



Town of Yountville

6550 Yount Street
Yountville, CA 94599

Staff Report

Agenda Item #: {{section.number}}C

Yountville Town Council Staff Report

DATE: May 5, 2021

TO: Mayor and Town Council

FROM: Celia King, Finance Director

PREPARED BY: Celia King, Finance Director

SUBJECT:

GENERAL FUND DEPARTMENT REVIEW

(Town Council – Mayor, Non-Departmental, Information Technology, Community Promotion, Town Manager, Finance, Risk Management, Town Attorney, Town Clerk, OPEB – Retiree Benefits, PERS UAAL, Emergency Reserve, Revenue Stabilization Reserve, Planning and Building, Law Enforcement Services, Fire and Emergency Services, Public Works (Administration, Streets Maintenance, Parks Maintenance, Government Buildings Maintenance), Parks and Recreation (Administration Day Camp, Pool & Aquatic, Community Center, After School Program, Leisure Program, Sports Program, Community Events, Yountville Arts Program)).

DISCUSSION/BACKGROUND

The Town Council will review and discuss the Fiscal Year 2021/2022 proposed budget for the General Fund Departments, as follows:

1. [Town Council/Mayor \(01-1001\)](#)
2. [Town Clerk \(01-1110\)](#)
3. [Non-Departmental \(01-1010\)](#)
4. [Information Technology and Communications \(01-1011\)](#)
5. [Community Promotion and Programs \(01-1015\)](#)
6. [Town Manager \(01-1101\)](#)
7. [Risk Management \(01-1103\)](#)
8. [Town Attorney \(01-1105\)](#)
9. [Finance \(01-1102\)](#)
10. [Other Post-Employment Benefits Reserve \(OPEB\) \(02-1900\)](#)
11. [PERS Unfunded Actuarially Accrued Liability Reserve \(03-2000\)](#)
12. [Emergency Reserve Fund \(04\)](#)
13. [Revenue Stabilization Reserve Fund \(05\)](#)
14. [Planning & Building \(01-2115\)](#)

- 15. [Public Safety Law Enforcement Services \(01-3200\)](#)
- 16. [Public Safety Fire & Emergency Medical Services \(01-3201\)](#)

17. Public Works

- [Administration \(01-4301\)](#)
- [Streets Maintenance \(01-4305\)](#)
- [Parks Maintenance \(01-4320\)](#)
- [Government Buildings \(01-4325\)](#)

18. Parks & Recreation

- [Administration \(01-5405\)](#)
- [Day Camp \(01-5406\)](#)
- [Pool & Aquatic Programs \(01-5407\)](#)
- [Community Center Operations \(01-5408\)](#)
- [After School \(01-5409\)](#)
- [Leisure Programs \(01-5410\)](#)
- [Sports Programs \(01-5412\)](#)
- [Community Events & Programs \(01-5413\)](#)
- [Yountville Arts Program \(01-5415\)](#)

RECOMMENDATION

Town Council to direct staff to proceed with budget as proposed or recommend changes