

Revised FY 08-09	Final FY 08-09	Adopted FY 09-10	Revised FY 09-10
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Department: **Community Resources**

Program: **Community Resources Commission**

Account Code: **01-4150**

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

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Department: **Community Resources**

Program: **Recreation Programs**

Account Code: **01-4152**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	206,500	156,500	214,400	174,400
4302	OVERTIME	6,000	2,000	6,000	1,500
4303	BENEFITS	105,100	90,100	107,500	87,500
4308	PART-TIME SALARIES	14,100	44,000	14,500	12,000
4309	SPECIAL PAY	2,000	1,200	2,050	1,200
SUBTOTAL		333,700	293,800	344,450	276,600
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	8,600	8,600	8,800	5,000
4402	CONTRACT SERVICES	5,000	5,000	5,000	5,000
	Boys & Girls Club	30,000	30,000	30,000	30,000
4403	UTILITIES	7,600	7,600	7,600	7,600
4404	REPAIRS & MAINTENANCE	200	200	200	200
4405	TRAINING & MEETINGS	1,200	1,700	1,200	600
4408	UNIFORM ALLOWANCE	3,950	2,650	4,200	1,000
4410	ADVERTISING	300	300	300	500
4415	POSTAGE & REPRODUCTION	450	500	450	500
4417	FUEL & OIL	1,800	1,000	1,800	1,000
4429	PHONE	1,100	3,250	1,100	3,500
4430	DUES & SUBSCRIPTIONS	1,000	1,000	1,000	1,000
4510	EQUIP FUND RENTAL	5,300	5,450	5,450	5,450
SUBTOTAL		66,500	67,250	67,100	61,350
TOTAL PROGRAM BUDGET		400,200	361,050	411,550	337,950
ESTIMATED PROGRAM REVENUES					
3284	Recreation Program Fees	5,400	35,000	5,400	38,000
3246	Community Resource Services	14,600	-	14,600	14,600
Transfer In	Donations	13,350	12,000	12,000	12,000
TOTAL PROGRAM REVENUES		33,350	47,000	32,000	64,600
Net Program Subsidy By General Fund		366,850	314,050	379,550	273,350

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Department: **Community Resources**

Program: **Education/Recreation Courses**

Account Code: **01-4153**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	12,350	10,500	12,700	12,000
4302	OVERTIME	-	300	-	300
4303	BENEFITS	7,250	5,000	8,300	6,000
4308	PART-TIME SALARIES	15,700	5,000	16,100	5,000
SUBTOTAL		35,300	20,800	37,100	23,300
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	4,650	2,000	3,750	2,000
4402	CONTRACT SERVICES	22,950	30,000	17,950	20,000
4404	REPAIRS & MAINTENANCE	300	-	300	300
4405	TRAINING & MEETINGS	500	100	500	500
4408	UNIFORM ALLOWANCE	100	-	100	100
4410	ADVERTISING	100	100	100	100
4415	POSTAGE & REPRODUCTION	100	-	100	100
4429	PHONE	100	-	100	100
4430	DUES & SUBSCRIPTIONS	300	250	300	300
SUBTOTAL		29,100	32,450	23,200	23,500
TOTAL PROGRAM BUDGET		64,400	53,250	60,300	46,800
ESTIMATED PROGRAM REVENUES					
3283	Education/Recreation Course Fees	55,850	-	55,850	-
3230	Other Grants				
TOTAL PROGRAM REVENUES		55,850	-	55,850	-
Net Program Subsidy By General Fund		8,550	53,250	4,450	46,800

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Department: **Community Resources**

Program: **Senior Activities**

Account Code: **01-4154**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	9,100	7,200	9,400	8,000
4302	OVERTIME	-	150	-	150
4303	BENEFITS	4,400	3,700	4,600	4,100
4308	PART-TIME SALARIES	700	3,600	700	700
SUBTOTAL		14,200	14,650	14,700	12,950
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	250	-	250	250
4402	CONTRACT SERVICES	4,150	1,650	4,150	4,150
4404	REPAIR & MAINTENANCE	200	-	200	200
4408	UNIFORM ALLOWANCE	100	-	100	100
4429	PHONE	200	-	200	200
SUBTOTAL		4,900	1,650	4,900	4,900
TOTAL PROGRAM BUDGET		19,100	16,300	19,600	17,850
ESTIMATED PROGRAM REVENUES					
3283	Education/Recreation Course Fees	3,000	-	3,000	-
3230	Other Grants				
TOTAL PROGRAM REVENUES		3,000	-	3,000	-
Net Program Subsidy By General Fund		16,100	16,300	16,600	17,850

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Department: **Community Resources**

Program: **Aquatic Services**

Account Code: **01-4156**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	15,600	22,000	16,000	45,800
4302	OVERTIME	-	-	-	1,000
4303	BENEFITS	11,000	12,000	25,200	23,300
4308	PART-TIME SALARIES	54,300	37,000	136,000	93,000
SUBTOTAL		80,900	71,000	177,200	163,100
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	5,000	5,100	5,000	3,000
4402	CONTRACT SERVICES		1,874		3,000
4404	REPAIR & MAINTENANCE	-	-	-	-
4405	TRAINING & MEETINGS	2,300	4,000	2,300	1,000
4408	UNIFORM ALLOWANCE	1,600	2,000	1,600	1,000
4410	ADVERTISING	750	750	750	750
4415	POSTAGE & REPRODUCTION	250	250	250	250
4429	PHONE	650	200	650	1,800
4430	DUES & SUBSCRIPTIONS	-	150	-	200
SUBTOTAL		10,550	14,324	10,550	11,000
TOTAL PROGRAM BUDGET		91,450	85,324	187,750	174,100
ESTIMATED PROGRAM REVENUES					
3286	Aquatic Fees	34,000	19,300	71,000	83,800
3246	Community Resource Services				
Transfer In	Donations - Scholarships				
TOTAL PROGRAM REVENUES		34,000	19,300	71,000	83,800
Net Program Subsidy By General Fund		57,450	66,024	116,750	90,300

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Department: **Community Resources**

Program: **Community Promotion and Enrichment Grants**

Account Code: **01-4107**

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SERVICES & SUPPLIES				
Calistoga Chamber of Commerce - Visitors				
4402 Bureau	-	-	-	-
4479 The Family Center	10,000	10,000	10,000	10,000
4446 Miscellaneous Promotions	5,000	5,000	5,000	5,000
Community Enrichment Grants				
4445 NVHA Rebuilding Together Napa Valley				
4471 Cinco De Mayo	2,000	2,000	2,000	2,000
4473 Seniors Association	1,500	1,500		
4474 Hispanic Festival	2,000	2,000	1,000	1,000
4475 Calistoga Holiday Sharing	1,500	1,500	1,500	1,500
4481 Calistoga Tree Coalition	1,000	1,000	1,000	1,000
4482 Calistoga Art Center	2,658	2,658	1,000	1,000
4483 Calistoga Cares	1,000	1,000	1,130	1,130
4467 Community Christmas Bazaar			1,000	1,000
4469 Calistoga Friends of the Library			950	950
4460 Community Center & Pool Project			3,000	3,000
4476 Calistoga Girl Scouts			250	250
4495 Calistoga Pet Clinic			1,500	1,500
4496 Calistoga Soroptomists			720	720
4497 Calistoga Springs Homeowners Assoc.			200	200
4485 CCLC Get out of Town Program	2,500	2,500	2,000	2,000
4486 Calistoga Boy Scouts	2,000	2,000		
4487 Calistoga Boys & Girls Club	3,000	3,000	3,000	3,000
4489 St. Luke's Pre School	342	342	750	750
4491 Calistoga Community Gardens	500	500		
4492 Calistoga Youth Soccer	3,000	3,000	2,000	2,000
4498 Earth Day			1,000	1,000
4493 Napa/Sonoma Film & Music				
4494 Highlands Christian Fellowship	2,000	2,000	1,000	1,000
Subtotal Community Enrichment Grants	25,000	25,000	25,000	25,000
TOTAL PROGRAM BUDGET	40,000	40,000	40,000	40,000

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Department: **Community Resources**

Program: **Community Activities**

Account Code: **01-4155**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	24,250	23,000	25,000	24,000
4302	OVERTIME	1,500	700	1,500	-
4303	BENEFITS	13,550	12,000	14,400	12,500
4308	PART-TIME SALARIES	5,900	550	6,050	5,000
SUBTOTAL		45,200	36,250	46,950	41,500
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	6,600	1,000	6,600	1,000
4402	CONTRACT SERVICES	1,000	1,757	1,000	1,000
4410	ADVERTISING	-	37	-	-
SUBTOTAL		7,600	2,794	7,600	2,000
TOTAL PROGRAM BUDGET		52,800	39,044	54,550	43,500
ESTIMATED PROGRAM REVENUES					
3246	Community Resource Services	8,450	-	8,450	-
3284	Recreation Program Fees	9,000	-	9,000	-
3260	Facility Rental Fees				
Transfer In	Donations	3,000	-	3,000	-
TOTAL PROGRAM REVENUES		20,450	0	20,450	0
NET PROGRAM SUBSIDY		32,350	39,044	34,100	43,500

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Department: **Community Resources**

Program: **Library Services**

Account Code: **01-4174**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	3,100	3,100	3,200	3,200
4303	BENEFITS	1,900	1,900	2,000	2,000
4309	SPECIAL PAY	50	50	50	50
SUBTOTAL		5,050	5,050	5,250	5,250
SERVICES & SUPPLIES					
4402	CONTRACT SERVICES	71,800	71,801	78,950	78,951
SUBTOTAL		71,800	71,801	78,950	78,951
TOTAL PROGRAM BUDGET		76,850	76,851	84,200	84,201

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Department: **Community Resources**

Program: **Sharpsteen Museum**

Account Code: **01-4173**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	3,350	3,350	3,450	3,450
4302	OVERTIME	100	100	100	100
4303	BENEFITS	1,900	1,900	2,000	2,000
4309	SPECIAL PAY	100	100	100	100
SUBTOTAL		5,450	5,450	5,650	5,650
SERVICES & SUPPLIES					
4403	ELECTRICITY	9,000	9,001	9,500	9,501
4503	WATER/SEWER	2,100	2,101	2,300	2,300
5407	Museum Repairs/Improvements	9,500	9,500	5,000	5,000
SUBTOTAL		20,600	20,602	16,800	16,801
TOTAL PROGRAM BUDGET		26,050	26,052	22,450	22,451

Department: **Community Resources**

Program: **Transit - Handyvan**

Account Code: **01-4405**

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SERVICES & SUPPLIES					
4402	CONTRACT SERVICES	9,550	9,551	15,000	15,001
SUBTOTAL		9,550	9,551	15,000	15,001
TOTAL PROGRAM BUDGET		9,550	9,551	15,000	15,001