

# Parks & Recreation - Administration & Services Department Expenditures

General Fund Department 01-5405

## Department Overview

The Parks and Recreation Administration & Services budget includes funding for the department including general office expenses such as supplies, postage and printing costs, personnel services, training, and administrative staff resources. This department includes funding for part-time extra help support at the Community Center front desk.

Specific operations include the administrative oversight of:

- Finance and employment-related tasks
- Park picnic area reservations
- Development and implementation of Parks and Recreation Department marketing initiatives
- Staff support to the Parks and Recreation Advisory Commission, the Yountville Arts Commission, and the Yountville Community Foundation and facilitation of the Youth & Adult Subsidy Funds within the Town of Yountville Community Foundation.

## Biennial Budget Goals and Objectives

- Analyze ways to update our Part Time Staff onboarding system with Human Resources for greater efficiency.

## Budget Insights

- Increases in the personnel budget are mostly due to the following staff allocation changes:
  - Parks & Recreation Director is now 100% allocated to 01-5405 Administration & Services Department instead of across multiple Parks & Recreation departments.
  - 25% of Code Enforcement Officer is now allocated to 01-5405 Administration & Services Department.
  - 5% of the new Recreation Supervisor position is allocated to 01-5405 Administration & Services Department.
  - See the Staff Full-Time Equivalent (FTE) table below for more details.
- Increasing in postage and printing reflects cost escalation for those services.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$235,257	\$280,047	\$284,941	\$284,941	\$368,669	\$393,785
Salaries - Part Time	\$4,233	\$3,583	\$6,000	\$6,000	\$4,500	\$4,725
Overtime	\$395	\$1,042	\$2,000	\$2,000	\$2,250	\$2,500
Medicare & Fica	\$3,460	\$4,057	\$4,591	\$4,591	\$5,690	\$6,072
Deferred Compensation	\$14,884	\$18,550	\$19,639	\$19,639	\$26,898	\$28,646
Payment-In Lieu Health	\$299	\$300	\$300	\$300	\$300	\$300
Health Insurance	\$30,825	\$38,101	\$43,484	\$42,111	\$65,383	\$71,921
Dental Insurance	\$2,429	\$2,909	\$3,025	\$3,025	\$3,850	\$4,043
Vision Insurance	\$24	\$50	\$880	\$880	\$1,135	\$1,135
Life/Disability Insurance	\$2,059	\$2,375	\$2,584	\$2,584	\$3,507	\$3,613
Tuition Reimbursement	\$0	\$0	\$120	\$120	\$180	\$180
Automobile Allowance	\$2,498	\$2,616	\$2,616	\$2,616	\$2,940	\$2,940
Cell Phone Allowance	\$1,411	\$1,632	\$1,690	\$1,690	\$2,180	\$2,180
Other Employee Reimbursement	\$3	\$35	\$1,056	\$1,056	\$1,406	\$1,406

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Technology Stipend	\$0	\$97	\$90	\$90	\$270	\$2,520
Pers Employer Rate	\$31,291	\$36,126	\$42,977	\$42,977	\$53,191	\$56,811
Allocated PRSP - Payment to Trust	\$0	\$12,972	\$14,028	\$14,028	\$18,142	\$19,390
Allocated OPEB - Payment to Trust	\$0	\$12,972	\$7,014	\$7,014	\$7,257	\$7,756
Allocated Liability Insurance	\$14,874	\$17,617	\$19,860	\$17,850	\$23,761	\$28,513
Allocated Wrks Comp Insurance	\$6,831	\$6,997	\$7,860	\$7,267	\$10,835	\$13,002
<b>TOTAL</b>	<b>\$350,773</b>	<b>\$442,077</b>	<b>\$464,755</b>	<b>\$460,779</b>	<b>\$602,344</b>	<b>\$651,438</b>

#### Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Office Supplies	\$2,713	\$4,292	\$7,500	\$7,500	\$7,800	\$8,190
Other Supplies & Materials	\$2,627	\$4,789	\$6,500	\$6,500	\$8,000	\$8,400
Postage & Printing	\$16,478	\$28,616	\$26,300	\$32,300	\$31,500	\$33,125
Bank & Fiscal Agent Fees	\$11,349	\$14,600	\$10,500	\$10,500	\$10,000	\$10,000
Personnel Services	\$2,113	\$3,753	\$3,500	\$3,500	\$4,000	\$4,200
Advertising	\$1,867	\$1,996	\$2,000	\$2,000	\$2,500	\$2,500
Equipment Maintenance	\$0	\$0	\$500	\$500	\$500	\$500
Vehicle Maintenance	\$334	\$330	\$500	\$500	\$1,500	\$1,675
Allocated IT Costs	\$13,624	\$17,730	\$22,260	\$22,260	\$25,280	\$25,330
Conference & Travel	\$731	\$165	\$3,800	\$3,800	\$4,000	\$4,200
Meetings & Training	\$1,223	\$2,250	\$2,000	\$2,000	\$2,500	\$2,700
Dues & Subscriptions	\$1,501	\$1,975	\$3,360	\$3,360	\$3,375	\$3,551
Contract Services	\$6,166	\$30,188	\$2,500	\$2,500	\$2,500	\$2,700
<b>TOTAL</b>	<b>\$60,726</b>	<b>\$110,684</b>	<b>\$91,220</b>	<b>\$97,220</b>	<b>\$103,455</b>	<b>\$107,071</b>

#### Capital Outlay

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2024/2025 Proposed	2025/2026 Proposed
Machinery & Equipment < \$10k	\$0	\$4,700	\$0	\$1,500	\$2,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,500</b>

#### Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Admin & Services	\$411,499	\$557,461	\$555,975	\$557,999	\$707,299	\$761,009
<b>TOTAL</b>	<b>\$411,499</b>	<b>\$557,461</b>	<b>\$555,975</b>	<b>\$557,999</b>	<b>\$707,299</b>	<b>\$761,009</b>

## Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3120) Special Event Permit*	\$ 4,981	\$ 5,528	\$ 0	\$ 0	\$ 0	\$ 0
(3315) Park Rentals	19,273	24,146	15,000	16,500	18,000	18,500
<b>Total</b>	<b>\$ 24,254</b>	<b>\$ 29,674</b>	<b>\$ 15,000</b>	<b>\$ 16,500</b>	<b>\$ 18,000</b>	<b>\$ 18,500</b>

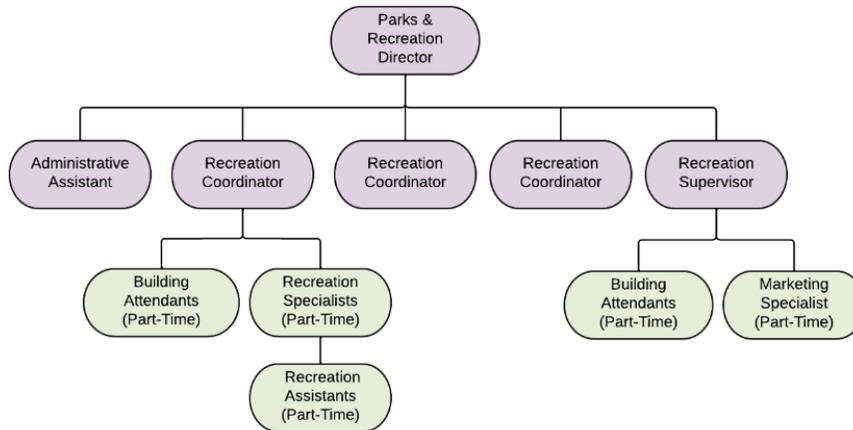
\*Special Event Permit revenue moved to Planning Department as this is now a function of the Code Compliance Officer position.

# Full-Time Staff Allocations

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Administrative Assistant II	0.5	0.52	0.52	0.52	0.52
Administrative Services Director	0.05	0.05	0.05	0.05	0.05
Code Compliance Officer	0	0	0	0.25	0.25
HR Analyst	0.05	0.05	0.05	0.05	0.05
Information Systems Administrator	0	0.056	0.1	0.1	0.1
Parks & Recreation Director	0.82	0.84	0.84	1	1
Recreation Coordinator	0	0.1	0.15	0.2	0.2
Recreation Supervisor	0	0	0	0.05	0.05
Town Manager	0.05	0.05	0.05	0.05	0.05
<b>TOTAL</b>	<b>1.47</b>	<b>1.666</b>	<b>1.76</b>	<b>2.27</b>	<b>2.27</b>

- The "Finance Director" position changed to "Administrative Services Director" in Fiscal Year 2023/2024.
- The "Deputy Director of HR & IT" position changed to "HR Analyst" in Fiscal Year 2024/2025.
- A new "Recreation Coordinator" position was added in Fiscal Year 2024/2025.

## Parks and Recreation Organizational Chart



Quality of Life

**Objective:** Provide high quality programs and services to improve and enhance the quality of life for our residents.

See the chart below describing how the Parks & Recreation - Administration & Services Department seeks to achieve this objective.

Parks & Recreation - Administration & Services Department Performance Measures							
Strategic Plan Success Factor	Goal	Activity	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	To provide healthy, cost effective opportunities for Community Connection!	Park Picnic Site Reservations	242	185*	340	350	350
		Picnic Site Reservation Attendees	9,680	7,500	8,000	8,300	8,300
		Special Event, Film and Sound Permit Applications Processed	11	24	Moving to Planning Department	Moving to Planning Department	Moving to Planning Department
		Registrations Processed	2,798	3,400	3,900	4,000	4,000

\* Very Wet Winter/Spring after many years of drought

# Parks & Recreation - Day Camp Program Department Expenditures

General Fund Department 01-5406

## Department Overview

The Parks and Recreation Day Camp Program provides out of school time care for Yountville and Napa Valley resident families. Camps provide daily care for children in kindergarten through 5th grades. The program provides a safe and enjoyable option for families who live or work in Yountville as well as those who live outside of Yountville and choose this camp. We provide children with stimulating and educational activities as well as the opportunity to meet new friends and have exciting experiences.

Under this budget, we also offer the Counselor in Training (CIT) Program. The CIT program provides opportunities for youth ages 12 – 15 to stay engaged with Yountville Parks and Recreation to learn important leadership, job and life skills. The participants take part in the training program and then are offered the opportunity to volunteer in the Day Camp programs throughout the year to continue to build their skills.

Thirteen (13) one-week camp sessions are provided each year; one (1) week in the spring during the Napa Valley Unified School District (NVUSD) Spring Break, a three-day session during Thanksgiving Break; three (3) one-week sessions in the Winter during NVUSD Winter Break, and nine (9) one-week sessions during the summer in June, July, and August. We have also expanded to provide care of non-school days that do not fall on holidays and offer “Fun Clubs” on those days.

## Biennial Budget Goals and Objectives

- Continue to successfully use the VINE bus system to transport campers to Calistoga for swimming once a week during the summer.
- Continue to offer and evolve the Counselor in Training Program.

## Budget Insights

- Expense increases across most accounts due to growth of the program to accept 75 campers each week.
- Increases for part time salaries continue to grow each year with minimum wage increases and an increase in our camper maximums requiring a higher staff to child ratio.
- Increase in revenue due to fee increases as well as an increase in our maximum number of campers and the addition of Fun Club Days.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$34,867	\$43,529	\$44,231	\$44,231	\$46,225	\$50,734
Salaries - Part Time	\$60,441	\$100,878	\$86,000	\$102,200	\$105,200	\$108,500
Overtime	\$496	\$2,286	\$2,000	\$2,000	\$2,500	\$2,625
Medicare & Fica	\$5,053	\$8,367	\$7,220	\$7,220	\$8,719	\$9,036
Deferred Compensation	\$2,386	\$2,877	\$2,973	\$2,973	\$3,236	\$3,552
Health Insurance	\$5,329	\$7,263	\$7,934	\$7,934	\$9,843	\$10,827
Dental Insurance	\$414	\$563	\$499	\$499	\$525	\$551
Vision Insurance	\$0	\$0	\$285	\$285	\$325	\$325
Life/Disability Insurance	\$384	\$556	\$439	\$439	\$545	\$562
Automobile Allowance	\$48	\$48	\$48	\$48	\$0	\$0
Cell Phone Allowance	\$498	\$530	\$547	\$547	\$624	\$624
Other Employee Reimbursement	\$0	\$25	\$342	\$342	\$390	\$390
Technology Stipend	\$0	\$100	\$0	\$0	\$0	\$0
Pers Employer Rate	\$3,080	\$3,665	\$4,108	\$4,108	\$3,994	\$4,379

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Allocated PRSP - Payment to Trust	\$0	\$2,161	\$2,124	\$2,124	\$2,312	\$2,537
Allocated OPEB - Payment to Trust	\$0	\$2,161	\$1,062	\$1,062	\$925	\$1,015
Allocated Liability Insurance	\$2,274	\$2,741	\$2,784	\$2,502	\$2,882	\$3,458
Allocated Wrkrs Comp Insurance	\$1,044	\$1,089	\$1,102	\$1,018	\$1,314	\$1,577
<b>TOTAL</b>	<b>\$116,313</b>	<b>\$178,838</b>	<b>\$163,698</b>	<b>\$179,532</b>	<b>\$189,559</b>	<b>\$200,692</b>

#### Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Office Supplies	\$109	\$114	\$500	\$500	\$200	\$200
Other Supplies & Materials	\$8,576	\$14,113	\$13,545	\$13,545	\$17,170	\$18,500
Advertising	\$0	\$1,000	\$750	\$750	\$700	\$735
Allocated IT Costs	\$4,358	\$5,177	\$7,210	\$7,210	\$8,080	\$8,100
Conference & Travel	\$0	\$0	\$1,200	\$1,200	\$1,200	\$1,260
Meetings & Training	\$280	\$2,370	\$1,500	\$1,500	\$2,500	\$2,625
Contract Services	\$1,400	\$19,349	\$27,050	\$27,050	\$25,220	\$28,587
<b>TOTAL</b>	<b>\$14,722</b>	<b>\$42,123</b>	<b>\$51,755</b>	<b>\$51,755</b>	<b>\$55,070</b>	<b>\$60,007</b>

#### Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
<b>Camp</b>	<b>\$131,035</b>	<b>\$220,961</b>	<b>\$215,453</b>	<b>\$231,287</b>	<b>\$244,629</b>	<b>\$260,699</b>
<b>TOTAL</b>	<b>\$131,035</b>	<b>\$220,961</b>	<b>\$215,453</b>	<b>\$231,287</b>	<b>\$244,629</b>	<b>\$260,699</b>

## Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3538) Camp Program Fees	\$ 158,367	\$ 243,784	\$ 215,000	\$ 215,000	\$ 240,000	\$ 260,000
<b>Total</b>	<b>\$ 158,367</b>	<b>\$ 243,784</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 240,000</b>	<b>\$ 260,000</b>

## Full-Time Staff Allocations

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Administrative Assistant II	0.05	0.05	0.05	0.05	0.05
Information Systems Administrator	0	0.056	0	0	0
Parks & Recreation Director	0.02	0.02	0.02	0	0
Recreation Coordinator	0.4	0.4	0.5	0.6	0.6
<b>TOTAL</b>	<b>0.47</b>	<b>0.526</b>	<b>0.57</b>	<b>0.65</b>	<b>0.65</b>

# Performance Measures

The Town of Yountville considers it crucial to measure how individual department activity ties into the overall Town Strategic Plan. The Parks & Recreation Day Camp Program Department focuses on one of the six Town Strategic Plan Critical Success Factors:



*Quality of Life*

**Objective:** Provide high quality programs and services to improve and enhance the quality of life for our residents.

See the chart below describing how the Parks & Recreation - Day Camp Program Department seeks to achieve this objective.

Parks & Recreation - Day Camp Program Department Performance Measures							
Strategic Plan Success Factor	Goal	Activity	FY21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	To offer high quality Day Camps for residents and local employees needing childcare options in Yountville during out of school time.	Registered Campers each year	548	675	945	1015	1015



# Parks & Recreation - Community Center Operations Department Expenditures

General Fund Department 01-5408

## Department Overview

The Yountville Community Center opened in the fall of 2009 with the goal of meeting the evolving and diverse recreational and social needs of people of all ages and interests in our community.

The Community Center Operations Budget consists of the expenses of operating the Community Center in general as well as expenses and revenue from rentals of the center for events both private and public. The Town does not charge itself rent for using the facility for Town organized classes, programs and events.

The core areas of services provided at the Yountville Community Center are broken into three categories which we prioritize in the following order:

### **1. RECREATION CLASSES, EVENTS & PROGRAMS**

In a typical year, the Community Center meets the needs of town residents and those from surrounding areas as a place to take affordable classes, visit the library, have a free bag of popcorn, meet up to have a cup of coffee and attend or host an event. At current, we program the Community Center over 65 hours per week amongst all of the spaces.

### **2. TOWN CO-SPONSORED MEETINGS AND EVENTS**

The Town has a Partnership/Co-sponsorship program in place that allows the free use or a reduced rental fee for local Yountville and Napa County non-profit organizations or government agencies. Many partner organizations use the center and pay just the hard costs of their use which includes staffing, security and cleaning. This is one important way the Town of Yountville supports the community. An example of this is the Kiwanis Club of Yountville Crab Feed, the Valley Players Live Theater Group, the Yountville International Short Film Festival, and various Chamber of Commerce Events and meetings. From July 2023 - March 2024, the Town co-sponsored 11 events and offered no cost meeting space 43 times.

### **3. EVENT AND MEETING RENTALS**

The center has five different fee structures: Market Rate Non-resident, Non-Profit/Government rate, Yountville Resident rate, Yountville Non-Profit discount rate and Commercial For-Profit rate. We rent out the Heritage Room, Founders Board Room, Kitchen, Generations Room, Classroom and the Lawn/Patio areas.

The rental side of the Community Center utilizes a part-time staffing model along with the Recreation Coordinator/Supervisor assigned to events to oversee rentals. We provide services to assist with event set up, monitoring during events, help with audio and visual equipment set up, ensuring that rules and regulations are followed and safety is maintained as well as overseeing clean-up procedures.

As of March 2024, 29 events and meeting rentals have taken place and another 20 are in contract for future events.

## Biennial Budget Goals and Objectives

- We will strive to continue balancing the needs of community programs and classes with rental requests.
- Evaluate the need to continue the practice of a brief annual closure for facility cleaning and repairs.
- Evaluate space and storage uses for efficiency and make changes as needed.

- Continue to plan for long term maintenance needs.

## Budget Insights

- A \$14,000 increase in part-time staffing is shown due to an anticipated increase in facility rentals.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$83,280	\$86,876	\$87,967	\$87,967	\$90,728	\$95,234
Salaries - Part Time	\$10,465	\$17,802	\$18,000	\$18,000	\$32,000	\$33,600
Overtime	\$1,841	\$1,282	\$1,200	\$1,200	\$2,200	\$2,500
Medicare & Fica	\$1,949	\$2,527	\$2,653	\$2,653	\$3,764	\$3,952
Deferred Compensation	\$3,012	\$5,599	\$6,113	\$6,113	\$7,850	\$8,167
Health Insurance	\$14,002	\$12,129	\$13,466	\$13,071	\$15,095	\$15,863
Dental Insurance	\$1,097	\$991	\$920	\$920	\$797	\$802
Vision Insurance	\$0	\$25	\$423	\$423	\$513	\$475
Life/Disability Insurance	\$808	\$775	\$958	\$958	\$997	\$985
Automobile Allowance	\$528	\$528	\$528	\$528	\$420	\$420
Cell Phone Allowance	\$907	\$723	\$811	\$811	\$936	\$912
Other Employee Reimbursement	\$420	\$105	\$520	\$520	\$599	\$570
Technology Stipend	\$0	\$104	\$90	\$90	\$1,530	\$90
Pers Employer Rate	\$8,297	\$8,551	\$9,497	\$9,497	\$8,279	\$8,539
Allocated PRSP - Payment to Trust	\$0	\$4,528	\$4,367	\$4,367	\$4,536	\$4,762
Allocated OPEB - Payment to Trust	\$0	\$4,528	\$2,183	\$2,183	\$1,815	\$1,905
Allocated Liability Insurance	\$5,477	\$6,251	\$6,205	\$5,577	\$6,138	\$7,365
Allocated Wrks Comp Insurance	\$2,516	\$2,483	\$2,456	\$2,270	\$2,799	\$3,359
<b>TOTAL</b>	<b>\$134,599</b>	<b>\$155,807</b>	<b>\$158,356</b>	<b>\$157,147</b>	<b>\$180,996</b>	<b>\$189,500</b>

### Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Office Supplies	\$268	\$53	\$500	\$500	\$500	\$525
Other Supplies & Materials	\$10,795	\$15,525	\$20,000	\$20,000	\$16,900	\$14,070
Advertising	\$3,715	\$5,159	\$5,185	\$5,185	\$5,300	\$5,300
Facilities/Grounds Maintenance	\$0	\$2,610	\$3,500	\$3,500	\$3,500	\$3,675
Equipment Maintenance	\$1,626	\$312	\$4,000	\$4,000	\$4,000	\$4,200
Utilities - Gas & Electric	\$75,331	\$79,388	\$80,000	\$80,000	\$80,000	\$88,000
Utilities - Water & Sewer	\$12,067	\$21,382	\$20,000	\$20,000	\$20,000	\$21,000
Allocated IT Costs	\$8,802	\$10,468	\$10,690	\$10,690	\$16,340	\$16,370
Conference & Travel	\$0	\$0	\$500	\$500	\$800	\$800
Meetings & Training	\$0	\$189	\$1,200	\$1,200	\$1,200	\$1,200
Dues & Subscriptions	\$0	\$0	\$250	\$250	\$250	\$250
Special Events Insurance	\$339	\$0	\$0	\$0	\$0	\$0
Contract Services	\$40,466	\$46,283	\$47,170	\$47,170	\$55,700	\$56,890
<b>TOTAL</b>	<b>\$153,409</b>	<b>\$181,369</b>	<b>\$192,995</b>	<b>\$192,995</b>	<b>\$204,490</b>	<b>\$212,280</b>

### Capital Outlay

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Machinery & Equipment < \$10k	\$0	\$0	\$9,750	\$9,750	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$9,750</b>	<b>\$0</b>	<b>\$0</b>

### Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Community Center	\$288,008	\$337,176	\$361,101	\$359,892	\$385,486	\$401,780
<b>TOTAL</b>	<b>\$288,008</b>	<b>\$337,176</b>	<b>\$361,101</b>	<b>\$359,892</b>	<b>\$385,486</b>	<b>\$401,780</b>

# Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3312) Community Hall Rental	\$ 47,356	\$ 37,444	\$ 39,000	\$ 43,500	\$ 45,000	\$ 47,250
(3313) Community Center Rental	19,313	4,947	15,000	15,000	12,000	12,600
(3314) Other Facility Rental Charges	33,012	29,878	27,000	30,500	31,000	32,550
<b>Total</b>	<b>\$ 99,681</b>	<b>\$ 72,269</b>	<b>\$ 81,000</b>	<b>\$ 89,000</b>	<b>\$ 88,000</b>	<b>\$ 92,400</b>

## Full-Time Staff Allocations\*

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Administrative Assistant II	0.05	0.05	0.05	0.05	0.05
Facility & Event Specialist	0.7	0	0	0	0
Information Systems Administrator	0	0.056	0	0	0
Municipal Operations Manager	0.075	0.075	0.075	0.075	0
Parks & Recreation Director	0.07	0.07	0.07	0	0
Recreation Coordinator	0	0.6	0.6	0	0
Recreation Supervisor	0	0	0	0.85	0.85
Town Manager	0.05	0.05	0.05	0.05	0.05
<b>TOTAL</b>	<b>0.945</b>	<b>0.901</b>	<b>0.845</b>	<b>1.025</b>	<b>0.95</b>

\* The "Municipal Operations Manager" position will drop off during Fiscal Year 2024/2025.

## Performance Measures

The Town of Yountville considers it crucial to measure how individual department activity ties into the overall Town Strategic Plan. The Parks & Recreation - Community Center Operations Department focuses on one of the six Town Strategic Plan Critical Success Factors:



Shared Community

**Objective:** The Town values its residents, rich history, natural environment, culinary excellence, arts, and distinguished businesses that make our home a friendly place people love.

See the chart below describing how the Parks & Recreation - Community Center Operations Department seeks to achieve this objective.

Parks & Recreation - Community Center Operations Department Performance Measures							
Strategic Plan Success Factor	Goal	Activity	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	Provide a high quality space for events and activities for the community and visitors to enjoy.	Facility Rentals including co-sponsored	49	98	113	125	125
		Visits to new yountvilleevents.com website.	1,919	2,000	1,875	2,100	2,100
		Rental inquiries and Tours	328	350	360	350	350

# Parks & Recreation - After School Program Department Expenditures

General Fund Department 01-5409

## Department Overview

This program continues to transition as the Yountville Elementary school has been closed by the Napa Valley Unified School District. The Parks and Recreation Department has historically operated this program due to a lack of a local private childcare options in town and there is uncertainty around what, if any, after school childcare services may be needed to support our local families.

## Biennial Budget Goals and Objectives

- No expenditures are currently budgeted. Staff will continue to evaluate future potential needs of the program.

## Budget Insights

- No expenditures budgeted in Fiscal Year 2024/2025 or 2025/2026.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$12,355	\$0	\$0	\$0	\$0	\$0
Salaries - Part Time	\$1,596	\$0	\$0	\$0	\$0	\$0
Overtime	\$103	\$0	\$0	\$0	\$0	\$0
Medicare & Fica	\$285	\$0	\$0	\$0	\$0	\$0
Deferred Compensation	\$817	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$1,826	\$0	\$0	\$0	\$0	\$0
Dental Insurance	\$141	\$0	\$0	\$0	\$0	\$0
Life/Disability Insurance	\$132	\$0	\$0	\$0	\$0	\$0
Automobile Allowance	\$48	\$0	\$0	\$0	\$0	\$0
Cell Phone Allowance	\$146	\$0	\$0	\$0	\$0	\$0
Pers Employer Rate	\$1,253	\$0	\$0	\$0	\$0	\$0
Allocated Liability Insurance	\$799	\$0	\$0	\$0	\$0	\$0
Allocated Wrkrs Comp Insurance	\$367	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Allocated IT Costs	\$1,300	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
After School	\$21,168	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Full-Time Staff Allocations

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
<b>Administrative Assistant II</b>	0.02	0	0	0	0
<b>Parks &amp; Recreation Director</b>	0.02	0	0	0	0
<b>Recreation Coordinator</b>	0.1	0	0	0	0
<b>TOTAL</b>	<b>0.14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
<b>(3534) Afterschool Program</b>	\$ 160	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 160</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Parks & Recreation - Leisure Programs

## Department Expenditures

General Fund Department 01-5410

### Department Overview

The Parks and Recreation Leisure Programs department offers classes and activities that enrich the quality of life for our residents in Yountville as well as those in our surrounding areas. Programs and services budgeted include the Golden Ticket Program, specialty classes and our excursion program.

The majority of the classes we offer are taught by a contract instructor or volunteer. The contract instructor provides all curriculum, supplies, and materials for the class and the Town provides the space, marketing, and registration processing. The contractor and Town negotiate a percentage split of class registration fees to cover marketing, administrative cost recovery, facility use, and other related costs. Instructors for the Golden Ticket Program are paid an hourly rate to keep the costs manageable. Most classes and excursions require a minimum number of participants for the class or activity to be held. This cancellation policy assists in making sure that fixed costs are recovered

### Biennial Budget Goals and Objectives

- Conduct annual survey to collect data on program response and future needs.
- Onboard new full time staff person overseeing Leisure programs in response to retirement.

### Budget Insights

- \$39,000 increase for Contract Instructor expenses in anticipation of expansion of programming.
- Savings in Full Time staffing from previous fiscal years reflects re-organization of department duties in response to the retirement of a long-time staff person.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$101,989	\$121,045	\$116,159	\$116,159	\$85,926	\$93,588
Salaries - Part Time	\$20,987	\$23,652	\$28,550	\$28,550	\$39,500	\$41,475
Overtime	\$284	\$413	\$600	\$600	\$1,000	\$1,050
Medicare & Fica	\$2,946	\$3,402	\$3,868	\$3,868	\$4,268	\$4,530
Deferred Compensation	\$6,612	\$7,488	\$8,115	\$8,115	\$6,015	\$6,552
Health Insurance	\$28,787	\$32,246	\$34,342	\$25,313	\$35,595	\$39,154
Dental Insurance	\$2,320	\$2,541	\$2,434	\$2,434	\$2,117	\$2,223
Vision Insurance	\$0	\$0	\$560	\$560	\$600	\$600
Life/Disability Insurance	\$1,066	\$1,225	\$1,222	\$1,222	\$1,122	\$1,156
Automobile Allowance	\$48	\$48	\$48	\$48	\$0	\$0
Cell Phone Allowance	\$1,135	\$1,115	\$1,075	\$1,075	\$1,152	\$1,152
Other Employee Reimbursement	\$0	\$0	\$672	\$672	\$720	\$720
Technology Stipend	\$0	\$90	\$0	\$0	\$0	\$0
Pers Employer Rate	\$13,352	\$15,878	\$18,527	\$18,527	\$10,548	\$11,439
Allocated PRSP - Payment to Trust	\$0	\$6,202	\$5,797	\$5,797	\$4,297	\$4,680
Allocated OPEB - Payment to Trust	\$0	\$6,202	\$2,898	\$2,898	\$1,719	\$1,872
Allocated Liability Insurance	\$6,410	\$7,369	\$7,349	\$6,917	\$6,980	\$8,376

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Allocated Wrks Comp Insurance	\$2,944	\$2,927	\$2,909	\$2,816	\$3,183	\$3,819
<b>TOTAL</b>	<b>\$188,879</b>	<b>\$231,842</b>	<b>\$235,126</b>	<b>\$225,572</b>	<b>\$204,742</b>	<b>\$222,386</b>

### Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Other Supplies & Materials	\$6,994	\$7,479	\$12,050	\$12,050	\$18,860	\$19,758
Supplies for Resale	\$3,549	\$10,423	\$15,000	\$15,000	\$16,970	\$17,825
Advertising	\$344	\$337	\$1,200	\$1,200	\$500	\$500
Contract Instructors	\$40,563	\$37,366	\$51,500	\$51,500	\$90,600	\$95,130
Allocated IT Costs	\$10,843	\$12,886	\$14,170	\$14,170	\$20,120	\$20,160
Contract Services	\$5,044	\$13,376	\$16,500	\$16,500	\$16,970	\$20,473
<b>TOTAL</b>	<b>\$67,337</b>	<b>\$81,867</b>	<b>\$110,420</b>	<b>\$110,420</b>	<b>\$164,020</b>	<b>\$173,846</b>

### Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Leisure Programs	\$256,216	\$313,709	\$345,546	\$335,992	\$368,762	\$396,232
<b>TOTAL</b>	<b>\$256,216</b>	<b>\$313,709</b>	<b>\$345,546</b>	<b>\$335,992</b>	<b>\$368,762</b>	<b>\$396,232</b>

## Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3530) Class Fees	\$ 58,903	\$ 72,621	\$ 62,000	\$ 73,000	\$ 78,870	\$ 82,780
(3539) Excursion Fees	10,685	22,325	30,000	25,000	33,100	34,615
<b>Total</b>	<b>\$ 69,588</b>	<b>\$ 94,946</b>	<b>\$ 92,000</b>	<b>\$ 98,000</b>	<b>\$ 111,970</b>	<b>\$ 117,395</b>

## Full-Time Staff Allocations

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Administrative Assistant II	0.25	0.25	0.25	0.25	0.25
Information Systems Administrator	0	0.056	0	0	0
Parks & Recreation Director	0.02	0.02	0.02	0	0
Recreation Coordinator	0.1	0.1	0	0.95	0.95
Recreation Supervisor	0.8	0.85	0.85	0	0
<b>TOTAL</b>	<b>1.17</b>	<b>1.276</b>	<b>1.12</b>	<b>1.2</b>	<b>1.2</b>

# Performance Measures

The Town of Yountville considers it crucial to measure how individual department activity ties into the overall Town Strategic Plan. The Parks & Recreation - Leisure Programs Department focuses on one of the six Town Strategic Plan Critical Success Factors:



Quality of Life

**Objective:** Provide high quality programs and services to improve and enhance the quality of life for our residents.

See the chart below describing how the Parks & Recreation - Leisure Programs Department seeks to achieve this objective.

Parks & Recreation - Leisure Programs Department Performance Measures							
Strategic Plan Success Factor	Goal	Activity	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	Provide high quality programs to serve the interests of our residents and taking our unique demographics into consideration.	Age 50+ Golden Ticket Class Registrations	1,170	1,254	1,492	1,685	1,700
		Excursion Registrations	100	300	189	250	250
		Number of Hours of Leisure Classes Offered Each Week	47	58	89	90	90



# Parks & Recreation - Sports Program Department Expenditures

General Fund Department 01-5412

## Department Overview

The Parks and Recreation Sports Programs Department is 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.
- Open Gym - This program is free to residents, and non-residents can purchase a seasonal pass. Open Gym play is offered for Basketball and Pickleball. The gym is also available for anyone to use during regular business hours based on availability.
- Pickleball support for tournaments and clinics.
- Cornhole League.
- Glow sports programs.

## Biennial Budget Goals and Objectives

- Continue to analyze open gym schedule to best utilize staffing and resources.
- Manage seasonal changes to indoor and outdoor participation by adapting hours.
- Continue to support Pickleball Clinics for beginners and higher-level players.

## Budget Insights

- Increase in other supplies and materials for replacement of equipment.
- Decrease in Full Time Staffing Allocation due to department reorganization.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$17,631	\$29,394	\$21,867	\$21,867	\$17,608	\$19,275
Salaries - Part Time	\$11,835	\$12,340	\$14,500	\$14,500	\$15,500	\$16,275
Overtime	\$110	\$352	\$500	\$500	\$1,000	\$1,050
Medicare & Fica	\$1,138	\$1,332	\$1,426	\$1,426	\$1,442	\$1,525
Deferred Compensation	\$1,157	\$1,916	\$1,526	\$1,526	\$1,233	\$1,350
Health Insurance	\$3,397	\$5,026	\$3,537	\$3,537	\$4,827	\$5,310
Dental Insurance	\$268	\$405	\$240	\$240	\$275	\$288
Vision Insurance	\$0	\$0	\$125	\$125	\$115	\$115
Life/Disability Insurance	\$183	\$321	\$238	\$238	\$215	\$222
Automobile Allowance	\$48	\$48	\$48	\$48	\$0	\$0
Cell Phone Allowance	\$204	\$304	\$240	\$240	\$221	\$221
Other Employee Reimbursement	\$0	\$0	\$150	\$150	\$138	\$138
Technology Stipend	\$0	\$90	\$0	\$0	\$180	\$0
Pers Employer Rate	\$1,964	\$2,792	\$2,250	\$2,250	\$1,754	\$1,914
Allocated PRSP - Payment to Trust	\$0	\$1,366	\$1,090	\$1,090	\$881	\$964
Allocated OPEB - Payment to Trust	\$0	\$1,366	\$545	\$545	\$353	\$386
Allocated Liability Insurance	\$1,129	\$1,865	\$1,890	\$1,388	\$1,216	\$1,459

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Allocated Wrkrs Comp Insurance	\$518	\$740	\$748	\$565	\$554	\$665
<b>TOTAL</b>	<b>\$39,581</b>	<b>\$59,657</b>	<b>\$50,921</b>	<b>\$50,236</b>	<b>\$47,512</b>	<b>\$51,157</b>

### Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Office Supplies	\$0	\$0	\$500	\$500	\$0	\$0
Other Supplies & Materials	\$3,191	\$7,119	\$4,700	\$4,700	\$7,050	\$7,440
Advertising	\$0	\$40	\$250	\$250	\$0	\$0
Contract Instructors	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,200
Allocated IT Costs	\$1,852	\$2,199	\$2,530	\$2,530	\$3,440	\$3,450
<b>TOTAL</b>	<b>\$5,043</b>	<b>\$9,358</b>	<b>\$8,980</b>	<b>\$8,980</b>	<b>\$11,490</b>	<b>\$12,090</b>

### Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Sports Programs	\$44,623	\$69,015	\$59,901	\$59,216	\$59,002	\$63,247
<b>TOTAL</b>	<b>\$44,623</b>	<b>\$69,015</b>	<b>\$59,901</b>	<b>\$59,216</b>	<b>\$59,002</b>	<b>\$63,247</b>

## Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3532) Sports Program Fees	\$ 7,513	\$ 11,934	\$ 11,500	\$ 18,000	\$ 20,625	\$ 21,870
<b>Total</b>	<b>\$ 7,513</b>	<b>\$ 11,934</b>	<b>\$ 11,500</b>	<b>\$ 18,000</b>	<b>\$ 20,625</b>	<b>\$ 21,870</b>

## Full-Time Staff Allocations

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Administrative Assistant II	0.03	0.03	0.03	0.03	0.03
Information Systems Administrator	0	0.056	0	0	0
Parks & Recreation Director	0.02	0.02	0.02	0	0
Recreation Coordinator	0.1	0.2	0.2	0.1	0.1
Recreation Supervisor	0.05	0	0	0.1	0.1
<b>TOTAL</b>	<b>0.2</b>	<b>0.306</b>	<b>0.25</b>	<b>0.23</b>	<b>0.23</b>

## Performance Measures

The Town of Yountville considers it crucial to measure how individual department activity ties into the overall Town Strategic Plan. The Parks & Recreation - Sports Programs Department focuses on one of the six Town Strategic Plan Critical Success Factors:



Quality of Life

**Objective:** Provide high quality programs and services to improve and enhance the quality of life for our residents.

See the chart below describing how the Parks & Recreation - Sports Programs Department seeks to achieve this objective.

### Parks & Recreation - Sports Programs Department Performance Measures

Strategic Plan Success Factor	Goal	Activity	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	Provide organized sports programs that are of interest to our residents.	Drop-In Basketball Attendance	721*	1350	1,500**	2,000**	2,000**
		Drop-In Pickleball Attendance	291*	1100			
		Cornhole Teams (New in 2022)	8	16	16	16	

\* Covid 19 Closures resulted in drastic drop in activity

\*\* Drop-In Sports Programs will be changing to "Open Gym"

# Parks & Recreation - Community Events & Programs Department Expenditures

General Fund Department 01-5413

## Department Overview

The Parks and Recreation - Community Events & Programs Department provides free and/or low-cost community events and programs for the residents of Yountville. This department includes funding for the following:

1. Movies in the Park (series)
2. Yountville Days
3. Music in the Park (series)
4. Town & Tree Lighting Event
5. Santa Visits and other Holiday Events
6. Egg Hunt and Bunny Breakfast
7. 4th of July Celebration
8. Camp Out in the Park
9. Annual "Residents Bash" Event
10. Halloween Carnival
11. 9-11 Memorial Event
12. Pride Month Celebration

Revenue for this department shown in 01-5413-3531 (Events Fees) and 01-5413-3803 (Sponsorships) is generated through low-cost fees for some events as well as individual and business sponsorships for events such as Movies and Music in the Park. Any remaining costs are covered by a Town General Fund subsidy.

## Biennial Budget Goals and Objectives

- Continue sponsorship program for events.
- Expand Pride Month offerings.
- Begin offering 'Pop Up' events/performances on the Community Center Plaza.

## Budget Insights

- \$15,000 increase in Contract Services due to cost escalation from vendors and musicians as well as the addition of Plaza Pop Ups.
- Decrease on Full-Time Staffing Allocation due to department reorganization.

# Department Expenditures

## Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$60,005	\$61,240	\$63,787	\$63,787	\$52,080	\$56,960
Salaries - Part Time	\$2,935	\$7,690	\$14,500	\$14,500	\$15,000	\$15,750
Overtime	\$602	\$1,207	\$1,400	\$1,400	\$1,500	\$1,575
Medicare & Fica	\$1,028	\$1,411	\$2,034	\$2,034	\$1,903	\$2,031
Deferred Compensation	\$3,157	\$3,757	\$4,397	\$4,397	\$3,646	\$3,988
Health Insurance	\$12,427	\$12,551	\$13,508	\$11,915	\$25,213	\$27,734
Dental Insurance	\$989	\$1,001	\$915	\$915	\$1,519	\$1,595
Vision Insurance	\$0	\$0	\$365	\$365	\$375	\$375
Life/Disability Insurance	\$634	\$686	\$667	\$667	\$715	\$737
Automobile Allowance	\$72	\$72	\$72	\$72	\$0	\$0
Cell Phone Allowance	\$784	\$677	\$701	\$701	\$720	\$720
Other Employee Reimbursement	\$120	\$43	\$438	\$438	\$450	\$450
Pers Employer Rate	\$6,128	\$6,395	\$7,463	\$7,463	\$6,664	\$7,264
Allocated PRSP- Payment to Trust	\$0	\$3,255	\$3,141	\$3,141	\$2,604	\$2,848
Allocated OPEB - Payment to Trust	\$0	\$3,255	\$1,570	\$1,570	\$1,042	\$1,140
Allocated Liability Insurance	\$3,883	\$4,563	\$4,245	\$3,816	\$4,028	\$4,833
Allocated Wrkrs Comp Insurance	\$1,784	\$1,812	\$1,680	\$1,553	\$1,837	\$2,204
<b>TOTAL</b>	<b>\$94,549</b>	<b>\$109,615</b>	<b>\$120,884</b>	<b>\$118,735</b>	<b>\$119,296</b>	<b>\$130,204</b>

## Supplies & Services

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Office Supplies	\$43	\$0	\$0	\$0	\$0	\$0
Other Supplies & Materials	\$15,949	\$23,826	\$26,150	\$26,150	\$30,250	\$32,240
Advertising	\$1,739	\$1,450	\$2,000	\$2,000	\$2,500	\$2,575
Equipment Rental	\$1,500	\$5,095	\$14,000	\$14,000	\$17,500	\$18,450
Allocated IT Costs	\$7,226	\$8,594	\$9,230	\$9,230	\$13,410	\$13,440
Contract Services	\$13,555	\$35,111	\$34,700	\$34,700	\$49,850	\$52,440
<b>TOTAL</b>	<b>\$40,012</b>	<b>\$74,075</b>	<b>\$86,080</b>	<b>\$86,080</b>	<b>\$113,510</b>	<b>\$119,145</b>

## Total Expenditures

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Community Events & Programs	\$134,561	\$183,689	\$206,964	\$204,815	\$232,806	\$249,349
<b>TOTAL</b>	<b>\$134,561</b>	<b>\$183,689</b>	<b>\$206,964</b>	<b>\$204,815</b>	<b>\$232,806</b>	<b>\$249,349</b>

# Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3531) Events Fees	\$ 6,632	\$ 8,828	\$ 4,050	\$ 4,050	\$ 5,400	\$ 5,450
(3803) Donations & Contributions	6,921	1,750	11,200	11,232	13,000	13,000
<b>Total</b>	<b>\$ 13,553</b>	<b>\$ 10,578</b>	<b>\$ 15,250</b>	<b>\$ 15,282</b>	<b>\$ 18,400</b>	<b>\$ 18,450</b>

# Full-Time Staff Allocations

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Administrative Assistant II	0.1	0.1	0.1	0.1	0.1
Facility & Event Specialist	0.2	0	0	0	0
Parks & Recreation Director	0.03	0.03	0.03	0	0
Recreation Coordinator	0.3	0.5	0.45	0.65	0.65
Recreation Supervisor	0.15	0.15	0.15	0	0
<b>TOTAL</b>	<b>0.78</b>	<b>0.78</b>	<b>0.73</b>	<b>0.75</b>	<b>0.75</b>

\*A new "Recreation Coordinator" position was added in Fiscal Year 2024/2025.

## Performance Measures

The Town of Yountville considers it crucial to measure how individual department activity ties into the overall Town Strategic Plan. The Parks & Recreation - Community Events & Programs Department focuses on one of the six Town Strategic Plan Critical Success Factors:



Quality of Life

**Objective:** Provide high quality programs and services to improve and enhance the quality of life for our residents.

See the chart below describing how the Parks & Recreation - Community Events & Programs Department seeks to achieve this objective.

Strategic Plan Success Factor	Goal	Activity	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	Provide high quality events that encourage community building and social activities for our residents.	Resident Bash Attendance	300	265	350	350	350
		Movies in the Park attendance	1,000	1,200	1,200	900*	900
		Yountville Days attendance	1,000	2,000	2,000	2,000	2,000
		Holiday Events attendance	3,500	4,500	4,500	4,500	4,500
		Music in the Park attendance	2,400	3,000	3,500	3,500	3,500

\* Offering 3 movies instead of 4.

# Parks & Recreation - Yountville Arts Program Department Expenditures

General Fund Department 01-5415

## Department Overview

The Parks and Recreation - Yountville Arts Programs Department was created in Fiscal Year 2018/2019 to highlight the work of Yountville Arts and show transparency of the sources and uses of funds. Administrative costs for Yountville Arts are funded under the 01-5405 Administration Budget including the Parks and Recreation Directors time.

Yountville Arts began as a grass-roots effort from a group of residents and business owners to bring art to Yountville. As a committee under the Parks and Recreation Advisory Commission, it became clear that Yountville Arts was in need of its own bylaws and governing policies. In 2012 Yountville Arts became a standalone commission called the Yountville Arts Commission.

Unlike other commissions that may be more focused on policy decisions, Yountville Arts has a large amount of hands-on programming and work outside of the once-a-month meeting. Along with larger one-time projects like the Yountville Underpass Mural, Yountville Arts programs and events include the following:

- Public Art Walk
  - Currently has 26 rotating sculptures and twelve (12) sculptures owned by the Town.
  
- Gallery at the Community Center
  - Six shows per year that include an opening reception and daily gallery hours.
  
- Literary Events
  - Yountville Out Loud
  - Partnership Author Events with local authors
  - Poetry Events with the Napa County Poet Laureate
  - Bookmark Stories Contes
  - Various other classes and programs
  
- Yountville Art, Sip and Stroll
  - Largest Visual Arts Event in the Napa Valley
  - 58 Artists with over 4,000 attendees
  
- Marketing
  - Production of the Art Walk Map 3 Times Per Year
  - Bi-Monthly E-Newsletter
  - Website Updates
  - Social Media
  - FAM Tours
  - Local print, television and radio outreach
  
- Performing Arts Subcommittee
  - Music in the Park Band Selection

- MC lineup for Music in the Park
  - Legacy Roundtable Project
  - Scarecrow Contest
  - Holiday decor at Community Center Plaza.
- Napa Valley Mustard Celebration
    - Participation in this Napa Valley Wide initiative
    - Gallery Show and Reception
    - Find Your Hearts Events

## Biennial Budget Goals and Objectives

- Funding the .50 FTE Recreation Coordinator to support Yountville Arts.
- Decrease in part time budget due to addition of the Recreation Coordinator assigned to arts.
- Increasing programming budget to support expansion of events.
- Supporting the Art Walk through the General Fund to compensate for the Art Fee Fund 23 depletion.

## Budget Insights

- The Town of Yountville General Fund will subsidize Yountville Arts programming by \$98,766 in Fiscal Year 2024/25 and \$107,430 in Fiscal Year 2025/26.
- We do not budget for revenue or expense for artwork sold. When a sale does occur, the revenue is greater than the expense (payment to the artist). At the end of the fiscal year, the net funds raised by art sales moves into the Arts Fund in the TOYCF.
- Increase Full-Time Staffing costs for additional support through .50 FTE of a Recreation Coordinator.
- Increase in Other Supplies and Materials as well as Marketing due to expansion of arts programming.

## Department Expenditures

### Personnel

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Salaries - Full Time	\$6,261	\$9,362	\$7,127	\$7,127	\$33,226	\$36,632
Salaries - Part Time	\$2,039	\$6,684	\$18,000	\$18,000	\$5,500	\$5,775
Overtime	\$131	\$279	\$400	\$400	\$350	\$368
Medicare & Fica	\$243	\$641	\$364	\$364	\$903	\$973
Deferred Compensation	\$0	\$481	\$475	\$475	\$2,326	\$2,565
Health Insurance	\$1,285	\$1,749	\$1,184	\$1,184	\$17,528	\$19,281
Dental Insurance	\$104	\$219	\$72	\$72	\$1,060	\$1,113
Vision Insurance	\$0	\$0	\$50	\$50	\$250	\$250
Life/Disability Insurance	\$65	\$112	\$71	\$71	\$476	\$490
Cell Phone Allowance	\$96	\$100	\$96	\$96	\$480	\$480
Other Employee Reimbursement	\$60	\$20	\$60	\$60	\$300	\$300
Technology Stipend	\$0	\$90	\$0	\$0	\$0	\$0
Pers Employer Rate	\$472	\$661	\$547	\$547	\$4,160	\$4,579
Allocated PRSP - Payment to Trust	\$0	\$684	\$339	\$339	\$1,662	\$1,832
Allocated OPEB - Payment to Trust	\$0	\$684	\$170	\$170	\$665	\$733
Allocated Liability Insurance	\$419	\$484	\$436	\$391	\$2,130	\$2,560
Allocated Wrkrs Comp Insurance	\$192	\$193	\$172	\$159	\$970	\$1,164
<b>TOTAL</b>	<b>\$11,366</b>	<b>\$22,446</b>	<b>\$29,564</b>	<b>\$29,506</b>	<b>\$71,986</b>	<b>\$79,095</b>

**Supplies & Services**

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Other Supplies & Materials	\$11,278	\$18,516	\$17,000	\$17,000	\$37,650	\$39,990
Postage & Printing	\$5	\$0	\$0	\$0	\$0	\$0
Advertising	\$10,511	\$13,605	\$15,450	\$15,450	\$19,550	\$20,490
Equipment Rental	\$23,609	\$29,269	\$34,000	\$34,000	\$31,500	\$33,075
Allocated IT Costs	\$559	\$657	\$1,260	\$1,260	\$1,030	\$1,030
Conference & Travel	\$340	\$2,502	\$4,500	\$4,500	\$4,000	\$4,000
Art Sales Commission	\$41,692	\$19,048	\$0	\$12,800	\$0	\$0
Contract Services	\$10,983	\$6,656	\$12,800	\$12,800	\$12,200	\$12,810
<b>TOTAL</b>	<b>\$98,977</b>	<b>\$90,253</b>	<b>\$85,010</b>	<b>\$97,810</b>	<b>\$105,930</b>	<b>\$111,395</b>

**Total Expenditures**

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
Yountville Arts Programs	\$110,344	\$112,699	\$114,574	\$127,316	\$177,916	\$190,490
<b>TOTAL</b>	<b>\$110,344</b>	<b>\$112,699</b>	<b>\$114,574</b>	<b>\$127,316</b>	<b>\$177,916</b>	<b>\$190,490</b>

## Program Revenue

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3804) Art Donations/Comm	\$ 63,400	\$ 66,862	\$ 61,500	\$ 61,500	\$ 79,150	\$ 83,150
(3807) Art Sales	75,027	20,263	0	16,845	0	0
<b>Total</b>	<b>\$ 138,427</b>	<b>\$ 87,126</b>	<b>\$ 61,500</b>	<b>\$ 78,345</b>	<b>\$ 79,150</b>	<b>\$ 83,150</b>

## Full-Time Staff Allocations\*

	2021/2022 Actual	2022/2023 Actual	2023/2024 Actual	2024/2025 Proposed	2025/2026 Proposed
Facility & Event Specialist	0.1	0	0	0	0
Information Systems Administrator	0	0.056	0	0	0
Recreation Coordinator	0	0.1	0.1	0.5	0.5
<b>TOTAL</b>	<b>0.1</b>	<b>0.156</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>

\*A new "Recreation Coordinator" position was added in Fiscal Year 2024/2025.

## Performance Measures

The Town of Yountville considers it crucial to measure how individual department activity ties into the overall Town Strategic Plan. The Parks & Recreation - Yountville Arts Programs Department focuses on two of the six Town Strategic Plan Critical Success Factors:



Visionary Leadership

**Objective:** Provide vision, leadership, inspiration, and encourage participation from all members of the community as we work together to create an enjoyable community for our residents and visitors.



Quality of Life

**Objective:** Provide high quality programs and services to improve and enhance the quality of life for our residents.

See the chart below describing how the Parks & Recreation - Yountville Arts Programs Department seeks to achieve these objectives.

Parks & Recreation - Yountville Arts Programs Department Performance Measures							
Strategic Plan Success Factor	Goal	Activity	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Estimated	FY 24/25 Projected	FY 25/26 Projected
	To provide vision, leadership, inspiration and support to artists and their art in Yountville	New sculptures added to the Art Walk	7	6	9	6	5
		Artists Supported through events and opportunities.	70	70	93	110	110
	Improve the Quality of Life for Yountville Residents by creating opportunities to view, make and interact with art.	Events offered	9	10	16	20	20
		Art Walk Audio Tours Accessed	15,906	18,000	18,000	18,000	18,000
		Art Walk Maps Distributed	2500	4,500	6,700	7,000	7,000
		Event Attendance	4500	6,000	7,500	8,500	8,500

# Public Art Program Fee Fund

Special Revenue Fund 23 Department 5414

## Department Overview

In 2016, Town Council approved a Public Art Program Fee to assist in enhancing outdoor public art in the commercial district. This restricted fund ensures that the Town can sustain the development and ongoing maintenance of its outdoor public art assets. This fund is exclusively used for the acquisition, installation, improvement, and maintenance of physical artwork to be displayed in the Town for public view. The revenue deposited into this fund can also be used for the administration of the public art program.

All commercial applicants applying for a building permit are required to pay one percent (1%) of the project valuation as stated on the building permit. Applicants have two (2) options to satisfy the requirement for placement of art by either 1) installing or maintaining public art for public view at 1% of the project valuation, or 2) by paying an in-lieu fee-based on 1% of project valuation into the Public Art Fund administered by the Arts Commission.

The Public Art Program Fee was introduced to Town Council by the Yountville Arts Commission. The Commission provides vision, leadership, inspiration, and support to artists and their art in Yountville. The Commission believes that public art enhances the quality of life for individuals living in, working in and visiting Yountville.

## Biennial Budget Goals and Objectives

- Continue to find creative ways to solicit new artists to apply to join the Art Walk.

## Budget Insights

- This budget is used exclusively for the Yountville Art Walk. As the fund balance grows, Yountville Arts will analyze projects about annual maintenance, artist stipends and installation costs.

## Revenues

Data

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
(3301) Interest Income	\$ 154	\$ 695	\$ 400	\$ 400	\$ 200	\$ 200
(3113) Public Art Program Fee	10,052	11,332	5,000	15,000	7,500	7,500
(3900) Interfund Transfer	0	0	0	0	25,000	28,500
<b>Total</b>	<b>\$ 10,206</b>	<b>\$ 12,028</b>	<b>\$ 5,400</b>	<b>\$ 15,400</b>	<b>\$ 32,700</b>	<b>\$ 36,200</b>

# Expenditures

## Public Art Program Fee Fund 23 Expenditure Budget

	2021/2022 Actual	2022/2023 Actual	2023/2024 Adopted	2023/2024 Estimated	2024/2025 Proposed	2025/2026 Proposed
<b>Other Supplies &amp; Materials</b>	\$5,699	\$4,860	\$3,500	\$3,648	\$2,300	\$2,000
<b>Advertising</b>	\$0	\$0	\$0	\$0	\$4,500	\$4,800
<b>Art Maintenance</b>	\$0	\$0	\$1,500	\$1,000	\$1,500	\$1,575
<b>Contract Services</b>	\$22,331	\$24,639	\$17,500	\$29,983	\$27,500	\$21,520
<b>TOTAL</b>	<b>\$28,030</b>	<b>\$29,500</b>	<b>\$22,500</b>	<b>\$34,631</b>	<b>\$35,800</b>	<b>\$29,895</b>

## Summary of Fund Balance Activity

Town of Yountville  
PUBLIC ART PROGRAM FEE FUND  
Fund 23 - Department 5414

	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 BUDGET	2023/2024 ESTIMATED	2024/2025 PROPOSED	2025/2026 PROPOSED
■ BEGINNING FUND BALANCE	\$ 58,096	\$ 40,272	\$ 20,140	\$ 22,800	\$ 3,569	\$ 469
Total Revenue	\$ 10,206	\$ 12,027	\$ 5,400	\$ 15,400	\$ 32,700	\$ 36,200
Total Expenditures	\$ 28,030	\$ 29,499	\$ 22,500	\$ 34,631	\$ 35,800	\$ 29,895
■ ENDING FUND BALANCE	\$ 40,272	\$ 22,800	\$ 3,040	\$ 3,569	\$ 469	\$ 6,774
Net Change in Fund Balance	(17,824)	(17,472)	(17,100)	(19,231)	(3,100)	6,305