



# Town of Yountville

6550 Yount Street  
Yountville, CA 94599

## Staff Report

**Agenda Item #:** {{section.number}}|

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## Yountville Town Council Staff Report

**DATE:** May 21, 2024

**TO:** Mayor and Town Council

**FROM:** Samantha Holland, Parks & Recreation Director

**PREPARED BY:** Samantha Holland, Parks & Recreation Director

### **RECOMMENDATION**

Adopt Resolution 24-4267 Approving a Budget Adjustment in the 2023/24 Fiscal Year Moving \$19,400 from Town Budget Contingency Account 01-0000-2921 to Parks and Recreation Day Camp Part-Time Salaries Account 01-5406-4011

### **DISCUSSION/BACKGROUND**

Staff is requesting budget adjustment in Fiscal Year 2023/24 transferring \$19,400 from Town Budget Contingency Account 01-0000-2921 to Parks and Recreation Day Camp Part-Time Salaries Account 01-5406-4011. This adjustment will increase the Parks and Recreation Camp Program Part-Time Salaries budget amount from \$102,200 to \$121,600 to cover additional staffing required due to increasing the number of camp attendees as well as added camp days in the 2023/24 school year. Revenue from camp registration fees will cover this additional cost 100%.

The current balance of the Assigned for Budget Contingency fund balance allocation is \$312,327. Staff is requesting use of these funds to cover the requested additional \$19,400 expenditure budget adjustment. After this requested draw-down the balance would decrease to \$292,927.

### **ENVIRONMENTAL REVIEW**

Not Applicable

### **FISCAL IMPACT**

Is there a Fiscal Impact? Yes

Is it Currently Budgeted? No

Where is it Budgeted? N/A

Is it Mandatory or Discretionary? Discretionary

Is there a Staff Resource Impact? Yes

### **STRATEGIC PLAN GOAL**

Is item Identified in Strategic Plan? Indirectly

If yes, Identify Strategic Goal and Objective. **Exceptional Town Services and Staff:** The Town supports its talented staff who deliver high quality municipal programs and services while maintaining public infrastructure for the benefit of the community. **Quality of Life:** The Town enhances the livability of Yountville by providing well-maintained public facilities, parks, and trails, and quality programs and events.

Briefly Explain Relationship to Strategic Plan Goal and Objective.