**$ 40,551**
	CAPITAL OUTLAY					
5700	Machinery & Equipment	799	650	1,000	1,000	1,600
	Total Capital Outlay	**$ 799**	**$ 650**	**$ 1,000**	**$ 1,000**	**$ 1,600**
	TOTAL EXPENDITURES	**$ 128,710**	**$ 124,225**	**$ 142,901**	**$ 142,901**	**$ 140,301**
PROGRAM REVENUE						
3536	Swimming Pool Fees	34,822	38,247	33,000	33,000	36,000
3537	Swim Lesson Fees	14,224	17,450	17,000	17,000	19,000
3319	Concession Sales	5,958	5,819	5,000	5,000	7,500
	TOTAL PROGRAM REVENUE	$ 55,004	$ 61,515	$ 55,000	$ 55,000	$ 62,500
	Cost Recovery Percentage	42.7%	49.5%	38.5%	38.5%	44.5%

Town of Yountville
PARKS AND RECREATION – POOL & AQUATIC PROGRAMS
General Fund Department 5407

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Parks & Recreation Director	0.0200	0.0200	0.0200	0.0200
Community Facilities Manager	0.1500	0.1500	0.1500	0.1500
Public Works Manager	0.1000	0.0250	0.0250	0.0250
Maintenance Worker	0.0500	0.1500	0.1500	0.1250
Facility & Grounds Worker	-	0.0250	0.0250	0.0250
Administrative Assistant	0.0500	0.0500	0.0500	0.0500
Utility Operator	0.0250	-	-	-
TOTAL STAFF	0.3950	0.4200	0.4200	0.3950

Town of Yountville
PARKS AND RECREATION – COMMUNITY CENTER OPERATIONS
General Fund Department 5408

Department Overview

The expanded Yountville Community Center complex opened in the Fall of 2009 to facilitate meeting the diverse recreational and social needs of people of all ages and interests in our community. A broad variety of programs, activities and events are offered and hosted at the center. The Community Center functions as the front porch for Town residents and serves as a community gathering place for all types of occasions which fosters a greater sense of community pride and enhances the quality of life in our community.

The Community Center has a variety of rooms, outdoor spaces and amenities that lend themselves to broad and diverse uses. The facility can support groups and functions of all sizes, from small meetings and gatherings to elegant wedding receptions and banquets to large fundraisers, sporting events and trade shows. The center is used by our local government, residents, Town nonprofits, Non-Yountville government and non-profit agencies and the general public. The cost of staffing, maintaining and promoting the facility are partially offset by rental income and user fees.

Community Center fall into three categories:
1. Paid Rental Activity
2. Internal Use of Recreational Programs or Town Functions
3. Partnership/Co-Sponsored Use

Paid Rental Activities are typically private events and the event holder pays a fee based on set criteria. As an example, residents receive reduced rates whereas commercial users receive a higher rate structure.

Internal use of recreational programs includes classes, leagues, events and seminars that are offered by the Parks and Recreation Department. These classes may be free of charge or have a registration cost associated. Revenues and expenses for these programs are in accounts 5410, 5412 & 5413. We do not assess ourselves rental fees for recreational programs and events.

Partnership/Co-Sponsored use is the last category. The Town has adopted a co-sponsorship program that allows for free use or a reduced rental fee for local non-profit organizations or government agencies. In calendar year 2015, the Community Center hosted 17 events in the Partnership/Co-Sponsored category with a value of over $35,000. This is a very important way that the Town of Yountville supports the Yountville Community.

The Center still has seen significant growth of internal Parks & Recreation programming activities (as shown mostly in the 5410, 5412 & 5413 accounts) and in Town sponsorship and event programming. The trade-off of the increase in this internal department or co-sponsored activity is that the facility is less available for market rate rentals. Internal classes and events and co-sponsored events do not pay space rental fees, but do cover direct costs such as part-time staff and cleaning.

With the near completion on the Community Center repairs as budgeted in the 2015-16 Capital Improvement Program, the Community Hall experienced an update that included new flooring, wallcovering, paint and restroom tiles and flooring. This elevated the look of the Community Hall and the updated but still rustic Napa Valley chic look has been very well received by event holders and attendees.

2015 - 2016 Accomplishments

- Near completion of Community Center repairs
- Developed a maintenance management schedule for the Community Center
- Worked with the Marketing Intern to create new marketing materials to promote the Center
- Installed a multi-media system in the Generations room to allow movies and video presentations to be viewed and heard through the existing sound system.
- Installed new non-proprietary fire alarm and monitoring system in the Community Center

2016-2017 Goals and Objectives

- Installation of Assisted Listening devices to provide hearing capability for the hearing impaired in both the Heritage and Generations rooms.
- Distribute new marketing material to specific organizations that may be interested in rental for meetings, school functions, fundraisers, and others.
- Have a professional photographer take pictures of the venue and rooms and possibly during an event for promotional advertising.
- Hire and train new Building Attendants to prepare for succession of long term part time staff
- Install new non-proprietary and up to code fire alarm system at Community Hall (CIP).

Budget Highlights

- We have raised rental fees by 5% to continue to optimize cost recovery and in response to the rise in part time payroll expenses.

Connection to Strategic Plan 2011-16

3.3 Communication and Civic Engagement – Invite Public Awareness Through Increased Communications and Engagement; post and update information onto Town's website to promote the rental of the facilities at the Community Center. Use many different forums of advertising to reach all sectors of the population to entice rental opportunities. Continue to promote the Community Center as a mid-valley meeting and/or seminar destination.

4.4 Community Spirit, Comprehensive Cost Recovery and Pricing Policy – Evaluate rental fees on a yearly basis to make sure rates are priced according to the market trend. Continue to offer Residents a discounted rate as compared to the Non-resident (market rate) fee structure.

4.6 Community Spirit, Seek out and Develop Community Based Partnerships – Continue to work with organizations such as Master Gardeners, Alzheimer's Association, Latina Women's Network, NV Hospice to provide educational classes to the community. Continue to establish new partnerships in return for reduced or free rental usage provided for their organizations seminar.

Did You Know?

- The Community Center hosted 54 paid events in 2015, with revenue just over $76,000.
- 17 events were hosted in the Town Partnership/Co-Sponsored category with a donation value of over $35,000.
- 62 tours of the facility were provided in 2015.

Town of Yountville
PARKS & RECREATION - COMMUNITY CENTER OPERATIONS
General Fund Department 5408

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	94,433	99,813	106,450	106,450	105,690
4011	Salaries - Part Time	14,163	14,821	15,000	15,000	17,000
4012	Overtime	190	308	400	400	400
4013	Medicare & Fica	2,335	2,457	2,730	2,730	2,730
4020	Pers Employer Rate	18,035	19,598	20,710	20,710	12,050
4030	Deferred Compensation	5,409	6,010	7,310	7,310	7,250
4031	Payment In-Lieu Health	-	-	-	-	1,200
4040	Health Insurance	10,770	10,541	12,700	12,700	13,340
4042	Dental Insurance	1,198	1,335	2,670	2,670	1,450
4044	Life/Disability Insurance	759	793	900	900	930
4049	Allocated OPEB	9,396	12,960	11,790	11,790	14,830
	Total Personnel	**$ 156,686**	**$ 168,635**	**$ 180,660**	**$ 180,660**	**$ 176,870**
	SUPPLIES & SERVICES					
4110	Office Supplies	152	195	600	600	600
4120	Other Supplies & Materials	7,763	6,411	8,500	8,500	7,600
4130	Postage & Printing	51	49	1,550	1,550	2,600
4210	Contract Services	35,614	52,037	58,200	58,200	53,900
4250	Advertising	9,832	10,331	14,260	14,260	9,620
4310	Facilities Maintenance	23,483	4,913	6,000	6,000	8,450
4320	Equipment Maintenance	10,599	8,036	13,500	13,500	16,430
4510	Utilities - Gas & Electric	42,547	47,009	40,000	40,000	40,000
4515	Utilities - Water & Sewer	4,030	4,256	5,400	5,400	5,400
4520	Waste Disposal & Recycling	4,721	4,693	4,600	4,600	4,600
4699	Allocated IT Costs	7,223	11,866	10,860	10,860	10,560
4710	Conference & Travel	317	1,801	700	700	1,500
4715	Meetings & Training	269	196	400	400	400
4720	Dues & Subscriptions	-	-	200	200	200
4819	Allocated Liability Insurance	4,968	3,854	4,800	4,800	5,020
4839	Allocated Workers' Comp Insurance	4,049	4,524	4,690	4,690	4,540
4850	Special Events Insurance	3,033	3,441	6,500	6,500	4,800
	Total Supplies & Services	**$ 158,650**	**$ 163,612**	**$ 180,760**	**$ 180,760**	**$ 176,220**
	CAPITAL OUTLAY					
5700	Machinery & Equipment	4,723	618	2,700	2,700	5,900
	Total Capital Outlay	**$ 4,723**	**$ 618**	**$ 2,700**	**$ 2,700**	**$ 5,900**
	TOTAL EXPENDITURES	**$ 320,059**	**$ 332,865**	**$ 364,120**	**$ 364,120**	**$ 358,990**
PROGRAM REVENUE						
3312	Community Hall Rental	45,925	50,436	55,000	55,000	55,000
3313	Community Center Rental	10,570	8,986	17,000	17,000	17,000
3314	Other Facility Rental Charges	30,020	33,680	34,000	34,000	34,000
	TOTAL PROGRAM REVENUE	$ 86,515	$ 93,101	$ 106,000	$ 106,000	$ 106,000
	Cost Recovery Percentage	27.0%	28.0%	29.1%	29.1%	29.5%

Town of Yountville
PARKS AND RECREATION – COMMUNITY CENTER OPERATIONS
General Fund Department 5408

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Town Manager	0.0500	0.0500	0.0500	0.0500
Parks & Recreation Director	0.1000	0.1000	0.1000	0.0700
Community Facilities Manager	0.7000	0.7000	0.7000	0.7000
Public Works Manager	0.0500	0.0500	0.0500	0.0500
Maintenance Worker	0.0500	0.1500	0.1500	0.1500
Facility & Grounds Worker	0.0500	0.0250	0.0250	0.0250
Accounting Technician	0.0500	0.0500	0.0500	0.0500
Administrative Assistant	0.0500	0.0500	0.0500	0.0500
Finance Director	0.0250	0.0250	0.0250	0.0250
Utility Operator	0.0250	-	-	-
TOTAL STAFF	1.1500	1.2000	1.2000	1.1700

Photo Credit: Mars Lasar

Town of Yountville
PARKS AND RECREATION – AFTER SCHOOL PROGRAM
General Fund Department 5409

Department Overview

The purpose of the After School program is to provide quality childcare alternatives for youth in grades K-5 in the hours immediately after school ends. Research has shown that the hours immediately after school are critical hours for school age children. The Yountville After School program provides fun, healthy, enriching and safe activities, as well as homework assistance for children in grades Kindergarten through 5th grades.

With less money in our schools and less time in the school year, children are not experiencing the full spectrum of education of the past. Subjects such as art, music and physical education are falling second to other academic subjects. Parents and School Administrators are looking to programs such as ours to try and fill that gap. In 2015-16, our After School Programs served an average of 58 children per day or 51% of the student population of Yountville Elementary School. Of those 58 children, 24 are Yountville residents with the other 34 coming from Napa.

The Parks and Recreation Department operates these programs due to a lack of a school based program or a local private sector program alternative. The Town offers these programs as a convenience to families who would otherwise have to utilize programs located in Napa, and in turn would not transfer to Yountville Elementary School.

In the 2012-13 school year, we implemented changes to the program offering a Homework Club and a full time care option. We continue to see success with this model due to the grant funding provided by local organizations such as Kiwanis and the Youth Subsidy Fund that provide needed funding for low income children to participate in Homework Club. The Homework Club is offered four (4) days per week and the monthly fee charged for families participating in the homework club is $10 per day. Children enrolled full time are charged a higher fee of $18 per day and receive care until 5:30 p.m. Monday-Friday. Fees have slightly increased in this budget to adjust with the rise in minimum wages.

We forecast that we will end the 2015-16 budget year exceeding our revenue goal and recovering over 70% of the cost of the program. We will continue offering this program model in the 2016-17 school year as it is meeting the needs of the families as well as the cost recovery targets of the Town. The general fund subsidy of this program as budgeted is approximately 24% or just over $36,000. At our current level of enrollment that subsidy is equal to just over $600 per child participant per year.

2015-2016 Accomplishments

- Continued to successfully partner with teachers and school staff to ensure the students were getting the assistance they need during homework time.
- Continued our connection with the Leisure Programs area by coordinating after school program attendees being transported to and from classes at the Community Center such as Karate, Dance and Tennis.

2016-2017 Goals and Objectives

- Implement a new snack program emphasizing protein, fruits and vegetables
- Coordinate with the Veterans Home for Wednesday afternoon partnership activities.

Budget Highlights

- We are raising fees for the first time in 3 years to help recover the rise in part time payroll expenses.

Connection to Strategic Plan 2011-16

4.4 Parks and Recreation Comprehensive Cost Recovery and Pricing Policy – In order to provide consistency in pricing of recreational programs, activities, park, and facility rentals the department, must have a policy.

4.3 Community Center Operations – Continue to work on promoting our "Add-On" program options to families including program like Karate, Ballet and Art.

4.6 Seek Out and Develop Community Partnerships – Many of the areas we are focusing on for enhancements include utilizing the service and expertise of others in the community. Continue to grow the Health & Wellness curriculums of the program and maintain a balance of passive or table time and physical activity and play.

Did You Know?

- The After School Programs served an average of 58 children per day or 51% of the student population of Yountville Elementary School.
- The After School Program and connection to Yountville Elementary School is an important feeder into the other recreational programs such as summer camp, leisure classes and swimming lessons.

Town of Yountville
PARKS & RECREATION - AFTER SCHOOL PROGRAM
General Fund Department 5409

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	46,409	48,688	51,550	51,550	48,750
4011	Salaries - Part Time	37,617	33,155	44,000	44,000	44,000
4012	Overtime	459	971	800	800	800
4013	Medicare & Fica	3,579	3,245	4,130	4,130	4,100
4020	Pers Employer Rate	9,324	10,448	11,090	11,090	6,220
4030	Deferred Compensation	2,828	3,050	3,570	3,570	3,390
4040	Health Insurance	8,551	9,980	14,970	14,970	6,840
4042	Dental Insurance	1,301	1,278	1,320	1,320	1,210
4044	Life/Disability Insurance	421	427	460	460	440
4049	Allocated OPEB	4,584	6,240	8,500	8,500	6,850
	Total Personnel	**$ 115,073**	**$ 117,482**	**$ 140,390**	**$ 140,390**	**$ 122,600**
	SUPPLIES & SERVICES					
4110	Office Supplies	-	227	350	350	500
4120	Other Supplies & Materials	13,941	11,370	13,000	13,000	13,000
4210	Contract Services	4,429	-	-	-	-
4410	Facility Rental	2,085	3,302	4,000	4,000	4,000
4699	Allocated IT Costs	5,023	7,871	7,240	7,240	6,950
4819	Allocated Liability Insurance	3,354	2,772	3,750	3,750	3,830
4839	Allocated Workers' Comp Insurance	2,716	3,257	3,680	3,680	3,470
	Total Supplies & Services	**$ 31,548**	**$ 28,799**	**$ 32,020**	**$ 32,020**	**$ 31,750**
	TOTAL EXPENDITURES	**$ 146,621**	**$ 146,281**	**$ 172,410**	**$ 172,410**	**$ 154,350**
	PROGRAM REVENUE					
3534	After School Fees	$ 139,226	$ 120,827	$ 114,000	$ 114,000	$ 118,000
	Cost Recovery Percentage	95.0%	82.6%	66.1%	66.1%	76.4%

Town of Yountville
PARKS AND RECREATION – AFTER SCHOOL PROGRAM
General Fund Department 5409

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Parks & Recreation Director	0.0500	0.0500	0.0500	0.0200
Recreation Coordinator	0.6500	0.6500	0.6500	0.6500
Administrative Assistant	0.1000	0.1000	0.1000	0.1000
TOTAL STAFF	0.8000	0.8000	0.8000	0.7700

Town of Yountville
PARKS AND RECREATION – LEISURE PROGRAMS
General Fund Department 5410

Department Overview

The Parks and Recreation Department- Leisure Programs offers classes and activities that enrich the quality of life for our residents in Yountville and surrounding areas. Programs and services budgeted in 5410 include Winter Wonderland Arts Gift Fair, Specialty Classes, and Excursions, and new this fall will be our YCC CLUB program. The YCC Club will be a pass system that will allow those 50+ who enroll, to participate in a series of activities each month for one price (and no separate enrollments and no added costs). The membership buys access to an array of programs. Classes will be diverse and include fitness, health, cooking, seminars, tech classes, facilitated group discussions, walking groups and more! This program will be offered to residents of Yountville as well as the surrounding areas. Classes offered will not compete with, but will complement our existing lineup of programs.

An illustration of the classes and programs offered in addition to YCC Club are:

- UC Master Gardeners of Napa County Programs
- Fitness Classes such as Jazzercise, Zumba & Yoga
- Karate
- Coffee & Current Events
- Dance
- Alternative Specialty Summer Camps
- Trips and Excursions

Most of the classes offered are taught by a contract instructor or volunteer and not a Town employee. The contract instructor provides all curriculum, supplies and materials for the class and the Town provides the space, the building attendant, marketing and registration processing. In most cases, the contractor receives 60% of the class fees and the Town receives 40% of the fee to cover marketing, administrative, facility use and other costs. Instructors for the YCC Club program will be paid an hourly rate to keep the costs down and manageable. Most classes and excursions require a minimum number of participants in order for the class or activity to be held. This cancellation policy assists us with making sure that we recover fixed costs.

Revenues associated with this department are shown in 01-0000-3530 (Class Fees) and 01-0000-3539 (Excursion Fees).

2015-2016 Accomplishments

- Our partnership with Jazzercise Napa Valley has brought over 500 new participants into our facility over the past year. This continues to be a strong partnership.
- We began offering Tech Time classes in partnership with NVUSD and Chamberlain High School. Students come once a week during the school year to work with adults who need assistance learning how to use their electronic devices. We have 20+ attendees each week.

2016-2017 Goals and Objectives

- Begin offering the YCC Club program and build enrollment to 100 over the course of 2016-17.

Budget Highlights

- We have moved all Free Community Events and programs into one department (5413). This will allow for more transparent viewing of the true costs associated with these events and services including staff time and supplies.

Connection to Strategic Plan 2011-16

1.1.2 Protecting Community Health and Safety – Continue offering programs that encourage physical activity and promote healthy lifestyles.

4.2 Parks and Recreation Department Marketing Plan – Implement the Marketing plan and increase awareness of our programs and services.

4.3 Community Center Operations – Continue to increase enrollment and explore ways to optimize attendance and utilization of the Community Center.

4.4 Parks and Recreation Department Comprehensive Cost Recovery and Pricing Policy –
Continue to examine cost recovery and staffing to set realistic cost recovery goals for programs and services.

Did You Know?

- We serve over 600 people each week in our Community Center classes and programs. This does not include the After School Program, regular restroom and library traffic or meetings and rentals.
- Programs are offered 7 days a week at the Community Center.

Town of Yountville
PARKS & RECREATION - LEISURE PROGRAMS
General Fund Department 5410

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	53,874	58,809	57,110	57,110	56,770
4011	Salaries - Part Time	10,782	15,667	15,000	15,000	19,100
4012	Overtime	502	419	400	400	400
4013	Medicare & Fica	1,529	1,962	2,000	2,000	1,990
4020	Pers Employer Rate	10,772	12,492	12,300	12,300	6,620
4030	Deferred Compensation	3,468	3,790	3,990	3,990	3,960
4040	Health Insurance	15,779	17,544	18,850	18,850	19,450
4042	Dental Insurance	1,806	1,889	1,710	1,710	1,790
4044	Life/Disability Insurance	460	484	500	500	480
4049	Allocated OPEB	5,256	7,080	10,000	10,000	7,970
	Total Personnel	**$ 104,228**	**$ 120,136**	**$ 121,860**	**$ 121,860**	**$ 118,530**
	SUPPLIES & SERVICES					
4110	Office Supplies	-	-	300	300	300
4120	Other Supplies & Materials	12,773	11,018	11,000	11,000	2,400
4140	Supplies for Resale - Tickets	9,383	11,278	10,000	10,000	10,000
4210	Contract Services	9,773	13,372	12,000	12,000	15,000
4260	Program Services (contract instructors)	29,980	31,576	30,000	30,000	40,000
4420	Equipment Rental	4,251	4,339	4,000	4,000	-
4699	Allocated IT Costs	5,143	8,089	7,420	7,420	6,950
4819	Allocated Liability Insurance	2,654	2,101	2,850	2,850	2,970
4839	Allocated Workers' Comp Insurance	2,155	2,469	2,780	2,780	2,740
	Total Supplies & Services	**$ 76,111**	**$ 84,241**	**$ 80,350**	**$ 80,350**	**$ 80,360**
	TOTAL EXPENDITURES	**$ 180,339**	**$ 204,377**	**$ 202,210**	**$ 202,210**	**$ 198,890**
PROGRAM REVENUE						
3530	Class Fees	$ 57,439	$ 42,559	$ 52,000	$ 52,000	$ 42,000
3539	Excursion Fees	17,599	19,320	14,000	14,000	12,000
	TOTAL PROGRAM REVENUE	$ 75,039	$ 61,879	$ 66,000	$ 66,000	$ 54,000
	Cost Recovery Percentage	41.6%	30.3%	32.6%	32.6%	27.2%

Town of Yountville
PARKS AND RECREATION – LEISURE PROGRAMS
General Fund Department 5410

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Parks & Recreation Director	0.0200	0.0200	0.0200	0.0200
Recreation Supervisor	0.5500	0.5500	0.5500	0.5500
Recreation Coordinator	0.0500	0.0500	0.0500	-
Administrative Assistant	0.2000	0.2000	0.2000	0.2000
TOTAL STAFF	0.8200	0.8200	0.8200	0.7700

Town of Yountville
PARKS AND RECREATION – SPORTS PROGRAMS
General Fund Department 5412

Department Overview

The Parks and Recreation - Sports Programs are designed to provide opportunities for community members to be active and involved in sports regardless of skill level. These programs include:

- Pre-school Sports- Little Sluggers, Little Kickers and Little Hoopsters - These programs are designed to assist preschool aged children in learning to play in a group while also building their large motor skills.
- Youth Sports- Basketball League - This program offers youth ages 5 and up the opportunity to participate an organized league where fun is the main goal. Participants gain skills in the sport as well as important leadership, character and problem solving skills.
- Open Gym Time - We will continue with our Open Gym program for all ages. The program will continue to be free to residents, and non-residents will be able to purchase an annual pass. Open Gym play is offered for Basketball and Pickleball.

2015-2016 Accomplishments

- Continued to work with the Pickleball program to offer more open gym times as well as piloted temporary outdoor Pickleball Courts in Vineyard Park for the 2016 summer.

2016-2017 Goals and Objectives

- Continue to look for partnerships for Youth Basketball.
- Continue to evolve with the growing Pickleball community in Yountville.

Budget Highlights

- This budget department reflects staffing costs for open gym hours. We have added an additional 12 hours per week of Pickleball open gym in 2016-17.

Connection to Strategic Plan 2011-16

1.1.2 Protecting Community Health and Safety – Continue offering programs that encourage physical activity and promote healthy lifestyles.

3.2 Update and Maintain Website – Continue to improve our communication and marketing to participants and parents by utilizing our website and e-mail.

4.6 Seek Out and Development Community Based Partnerships – Offer a comprehensive Volunteer Coaches Orientation that includes coaching goals and techniques.

Did You Know?

- Open Gym Basketball has had 1,276 uses from July 2015-April 2016. 799 of those are non-residents and 477 Residents.

Town of Yountville
PARKS & RECREATION - SPORTS PROGRAMS
General Fund Department 5412

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	22,166	22,842	23,650	23,650	21,120
4011	Salaries - Part Time	7,530	7,674	7,200	7,200	16,960
4012	Overtime	121	68	-	-	-
4013	Medicare & Fica	863	880	920	920	880
4020	Pers Employer Rate	4,431	4,846	5,100	5,100	2,470
4030	Deferred Compensation	1,324	1,381	1,640	1,640	1,460
4040	Health Insurance	6,646	6,771	7,410	7,410	6,750
4042	Dental Insurance	737	719	710	710	630
4044	Life/Disability Insurance	189	186	210	210	180
4049	Allocated OPEB	2,148	2,880	3,660	3,660	2,970
	Total Personnel	**$ 46,155**	**$ 48,248**	**$ 50,500**	**$ 50,500**	**$ 53,420**
	SUPPLIES & SERVICES					
4120	Other Supplies & Materials	2,180	1,278	1,500	6,500	2,600
4210	Contract Services	45	-	500	500	3,000
4699	Allocated IT Costs	2,011	3,124	2,900	2,900	2,440
4819	Allocated Liability Insurance	1,167	956	1,240	1,240	1,190
4839	Allocated Workers' Comp Insurance	952	1,126	1,190	1,190	1,070
	Total Supplies & Services	**$ 6,355**	**$ 6,484**	**$ 7,330**	**$ 12,330**	**$ 10,300**
	TOTAL EXPENDITURES	**$ 52,510**	**$ 54,732**	**$ 57,830**	**$ 62,830**	**$ 63,720**
PROGRAM REVENUE						
3532	Sports Program Fees	$ -	$ 9,526	$ 6,500	$ 6,500	$ 7,700
	Cost Recovery Percentage	-	17.4%	11.2%	10.3%	12.1%

Town of Yountville
PARKS AND RECREATION – SPORTS PROGRAMS
General Fund Department 5412

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Parks & Recreation Director	0.0200	0.0200	0.0200	0.0200
Recreation Supervisor	0.2500	0.2500	0.2500	0.2000
Administrative Assistant	0.0500	0.0500	0.0500	0.0500
TOTAL STAFF	0.3200	0.3200	0.3200	0.2700

Town of Yountville
PARKS AND RECREATION – COMMUNITY EVENTS & PROGRAMS
General Fund Department 5413

Department Overview

This new department (5413) was created to show free or low cost community events and programs in one budget. We felt this was necessary to better highlight the staff time and expenses that are allocated to providing our community with high quality, free programming and events year round. Funds associated with these activities were moved from departments 1015, 5405 and 5010.

This department includes funding for the following:
1. Movies in the Park
2. Yountville Days
3. Music in the Park
4. Town Tree Lighting
5. Town Egg Hunt
6. Camp Out
7. *New* Annual Resident Event
8. Bridge Group
9. Tech Time for Adults
10. Fourth of July Fireworks

Revenue for this department is shown in 01-0000-3531 (Events Fees) and is comprised of sponsorships for events like Movie and Music in the Park, the Veterans Home Co-Sponsorship of the Fireworks display and the minimal ticket fee for the annual Resident Event.

We continue to also offer free drop in sports for residents including basketball and pickle ball. Those programs are budgeted for under department 5412 – Sports.

2015-2016 Accomplishments

- Solicited sponsorships to cover 60% of the costs associated with providing Movies in the Park
- The Annual Camp Out had the biggest turn out in history with 28 tents.
- The Residents Bash was a huge success initiating the discussion to host a resident's only event each summer at the Community Center.

2016-2017 Goals and Objectives

- Begin taking reservations for Camp Sites at the annual Camp out to ensure we continue to have enough space for those interested in participating.
- Build attendance at Music in the Park by highlighting a Featured Food Truck and moving the time of the event to 5 p.m. - 7 p.m. on Sundays.

Budget Highlights

- This is a new budget department comprised of expenses previously located in 1015, 5405 and 5410.

Connection to Strategic Plan 2011-16

4.1 Community Spirit – Seek Out Community Partnerships - Each event and program listed in this budget department is organized with, funded by or otherwise connected to other businesses, individuals or organizations. For example, Movies in the Park are partially funded through sponsorships; The Town Tree Lighting is held in partnership with the Chamber of Commerce; and Yountville Days is provided in partnership with our local non-profits and service groups.

Did You Know?

- This new department will assist in better tracking and highlighting the funding allocated each year to free events/programs for our residents.
- The events and programs funded in this department serve over 17,000 people each year and provide the strongest service of residents.

Town of Yountville
PARKS & RECREATION - COMMUNITY EVENTS & PROGRAMS
General Fund Department 5413

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 ESTIMATED	2016-17 ADOPTED
	PERSONNEL					
4010	Salaries - Full Time	-	-	-	-	26,490
4011	Salaries - Part Time	-	-	-	-	7,500
4012	Overtime	-	-	-	-	-
4013	Medicare & Fica	-	-	-	-	440
4020	Pers Employer Rate	-	-	-	-	2,580
4030	Deferred Compensation	-	-	-	-	1,830
4040	Health Insurance	-	-	-	-	7,340
4042	Dental Insurance	-	-	-	-	2,230
4044	Life/Disability Insurance	-	-	-	-	910
4049	Allocated OPEB	-	-	-	-	3,730
	Total Personnel	**$ -**	**$ -**	**$ -**	**$ -**	**$ 53,050**
	SUPPLIES & SERVICES					
4110	Office Supplies	-	-	-	-	-
4120	Other Supplies & Materials	-	-	-	-	12,700
4210	Contract Services	-	-	-	-	24,700
4420	Equipment Rental	-	-	-	-	9,900
4699	Allocated IT Costs	-	-	-	-	3,070
4819	Allocated Liability Insurance	-	-	-	-	1,170
4839	Allocated Workers' Comp Insurance	-	-	-	-	1,000
	Total Supplies & Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 52,540**
	TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 105,590**
PROGRAM REVENUE						
3531	Events Fees	$ 6,429	$ 7,844	$ 8,000	$ 8,000	$ 22,000
3803	Donations & Contributions	$ 11,377	$ 21,859	$ 7,500	$ 6,800	$ 5,000
	Cost Recovery Percentage	-	-	-	-	4.7%

**Event fees previously budgeted in Parks & Recreation, Leisure Programs 01-5410*

Town of Yountville
PARKS AND RECREATION – COMMUNITY EVENTS & PROGRAMS
General Fund Department 5413

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 ADOPTED
STAFF ALLOCATIONS (FTE)				
Parks & Recreation Director	-	-	-	0.0300
Recreation Supervisor	-	-	-	0.2000
Recreation Coordinator	-	-	-	0.0500
Community Facilities Manager	-	-	-	0.0100
Administrative Assistant	-	-	-	0.0500
TOTAL STAFF	-	-	-	0.3400