



- Recreation Superintendant (VACANT)
- Recreation Technician (VACANT)

DRAFT**RECREATION SERVICES DIVISION**

The Community Resources Division is responsible for management and operation of the recreation programs, special event permitting, transit services, city sponsored special events, weekend janitorial of city facilities, and the Calistoga Community Pool.

Recreation Programs

Plan, maintain and provide recreation programming for the City residents of all ages. This includes adult fitness classes, adult sports workshops, Creative Living, youth sports leagues and workshops, summer camps, educational and leisure courses and community service projects for teens.

Special Event Permitting

Process and coordinate special event applications for special event permits for the city. This includes filming, parades, street closures, facility rentals, park rentals, farmers market and other special events within city limits.

Transit Services

Liaison with NCTPA and Calistoga to receive/provide feedback, support and communication regarding the local Calistoga Transit Plan which includes the Handy Van services.

Special Events – City Sponsored

Plan, schedule and carry out several large city-wide events in addition to providing support to other special events within city limits. City sponsored events include: Earth Day, Haunted House, and the Holiday Dinner. Hire, train and manage a staff team of part-time employees which are utilized as event help for various non-profit groups where the event host is billed back for the staff hours.

Weekend Janitorial Services of City Facilities

Hire, train and manage a staff team of approximately 12 part-time to maintain city restrooms and garbage cans on the weekends and during special city functions.

Calistoga Community Pool

Plan, program, maintain and provide aquatic programs to the residents in and around Calistoga. Programming includes: lifeguard training, swim lessons, recreation swimming, lap swimming, water aerobics, splash camp and diving classes. Includes managing a staff team of 40-50 seasonal employees.

MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2010-11

- Participation in the creation of the Upper Valley Youth Sports League.
Hosted basketball for the first sport in that league
- Implemented new Special Event Permit process

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- Fee increase in conjunction of Special Event Permits
- Creation of Calistoga Youth Services Providers Collaboration to bring various agencies together to support the youth of Calistoga as in the best way possible. 2 meetings held
- Increase of summer day camp program with the addition of 5 new camps
- Increase in adults sports program offerings with fall and spring tennis workshops and summer golf program for adults
- Increase of education and leisure classes with the introduction of Computers for Seniors and Digital Photography course
- Presented the possible elimination of the Community Resources Commission to the City Council Continue to achieve emergency response times under 4 minutes in the City*

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2011-12

- Continue to participate in Upper Valley Youth Sports League with a new sport, soccer, in the Fall of 2011
- Continue developing and enhancing recreation programs that reach more residents of Calistoga
- Enhance and expand Handyvan services in collaboration with the Calistoga Chamber of Commerce and NCTPA
- Continue working towards a cost recovery plan of 65% for recreation programs*
- Facilitate Gazebo renovation project*
- Continue to promote and drive usage of the Calistoga Community Pool and scheduled programs
- Transition the Recreation Service Division to reduce operating costs while maintaining basic service levels and programs. *

*** A City Council Objective or Priority Project.**

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Recreation**

Program: **Community Resources Commission**

Account Code: **01-4150**

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SERVICES & SUPPLIES				
4401	MATERIALS & SUPPLIES:	-	-	-
4405	TRAINING & MEETINGS	2,000		
4410	ADVERTISING	-		
4415	POSTAGE & REPRODUCTION	-		
4430	DUES & SUBSCRIPTIONS	500		
SUBTOTAL		2,500	0	0
TOTAL PROGRAM BUDGET		2,500	-	-

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Recreation**
 Program: **Recreation Programs**
 Account Code: **01-4152**

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PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	100,909	119,049	31,466
4302	OVERTIME	454	454	150
4303	BENEFITS	80,640	56,408	18,910
4308	PART-TIME SALARIES	19,500	7,149	17,700
4309	SPECIAL PAY	1,200	1,200	1,200
SUBTOTAL		202,703	184,260	69,426
SERVICES & SUPPLIES				
4401	MATERIALS & SUPPLIES	6,100	5,300	5,300
4402	CONTRACT SERVICES	2,680	32,680	32,675
	Boys & Girls Club	30,000		
4403	UTILITIES	6,525	6,525	5,925
4404	REPAIRS & MAINTENANCE	250	250	250
4405	TRAINING & MEETINGS	400	250	250
4408	UNIFORM ALLOWANCE	600	600	-
4410	ADVERTISING	1,300	500	1,025
4415	POSTAGE & REPRODUCTION	475	475	180
4417	FUEL & OIL	700	450	480
4429	PHONE	2,100	2,100	2,100
4430	DUES & SUBSCRIPTIONS	200	200	200
4510	EQUIP FUND RENTAL	5,450	5,450	5,450
SUBTOTAL		56,780	54,780	53,835
TOTAL PROGRAM BUDGET		259,483	239,040	123,261
ESTIMATED PROGRAM REVENUES				
3284	Recreation Program Fees	38,000	5,573	5,600
3246	Community Resource Services	7,500	7,500	5,750
Transfer In	Donations	12,000	12,000	12,000
TOTAL PROGRAM REVENUES		57,500	25,073	23,350
Net Program Subsidy By General Fund		201,983	213,967	99,911

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: Recreation

Program: Education/Recreation Courses

Account Code: 01-4153

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PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	26,162	24,979	17,981
4302	OVERTIME	75		
4303	BENEFITS	15,876	13,897	12,525
4308	PART-TIME SALARIES	7,050	5,463	31,600
SUBTOTAL		49,163	44,339	62,106
SERVICES & SUPPLIES				
4401	MATERIALS & SUPPLIES	4,300	1,297	2,900
4402	CONTRACT SERVICES	20,770	20,770	20,040
4404	REPAIRS & MAINTENANCE	100	100	100
4405	TRAINING & MEETINGS	300	150	150
4417	FUEL AND OIL	-	400	400
4410	ADVERTISING	-	-	
4415	POSTAGE & REPRODUCTION	-	-	
4429	PHONE	435	-	
4430	DUES & SUBSCRIPTIONS	400	435	380
SUBTOTAL		26,305	23,152	23,970
TOTAL PROGRAM BUDGET		75,468	67,491	86,076
ESTIMATED PROGRAM REVENUES				
3283	Education/Recreation Course Fees	41,785	41,785	43,550
3230	Other Grants			
TOTAL PROGRAM REVENUES		41,785	41,785	43,550
Net Program Subsidy By General Fund		33,683	25,706	42,526

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Recreation**

Program: **Senior Activities**

Account Code: **01-4154**

PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	6,728	6,589	-
4302	OVERTIME	150		
4303	BENEFITS	3,566	3,305	-
4308	PART-TIME SALARIES	1,264		400
SUBTOTAL		11,708	9,894	400
SERVICES & SUPPLIES				
4401	MATERIALS & SUPPLIES	550	550	550
4402	CONTRACT SERVICES	2,232	2,232	1,800
4404	REPAIR & MAINTENANCE	-		
4408	UNIFORM ALLOWANCE	-		
4429	PHONE	-		
SUBTOTAL		2,782	2,782	2,350
TOTAL PROGRAM BUDGET		14,490	12,676	2,750
ESTIMATED PROGRAM REVENUES				
3283	Education/Recreation Course Fees	720		
3230	Other Grants			
TOTAL PROGRAM REVENUES		720		
Net Program Subsidy By General Fund		13,770	12,676	2,750

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: Recreation

Program: Aquatic Services

Account Code: 01-4156

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PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	53,640	51,697	31,466
4302	OVERTIME	-	275	-
4303	BENEFITS	50,715	39,335	24,274
4308	PART-TIME SALARIES	97,750	57,685	84,750
SUBTOTAL		202,105	148,992	140,490
SERVICES & SUPPLIES				
4401	MATERIALS & SUPPLIES	2,300	2,300	2,300
4402	CONTRACT SERVICES	7,550	3,000	3,000
4404	DEFICIT REDUCTION OPTIONS	(19,467)	-	-
4405	TRAINING & MEETINGS	700	400	400
4408	UNIFORM ALLOWANCE	-	-	500
4410	ADVERTISING	1,000	600	950
4415	POSTAGE & REPRODUCTION	-	-	-
4429	PHONE	1,800	1,800	1,800
4468	RESALE AND PURCHASE	2,000	2,000	3,850
4430	DUES & SUBSCRIPTIONS	50	50	50
SUBTOTAL		(4,067)	10,150	12,850
TOTAL PROGRAM BUDGET		198,038	159,142	153,340
ESTIMATED PROGRAM REVENUES				
3286	Aquatic Fees	93,300	75,747	85,600
3246	Community Resource Services			
Transfer In	Donations - Scholarships			
TOTAL PROGRAM REVENUES		93,300	75,747	85,600
Net Program Subsidy By General Fund		104,738	83,395	67,740

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Recreation**

Program: **Community Promotion and Enrichment Grants**

Account Code: **01-4107**

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SERVICES & SUPPLIES			
4402	Calistoga Chamber of Commerce - Visitors Bureau	-	-
4479	The Family Center	10,000	10,000
4446	Miscellaneous Promotions and Enrichment Grants	10,000	10,000
Community Enrichment Grants			
4445	NVHA Rebuilding Together Napa Valley		
4471	Cinco De Mayo		
4473	Seniors Association		
4474	Hispanic Festival		
4475	Calistoga Holiday Sharing		
4481	Calistoga Tree Coalition		
4482	Calistoga Art Center		
4483	Calistoga Cares		
4467	Community Christmas Bazaar		
4469	Calistoga Friends of the Library		
4460	Community Center & Pool Project		
4476	Calistoga Girl Scouts		
4495	Calistoga Pet Clinic		
4496	Calistoga Soroptomists		
4497	Calistoga Springs Homeowners Assoc.		
4485	CCLC Get out of Town Program		
4486	Calistoga Boy Scouts		
4487	Calistoga Boys & Girls Club		
4489	St. Luke's Pre School		
4491	Calistoga Community Gardens		
4492	Calistoga Youth Soccer		
4498	Earth Day		
4493	Napa/Sonoma Film & Music		
4494	Highlands Christian Fellowship		
Subtotal Community Enrichment Grants		-	-
TOTAL PROGRAM BUDGET		20,000	20,000

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Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Recreation**

Program: **Community Activities**

Account Code: **01-4155**

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PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	16,937	16,928	8,990
4302	OVERTIME	-		
4303	BENEFITS	8,820	4,482	6,038
4308	PART-TIME SALARIES	1,800		13,000
SUBTOTAL		27,557	21,410	28,028
SERVICES & SUPPLIES				
4401	MATERIALS & SUPPLIES	450	450	450
4402	CONTRACT SERVICES	-		250
4410	ADVERTISING	200		
4408	UNIFORM ALLOWANCE		200	200
SUBTOTAL		650	650	900
TOTAL PROGRAM BUDGET		28,207	22,060	28,928
ESTIMATED PROGRAM REVENUES				
3246	Community Resource Services	7,500		
3284	Recreation Program Fees	-		
3260	Facility Rental Fees	4,320		
Transfer In	Donations	-		
TOTAL PROGRAM REVENUES		11,820	0	0
NET PROGRAM SUBSIDY		16,387	22,060	28,928

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Community Resources**

Program: **Library Services**

Account Code: **01-4174**

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PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	3,280	3,364	3,633
4303	BENEFITS	2,100	1,655	1,787
4309	SPECIAL PAY	50	19	20
SUBTOTAL		5,430	5,038	5,440
SERVICES & SUPPLIES				
4402	CONTRACT SERVICES	78,951	79,000	79,000
SUBTOTAL		78,951	79,000	79,000
TOTAL PROGRAM BUDGET		84,381	84,038	84,440

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: Recreation

Program: Sharpsteen Museum

Account Code: 01-4173

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PERSONNEL SERVICES				
4301	FULL-TIME SALARIES	3,536	3,657	3,950
4302	OVERTIME	100	11	12
4303	BENEFITS	2,100	1,685	1,820
4309	SPECIAL PAY	100	61	66
SUBTOTAL		5,836	5,414	5,848
SERVICES & SUPPLIES				
4403	ELECTRICITY	9,501	9,500	9,500
4503	WATER/SEWER	2,300	2,300	2,300
5407	Museum Repairs/Improvements	5,000	5,000	5,000
SUBTOTAL		16,801	16,800	16,800
TOTAL PROGRAM BUDGET		22,637	22,214	22,648

Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Recreation**

Program: **Transit - Handyvan**

Account Code: **01-4405**

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<i>SERVICES & SUPPLIES</i>			
4402 CONTRACT SERVICES	15,001	15,000	15,000
SUBTOTAL	15,001	15,000	15,000
TOTAL PROGRAM BUDGET	15,001	15,000	15,000