

# Town of Yountville California **OPERATING BUDGET** Fiscal Year 2016-17





*Town of Yountville*

*"The Heart of the Napa Valley"*

## ABOUT THE COVER

On February 4, 1965 Yountville became an official Town with its own elected officials (The Town Council). Yountville has a long history dating back to the early 1850's when its namesake, George C. Yount, laid out the first Town boundaries (originally named Sebastopol).

Over the past 50 years, Yountville has transformed into a world class destination for food, wine and art.

### On The Cover (Left - Right)

Children enjoying Yountville Days Parade | Iconic mustard flowers | Yountville Community Hall in the fall | The pool in action! | Cyclists enjoying the Town | "Rock Mushrooms" by artist Rich Botto on the acclaimed Public Art Walk | Hunting for eggs at the Annual Easter Egg Hunt | Lights during the holiday season on Washington Street

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## **Honorable Mayor and Town Council Members:**

Fiscal Year 2015-16 was a milestone year for Yountville. Not only did the Town have a variety of community events over the course of the year to celebrate the 50th Anniversary, the Town also made a sizable reinvestment in our community through a significant number of major capital infrastructure improvements that will serve our community well into our next fifty years.

The Town remains on very sound financial footing which allows our dedicated employee team to deliver high quality municipal services to our residents, businesses and visitors alike. The fact that Yountville provides for a very high quality of life was validated by the results of our first ever Citizen Satisfaction Survey, and Yountville being named by Expedia as the 5th Most Beautiful Small Town in the US, recognition by USA Today as the 4th rated small town food scene, and named as the second most "Splurge Worthy Destination" by Saveur Magazine. Clearly Yountville continues to be one of the most desirable small communities to live, work, and play in Northern California.

The Town's overall fiscal health remains strong. We continue to exercise fiscal restraint and implement expenditure plans that are within our available revenue stream. The Town has adopted balanced budgets over the past ten plus years, and has generated unassigned fund balance at year end to use to improve our reserve and contingency fund balances. However, after several years of cautioning that our revenue stream is plateauing this year we are seeing that actually reflected in our revenue estimates as seen in the leveling off of anticipated Transient Occupancy Tax (TOT) revenue. The Town does not have a diversified revenue stream and is heavily dependent on tourism revenue with over 80% of our budget coming from TOT, restaurant and tasting room sales tax collections. The Town's revenue from property tax at \$1.2 million is not sufficient to pay for the \$1.4 million costs of our contracted public safety expenses for law enforcement and fire and emergency medical services.

Last year rightfully could have been called the year of construction projects as the Town completed a number of capital projects. Those projects included the completion of the Recycled Water Expansion Project, multiple projects associated with the Hopper Creek Flood mitigation project including the installation of by-pass culverts and the complete reconstruction of Finnell Road from the creek to the Town limits, completion of repairs to the Yountville Community Center, extensive renovation of Yountville Community Park with a focus on making the park accessible to all, construction of the new Oak Circle neighborhood park, modernization of the Corporation Yard facilities, and street micro surfacing projects and the reconstruction of Monroe and Adams Streets which continues to result in the Town having the best rated streets in Napa County.

If Fiscal Year 2015-16 had a construction theme, Fiscal Year 2016-17 will be known for its focus on planning for the Town's future. The Town will launch a number of planning efforts including the replacement and update for the Town Council 2011-16 Strategic Plan, a Park and Recreation Master Plan Process, Five Year Utility Rate Structure Plan, and the multi-year community focused process to update the 1992 General Plan.

The budget formulation process starts early in April when we meet with the Town Council to review our current budget status and the assumptions and parameters that are used to develop the proposed budget. Town staff analyzes a significant amount of information to project the next fiscal year's revenues and expenditures. Our management team reviews current and historical revenues and expenditures, proposed new programs or projects, changes in service levels, impacts of changes in state and federal law, along with Town Council priorities to shape the budget. The Town's overall budget philosophy is to budget and project figures conservatively but realistically. Some budget factors are fairly easy to predict and manage while others are more in flux depending on a variety of factors. Staff monitors and reports on the budget regularly during the year. Our Finance Director will take on the effort to develop a 10 Year Financial Forecast as a tool to assist with our long-range financial planning.

Key budget highlights include:

The proposed \$8.8 million general fund budget is balanced. It is fully funded by projected revenues and no use of reserve or contingency funds is required.

- Revenues are stable: \$9.8 million.
- Expenditures are within available revenue stream.
- Proposed budget is largely status quo and maintains existing levels of service.
- 3-4% increases in cost of contracted public safety expenses.
- No new employee positions are included in the budget. Employee count remains 27 Full time employees.
- Implements second year of three year labor agreements with our employee groups with 3% COLA.
- Fully funds our OPEB obligation at a rate of 14%.
- Continued focus on water conservation education and enforcement programs, rebate programs to help reduce water usage and replacement of meters to provide customers 24/7 data on water usage.
- Improves reserve fund balances: PARSAC Claims Reserve Fund \$50,000; Legal Contingency Reserve \$250,000; Budget Contingency \$240,000; Revenue Stabilization Reserve Fund \$1,500,000; Emergency Reserve Fund \$1,766,300; Water Enterprise Drought Emergency Reserve Fund \$2,107,570.
- Funding to launch General Plan Update process.
- \$800,000 in state and federal grant funding available to low income residents for home rehabilitation projects.
- Complete and implement 5-Year Utility Rate Structure Plan.
- Key infrastructure projects include ADA renovation of the parks public gathering areas and entry at Veterans Memorial Park; Phase 3 of GIS implementation with a focus on planning, land use and asset management, Community Center Trash Enclosure, continuation of our ADA accessibility improvement program, Pedroni Street Drainage project, NPDES Full Trash Capture drainage inlets, improvements to the Swimming Pool at the Veterans Home, and the reconstruction of Yountville Cross Road.

Yountville remains a unique, vibrant and dynamic community which offers its residents and visitors a truly exceptional wine country lifestyle. Our Town staff works hard to implement the goals established by the Mayor and Town Council and to meet the expectations of our residents so that Yountville continues to be a great place to live, work and visit. I want to thank our entire Town staff for their continued support and commitment to living within our means, evaluating and implementing cost-saving efficiencies, embracing use of new technology and processes, continuous evaluation and improvement of our work processes and employee development and training so we can better perform our job duties.

I want to thank our Mayor and Town Council for their continued leadership, guidance and policy direction. Without your support and commitment our Town staff team would not be able to perform and deliver the high quality of services for our community that we do. I want to thank each of our employees for their contributions as our team truly deserves the credit for our many accomplishments and continued success. I also want to especially acknowledge that this is Maria Ojeda's first budget as our new Finance Director and the contributions of all of the Town staff who have contributed to the development of this budget, including:

Julie Baldia, Management Analyst & Acting Town Clerk  
Larry Handcock, Municipal Operations Manager  
Debby Hight, Deputy Public Works Director  
Samantha Holland, Parks & Recreation Director  
Celia King, Accounting Technician  
Sandra Liston, Planning & Building Director  
Kristine Massey, Administrative Assistant  
Don Moore, Utility Operations Manager  
Preya Nixon, Management Fellow  
Maria Ojeda, Finance Director  
Nathan Steele, Management Analyst  
Joe Tagliaboschi, Public Works Director  
Lisa Tyler, Community Facilities Manager

Respectfully Submitted,

A handwritten signature in blue ink that reads "Steven R. Rogers". The signature is written in a cursive style with a large, stylized 'S' and 'R'.

Steven R. Rogers, Town Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Yountville  
California**

For the Fiscal Year Beginning

**July 1, 2015**

A handwritten signature in cursive script, reading "Jeffrey R. Enos".

Executive Director

The Town of Yountville earned the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for our fiscal year 2015-16 budget, the sixth consecutive year the Town has received the award. In order to receive the award, the Town must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan and a communications device. The Town has made efforts to continually improve the budget document and we believe that our current budget will meet the requirements for the GFOA award and will be submitting it for consideration.



# Community Summary

Photo Credit: Rob Wennerberg

## About Yountville

The Town of Yountville (population 2,993) is located in the heart of the beautiful Napa Valley wine country. The Town is less than one square mile, bordered by Oakville to the north and the City of Napa to the south. Residents and visitors alike enjoy the small-town lifestyle coupled with the sophisticated ambiance of premium restaurants, hotels and inns, spas, theater, museum and a 9-hole public golf course. Yountville is also proud to be home to the Veterans Home of California, a historic community of and for veterans dating back to the 1880's.

In 1999, the agriculture around Yountville was approved an American Viticultural Area (AVA), a unique area for growing grapes. Its boundaries were primarily established by those of the other existing or proposed AVA's in the large Napa Valley AVA-Oak Knoll District on the south, Oakville on the North, Stags Leap District on the east and Mount Veeder on the west. The Yountville AVA is warmer than the Carneros AVA, but cooler than areas to its west and north. The area encompasses about 8,260 acres, of which half is planted with vineyards. The dominant varietal is Chardonnay, especially in the cooler vineyards. Other varietals that grow well include Merlot and Cabernet Franc and Cabernet Sauvignon in the AVA's northern portion.

The Town of Yountville, renowned for its world-class restaurants and award winning chefs, has earned the unofficial title of the Culinary Capitol of the Napa Valley. In fact, Yountville is considered by many food critics to be home to some of the finest restaurants in the world. Located within walking distance are well appointed hotels, small luxury inns, premium wineries, activities and shopping. Yountville is also the home to the French Laundry, a Michelin 3-star restaurant, and boasts numerous other Michelin star rated restaurants. Yountville was named by Expedia as the 5th Most Beautiful Small Town in the US, and received recognition by USA Today as the 4th rated small town food scene, and was named as the second most "Splurge Worthy Destination" by Saveur Magazine. The Town's MYville app recently received the second place award for the ESRI and ICMA Social Services App challenge. The primary purpose of the mobile app is to connect citizens to local government by enabling the reporting of non-emergency issues, search property information, business listings, news, Town tours, parks and trails and much more. Clearly Yountville continues to be one of the most desirable small communities to live, work, and play in Northern California.

## History of Yountville

During the early part of the 1800's, the area that now makes up the Town of Yountville was owned by Mexico. In 1836, George Yount received an 11,887-acre land grant from the Mexican government. His land extended from Yountville to just south of St. Helena and across the entire width of the Napa Valley. Yount was the first permanent Euro-American settler and the first person to plant grapes in the Napa Valley. Yount named his land, Caymus Rancho, after a tribe of Native Americans in the area. In the early 1850's Yount laid out a six block area with a public square and created a small village that he called Yountville.

Immediately below Yount's southern property line was the northern property line for the Mexican land given to Salvador Vallejo, about two years after Yount received his land grant. Vallejo called his lands Rancho de Napa. After the Bear Flag Revolt in 1847, Vallejo began selling his Rancho de Napa property to early pioneers. The people who purchased these lots built houses and stores and wanted to name their community Sebastopol to make it distinct from Yountville. For a time, two places existed, both Yountville and Sebastopol, each with their own post offices.

After Yount's death, Sebastopol changed its name in 1867, in Yount's honor, and both Yountville and Sebastopol became a single community in Napa County.



By 1868, railroad service had been introduced into the town and influenced the town's configuration. The coming of the railroad tracks brought in many newcomers such as recent immigrant Gottlieb Groezinger, who in 1870, purchased twenty acres of land and by 1874, built a winery, barrel room and distillery. The buildings remained a winery until 1955, but for eleven years lay dormant until it was brought to its present state. Today the three massive stone buildings are known as V-Marketplace and house a collection of specialty shops and restaurants.

Yountville became a California municipality on February 4, 1965 and recently celebrated its 50th Anniversary of incorporation.

### **Key Economic Factors**

Yountville's economic base is principally derived from revenue generated by tourism to our community. Over 75% of the Town's total General Fund revenue is a direct result of tourism. 65% of the General Fund revenue comes from transient occupancy tax (TOT) revenue making Yountville the community with the highest TOT dependency in California. Yountville has 451 hotel and inn rooms with an average room rate of \$439 (2016). Approximately 13% of the Town's General Fund is generated from sales tax revenue of which 76% is derived from restaurants. Yountville boasts just over 1,600 restaurant seats which is extraordinary for a community of 2,933 residents.

Yountville's remaining business community is comprised of a number wine tasting rooms, small and boutique retail shopping venues, one grocery store and one gas station. Yountville has a limited business to business commercial sector, very limited furniture and appliances and no hard line retail such as hardware and auto dealerships. These economic factors paired with the Town's debt, budget and reserves contribute to Yountville's stable Fitch Rating, 'AA-' for the Town and 'A+' for the Lease Revenue Bond Series.

### **Yountville Sales and Use Tax Distribution as of December 2015**

Top 25 Sales/Use Tax Generators (in alphabetical order) represent over 90% of total sales tax generated:

- Ad Hoc Restaurant
- Ashford
- Bardessono Inn & Spa
- Beau Vigne
- Bistro Jeanty
- Bottega Restaurant
- Bouchon Restaurant
- Ciccio
- Handwritten Wines
- Hill Family Estate
- Hope & Grace Wines
- Hurley's Restaurant & Bar
- Jessup Cellars
- Overland Outfitters
- Pacific Blues Cafe
- Priest Ranch
- R & D Kitchen
- Ranch Market Too
- Redd
- Reddwood
- The French Laundry Restaurant
- V Wine Cellar
- Vintage Estate
- Vintage Wine Estates
- Hotel Yountville



### Key Community Events and Activities

- Napa Valley Film Festival (November) the ultimate celebration of film, food and wine.
- Cabernet Season heats up (January – February) pairing the town’s top toques with hospitality values across the board.
- Taste of Yountville and Yountville Live (March) uncorks a good time with a full day of food and wine and music at a very intimate level.
- Art, Sip, and Stroll (April) enjoy Yountville’s public art walk and local artists, while sipping Yountville appellation wines.
- Community Health Fair
- The annual Napa Valley Festival (formally Festival del Sol) delivers top talent – think Russian National Orchestra, world-class composers (July). The multi-sensory event includes showcase galas, food & wine insider events and performances at Lincoln Theater and other regional venues. [www.festivalnapavalley.org](http://www.festivalnapavalley.org).
- The annual Festival of Lights (November-January) bursts with a decked-out downtown, food/wine tasting, live entertainment and the big guy in red.
- The Annual Father’s Day Invitational Auto Show (June) features 90+ classic cars.
- Yountville Days, a local community reunion with a parade, festival, concert in the park (first weekend in October), sponsored by the Town of Yountville.
- Movies in the Park, sponsored by the Town of Yountville.
- Summer and Fall Concert Series sponsored by the Town of Yountville.

### Points of Interest

- Yountville Public Art Walk; [www.townofyountville.com](http://www.townofyountville.com)
- Gallery at the Community Center; [www.townofyountville.com](http://www.townofyountville.com)
- Biking Tours; [www.napavalleybiketours.com](http://www.napavalleybiketours.com)
- Balloon Excursions; [www.nvaloft.com](http://www.nvaloft.com); [www.napavalleyballoons.com](http://www.napavalleyballoons.com)
- Napa Valley Performing Arts Center at Lincoln Theatre; [www.lincolntheater.com](http://www.lincolntheater.com)
- Napa Valley Museum; [www.napavalleymuseum.org](http://www.napavalleymuseum.org)
- Napa Valley River Ecological Reserve; [www.napaoutdoors.org](http://www.napaoutdoors.org)
- Shopping; [www.vmarketplace.com](http://www.vmarketplace.com)
- Spas: [www.villagio.com](http://www.villagio.com) | [www.bardessono.com](http://www.bardessono.com) | [www.northblockhotel.com](http://www.northblockhotel.com) | [www.hotelyountville.com](http://www.hotelyountville.com)
- Veteran’s Home; [www.cdva.ca.gov/homes/Yountville.aspx](http://www.cdva.ca.gov/homes/Yountville.aspx)
- Vintners Golf Club; [www.vintnersgolfclub.com](http://www.vintnersgolfclub.com)
- Winery Gardens/Art: French Laundry Garden organic gardens; Washington Street, open to the public;
- Ma(i)sonry; [www.maisonry.com](http://www.maisonry.com)
- Yountville Walking Historical Tour & Pathway Map; [www.yountville.com](http://www.yountville.com)
- Yountville Community Center; [www.townofyountville.com](http://www.townofyountville.com)
- Yountville Chamber of Commerce; 707.944.0904. Destination and accommodation information available via [www.yountville.com](http://www.yountville.com)
- Visit Napa Valley; [www.visitnapavalley.com](http://www.visitnapavalley.com)



## Community Profile



Photo Credit: Mars Lasar

Incorporated

February 4, 1965

Form of Government

Council-Manager

Population

2,993 (US Census 2010)

Population density: 1,833 people per square mile (698.3/km<sup>2</sup>).

Racial makeup: 89.4% White, 1.3% African American, 1.0% Native American, 1.7% Asian, 0.0% Pacific Islander, 3.1% from other races, and 3.4% from two or more races. Hispanic or Latino of any race is 9.9% of the population.

Population ranges in age with 8.1% under the age of 18, 4.0% from 15 to 24, 14.5% from 25 to 44, 26.2% from 45 to 64, and 48.7% who are 65 years of age or older.

Median age: 64 years



## Community Profile

Demographics	<p>12.1% have children under the age of 18 living with them.</p> <p>39.8% are married couples</p> <p>6.1% have a female householder with no husband present, and 52.6% are non-families.</p> <p>42.8% of all households are made up of individuals living alone and 24.5% have someone living alone who is 65 years of age or older.</p> <p>The average household size is 1.85 and the average family size is 2.53.</p>
Area	1.56 square miles (4.2 km <sup>2</sup> )
Elevation	97 Feet
Location	38°24'11"N 122°21'44"W / 38.40306°N 122.36222°W (38.403011-122.362285)
Climate	Yearly average temperature: 59.62° Fahrenheit
Community Facilities	Town Hall Community Hall Community Center 11 parks
Educational Facilities	1 Elementary School K-5 Napa Valley Unified School District
Household Information	Total housing: 1,252 units
Police Services	Contracted through Napa County Sheriff's office
Fire and Emergency Medical Services	Contracted through Napa County/CalFire



*Town of Yountville*  
*"The Heart of the Napa Valley"*

**GENERAL PLAN  
 AND  
 ZONING DISTRICTS  
 2014**

- AGRICULTURAL
- MASTER-PLANNED RESIDENTIAL
- MIXED RESIDENTIAL
- MOBILE HOME PARK
- OLD TOWN COMMERCIAL
- OLD TOWN HISTORIC
- PARKS AND PLAYFIELDS
- PLANNED DEVELOPMENT
- PRIMARY COMMERCIAL
- PUBLIC FACILITIES
- RESIDENTIAL SCALED COMMERCIAL
- RETAINED COMMERCIAL
- SINGLE FAMILY RESIDENTIAL
- RETAIL OVERLAY

