



PARKS & RECREATION SERVICES DEPARTMENT

PARKS & RECREATION SERVICES

DAY CAMP PROGRAMS

POOL & AQUATIC PROGRAMS

COMMUNITY CENTER

BEFORE & AFTER SCHOOL PROGRAM

**Town of Yountville
PARKS AND RECREATION SERVICES DEPARTMENT-
General Fund Department 4405
DEPARTMENT SUMMARY**

DEPARTMENT PURPOSE

The Parks and Recreation Services Department (formerly the Community Services Department) provides a wide range of recreation programs and leisure services to the residents of Yountville, including; senior services, leisure enrichment classes, aquatics, sports programs for youth and adults, and is responsible for programming and operations of the Community Pool, Community Hall and the new Community Center complex, reserving park picnic areas and special event permit processes.

"We Create Community through People, Parks and Programs", by utilizing our parks and facilities to offer diverse recreation programs and activities, and provide opportunities for residents and visitors to Yountville to pursue safe and enjoyable leisure and community building activities. The Parks & Recreation Services priorities for 2009/2010 fiscal year are a based on its prescribed mission, and Councils priorities.

PRIOR YEAR-GOALS ACHIEVED

1. Established the Junior Lifeguarding Training program to provide Yountville's youth with opportunities to acquire the knowledge, skills and abilities to complete the Red Cross's Lifeguard Certificate program.
2. Established the Lifeguard Certificate reimbursement program for newly certified and hired lifeguards who complete 200 summer session working hours.
3. Established the first Yountville "Night Out" overnight camp out community building activity in Yountville Park.
4. Created an MOU between the Town and the Yountville Community Church to conduct leisure classes and some recreation activities in the Church's multi-purpose room during the remodel of the Community Hall and construction of the new Community Center.
5. Established Parks and Community Services Commission to improve upon and enhance communication and community participation.
6. Established collaboration with Cities of Saint Helena and Calistoga's recreation department to provide enhance senior, teen and youth activities, which allowed the department to provide more reasonably priced services.
7. Improve the visual esthetics of the Annual Yountville Parade & Festival by improving the look of the parade's announcement and judging platforms and festival booths.
8. Increased revenue and enhanced the Parade & Festival through the addition of festival arts, crafts and informational booths.
9. By working closely with Napa Valley Adult Education we have increased free leisure classes offered to Yountville residents and visitors by utilizing Adult Education instructors.
10. Enhanced Annual 4th of July Fireworks display through donations from the Wine Train and Vintners Golf Club.

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

1. Relocate the Parks & Recreation department and its programs and activities into the newly constructed Community Center and the remodeled Community Hall.
2. Develop a comprehensive Business Plan for the Community Center and Community Hall and Town Square complex including a new rental rate structure.
3. Improve the Department's ability to distribute and collect participant evaluations for all programs and activities.
4. Improve billing and payment operations for the Before & After School and Summer Camp Programs and other similar programs where cost recovery opportunities exist.

MAJOR HIGHLIGHT

Establish and implement the new Parks and Community Services Commission to improve upon and enhance communication and community participation.

MAJOR BUDGET CHANGES

Moving Parks & Recreation Services Department operations into the newly constructed Community Center and the newly remodeled Community Hall. Establishment of the new Parks & Community Services Commission will require some increases in operations and staff cost; most of which are offset by user

fees and charges for those services provided.

Parks & Recreation Services administrative and recreation share the 4405 budget code. To monitor administrative and recreation costs establishing a separate budget code for recreation activities will improve responsibility and increase overall ability to monitor and separate administrative and recreational activity costs. The proposed part-time budget includes about \$1,000 administrative support for the Community Center and Hall.

Town of Yountville PARKS & RECREATION SERVICES DEPARTMENT - General Fund Department 4405			
DETAIL FOR EXPENSE ACCOUNTS			
213	Special Department Supplies – Department Recreation Program Supplies (TEAM, Teen, Other) Special Events Miscellaneous		\$ 5,900
241	Personnel Administration – Part-Time and Seasonal Employee recruiting and testing		\$8,500
244	Other Recreation Programs -- Families Together & Especially for Seniors		\$16,000
249	Contract Services -- Recreation Instructors		\$11,000

Town of Yountville
PARKS & RECREATION SERVICES DEPARTMENT
General Fund Department 4405

EXPENDITURE DETAIL						
		2006/07	2007/08	2008/09		2009/10
		ACTUAL	ACTUAL	ESTIMATED	BUDGETED	ADOPTED
PERSONNEL SERVICES						
201	SALARIES, REGULAR	185,260	191,496	210,000	203,400	219,493
202	SALARIES, PART TIME	12,608	10,375	11,520	8,900	9,000
204	OVERTIME	2,781	3,942	1,750	3,000	2,000
205	BENEFITS	82,148	83,360	106,440	96,500	108,009
206	PR TAX-MEDICARE	3,479	3,236	3,600	3,600	3,875
208	WORKER'S COMPENSATION	7,628	8,329	-	-	-
209	DEFERRED COMPENSATION	6,041	7,937	13,800	14,200	15,368
SUBTOTAL		\$ 299,946	\$ 308,676	\$ 347,110	\$ 329,600	\$ 357,745
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	2,353	3,218	3,500	3,500	3,200
211	POSTAGE & PRINTING	3,622	2,400	4,500	5,500	5,000
212	EQUIPMENT MAINTENANCE	-	-	-	500	-
213	SPECIAL DEPT SUPPLIES	4,084	4,432	6,400	6,400	5,900
221	DUES & SUBSCRIPTIONS	590	340	500	600	500
233	RENTAL EXPENSE -NVUSD	9,624	13,427	10,000	13,000	12,000
234	CONFERENCE & TRAVEL	1,907	2,111	1,500	2,000	1,750
241	PERSONNEL ADMINISTRATION	4,574	3,015	10,200	8,500	8,500
244	OTHER: FAMILIES/SENIORS	8,180	19,054	15,000	17,500	16,000
249	CONTRACT SERVICES	9,152	17,746	14,500	11,000	11,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	14,217	13,500	13,411
282	ALLOCATED-WORKERS COMP	-	-	2,609	2,500	9,248
284	ALLOCATED-I/T & COMMUNICATION	-	-	15,100	15,100	22,309
285	ALLOCATED-OPEB	-	-	7,500	7,500	10,979
SUBTOTAL		\$ 44,086	\$ 65,743	\$ 105,526	\$ 107,100	\$ 119,797
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	-	-	-
254	COMPUTER EQUIPMENT	1,389	-	-	-	-
SUBTOTAL		\$ 1,389	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 345,420	\$ 374,418	\$ 452,636	\$ 436,700	\$ 477,542

STAFFING LEVELS (FTE)					
Town Manager	0.0500	0.0500		0.0500	0.0500
Parks & Recreation Services Director	1.0000	1.0000		1.0000	1.0000
Community Facilities Supervisor	0.3000	0.3000		0.2000	0.2000
Administrative Assistant	0.7500	0.7500		0.7500	0.7500
Recreation Supervisor	1.0000	1.0000		1.0000	1.0000
Recreation Coordinator	-	-		0.0500	-
Accounting Technician	0.0500	0.0500		0.0500	0.0500
Finance Director	0.0250	0.0250		0.0250	0.0250
TOTAL STAFFING	3.1750	3.1750		3.1250	3.0750

PROGRAM REVENUE					
3535 Recreation Fees	\$ 13,307	\$ 15,764	\$ 6,250	\$ 6,250	\$ 10,000
Cost Recovery Percentage	3.9%	4.2%	1.4%	1.4%	2.1%

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Town of Yountville
PARKS AND RECREATION SERVICES DEPARTMENT-DAY CAMP PROGRAMS
General Fund Department 4406

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

Provide week-long day camp experiences for local area children. Camps provide parents with youth 5-12 years of age with reasonable, safe and enjoyable childcare alternative during non school days. Eleven (11) one week camp sessions are provided per year; 1 week in the Spring during NVUSD "Spring Break", two, one week sessions in the Winter during NVUSD "Winter Break", and eight sessions during the Summer in June, July and August.

Camps feature activities in arts, crafts, sports, table games, swimming, excursions, cooking, movies and much more. Camps operate out of the Yountville elementary School's multi-purpose room, and utilize the kitchen, room eleven and out door facilities. Camp meets Monday Through Friday from 7:30 a.m. to 6:00 p.m. In addition to weekly enrollments, camps accept daily drop-in enrollments when space is available. However, the majority of campers enroll for a full week(s). To make it exciting each week is designed around a different theme with theme centered activities and excursions.

- The eight week Summer Camp program averages about 60 campers each week. Registration is approximately 57% non-resident and 43% resident.
- Winter and spring camps enrollment are generally less than in summer, and average about 27 enrollments per week.

PRIOR YEAR-GOALS ACHIEVED

1. Provided age appropriate activities for all age groups.
2. Recovered 75% of camp program cost.
3. Established 11 full weeks of camp programs that met the needs of Yountville residents and employees.

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

1. Implement new fees to recover new NVUSD facility use fees the Town is now being charged.
2. Improve cost recovery 85% of camps operational costs including new NVUSD facility use rental fees with objective to improve to 100% cost recovery within five (5) years.
3. Improve billing and payment operations.
4. Improve distribution and collection of program evaluations.

MAJOR HIGHLIGHT

Provide campers opportunities to participate in the Libraries reading program, and related tours, and swim time at Yountville Community Pool, which contributed to the overall success of the program.

MAJOR BUDGET CHANGES

The Summer Camp program budget reflects the anticipated Napa Valley Unified School District's facility use fees to cover custodial services for use of Yountville Elementary School. If enacted this year the additional program cost in the amount of \$2.00 per day-\$10.00 per week will be passed along to the participants. Other changes include \$1.00 per camper, per day pool use fee, which calculates to \$2.00 per week increase in camp registration fees. Estimated increase to 4406-249 is \$1,000 which is recovered through the collection of camper pool user fees.

**Town of Yountville
PARKS AND RECREATION SERVICES DEPARTMENT-DAY CAMP PROGRAMS
General Fund Department 4406**

DETAIL FOR SELECTED ACCOUNTS

213	Special Department Supplies – Art & enrichment, craft supplies & other supplies	\$ 3,200
249	Contract Services – Planned activities, excursions	\$14,100

Town of Yountville
PARKS & RECREATION SERVICES - DAY CAMP PROGRAMS
General Fund Department 4406

EXPENDITURE DETAIL						
	2006/07 ACTUAL	2007/08 ACTUAL	2008/09		2009/10 ADOPTED	
			ESTIMATED	BUDGETED		
PERSONNEL SERVICES						
201	SALARIES, REGULAR	-	6,420	7,800	7,800	11,218
202	SALARIES, PART TIME	34,506	35,159	39,600	39,600	37,000
204	OVERTIME	-	621	-	-	-
205	BENEFITS	1,797	1,275	2,400	2,400	3,265
206	PR TAX-MEDICARE	2,243	2,759	3,100	3,100	2,994
208	WORKER'S COMPENSATION	1,547	1,705	-	-	-
209	DEFERRED COMPENSATION	-	402	-	500	786
SUBTOTAL						
	\$ 40,093	\$ 48,341	\$ 52,900	\$ 63,400	\$ 55,283	
SUPPLIES & SERVICES						
213	SPECIAL DEPT SUPPLIES	2,719	1,928	5,200	5,200	3,200
233	RENTAL EXPENSE (NVUSD)	-	-	-	4,600	4,600
234	CONFERENCE & TRAVEL	220	220	-	500	500
249	CONTRACT SERVICES	12,416	10,659	11,500	12,800	14,100
281	ALLOCATED-LIABILITY INSURANCE	-	-	3,113	3,000	686
282	ALLOCATED-WORKERS COMP	-	-	2,203	2,100	1,952
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	900	900	1,339
285	ALLOCATED-OPEB	-	-	300	300	561
SUBTOTAL						
	\$ 15,355	\$ 12,807	\$ 23,216	\$ 29,400	\$ 26,938	
TOTAL EXPENDITURES						
	\$ 55,448	\$ 61,148	\$ 76,116	\$ 82,800	\$ 82,201	

STAFFING LEVELS (FTE)					
	Recreation Coordinator	-	-	0.1875	0.2500
TOTAL STAFFING		-	-	0.1875	0.2500

PROGRAM REVENUE						
3538	Day Camp Fees	\$ 51,887	\$ 70,489	\$ 61,300	\$ 61,300	\$ 70,500
	Cost Recovery Percentage	93.6%	115.3%	80.5%	74.0%	85.8%

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Town of Yountville
PARKS & RECREATION SERVICES – POOL & AQUATIC PROGRAMS
General Fund Department 4407

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

To provides safe and enjoyable swimming lessons and recreational swim opportunities to all Yountville residents including the membership at the Veterans Home where the pool is located.

The Yountville Community Pool consists of the main pool and 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, with closure on Mondays. Typical schedule consists of senior swim, noon-time swim, recreational swim, swimming lessons and evening swim programs. Pool hours usually range from 10:00 AM – 8:00 PM. Total Swimming Pool programming hours for Fiscal Year 2009/10 are 870.

PRIOR YEAR-GOALS ACHIEVED

- 1) Analysis of fees and operating costs were developed.
- 2) Developed and implemented a Junior Lifeguard Prep Training Class.
- 3) Increased swim program participation by over 10%. Offered Red Cross certified swim lessons.
- 4) Early summer recruitment indicates a 68% staff retention rate.

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

- 1) Provide safe, clean aquatic programs and facilities for the general public by following accepted pool operating standards, regulations and guidelines and by hiring qualified staff.
- 2) Decrease the instructor / student ratio to 1:5 in swim lesson classes to provide a better learning environment. Continue offering Red Cross certified swim lessons.
- 3) Distribute a written program evaluation to parents who registered their child in swim lessons for feedback on the program.
- 4) Hire a new pool manager.
- 5) Raise non-resident user fees to offset revenue to improve cost recovery.

MAJOR HIGHLIGHT

Established Junior Lifeguarding training program to provide Yountville's youth with opportunities to acquire the knowledge, skills and abilities to complete the Red Cross Lifeguard Certification program.

MAJOR BUDGET CHANGES

In the summer of 2009 the Community Swimming Pool will make changes to its operating schedule to help reduce operating costs and General Fund subsidy of \$70,000 which was required last year. The pool will be closed on Mondays and operate six (6) days per week. Recreational swim will continue to be six days per week but will be limited to 3 hours per day from 1 – 4 pm. The pool will continue to offer senior swim in the mornings and two evening programs.

Town of Yountville
PARKS & RECREATION SERVICES – POOL & AQUATIC PROGRAMS
General Fund Department 4407

DETAIL FOR EXPENSE ACCOUNTS

210	Supplies – Pool Chemicals	\$ 9,000
213	Special Department Supplies – Staff Gear, Program Equipment	\$5,250
249	Contract Services – Janitorial	\$3,225
253	Equipment – Facilities – Chairs, Umbrellas, Accessories	\$2,000

Town of Yountville
PARKS & RECREATION SERVICES - POOL & AQUATIC PROGRAMS
General Fund Department 4407

EXPENDITURE DETAIL						
	2006/07	2007/08	2008/09		2009/10	
	ACTUAL	ACTUAL	ESTIMATED	BUDGETED	ADOPTED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	4,389	10,890	11,600	11,600	12,030
202	SALARIES, PART TIME	31,574	48,294	63,900	63,900	53,320
204	OVERTIME	135	152	100	600	-
205	BENEFITS	1,698	4,455	4,900	4,900	5,542
206	PR TAX-MEDICARE	2,425	3,785	5,000	5,000	4,256
208	WORKER'S COMPENSATION	1,752	2,105	-	-	-
209	DEFERRED COMPENSATION	146	625	800	800	843
SUBTOTAL						
		\$ 42,119	\$ 70,306	\$ 86,300	\$ 86,800	\$ 75,991
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	9,021	14,255	7,500	9,000	9,000
212	EQUIPMENT MAINTENANCE	-	1,533	1,500	2,000	2,000
213	SPECIAL DEPT SUPPLIES	14,905	7,598	4,000	6,000	5,250
215	MAINT OF BLDG/GROUNDS	-	2,149	2,500	6,500	5,000
228	PERMITS & FEES (Napa County)	-	944	1,000	1,000	1,000
234	CONFERENCE & TRAVEL	1,659	997	200	1,000	700
249	CONTRACT SERVICES	2,113	3,389	2,500	4,000	3,225
281	ALLOCATED-LIABILITY INSURANCE	-	-	4,954	4,800	736
282	ALLOCATED-WORKERS COMP	-	-	4,091	4,000	2,649
284	ALLOCATED-I/T & COMMUNICATION	-	-	800	800	1,140
285	ALLOCATED-OPEB	-	-	400	400	602
SUBTOTAL						
		\$ 27,698	\$ 30,865	\$ 29,445	\$ 39,500	\$ 31,302
CAPITAL OUTLAY						
253	EQUIPMENT	-	11,029	5,000	9,000	2,000
254	COMPUTER EQUIPMENT	-	1,000	-	-	-
SUBTOTAL						
		\$ -	\$ 12,029	\$ 5,000	\$ 9,000	\$ 2,000
TOTAL EXPENDITURES						
		\$ 69,817	\$ 113,200	\$ 120,745	\$ 135,300	\$ 109,293

STAFFING LEVELS (FTE)					
Public Works Supervisor	0.0500	0.0500		0.0500	0.0500
Maintenance Worker II	0.0250	0.0500		0.0500	0.0500
Community Facilities Supervisor	-	0.1000		0.1000	0.1000
TOTAL STAFFING	0.0750	0.2000		0.2000	0.2000

PROGRAM REVENUE						
3536	Swimming Pool Fees	9,821	24,955	22,000	22,100	20,000
3537	Swimming Lessons	5,845	8,113	4,000	4,000	4,000
TOTAL						
		\$ 15,666	\$ 33,068	\$ 26,000	\$ 26,100	\$ 24,000
Cost Recovery Percentage						
		22.4%	29.2%	21.5%	19.3%	22.0%

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**Town of Yountville
PARKS AND RECREATION SERVICES DEPARTMENT-
General Fund Department Community Center 4408**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Community Center provides residents and visitors to Yountville reasonably priced facilities for banquets, weddings, receptions, meeting and local non-profit organization fund raisers. The cost of staffing, maintaining and promoting community center facilities are partially offset by rental income and user fees. Note: Town has a adopted free use and reduced rate fee structures to local residents, non-profit organizations, and government agencies.

The Yountville Community Center includes the Community Hall that has a main dinning / meeting space that is 2,800 sq. ft. in size. The hall has a commercial kitchen which has a stove, griddle, two ovens, refrigerator, dishwasher and microwave. The kitchen exits into a banquet room for catering your event. A board / meeting room can be accessed off the foyer which also has both men's and women's restrooms. In the back of the facility lies the outdoor patio / grass area which has a covered barbeque and outdoor restrooms for both men and women. The parking lot is shared with the Community Center and Post Office.

PRIOR YEAR-GOALS ACHIEVED

1. Relocated Community Hall offices to Community Services Department during temporary shutdown of facility.
2. Provided assistance and recommendations in managing the Community Center Project.
3. Developed effective joint Community Hall and Community Center marketing plans.

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

1. Order new outdoor patio chairs for lawn venue.
2. Purchase a new ice machine.
3. Purchase additional round indoor tables.
4. Develop updated building attendant job descriptions.
5. Develop Business Plan and rental rate structure for Community Center and Hall complex.

MAJOR HIGHLIGHT

The development of an agreement with Yountville Community Church to use its multi-purpose room to conduct leisure classes made it possible the Community Services Department to continue providing important recreation services to the residents and visitors of Yountville during the construction of the Community Center and renovation of the Community Hall.

Staff is focusing on the increased level of community based programs and potential rental of the facility when not used for community programs with the development of the Marketing Plan for the facility.

MAJOR BUDGET CHANGES

The hall will be closed during the first six months of the fiscal year for the remodel of Community Hall and the construction of the new Community Center and Library facilities. As a result rental revenues will be reduced from prior years. Some saving will result from the reduction of part-time staff support for rentals. A new rental fee and user fee charge for the facility will be implemented when the facility opens in the Fall of 2009.

**Town of Yountville
PARKS & RECREATION SERVICES DEPARTMENT -
General Fund Department Community Center 4408**

DETAIL FOR EXPENSE ACCOUNTS

202	Part-Time Staff – Building Attendants, 615 hours A reimbursable cost to CH users		\$ 8,000
213	Special Department Supplies – Janitorial and maintenance supplies		\$ 3,500
215	Building & Grounds Maintenance – Fire Suppression System Maintenance AC-HVAC System Maintenance Kitchen Appliance Preventative Maintenance	1,000 1,000 1,000	\$ 3,000
249	Contract Services – Reimbursable by CH users Security & Janitorial		\$ 7,500
253	Equipment Round Tables (15), Cart – Banquet Tables (6) Ice Machine Lectern Sign Boards Hanging Projector Screen	10,270 2,100 1,800 600 550	\$15,320
449	Special Contract Service – Janitorial		\$9,000

Town of Yountville
PARKS & RECREATION SERVICES - COMMUNITY CENTER OPERATIONS
General Fund Department 4408

EXPENDITURE DETAIL					
	2006/07 ACTUAL	2007/08 ACTUAL	2008/09		2009/10 ADOPTED
			ESTIMATED	BUDGETED	
PERSONNEL SERVICES					
201 SALARIES, REGULAR	49,617	46,070	54,600	54,600	56,887
202 SALARIES, PART TIME	7,335	10,864	10,000	6,500	8,000
204 OVERTIME	447	684	875	800	1,000
205 BENEFITS	20,807	19,555	21,500	21,500	23,593
206 PR TAX-MEDICARE	1,379	1,603	1,600	1,300	1,439
208 WORKER'S COMP	2,393	2,629	-	-	-
209 DEFERRED COMPENSATION	3,839	3,563	3,500	3,800	3,985
SUBTOTAL	\$ 85,817	\$ 84,988	\$ 92,075	\$ 88,500	\$ 94,904
SUPPLES & SERVICES					
210 SUPPLIES & MATERIALS	629	507	500	500	600
211 POSTAGE & PRINTING	81	41	200	400	400
212 EQUIPMENT MAINTENANCE	225	975	1,000	1,500	1,500
213 SPECIAL DEPT SUPPLIES	3,377	2,744	3,500	3,800	3,500
215 BUILDING/GROUNDS MAINT	12,479	5,000	3,000	3,000	3,000
220 SPECIAL EVENTS INSURANCE	1,574	3,235	3,000	3,000	2,000
221 DUES & SUBSCRIPTIONS	10	120	-	300	300
230 PHONE/COMMUNICATION	2,427	2,490	-	2,600	2,600
231 UTILITIES	9,909	10,517	9,000	5,000	6,000
234 CONFERENCE & TRAVEL	38	260	500	2,000	1,500
239 ADVERTISING & PROMO	6,243	4,454	6,000	12,000	11,000
240 AUDIT/ACCOUNTING	869	-	-	-	-
249 CONTRACT SERVICES	7,730	6,936	7,000	10,000	7,500
449 SPECIAL CONTRACT SERVICES	14,740	16,620	17,000	11,000	9,000
281 ALLOCATED-LIABILITY INSURANCE	-	-	4,085	3,900	3,478
282 ALLOCATED-WORKERS COMP	-	-	1,347	1,300	2,629
284 ALLOCATED-I/T & COMMUNICATION	-	-	4,100	4,100	6,028
285 ALLOCATED-OPEB	-	-	2,000	2,000	2,847
SUBTOTAL	\$ 60,331	\$ 53,898	\$ 62,232	\$ 66,400	\$ 63,882
CAPITAL OUTLAY					
253 EQUIPMENT	13,502	5,625	5,700	5,700	15,320
254 COMPUTER EQUIPMENT	-	4,278	-	-	-
SUBTOTAL	\$ 13,502	\$ 9,903	\$ 5,700	\$ 5,700	\$ 15,320
TOTAL EXPENDITURES	\$ 159,650	\$ 148,770	\$ 160,007	\$ 160,600	\$ 174,106

STAFFING LEVELS (FTE)				
Town Manager	0.0500	0.0500	0.0500	0.0500
Community Facilities Supervisor	0.7000	0.7000	0.7000	0.7000
Accounting Technician	0.0500	0.0500	0.0500	0.0500
Finance Director	0.0250	0.0250	0.0250	0.0250
Maintenance Worker II	0.3500	0.1000	0.1000	0.1000
Maintenance Worker III	0.0500	-	-	-
Public Works Supervisor	0.0500	0.0250	-	-
TOTAL STAFFING	1.2750	0.9500	0.9250	0.9250

PROGRAM REVENUE					
3325 CH Facility Rentals	-	46,834	30,000	30,000	35,000
3339 CH Reimbursable Items	-	29,804	13,200	13,200	15,000
TOTAL	\$ -	\$ 76,638	\$ 43,200	\$ 43,200	\$ 50,000
Cost Recovery Percentage		51.5%	27.0%	26.9%	28.7%

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Town of Yountville
PARKS AND RECREATION SERVICES DEPARTMENT-BEFORE & AFTER SCHOOL PROGRAMS
General Fund Department 4409

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

To provide childcare alternatives in the hours immediately before and after school. Research has shown that the hours immediately after school until working parents return home are critical hours for school age children. The Yountville After school programs provides fun, healthy, enriching and safe activities, and homework assistance in the hours immediately before and after school.

The program is fee based operating 180 days, eleven months of the year for youth enrolled in Yountville Elementary School K through 5th grades. The program is reasonably priced and provides a safe childcare alternative for parents with children enrolled in the critical hours immediately before and after school. The program operates on the Yountville Elementary School campus and utilizes the multi-purpose room, kitchen, room 11 and out door spaces and facilities to conduct both quiet and vigorous activities.

The program operates 180 school days beginning August 19, 2009 through June 11, 2010. It does not operate during non-school (NVUSD) days and holidays. However, if there is sufficient demand up to four times a year the program is offered as a convenience for parents that may need alternatives to child care on non school days or school holidays. This option requires a minimum registration of 10 to recover costs associated with running the program on non-school days and holidays.

Hours of Operation

	Monday	Tuesday	Wednesday	Thursday	Friday
Before School	7:00 - 8:20	7:00 - 8:20	7:00 - 8:20	7:00 - 8:20	7:00 - 8:20
After School	1:30 - 5:30	1:30 - 5:30	12:30 - 5:30	1:30 - 5:30	1:30 - 5:30

PRIOR YEAR-GOALS ACHIEVED

1. Piloted the before school component of the After School Program. Enrollment in the program justified continuing the program all year.
2. Sustained appropriate part-time staff levels to ensure the safety of participants.
3. Recovered 85% of program operational costs.
4. Provided cultural and enrichment activities through a collaboration with the Napa Valley Museum.

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

1. Implement new fee structure to recover new NVUSD facility use fees.
2. Recover 85% of BASP operational cost including NVUSD new facility rental fees
3. Improve billing and payment operations.
4. Improve distribution and collection of participant evaluations.

MAJOR HIGHLIGHT

The pilot "Before School Program" component was very successful with significant enrollment to justify it being provided in this budget.

MAJOR BUDGET CHANGES

The After School Program budget will increase compared to prior years due to the anticipated Napa Valley Unified School District's facility use fees to cover custodial services for the use of Yountville Elementary School. If enacted this year the additional program cost will be passed along to the participants. There are also increased costs associated with the establishment of the Before School component of the After School Program.

Town of Yountville
PARKS & RECREATION SERVICES – BEFORE & AFTER SCHOOL PROGRAMS
General Fund Department 4409

DETAIL FOR EXPENSE ACCOUNTS

213	Special Department Supplies – Program supplies		\$ 7,000
249	Contract Services – Program guest speakers, artists		\$ 1,500

Town of Yountville
PARKS & RECREATION SERVICES - AFTER SCHOOL PROGRAM
General Fund Department 4409

EXPENDITURE DETAIL						
		2006/07	2007/08	2008/09		2009/10
		ACTUAL	ACTUAL	ESTIMATED	BUDGETED	ADOPTED
PERSONNEL SERVICES						
201	SALARIES, REGULAR	1,185	21,071	23,400	23,400	22,776
202	SALARIES, PART TIME	39,640	34,018	38,000	30,700	29,000
204	OVERTIME	-	-	254	-	-
205	BENEFITS	5,619	9,383	8,500	7,300	6,629
206	PR TAX-MEDICARE	2,105	2,901	2,850	2,700	2,550
208	WORKER'S COMPENSATION	1,133	1,705	-	-	-
209	DEFERRED COMPENSATION	-	1,200	-	1,600	1,595
	SUBTOTAL	\$ 49,682	\$ 70,278	\$ 73,004	\$ 65,700	\$ 62,550
SUPPLIES & SERVICES						
213	SPECIAL DEPT SUPPLIES	3,292	5,202	5,000	7,300	7,000
233	RENTAL EXPENSE (NVUSD)	-	-	-	10,800	10,800
249	CONTRACT SERVICES	748	1,117	500	2,000	1,500
281	ALLOCATED-LIABILITY INSURANCE	-	-	3,575	3,400	1,392
282	ALLOCATED-WORKERS COMP	-	-	1,892	1,800	2,095
284	ALLOCATED-I/T & COMMUNICATION	-	-	2,700	2,700	4,016
285	ALLOCATED-OPEB	-	-	900	900	1,139
	SUBTOTAL	\$ 4,040	\$ 6,319	\$ 14,567	\$ 28,900	\$ 27,942
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	-	-	-
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 53,722	\$ 76,597	\$ 87,571	\$ 94,600	\$ 90,492

STAFFING LEVELS (FTE)					
	Recreation Coordinator	-	-	0.5625	0.7500
	TOTAL STAFFING	-	-	0.5625	0.7500

PROGRAM REVENUE						
3534	After School Fees	\$ 63,806	\$ 61,979	\$ 68,900	\$ 68,900	\$ 75,900
	Cost Recovery Percentage	118.8%	80.9%	78.7%	72.8%	83.9%

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