City Manager's Office
City Council and City Clerk

City Council

Calistoga voters, at large, elect a five-member City Council to serve as the City's legislative and governing body with the power to enact and enforce all ordinances and resolutions. The Calistoga City Council is composed of a Mayor, Vice Mayor and three City Councilmembers. The Mayor is directly elected every two years and the other City council members for staggered four year terms. The Vice Mayor is selected annually from the members of the City Council.

Regular meetings of the Calistoga City Council are held on the first and third Tuesdays of every month 7:00 p.m. in the Calistoga Community Center, located at 1307 Washington Street. The public is welcome to attend and participate in all public sessions of the Council. City Council Meetings are rebroadcast following the meetings on Channel 28, starting on Wednesday at 7 p.m., Thursday at 2 p.m. and Saturday at 5 p.m.

Annually, the City Council holds a special study session to develop a series of Priority Projects and to identify areas of interest for the up-coming fiscal year and longer term efforts. The listings of Priority Projects for FY 14-15 are included in the FY 14-15 Budget Document.

City Clerk

The Office of the City Clerk consists of the City Clerk and the Executive Secretary and /Deputy City Clerk. The responsibilities include duties mandated by the State, the Calistoga Municipal Code and additional duties set by the City Manager. The activities of the City Clerk include many tasks including processing updates to the municipal code, preparing the agenda packets, posting of legal notices and meetings, responding to public records requests and ensuring compliance with FPPC filing requirements.

MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14

- ☑ Attended 27 City Council meetings and recorded the official proceedings;
- ☑ Processed approximately 49 requests for public records;
- ☑ Provided 44 official notifications for City Council public hearings items;
- ☑ Prepared draft Record Retention Policy

City Manager's Office
City Council and City Clerk

City Clerk (continued)

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15

- Continue to deliver a high level of service and continue to reduce City operating costs*
- Finalize the City's Record Retention Policy, agendize for the adoption by the City Council and commence implementation*
- Hold one General Election in November

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

City Manager

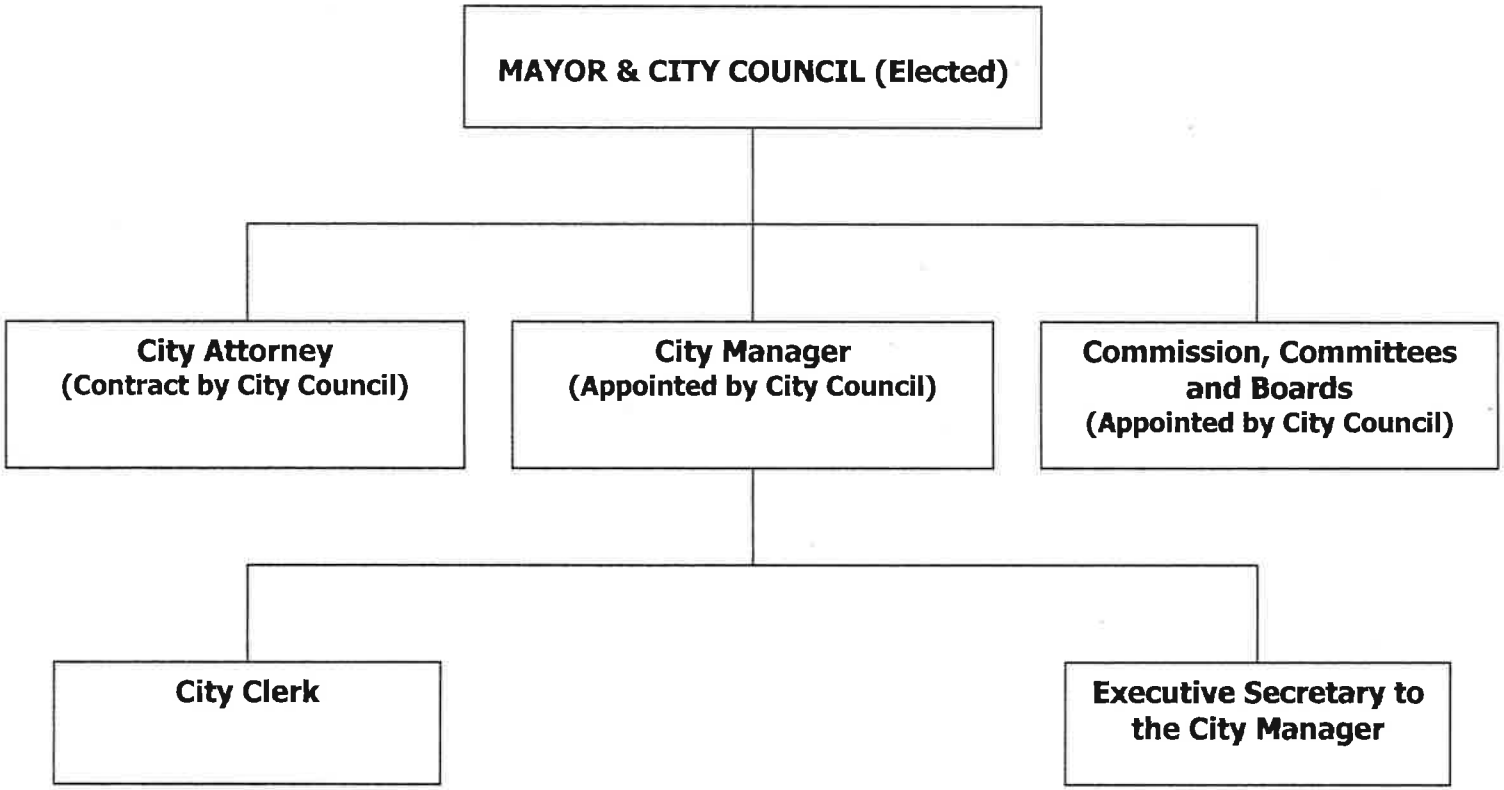
MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14

- ☑ Continued labor negotiations with the Calistoga Police Officers Association
- ☑ Coordinated adoption of FY 2014-15 operations and capital budgets
- ☑ Continued negotiations on development agreements with one potential commercial developer
- ☑ As Acting City Clerk oversaw major City Clerk functions
- ☑ Initiated water emergency actions and contingency plans to address drought conditions

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15

- Update personnel rules and regulations manual
- Continue to communicate with local newspapers and attend various non-profit events to communicate City priorities and to obtain information on local needs and concerns*
- Organize staff work priorities to align with Council goals, objectives and priority projects*
- Implement water conservation measures and secure alternative water supply*

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



City of Calistoga Administration Organizational Chart
FY 2014-2015

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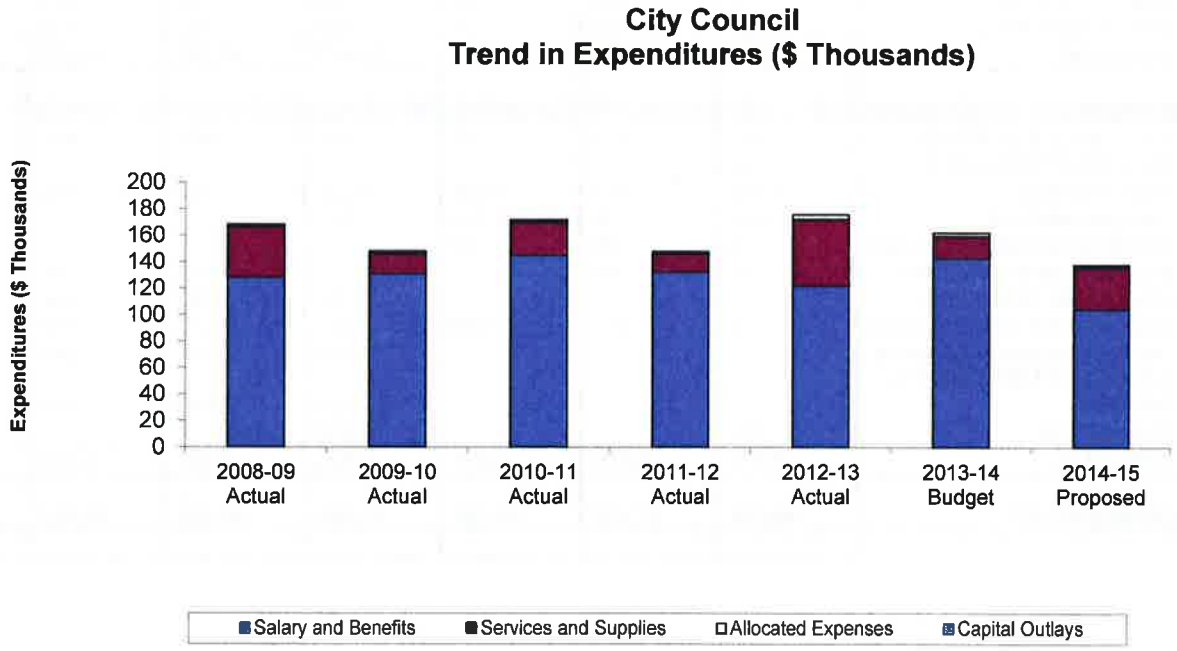
City Council

Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed
Salary and Benefits	128,273	130,944	144,908	132,456	121,949	142,919	104,579
Services and Supplies	38,050	15,328	25,030	13,964	50,147	16,600	31,560
Allocated Expenses	1,550	1,650	1,650	1,118	3,956	2,983	2,142
Capital Outlays	-	-	-	-	-	-	-
TOTAL	167,873	147,922	171,588	147,538	176,052	162,502	138,281



Department: City Council
Program: City Council
Account Code: 01-4110

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4303	FICA/MEDICARE	918	1,130	867	841	918	918	918
4308	ELECTED PART TIME SALARIES	12,000	12,100	12,000	11,900	12,000	12,000	12,000
4311	MEDICAL/DENTAL	21,813	37,826	29,172	26,079	26,936	26,936	26,207
4312	WORKERS COMP	118	123	106	562	649	649	688
4313	OTHER BENEFITS	187	197	195	197	100	100	3,795
	SUBTOTAL	**35,037**	**51,375**	**42,340**	**39,579**	**40,603**	**40,603**	**43,608**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	253	174	218	560	400	400	400
4402	CONTRACT SERVICES	40				-	-	-
4410	ADVERTISING	2,392	2,002	1,028	1,222	600	600	2,500
4663	MAYOR GINGLES	1,837	2,306	3,370	1,543	-	-	-
4671	COUNCILMEMBER SLUSSER	75	85	40	-	-	-	-
4665	VICE MAYOR DUNSFORD	50	40	-	-	640	640	640
4666	COUNCILMEMBER KRAUS		-	-	52	640	640	640
4667	CNCLMBR/MAYOR CANNING	170	1,714	(360)	1,342	640	640	1,000
4673	COUNCILMEMBER BARNES				1,140	640	640	640
4668	COUNCILMEMBER LOPEZ-ORTEGA				593	640	640	640
4808	PROMOTION	762	-	-	430	-	-	-
	SUBTOTAL	**5,579**	**6,320**	**4,296**	**6,882**	**4,200**	**4,200**	**6,460**
TOTAL PROGRAM BUDGET		**40,616**	**57,695**	**46,636**	**46,461**	**44,803**	**44,803**	**50,068**

Department: City Clerk
Program: City Clerk
Account Code: 01-4111

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	57,432	53,642	58,186	55,029	64,470	64,470	40,854
4303	FICA/MEDICARE	4,179	3,987	4,352	4,122	5,103	5,103	4,251
4305	INCENTIVE PAY	60		-	-	2,232	2,232	1,260
4308	PART TIME SALARIES	-	-	-	-	-	-	-
4310	PERS	14,667	13,696	11,498	9,399	14,400	14,400	3,530
4311	MEDICAL/DENTAL	9,075	12,463	8,790	10,860	12,191	12,191	7,657
4312	WORKERS COMP	629	643	1,523	2,734	3,609	3,609	3,184
4313	OTHER BENEFITS	249	250	139	226	311	311	235
	SUBTOTAL	**86,291**	**84,681**	**84,488**	**82,370**	**102,316**	**102,316**	**60,971**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	3,202	5,034	2,099	1,460	2,900	2,900	3,000
4402	CONTRACT SERVICES	3,963	6,164	3,896	7,422	4,400	4,400	7,500
4405	TRAINING & MEETINGS	354	30	177	1,243	1,500	1,500	1,500
4410	ADVERTISING	-	-	911	1,094	1,000	1,000	1,000
4415	POSTAGE	438	908	615	617	900	900	900
4429	PHONE	994	-	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	347	291	285	113	200	200	200
4650	TRAINING & MEETINGS	181	319	1,075	425	1,500	1,500	1,000
4510	EQUIPMENT FUND RENTAL	1,650	1,650	1,118	3,956	2,983	2,983	2,142
	SUBTOTAL	**11,129**	**14,396**	**10,176**	**16,330**	**15,383**	**15,383**	**17,242**
TOTAL PROGRAM BUDGET		**97,420**	**99,077**	**94,664**	**98,700**	**117,699**	**117,699**	**78,213**

Department: City Clerk
Program: Elections
Account Code: 01-4133

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	6,450	5,535	3,888	-	-	-	-
4302	OVERTIME					-	-	-
4303	FICA/MEDICARE	474	404	288	-	-	-	-
4310	PERS	1,650	1,396	721	-	-	-	-
4311	MEDICAL/DENTAL	948	1,428	676	-	-	-	-
4312	WORKERS COMP	66	64	55	-	-	-	-
4313	OTHER BENEFITS	29	25	-	-	-	-	-
	SUBTOTAL	**9,616**	**8,852**	**5,628**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	163	55	115	272	-	-	500
4402	CONTRACT SERVICES		5,909	495	29,399	-	-	8,000
4410	ADVERTISING	107	-	-	1,140	-	-	1,200
4415	POSTAGE			-		-	-	100
4650	TRAINING & MEETINGS		-	-	80	-	-	200
	SUBTOTAL	**270**	**5,964**	**610**	**30,891**	**-**	**-**	**10,000**
TOTAL PROGRAM BUDGET		**9,886**	**14,816**	**6,238**	**30,891**	**-**	**-**	**10,000**

City Manager's Office
Support Services

City Manager

The City Manager is the Chief Executive Officer of the City of Calistoga and is appointed by the City Council. The City Manager appoints the Department Directors and other City staff, except the City Attorney.

The City Manager is responsible for the implementation of decisions made by the City Council and for the overall management of all City departments; provides recommendations to the City Council on development and formulation of policies, goals and objectives on community issues and projects.

The City Manager also represents the City's interests throughout the region and beyond through coordination of activities with various local, State and Federal agencies.

Economic Vitality

In recent years, there has been, and continues to be, an effort by the City Council, community and businesses to develop economic development initiatives to ensure the long term economic growth and stability, and maintain the character of the community.

Legal Services

The City Attorney is appointed by the City Council on a contract basis. The City also contracts with various legal firms for legal advice and services for specific projects or operations.

Finance Department

The Finance Department is a combination of several support services functions that are described below

- **Finance services** include management, accounting and reporting for all of the funds and departments of the City. This includes payroll and benefit services, payment for services and supplies; cashiering and collection taxes, fees and other revenues; accounting for all financial and related transactions; compliance with State and Federal regulations for employees and people or companies doing business with the City; and administration of the Business License and Transient Occupancy Tax codes.

City Manager's Office
Support Services

- **Financial planning** includes budget development and projections; budgeting and financial policies; and financial advisory services to the other departments. This also includes the financial advice and strategic planning for current and future operations, capital improvement projects and economic development projects with private developers. The Finance Department also develops and or administers special finance related studies and reports such as utility rate studies, tax audits, fee for services studies, reorganization proposals and other organizational support studies as required.

- **Financial Reporting** includes the City's issuance of an independently audited Comprehensive Annual Financial Report summarizing all of the City annual financial transactions for a fiscal year (from July 1st to the following June 30th). In addition, there are several required year end State Reports. The Department produces several periodic budget reports on the status and projections of revenues and expenditures. The Finance Department also provides research and development services and additional reporting for the other departments.

- **Treasury Administration** for City investments and Debt/Lease obligation management. The treasury services includes the management of the City bank accounts; collections, deposits and transfers of funds between accounts, online banking services and reporting systems, automated clearing house payment services, credit card processing; administration of the City Investment Policy and investment of available cash; issuance and administration of all City debt and lease obligations.

- **City Computer Systems** and Networks for the City organization are managed by the Department. The City has a comprehensive system that integrates phone, video, telemetry and information systems, and connects all major City facilities together. The daily management of the network and planning for replacement and upgrades to meet the organizations needs is also coordinated by the Finance Department.

- **Utility Billing** for City operation of the water and wastewater systems which includes the administration of the City's Municipal Code requirements for utility billing. This includes maintenance of the utility account and meter inventory system, coordination of service requests, meter reading with Public works and customer services.

City Manager's Office
Support Services

Finance Department Staffing

The Finance department is directly staffed with three full time positions and one part time position; Administrative Services Director/City Treasurer, Administrative Services Technician, Senior Account Clerk and a Part-Time Office Assistant/Account Clerk. The Department also uses other department staff, as appropriate to provide project support services such as grant development and administration, special reports, and some clerical support. In addition, the Finance Department relies on outside professionals to provide on going and one time services. The following lists the major services and providers:

- Computer system network and equipment – Fischer Computer Services.
- Property and Sales Tax review and reporting – HdL Companies
- Debt related financial advice and support – various financial and legal firms
- Risk Management – PARSAC, Bragg & Associates

Risk Management

This is an important activity to reduce hazards and injury to people, and damage to property in providing City services and implementing projects. The City is a member of a joint powers authority, Public Agency Risk Sharing Authority of California (PARSAC), for the management and insuring of general liability, property, employee, workers compensation and other risks. The City Manager is the City's representative and the Administrative Services Director is the alternate to PARSAC. The City Clerk's office is responsible for any liability or property claims processing and management of the insurance certificates required by agreements. Other activities are the annual review of the City's self-insured retentions, insurance coverage, and programs for training of City staff on safety in the work place and other work risks. Periodic appraisals and surveys of City facilities, programs and services are conducted to identify hazards and develop a plan to reduce to a cost effective level. A review of construction and other agreements with others are done to identify risks in the activity and mitigate or transfer the risk.

Human Resources

The City Manager is the Human Resources Officer that is responsible for the administration of the personnel rules and regulations, the labor memorandum of understanding agreements, the recruitment process, and other labor related issues. The Finance Department also provides support for personnel services, labor negotiations and periodic medical coverage, and other labor related issues.

City Manager's Office
Support Services

Support Services Staffing

In addition to the Finance Department staffing described above, support services staff includes all or portions of the City Manager, Executive Secretary, Deputy City Clerk and City Clerk.

MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14

- ☑ Reduction of City operating costs
- ☑ Completed a Request for Proposal for OPEB Services
- ☑ Received the award from GFOA for the Comprehensive Annual Financial Report for June 30, 2012.
- ☑ Completed a Request for Proposal for a Comprehensive Salary Study
- ☑ Completed a water and wastewater study and increased rates effective January 1, 2014
- ☑ Successful recruitment of a Public Works Director, Deputy City Clerk, Executive Secretary to the City Manager, Part-time Office Assistant/Account Clerk, Maintenance Technician Worker I, II, III, Part-time Code Enforcement Officer, Police Officer
- ☑ Completed year-end closing and the preparation of Calistoga's Comprehensive Annual Financial Report (CAFR) for June 30, 2013
- ☑ Adopted a fiscal year budget with conservation assumptions and with the enhancement of reserve funds to a level of 25% for the General Fund *

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15

- Continue to reduce City operating costs
- Assist Planning and Building department with a comprehensive fee study*
- Develop and adopt a long-term General Fund revenue, expenditure and capital improvement projects forecast*
- Enhance the General Fund Reserves to 30% by June 30, 2015*
- Adopt a fiscal year budget with conservative assumptions and with the enhancement of reserve funds*
- Complete year-end closing and the preparation of Calistoga's Comprehensive Annual Financial Report (CAFR) for June 30, 2014
- Develop a Request for Proposal for Transient Occupancy Tax Audit
- Continue to refine and enhance the quarterly financial reporting process;
- Update the business license tax ordinance;
- Update the City's Personnel Rules and Regulations Manual and coordinate City policies and practices with various Federal and State requirements;

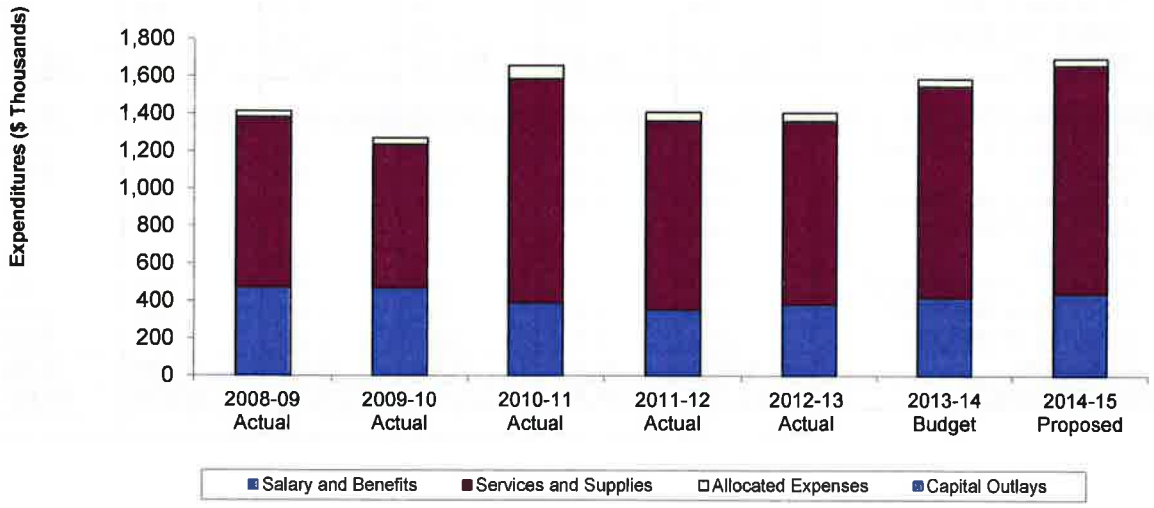
*** A City Council Objective or Priority Project.**

Administrative Support Services

Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed
Salary and Benefits	470,039	466,211	389,662	352,612	379,864	415,174	438,220
Services and Supplies	912,519	770,430	1,196,917	1,010,259	981,565	1,132,260	1,220,771
Allocated Expenses	30,800	32,800	71,130	46,451	44,564	38,844	38,219
Capital Outlays	-	-	-	-	-	-	-
TOTAL	1,413,358	1,269,441	1,657,709	1,409,322	1,405,993	1,586,278	1,697,210

Administrative Support Services
Trend in Expenditures ($ Thousands)



Department: Support Services
Program: City Manager
Account Code: 01-4114

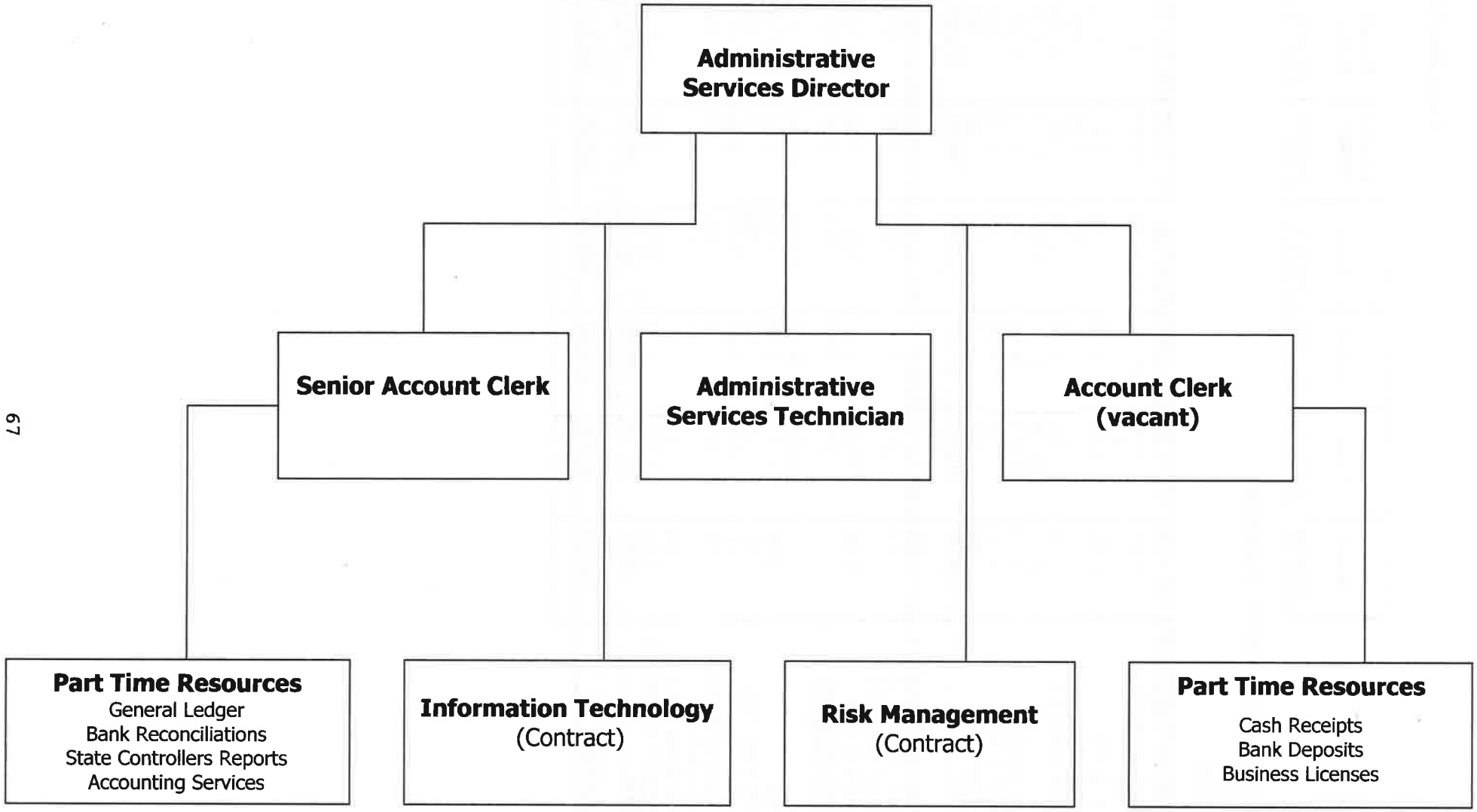
		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	107,215	78,433	77,067	88,130	96,960	96,960	101,191
4303	FICA/MEDICARE	6,211	6,419	5,012	5,884	7,601	7,601	7,663
4305	INCENTIVE PAY	30	1,950	2,100	-	1,677	1,677	-
4308	PART TIME SALARIES	512	1,848	-	-	-	-	-
4310	PERS	17,066	12,804	17,871	15,780	21,449	21,449	16,930
4311	MEDICAL/DENTAL	5,851	3,423	3,285	8,039	9,382	9,382	7,657
4312	WORKERS COMP	2,207	2,251	2,101	4,268	5,375	5,375	5,740
4313	OTHER BENEFITS	2,244	863	238	310	369	369	362
4314	SHARE THE SAVINGS	-	-	1,500	3,600	720	720	3,468
	SUBTOTAL	**141,337**	**107,991**	**109,174**	**126,011**	**143,533**	**143,533**	**143,011**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	758	2,004	316	1,370	2,000	2,000	1,000
4403	UTILITIES	2,856	2,262	1,909	1,982	2,500	2,500	2,500
4405	TRAINING & MEETINGS	1,440	7,005	208	168	750	750	750
4406	AUTO ALLOWANCE	4,400	5	-	-	-	-	-
4415	POSTAGE	163	31	134	325	300	300	550
4430	DUES & SUBSCRIPTIONS	465	65	899	210	900	900	900
4650	TRAINING & MEETINGS	480	1,800	1,667	2,624	2,000	2,000	2,000
4510	EQUIP FUND RENTAL	3,300	3,300	2,235	5,367	3,976	3,976	4,237
	SUBTOTAL	**15,921**	**16,473**	**7,368**	**12,046**	**12,426**	**12,426**	**11,937**
TOTAL PROGRAM BUDGET		**157,258**	**124,464**	**116,542**	**138,057**	**155,959**	**155,959**	**154,948**

Department: Support Services
Program: Legal Services
Account Code: 01-4113

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
SERVICES & SUPPLIES								
4402	City Attorney	39,593	174,346	204,581	233,245	200,000	200,000	200,000
4410	Special Legal Counsel & Litigation		152	-	-	20,000	20,000	-
	SUBTOTAL	**39,593**	**174,498**	**204,581**	**233,245**	**220,000**	**220,000**	**200,000**
TOTAL PROGRAM BUDGET		**39,593**	**174,498**	**204,581**	**233,245**	**220,000**	**220,000**	**200,000**

Department: Support Services
Program: Economic Vitality
Account Code: 01-4176

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	23,451	15,775	14,107	13,775	14,500	14,500	15,084
4303	FICA/MEDICARE	1,300	1,179	865	888	1,137	1,137	1,210
4305	INCENTIVE PAY		-	-	-	360	360	732
4310	PERS	3,572	2,046	3,363	2,803	3,208	3,208	3,642
4311	MEDICAL/DENTAL	981	59	118	114	110	110	116
4312	WORKERS COMP	450	464	399	653	804	804	906
4313	OTHER BENEFITS	59	22	37	46	43	43	53
	SUBTOTAL	**29,814**	**19,544**	**18,889**	**18,279**	**20,162**	**20,162**	**21,743**
SERVICES & SUPPLIES								
4402	Calistoga Chamber of Commerce - Visitors Bureau	309,037	307,000	302,000	302,000	300,000	300,000	325,000
	SUBTOTAL	**309,037**	**307,000**	**302,000**	**302,000**	**300,000**	**300,000**	**325,000**
TOTAL PROGRAM BUDGET		**338,851**	**326,544**	**320,889**	**320,279**	**320,162**	**320,162**	**346,743**



City of Calistoga Finance Department Staffing Chart
FY 2014/2015

Department: Support Services - Finance Department
Program: Finance
Account Code: 01-4108

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	141,219	115,520	107,975	114,321	110,876	110,876	115,096
4302	OVERTIME		350	-	-	-	-	-
4303	FICA/MEDICARE	10,644	9,296	8,523	9,070	9,475	9,475	9,789
4305	INCENTIVE PAY	30	-	-	900	2,660	2,660	2,700
4308	PART TIME SALARIES	1,366	7,384	6,558	7,145	10,314	10,314	10,163
4310	PERS	35,377	28,733	21,441	22,581	26,737	26,737	28,437
4311	MEDICAL/DENTAL	16,754	21,763	14,682	12,902	11,359	11,359	13,348
4312	WORKERS COMP	2,593	2,718	2,341	5,588	6,700	6,700	7,332
4313	OTHER BENEFITS	602	455	378	395	484	484	399
	SUBTOTAL	**208,584**	**186,219**	**161,898**	**172,902**	**178,605**	**178,605**	**187,264**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	4,016	3,047	3,557	4,832	4,660	4,660	5,697
4402	CONTRACT SERVICES						-	-
	Accounting Services	14,969	8,500	14,449	13,871	17,050	17,050	15,950
	Business License System Revenue Enhancement Program		2,800 8,330	2,858 26,399	2,933 19,215	3,000 11,000	3,000 11,000	3,020 9,000
4403	UTILITIES	3,059	2,103	2,078	1,982	2,100	2,100	2,100
4405	TRAINING & MEETINGS	145	32	103	1,495	925	925	1,325
4415	POSTAGE	2,743	3,372	4,001	3,375	3,900	3,900	3,300
4430	DUES & SUBSCRIPTIONS	195	573	118	395	360	360	360
4456	BAD DEBT EXPENSE			175	137	-	-	-
4650	TRAINING & MEETINGS	275	21	-	-	-	-	-
4510	EQUIPMENT FUND RENTAL	5,500	5,500	3,726	8,085	5,745	5,745	6,417
	SUBTOTAL	**32,411**	**34,279**	**57,465**	**56,320**	**48,740**	**48,740**	**47,169**
TOTAL PROGRAM BUDGET		**240,995**	**220,498**	**219,363**	**229,222**	**227,345**	**227,345**	**234,433**

Department: Support Services
Program: Non Departmental
Account Code: 01-4119

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	6,145	4,682	2,661	4,794	2,846	2,846	3,726
4402	CONTRACT SERVICES							
	NCTPA Support	28,408	4,482	6,460	-	6,500	6,500	6,500
	LAFCO Support		10,645	11,393	12,095	12,450	12,450	12,698
	Napa Cty - PropTax Collection		19,500	22,047	-	22,000	22,000	22,000
	Other		682	10,000	3,618	5,000	5,000	9,000
4405	TRAINING & MEETINGS		-	154	-	-	-	-
4414	AUDITING SERVICES	25,200	28,650	21,250	33,726	28,100	28,100	60,100
4415	POSTAGE	759	838	895	2,289	2,452	2,452	2,452
4417	FUEL & OIL	926	873	1,644	261	2,000	2,000	1,000
4430	DUES & SUBSCRIPTIONS	5,733	7,307	5,601	5,574	5,553	5,553	5,553
4431	FEES		1,895	2,555	2,935	2,800	2,800	4,800
4432	LEASE PAYMENTS	3,456	-	-	-	-	-	-
4466	STAFF CELEBRATION	8,742	3,679	1,488	2,183	3,500	3,500	3,500
4499	CONTINGENCY	2,648	20,322	1,754	3,520	15,000	15,000	15,000
4499	SEPARATION EXPENSES		-	-	-	50,000	50,000	50,000
4510	EQUIP. FUND RENTAL	24,000	62,330	40,490	31,112	29,123	29,123	27,565
	SUBTOTAL	**106,017**	**165,886**	**128,392**	**102,107**	**187,324**	**187,324**	**223,894**
TOTAL PROGRAM BUDGET		**106,017**	**165,886**	**128,392**	**102,107**	**187,324**	**187,324**	**223,894**

Department: Support Services
Program: Risk Management
Account Code: 01-4170

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	36,597	29,051	25,238	24,012	25,142	25,142	25,886
4303	FICA/MEDICARE	2,284	2,172	1,708	1,667	1,992	1,992	2,078
4305	INCENTIVE PAY			-	-	892	892	1,272
4310	PERS	6,923	5,435	5,210	4,887	5,620	5,620	6,379
4311	MEDICAL/DENTAL	2,509	2,628	1,075	867	922	922	1,030
4312	WORKERS COMP	875	926	797	1,131	1,408	1,408	1,556
4313	OTHER BENEFITS	109	68	58	80	79	79	87
	SUBTOTAL	**49,297**	**40,280**	**34,086**	**32,644**	**36,055**	**36,055**	**38,288**
SERVICES & SUPPLIES								
4402	CONTRACT SERVICES							
	Legal Services - Claims Mgmt	-	-	-		-	-	
	Other	-	-	4,500	-	1,500	1,500	1,500
4411	INSURANCE DEPOSITS & PREMIUMS							
	PARSAC Joint Powers Auth							
	Liability Deposit	276,527	207,063	180,278	159,439	160,000	160,000	160,000
	Property Deposit	-	24,366	30,076	30,193	32,000	32,000	50,000
	Volunteer Insurance	-	2,209	-	662	700	700	700
	Public Employee Bond	-	963	908	908	908	908	908
	Workers Comp Adjustment	-	27,740	41,450	33,034	50,000	50,000	50,000
4435	Claims Reserve/Payments	1,547	236,813	1,077	-	75,000	75,000	75,000
	SUBTOTAL	**278,074**	**499,153**	**258,288**	**224,237**	**320,108**	**320,108**	**338,108**
TOTAL PROGRAM BUDGET		**327,371**	**539,433**	**292,374**	**256,881**	**356,163**	**356,163**	**376,396**

Department: Support Services
Program: Personnel
Account Code: 01-4172

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	28,250	26,643	20,130	20,509	24,414	24,414	35,511
4303	FICA/MEDICARE	1,634	2,008	1,320	1,382	1,895	1,895	2,086
4305	INCENTIVE PAY	30		-		360	360	732
4308	PART TIME SALARIES	-	126	-	-	-	-	-
4310	PERS	4,718	4,734	4,925	3,274	5,348	5,348	4,386
4311	MEDICAL/DENTAL	1,961	1,526	1,371	3,306	3,363	3,363	3,540
4312	WORKERS COMP	510	519	447	1,113	1,340	1,340	1,563
4313	OTHER BENEFITS	76	73	372	444	99	99	96
	SUBTOTAL	**37,179**	**35,628**	**28,565**	**30,028**	**36,819**	**36,819**	**47,914**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES		187	22	5	200	200	200
4402	CONTRACT SERVICES							
	Personnel Services	13,727	49,330	85,773	35,156	21,000	21,000	21,000
	Pre-Employment Check &Testing		7,160		2,430	4,706	4,706	4,706
	Preventative Medical		950		17,562	10,000	10,000	8,000
	CalPERS Medical		4,585		5,788	5,500	5,500	9,756
	Other (Unemployment claims)		1,940		15,095	10,000	10,000	4,000
	Classification & Comp Study					50,000	10,000	40,000
4405	TRAINING & MEETINGS		208	100	710	1,000	1,000	1,000
4410	ADVERTISING	2,539	204	3,301	6,722	3,000	3,000	3,000
4415	POSTAGE	6	-	-	-	100	100	400
4424	HEALTH	5,905	6,194	9,389	12,706	17,000	17,000	20,820
4466	CELEBRATION			31	-	-	-	-
	SUBTOTAL	**22,177**	**70,758**	**98,616**	**96,174**	**122,506**	**82,506**	**112,882**
TOTAL PROGRAM BUDGET		**59,356**	**106,386**	**127,181**	**126,202**	**159,325**	**119,325**	**160,796**

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Fire Department
Fire Services

The mission of the Calistoga Fire Department is to provide those services to the residents, businesses, and visitors of greater Calistoga, which protects their lives, property and environment from fires, medical emergencies, hazardous materials incidents and disasters.

We accomplish this mission by providing services in two ways:

I. Proactively

- Public Education
- Building Inspections
- Weed Abatement
- Plan Checking
- Pre-Incident Planning
- Burn Permits
- Insurance Rating Requests
- Firefighter Training and Preparedness

II. Reactively

- Fire Suppression
- Emergency Medical Response (EMT 1 D Scope of Practice)
- Public Service (Wires Down, Lockouts, Standby)
- Hazardous Materials Release Response
- Fire Investigations
- Responses Outside the City Limits (Contract, Automatic Aid, Mutual Aid and Strike Teams)

The Fire Department is staffed with four (4) full-time employees (Fire Chief, three (3) Firefighters and twelve (12) part-time Firefighters. The full-time firefighters are paired up with1 part-time firefighters working 48-hour shifts. The Fire Chief works a 40+-hour week and is on call for any emergency that may occur.

This schedule enhances service by reducing response times and greatly reducing overtime cost. The Department response times are outstanding, from 6:30am to 9:00pm response times are under 2 minutes and from 9:00pm to 6:30am response times are just over 2 minutes, for an average of 2:15. These response times are achieved by having the Department staffed 24 hours a day and by great teamwork from the Police Department.

Fire Department
Fire Services

The Fire Station is located at 1113 Washington Street. All Fire Department operations are based at the Fire Station. The Fire Station houses the Department's in-service equipment, which includes: 2 Structure Fire Engines, 1 Wildland Fire Engine, 1 Water Tender, 1 Utility Truck and 1 Patrol Truck. The Department also has one staff vehicle used by the Fire Chief.

The Fire Department responded to 880 incidents during 2013. Of that number, 272, or approximately 30.0%, were for incidents outside the City limits. With respect to the remaining 608 incidents, approximately 67% were medical emergencies, 6% were fire related with the remaining 27% coming from public service activities. The two segments of our community which most impact the fire department with request for services are our senior citizens and tourism.

Funding for City related fire services is provided by the City General Fund.

The City has a current contract with Napa County that is set to expire on June 30, 2015, to provide emergency response services to all incidents in the county area surrounding Calistoga. Under the contract, the City will receive $926 per call for these services which will be approximately $220,000 annually.

In FY 2013-14, the City invoiced the Governors' Office of Emergency Services $26,713 for reimbursement for services rendered during two Strike Team Assignments.

MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14

- ☑ Continued with fire prevention programs for children
- ☑ Continued the building inspection program utilizing the California fire code by inspecting 100% of commercial buildings in the City
- ☑ Provided 24 CPR classes to city staff and the public
- ☑ Improved medical aid response time
- ☑ Improved response to fires and major incidents by continuing to recruit personnel to fill part-time firefighter positions
- ☑ Placed six public access AEDS in City buildings

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15

1. Prevent fires, injuries, loss of live and property damage
   - Install and inspect smoke detectors in any home that makes a request
   - Continue with fire prevention programs for children
   - Continue the building inspection program utilizing the California fire code

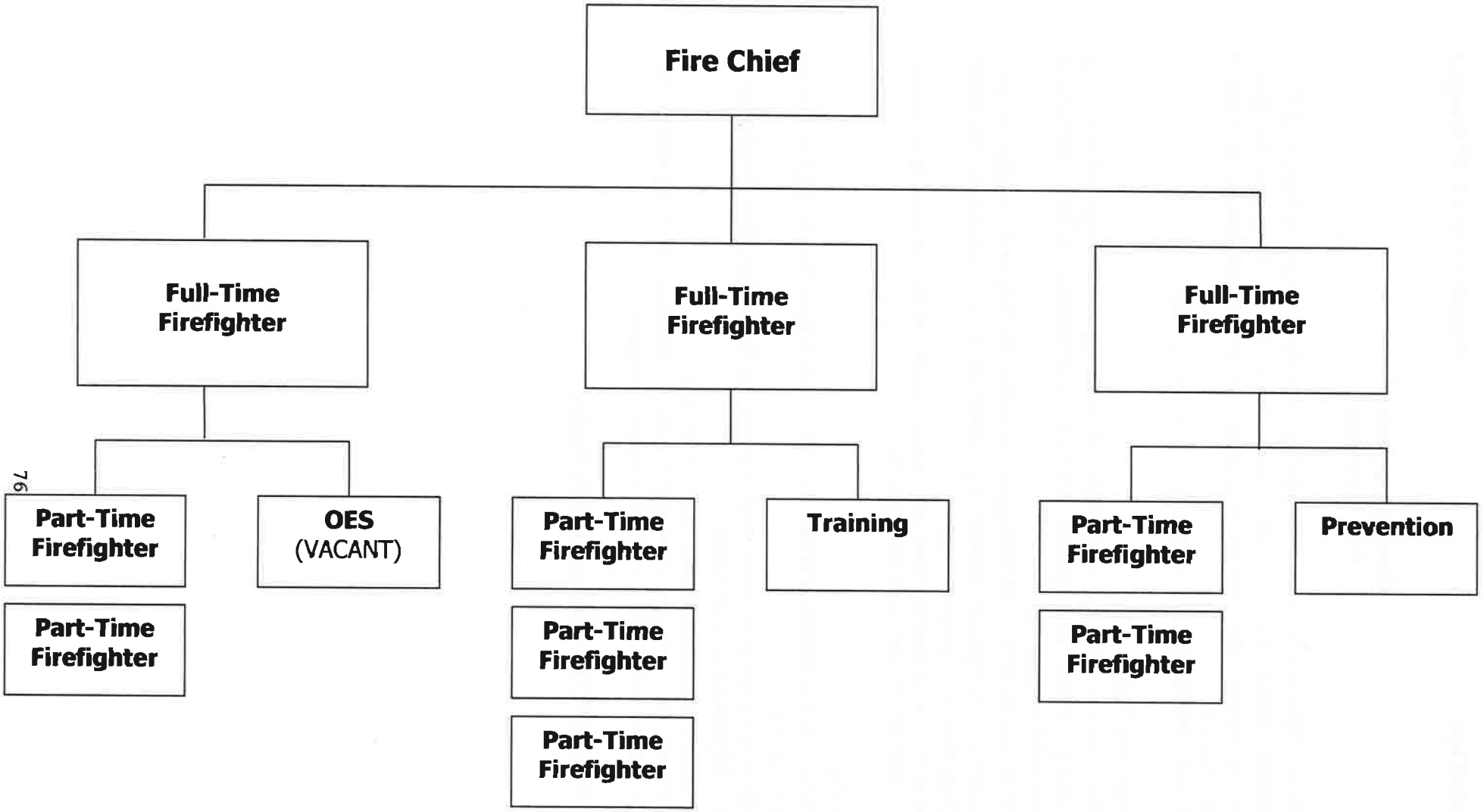
Fire Department
Fire Services

- Gain 100% compliance with weed abatement notices by May 1, 2015
- Utilize Napa County Fire Safe Communities Program to assist homeowners with hazard reduction for properties south of Foothill Boulevard.
- Offer CPR classes four times a year to the public

2. Emergency Response
   - Improve medical aid response by ensuring a minimum of two, and ideally, three Emergency Medical Technicians (EMT) personnel respond to each call
   - Respond to 90% of all emergencies within the City in 4 minutes or less
   - Improve firefighter safety by continuing to establish Standard Operating Procedures; and
   - Improve response to fires and major incidents by continuing to recruit personnel for part-time firefighters

3. Training
   - Have all personnel trained to EMT 1 A standards or higher (when available)
   - Have all part-time personnel trained to State Certified Firefighter 1 (FFTR) standards or higher
   - Continue to deliver a high level of service
   - Finalize the City's record retention policy, agendize for the adoption by the City Council and commence implementation*

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



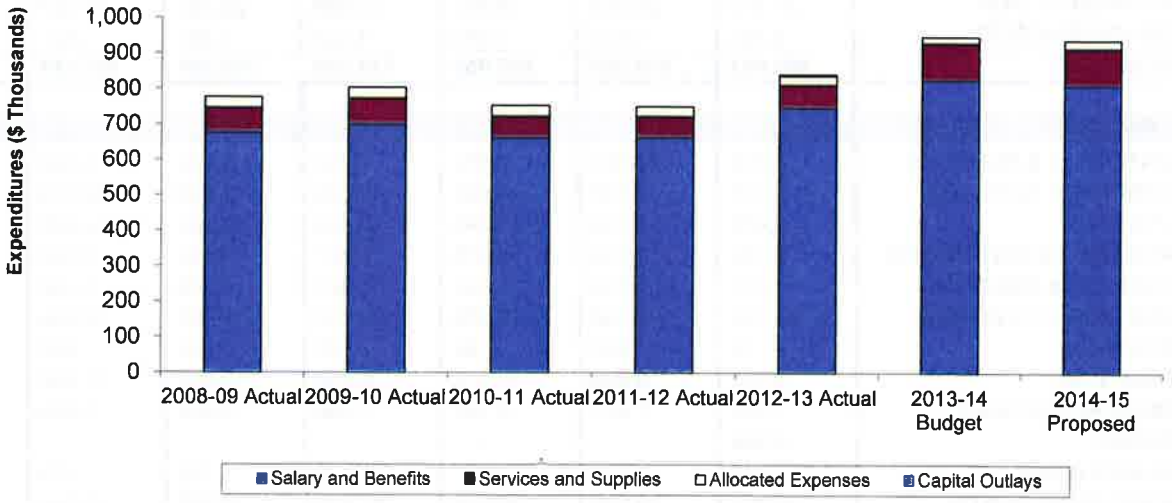
City of Calistoga Fire Department Staffing Chart
FY 2014-2015

Fire

Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed
Salary and Benefits	675,542	698,953	660,959	662,958	747,056	825,463	810,688
Services and Supplies	68,302	71,989	59,369	57,142	62,861	102,793	103,070
Allocated Expenses	33,000	33,000	33,000	30,035	27,419	19,760	25,135
Capital Outlays	-	-	-	-	3,960	-	-
TOTAL	776,844	803,942	753,328	750,135	841,296	948,016	938,893

Fire
Trend in Expenditures ($ Thousands)



**Fire Department acquired Emergency Services in FY 12-13

Department: Fire Services

Program: Fire Operations

Account Code: 01-4117

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	299,764	279,491	321,262	354,402	296,416	321,416	300,900
4302	OVERTIME	81,353	10,795	14,914	34,071	40,000	60,000	50,001
4303	FICA/MEDICARE	33,947	29,985	32,479	36,486	33,975	37,975	37,998
4308	PART TIME SALARIES	47,980	134,493	88,735	90,085	100,765	125,765	115,765
4309	SPECIAL PAY	38,428	6,850	7,139	7,964	30,434	15,434	30,043
4310	PERS	124,466	114,382	119,419	119,466	107,311	142,311	145,803
4311	MEDICAL/DENTAL	41,650	60,037	57,709	67,236	73,155	73,155	82,334
4312	WORKER'S COMP	27,912	23,053	19,851	18,988	24,027	30,027	28,461
4313	OTHER BENEFITS	3,454	1,874	1,450	1,504	1,481	1,481	1,334
	SUBTOTAL	**698,953**	**660,959**	**662,958**	**730,202**	**707,564**	**807,564**	**792,639**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	4,592	23,591	9,974	7,766	8,500	8,500	8,700
4402	CONTRACT SERVICES	5,105	5,346	4,520	12,430	9,320	39,133	35,520
4403	UTILITIES	8,448	8,335	11,249	13,405	12,600	12,600	12,600
4404	REPAIRS & MAINTENANCE	2,180	3,749	5,578	4,867	4,950	3,750	4,250
4405	TRAINING & MEETINGS	1,703	193	1,132	823	2,250	1,250	4,000
4408	UNIFORM ALLOWANCE	34,195	5,744	12,338	2,774	8,800	10,000	10,600
4415	POSTAGe	56	612	98	162	200	200	650
4417	FUEL & OIL	9,121	9,868	10,114	9,936	12,000	12,000	12,000
4420	MEDICAL SUPPLIES	1,955	1,931	2,139	2,066	3,000	3,000	3,000
4429	PHONE	4,594	-	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	40	-	-	175	175	175	250
4510	EQUIP FUND RENTAL	33,000	33,000	30,035	27,419	19,760	19,760	25,135
	SUBTOTAL	**104,989**	**92,369**	**87,177**	**81,823**	**81,555**	**110,368**	**116,705**
Other								
5512	ANGUS HI-COMBAT HOSE				3,960	-	-	-
	SUBTOTAL	**-**	**-**	**-**	**3,960**	**-**	**-**	**-**
TOTAL PROGRAM BUDGET		**803,942**	**753,329**	**750,135**	**815,985**	**789,119**	**917,932**	**909,344**
ESTIMATED PROGRAM REVENUES								
3243	Fire Services Reimbursements	190,486	50,020	165,304	221,376	220,000	260,000	240,000
TOTAL PROGRAM REVENUES		**190,486**	**50,020**	**165,304**	**221,376**	**220,000**	**260,000**	**240,000**
							-	-
Net Program Subsidy by General Fund		**613,456**	**703,309**	**584,831**	**594,609**	**569,119**	**657,932**	**669,344**

Department: **Fire Services
Program: Emergency Services
Account Code: 01-4138

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	10,080	10,639	9,967	10,253	10,642	10,642	10,801
4303	FICA/MEDICARE	793	828	800	773	824	824	833
4305	INCENTIVE PAY	-	-	-	-	135	135	90
4310	PERS	4,459	4,157	3,843	3,323	3,538	3,538	3,835
4311	MEDICAL/DENTAL	921	1,101	696	1,985	2,140	2,140	1,832
4312	WORKER'S COMP	-	1,183	1,019	486	583	583	624
4313	OTHER BENEFITS	36	34	32	34	37	37	34
	SUBTOTAL	**16,289**	**17,942**	**16,357**	**16,854**	**17,899**	**17,899**	**18,049**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	499	-	-	9,157	2,535	2,535	2,500
4402	CONTRACT SERVCIES			-	-	4,250	4,250	4,000
4405	TRAINING & MEETINGS	64	-	-	-	5,400	5,400	5,000
	SUBTOTAL	**563**	**-**	**-**	**9,157**	**12,185**	**12,185**	**11,500**
TOTAL PROGRAM BUDGET		**16,852**	**17,942**	**16,357**	**26,011**	**30,084**	**30,084**	**29,549**

** Prior to Fy 12-13 this department was under Police Department

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Police Department
Police Services

The Mission of the Calistoga Police Department is to maintain and enhance the quality of life for those who reside, work, and visit our community by delivering the highest quality of police service through a proactive policing philosophy which encourages innovation, community involvement and accessibility.

The Police Department seeks to maximize its effectiveness by promoting a collaborative and engaging atmosphere and embraces teamwork which values our officers and staff, encourages their commitment and involvement in problem solving and continuous improvement in the operation of the organization.

The Calistoga Police Department performs a full range of municipal law enforcement services in the incorporated areas of the city. These services include administration, 24/7 patrol and dispatch services, investigations, traffic enforcement, crime prevention, and community outreach efforts. .

Police Services

The Police Services Fund encompasses the unformed police function of the Calistoga Police Department. This fund is used to cover expenses relating to administration, patrol, crime prevention, investigations and traffic enforcement. Staffing consists of the Police Chief, 2 Sergeants, 2 Senior Officers and 5 Officers. In addition to the full time staff there are part time staff that includes 1 Code Enforcement Officer and 2 Parking Enforcement Officers.

The Police Department operates a Patrol K-9 program, a Juvenile Diversion program, a part-time Parking Enforcement detail and a part-time Code Enforcement and Abandon Vehicle Abatement program. In addition the department provides live-scan fingerprinting services, processing alcohol permits for special events, taxicab inspections and licensing services.

The Police Department receives additional funding from the Felgenhauer Trust, an endowment set up to enhance police services by purchasing non budgeted goods or services which otherwise burden City finances. The Trust typically contributes an amount from $4,000 to $16,000 a year depending on economics. Purchases by the Trust range from computers, digital cameras, facility improvements, patrol equipment and uniform supplies.

The Police Department receives additional funding from several grant sources:

Citizens Option for Public Safety (COPS) provides $100,000 of state grant money for "front-line" law enforcement services and equipment. Currently this money is used to cover the Code Enforcement Officer and 50% of a Juvenile Diversion Officer, 25% of a full time dispatch position and covers annual

Police Department
Police Services

maintenance fees for the live-scan computer service. There are no matching fund requirements for this grant.

The Gang Violence Suppression Grant administered by the Napa County District Attorney's Office provides $8,400. This money is used to fund staffing for the local teen center to provide summer programs for at risk youth, and to pay for overtime for patrol and investigative overtime for gang related case work. This grant has just been extended for one more year. There is no matching funds requirement by our agency.

The Bulletproof Vest Partnership Grant Program is offered through the federal Bureau of Justice Assistance and covers up to 50% of the cost of bulletproof vests for police officers.

In addition, the Police Department is reimbursed for some special event activities such as parades, marathons and motion picture filming. The Police Department is also reimbursed overtime expenses for participation in county-wide grant programs such as the "Avoid the Nine" DUI patrols and Napa District Attorney's office ADA grant program.

Police Dispatch

The Police Dispatch Services Fund encompasses the Dispatch Center and Records Bureau of the Police Department. Dispatch staff consists of one Dispatch Supervisor, 3 full-time Dispatchers and 1 to 3 part-time Dispatchers. The Records Bureau maintains files of police reports, citations and other correspondence. Operation of the Records Bureau is the responsibility of the Dispatch Supervisor and is highly technical and closely regulated by state law concerning dissemination of crime reports, criminal offender information and public access rights.

The Dispatch Center fields all in-coming phone calls on business and emergency lines, monitors all local radio traffic and accesses state, federal, and local databases for officers in the course of their investigations. Dispatchers also handle all front counter contacts, monitor alarms and security cameras.

Parking Enforcement

The Police Department's enforcement of the downtown parking areas is primarily accomplished through two part-time parking enforcement officers. During peak season, parking enforcement is in effect approximately 20 hours a week. Parking enforcement officers walk the downtown corridor enforcing three hour parking limit, red zones, yellow zones and other parking violations.

Police Department
Police Services

Training

Members of the department receive on-going training to maintain their professional skills & expertise, keep up with evolving case law & technologies. The police department uses computer programs and DVDs distributed by the California Commission on Peace Officers Standards and Training (POST) for in house training and department staff for weapons and weaponless defense training. Officers and dispatchers regularly attend continuing professional training courses for further specialized training, such as interview and interrogation courses, leadership classes and gang awareness.

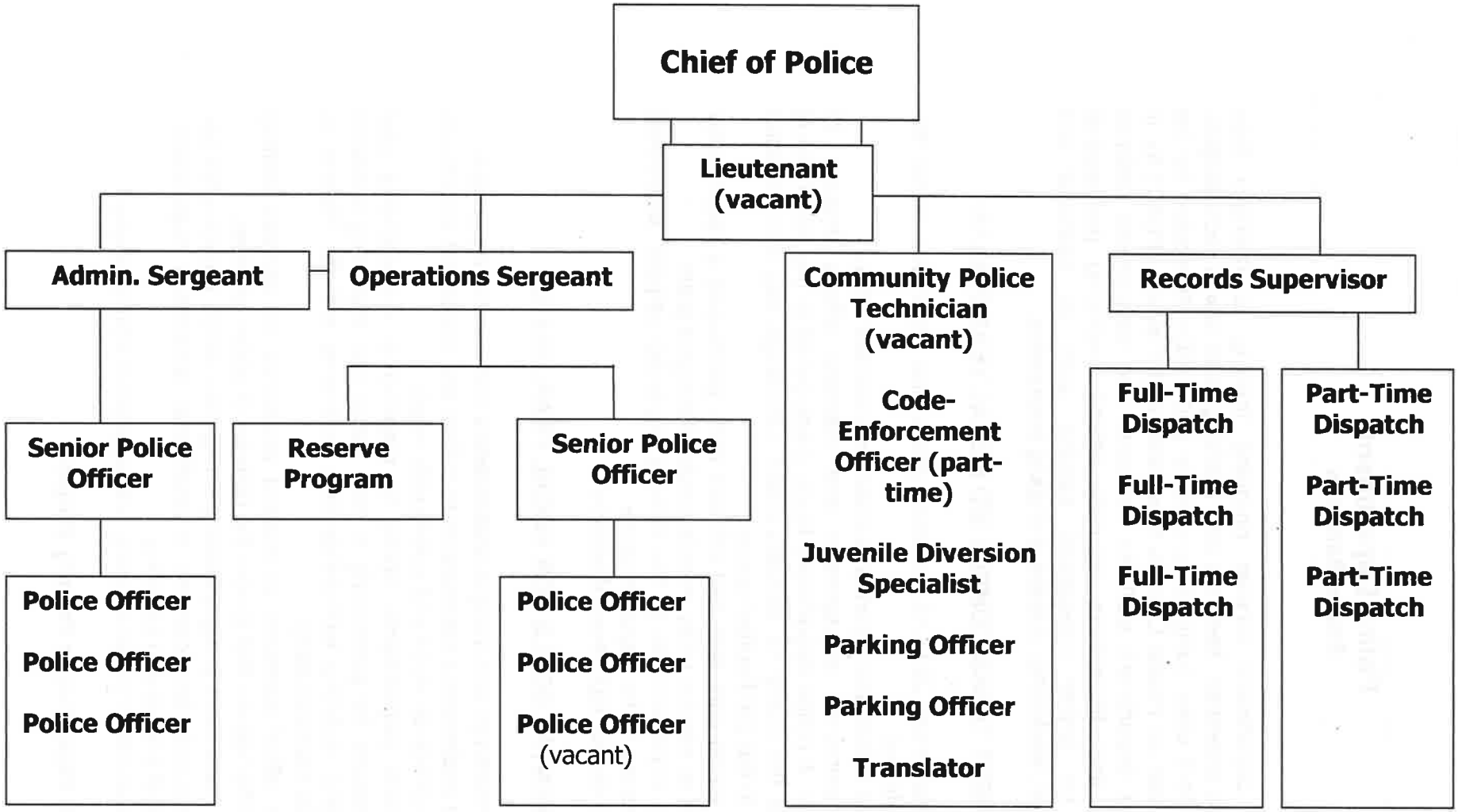
MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14:

- ☑ Created Fiscal Year 2013-14 mission, goals and objectives within the Police Department
- ☑ Hired 1 police officer and 1 part-time code enforcement officer
- ☑ Increased community engagement and outreach efforts through 12 presentations, 4 police department tours, participated in the Read Aloud program and the Every 15 Minutes event, Challenge day and provided chaperones to the Cal Football game
- ☑ Replaced 2 patrol cars with fuel efficient cars, purchased a radar trailer and acquired an electric utility vehicle funded through a grant
- ☑ Made facility improvements to the lockers, replaced carpets, addressed ergonomic issues in the dispatch center
- ☑ Continued to deliver high level of service*

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15:

- Develop partnerships with various stakeholders and community groups
- Develop and implement a mechanism to collect and document community feedback on police services and community needs
- Improve Police Departments ability to respond to emergencies and community issues by purchasing a new patrol car, replacing outdated equipment and updating technology and partnering with St. Helena to facilitate radio interoperability
- Partner with allied agencies to expand resources to address staffing issues and other issues that hinder the delivery of police services.
- Review and implement a department training plan which provides for on-going professional development of staff that addresses supervision, leadership, and succession planning
- Work with local school on youth gang and substance abuse issues *

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



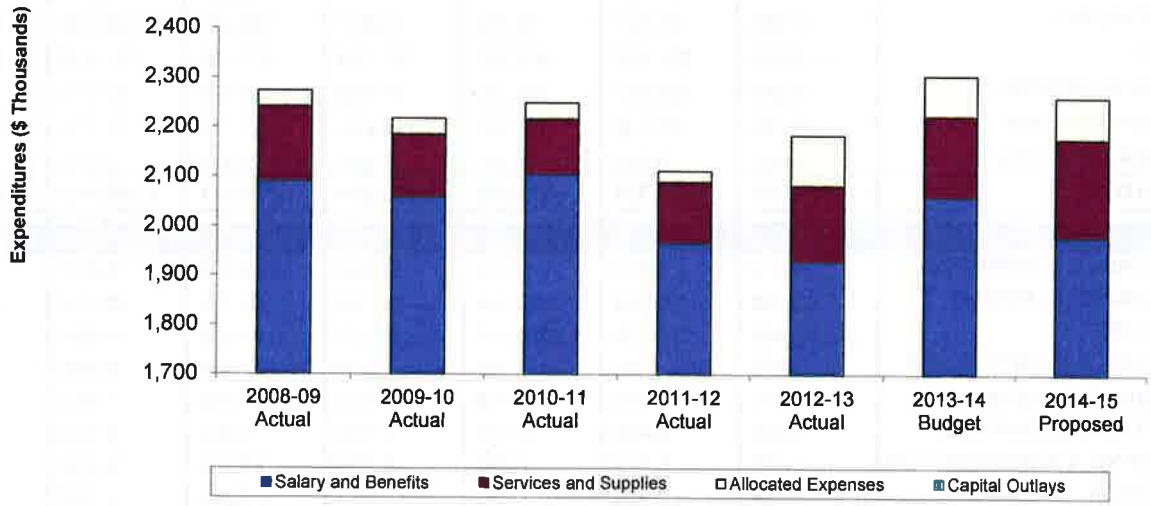
City of Calistoga Police Department Staffing Chart
FY 2014-2015

Police

Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed
Salary and Benefits	2,090,125	2,057,506	2,104,246	1,965,118	1,928,138	2,059,513	1,979,073
Services and Supplies	150,925	126,962	111,424	123,303	153,186	162,596	197,196
Allocated Expenses	32,550	33,550	33,550	22,999	102,702	82,233	84,846
Capital Outlays	-	-	-	-	-	-	-
TOTAL	2,273,600	2,218,018	2,249,220	2,111,420	2,184,026	2,304,342	2,261,115

Police
Trend in Expenditures ($ Thousands)



Department: Police Services

Program: Police Operations

Account Code: 01-4116

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	845,292	842,445	786,433	767,995	815,635	815,635	770,885
4302	OVERTIME	44,081	70,900	103,016	134,283	121,775	121,775	125,000
4303	FICA/MEDICARE	76,581	77,426	75,171	77,949	81,696	81,696	77,518
4305	INCENTIVE PAY	7,200	7,200	5,100	-	-	-	-
4308	PART TIME SALARIES	36,704	21,528	25,515	49,648	22,234	18,234	26,608
4309	SPECIAL PAY	72,965	66,502	74,394	94,647	108,280	108,280	111,826
4310	PERS	372,656	357,430	309,855	251,704	297,430	297,430	252,378
4311	MEDICAL/DENTAL	70,888	104,897	66,443	50,405	53,973	53,973	59,912
4312	WORKER'S COMP	72,789	73,790	63,541	44,085	57,775	57,775	58,063
4313	OTHER BENEFITS	3,416	3,208	7,347	2,893	3,319	3,319	2,780
	SUBTOTAL	**1,602,572**	**1,625,325**	**1,516,815**	**1,473,609**	**1,562,117**	**1,558,117**	**1,484,970**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	9,932	5,774	5,463	14,344	10,000	13,000	11,000
4402	CONTRACT SERVICES	48,038	35,524	52,268	67,755	70,733	66,733	101,733
4403	UTILITIES	16,468	14,709	14,824	16,722	14,000	14,000	14,000
4404	REPAIRS & MAINTENANCE	220	65	284	238	1,900	6,400	4,000
4405	TRAINING & MEETINGS	413	116	1,168	1,603	1,500	1,500	1,500
4408	UNIFORM ALLOWANCE	3,468	5,448	6,339	9,889	7,000	8,000	7,000
4409	TRAINING & SEMINARS: POST	4,416	6,312	7,626	6,092	10,000	10,000	10,000
4415	POSTAGE	1,028	1,404	1,225	981	1,200	1,200	1,200
4417	FUEL & OIL	18,308	25,454	25,722	22,584	23,000	23,000	23,000
4430	DUES & SUBSCRIPTIONS	1,322	1,204	590	300	1,400	900	1,400
4431	FEES - BOOKING	1,009	6,675	2,308	1,795	5,000	5,000	5,000
4461	K-9 PROGRAM	5,414	5,435	3,878	4,570	3,600	1,600	3,600
4650	TRAINING & MEETINGS	-	135	55	900	4,000	2,000	4,000
4510	EQUIP FUND RENTAL	33,550	33,550	22,999	102,702	82,233	82,233	84,846
	SUBTOTAL	**143,586**	**141,804**	**144,749**	**250,475**	**235,566**	**235,566**	**272,279**
TOTAL PROGRAM BUDGET		**1,746,160**	**1,767,130**	**1,661,564**	**1,724,084**	**1,797,683**	**1,793,683**	**1,757,249**
ESTIMATED PROGRAM REVENUES								
41-3358	COPS Funding	100,191	100,000	112,114	100,000	100,000	100,000	100,000
3226/3256	Police Services	66,044	59,228	107,495	55,659	72,000	72,000	70,600
3210	POST Reimbursements	2,866	1,420	1,745	7,710	1,500	1,500	2,000
TOTAL PROGRAM REVENUES		**169,101**	**160,648**	**221,354**	**163,369**	**173,500**	**173,500**	**172,600**
Net Program Subsidy by General Fund		**1,577,059**	**1,606,482**	**1,440,210**	**1,560,715**	**1,624,183**	**1,620,183**	**1,584,649**

Department: Police Services
Program: Dispatch
Account Code: 01-4129

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	222,902	241,425	213,211	205,794	230,035	230,035	226,853
4302	OVERTIME	5,067	879	14,583	54,565	46,445	46,445	48,000
4303	FICA/MEDICARE	22,761	21,834	20,717	22,335	27,461	27,461	27,142
4308	PART TIME SALARIES	52,583	37,503	47,478	45,660	51,291	49,791	23,508
4309	SPECIAL PAY	25,643	19,782	27,518	26,277	31,202	31,202	35,426
4310	PERS	61,172	67,060	53,324	47,728	56,396	56,396	66,099
4311	MEDICAL/DENTAL	45,105	69,154	52,287	36,810	39,424	39,424	45,830
4312	WORKER'S COMP	2,268	2,243	1,932	14,343	19,420	19,420	20,330
4313	OTHER BENEFITS	1,145	1,098	896	1,017	1,222	1,222	915
	SUBTOTAL	**438,645**	**460,979**	**431,946**	**454,529**	**502,896**	**501,396**	**494,103**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	1,239	1,210	735	1,473	1,500	1,500	1,500
4404	REPAIRS & MAINTENANCE		358	2	29	500	500	2,500
4405	TRAINING & MEETINGS	1,302	773	79	669	1,700	3,200	1,700
4408	UNIFORM ALLOWANCE	1,133	679	728	1,316	1,900	1,900	1,900
4409	TRAINING & SEMINARS: POST	348	149	9	1,915	1,700	1,700	1,700
4415	POSTAGE		-	-	11	-	-	-
4430	DUES & SUBCRIPTIONS		-	-	-	463	463	463
	SUBTOTAL	**16,361**	**3,169**	**1,553**	**5,413**	**7,763**	**9,263**	**9,763**
TOTAL PROGRAM BUDGET		**455,006**	**464,148**	**433,499**	**459,942**	**510,659**	**510,659**	**503,866**

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Planning and Building Department
Planning and Building

The Planning and Building Department provides a complete range of planning and building services to the community. The Department's primary function is to guide private development in accordance with state law and the City's General Plan, Zoning Code and other local land use programs. Major tasks include administration of planning and building regulations, assisting developers and business owners with land use and building permit applications, conducting environmental review, providing staff assistance to the Planning Commission, City Council, Bicycle Advisory Committee and Green Committee, and enforcement of the City's building codes and land use regulations. The Department also provides advance (long-range) planning services and participates in county-wide and regional planning efforts relating to land use, housing and transportation.

Current Planning / Development Review

The Department administers and implements land use related provisions of the City's Municipal Code addressing zoning, environmental protection, growth management, subdivision of property, noise, building standards, and flood protection. The department also processes land use and building permit applications, responds to public inquiries about zoning and entitlement permits, coordinates interdepartmental review of development applications, and prepares reports on topical land use issues for Planning Commission and City Council review.

Advance / Long Range Planning

The Department prepares and amends documents that guide public and private development activities in Calistoga, such as the Calistoga General Plan and Calistoga Bicycle Plan. The Department also prepares and/or coordinates special planning studies such as the Climate Action Plan. In addition to regulatory documents, the Department develops and implements policy-based programs such as the Mobile Home Rent Stabilization Ordinance, the Down Payment Assistance Program for first time home buyers, the Mills Act program for historic preservation, and the City's Local Preference Policy for filling subsidized housing vacancies.

Regional Planning

The Department works with state, regional and county agencies on matters pertaining to land use, housing, transportation and other issues of county or regional significance. The Department reviews proposed changes in regulations and/or new regulatory requirements affecting local policies, prepares state-mandated reports on housing production to the State, analyzes land use and housing data used by the Association of Bay Area Governments, and participates in county-wide technical and planning advisory committees.

Planning and Building Department
Planning and Building

Housing Programs

The Department coordinates the administration of the city's affordable and special needs housing program with local housing agencies and groups, including Calistoga Affordable Housing, Napa City and Napa County Housing Authorities, Community Action of Napa Valley, Napa Valley Fair Housing, Calistoga Family Center and Calistoga Farmworker Center.

Department responsibilities also include advising residents on issues relating to the Mobile Home Rent Stabilization Ordinance (RSO) and assisting with resolution of disputes between park residents and park owners, where possible. The Department also conducts inspections of mobile home parks for compliance with State and local building codes.

Code Enforcement

The Department enforces City regulations pertaining to land use, noise and construction. Areas of responsibility include investigating public complaints about violations of the City's Zoning Code, noise regulations, building and fire code requirements and other nuisances or safety regulations. The Department works closely with other city departments, particularly the Fire and Police Departments, in coordinating and carrying out enforcement activities.

Plan Check and Building Inspection Services

The Department is responsible for implementation of state and local building standards for the protection of public health and safety. The Department reviews building plans and inspects all building-related activities with in Calistoga to ensure compliance with adopted standards, including building and fire safety, energy efficiency, and disabled accessibility. Department staff provides public assistance to facilitate plan submittals and to provide an understanding of the building permit review process. The Department coordinates permitting activities with other city departments and outside agencies.

MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14

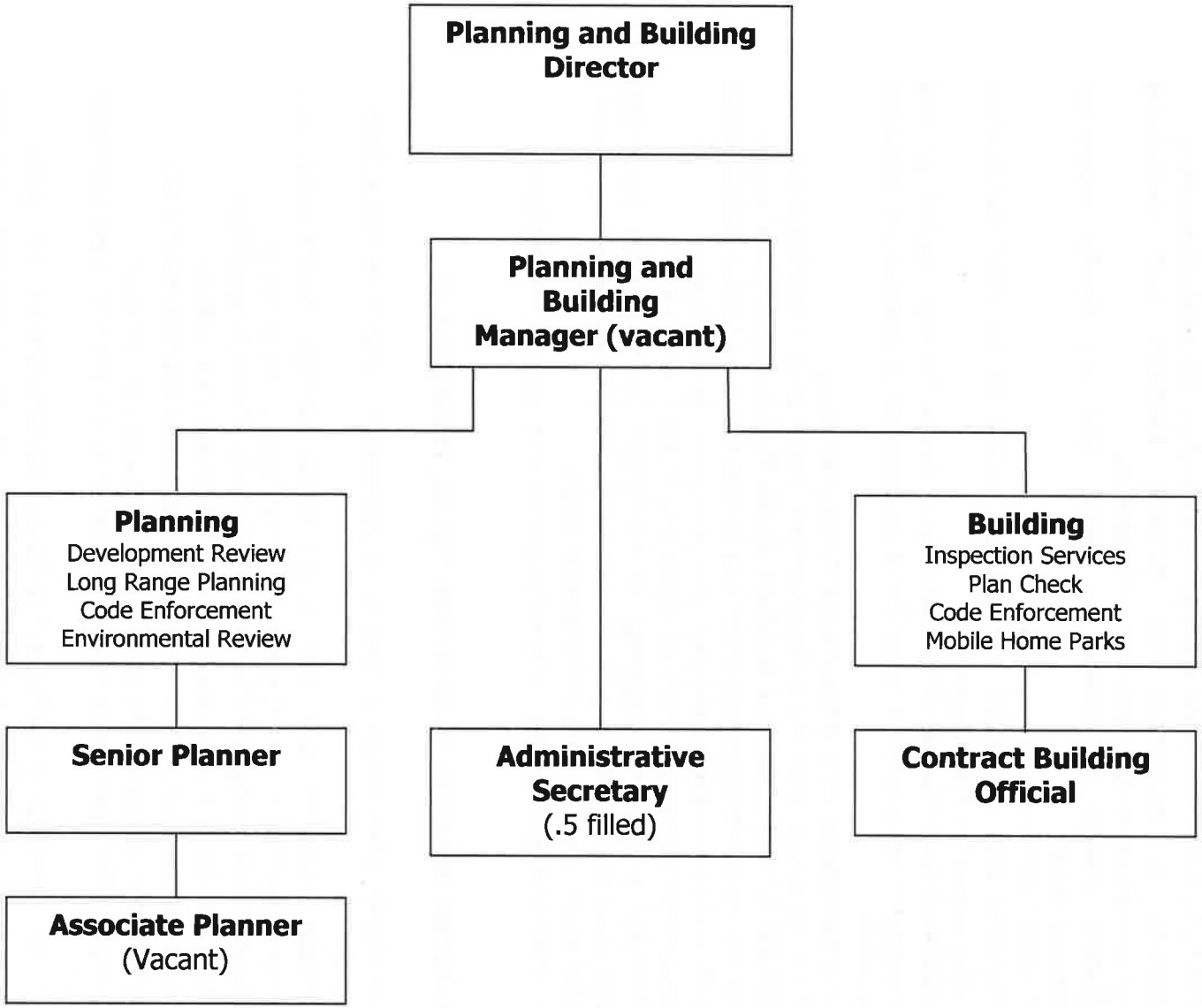
- ☑ Processed entitlement applications through the review process for the AT&T Facilities Building stabilization, Maxine's use permit, Pioneer Park Renovation, Dexter Landscapes and Schrader Cellars office conversion use permits, Pogi-LeStrange setback and floodway variances, Francis House Conceptual Review, Barrel Builders use permit, White Parcel Map and Domaine Somm Special Events use permit.
- ☑ Partnered with the Housing Authority of Napa County, applied for and received federal grant funding for a low-income residential rehabilitation program

Planning and Building Department
Planning and Building

- ☑ Drafted and secured approval for Municipal Code amendments related to the right to farm, front yard parking and storage regulations, the rezoning of 47 properties, revisions to the provisions of six (6) residential zoning districts to implement the Housing Element and reasonable accommodations for persons with disabilities.
- ☑ Drafted design guidelines for single and multi-family residential development
- ☑ Drafted the Climate Action Plan
- ☑ Prepared and presented a five-year review of the rent stabilization ordinance to the City Council
- ☑ Partnered with the Housing Authority of Napa County, applied for and received federal grant funding for a low-income residential rehabilitation program
- ☑ Oversaw preparation of the mobile home park study
- ☑ Oversaw preparation of the development impact and in-lieu fee study
- ☑ Applied for and received a Bicycle Friendly Community national award
- ☑ Administered the grant and contracts for the Fair Way Manor mobile home park and pursued the correction of numerous code violations
- ☑ Issued 191 building permits (compared to 154 in FY 13-14)
- ☑ Provided a dedicated inspector for the Indian Springs Resort expansion and Brian Arden Winery projects and conducted 278 additional inspection
- ☑ Worked on 24 new code enforcement cases
- ☑ Drafted and updated the code enforcement manual and related forms

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15

- Coordinate plan checks among all departments for the Silver Rose Resort project
- Provide dedicated inspectors for the Indian Springs Resort expansion, Silver Rose Resort and Calistoga Family Apartments projects
- Update the Housing and Circulation Elements of the General Plan
- Implement the adopted development impact and in-lieu fees
- Complete preparation and adoption of the Active Transportation Plan
- Update the Calistoga Bike Map and add pedestrian networks
- Complete the design and environmental work for the Fair Way Extension Path
- Process entitlements for Napa Trail Beer Company and other projects
- Work with the Housing Authority of Napa County to implement the new federal grant-funded low-income residential rehabilitation program
- Conduct health and safety inspections of one of the city's mobile home parks



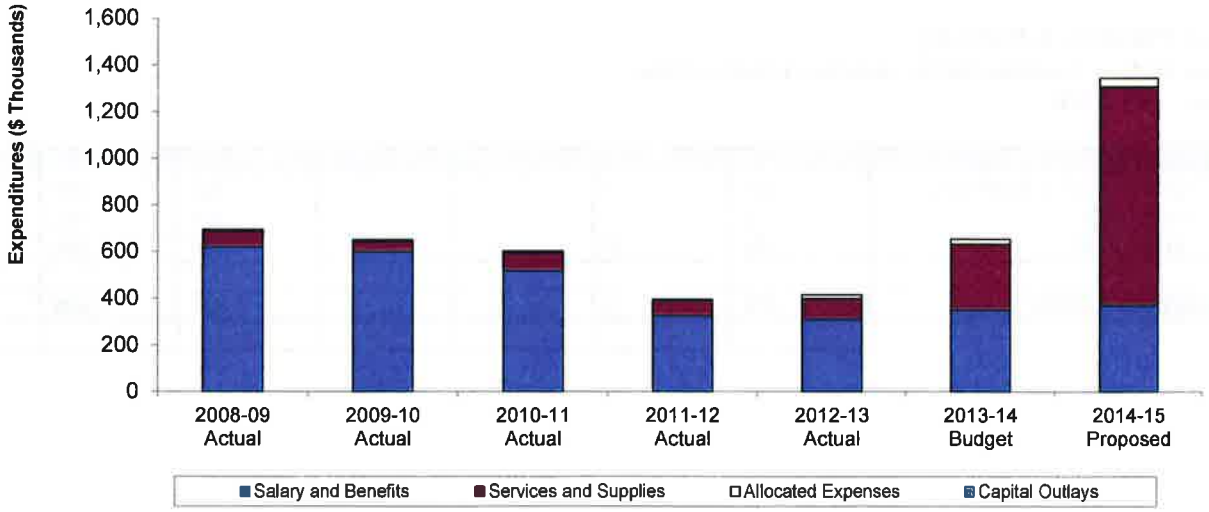
City of Calistoga Planning and Building Department Staffing Chart
FY 2014-2015

Planning and Building

Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed
Salary and Benefits	619,898	601,313	518,195	326,481	310,777	351,325	369,488
Services and Supplies	68,294	41,946	77,583	64,393	88,032	280,927	939,200
Allocated Expenses	6,050	6,455	6,422	4,335	15,722	22,480	36,805
Capital Outlays	0	0	0	0	0	0	0
TOTAL	694,242	649,714	602,200	395,209	414,531	654,732	1,345,493

Planning and Building
Trend in Expenditures ($ Thousands)



Department: Planning & Building
Program: Planning Commission
Account Code: 01-4109

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES:	104	90	184	129	100	100	100
4402	CONTRACT SERVICES	1,690	1,214	1,460	1,460	1,575	1,575	2,000
4405	TRAINING & MEETINGS	107	40	-	-	150	150	150
4410	ADVERTISING	128	81	477	174	-	-	250
4443	COMMISSION STIPEND	4,590	2,300	4,700	3,900	5,000	5,000	5,000
	SUBTOTAL	**6,619**	**3,725**	**6,821**	**5,663**	**6,825**	**6,825**	**7,500**
TOTAL PROGRAM BUDGET		**6,619**	**3,725**	**6,821**	**5,663**	**6,825**	**6,825**	**7,500**

Department: Planning & Building
Program: Active Transportation Advisory Committee
Account Code: 01-4120

SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES:	369	0	-	-	200	998	-
4415	POSTAGE	9	-	-	-	100	100	-
	SUBTOTAL	**378**	**0**	**-**	**-**	**300**	**1,098**	**-**
TOTAL PROGRAM BUDGET		**378**	**0**	**-**	**-**	**300**	**1,098**	**-**

Department: Planning & Building
Program: Planning
Account Code: 01-4115

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	242,071	240,976	149,974	151,365	164,391	164,391	168,797
4302	OVERTIME	-	357	50	-	99	99	-
4303	FICA/MEDICARE	17,994	20,924	11,129	11,292	12,618	12,618	12,947
4305	INCENTIVE PAY	-	-	-	-	450	450	450
4308	PART TIME SALARIES	527	1,484	-	-	-	-	-
4310	PERS	60,948	51,341	33,494	24,853	35,586	35,586	40,749
4311	MEDICAL/DENTAL	25,878	37,706	30,889	27,037	30,229	30,229	32,897
4312	WORKERS COMP	4,851	3,441	2,963	7,423	8,923	8,923	9,698
4313	OTHER BENEFITS	1,233	6,107	4,101	534	596	596	566
	SUBTOTAL	**353,502**	**362,336**	**232,600**	**222,504**	**252,892**	**252,892**	**266,104**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	2,636	1,929	911	1,240	1,250	1,250	1,250
4402	CONTRACT SERVICES	544	1,286	-	-	-	9,464	-
4403	UTILITIES	2,636	2,262	1,909	1,982	2,200	2,200	2,800
4405	TRAINING & MEETINGS	505	190	-		1,000	1,000	1,000
4410	ADVERTISING	1,438	1,022	668	663	2,000	2,000	5,000
4415	POSTAGE	1,150	1,528	2,594	1,241	3,000	3,000	2,000
4429	PHONE	2,823	-	-	580	-	-	-
4430	DUES & SUBSCRIPTIONS	1,145	760	726	-	750	750	750
4650	TRAINING & MEETINGS	-	-	-	-	1,000	1,000	1,000
4510	EQUIP FUND RENTAL	4,600	4,600	3,116	9,736	6,868	6,868	7,872
	SUBTOTAL	**17,477**	**13,577**	**9,924**	**15,442**	**18,068**	**27,532**	**21,672**
TOTAL PROGRAM BUDGET		**370,979**	**375,913**	**242,524**	**237,946**	**270,960**	**280,424**	**287,776**
ESTIMATED PROGRAM REVENUES								
3219	Other Licenses & Permits	3,793	4,115	6,032	4,542	3,500	3,500	3,500
3244	Planning Services	46,749	68,152	57,984	53,748	27,852	27,852	25,000
3261	Other Filing Fees	300	3,050	450	100	100	100	100
3261-0001	Growth Mgmt Allocation Fees	-	600	-	-	-	-	-
3299	CDBG Grant Adm Support (38)	-	-	-	-	1,123	1,123	-
3299	Mobile Home Park - Adm Support (27)	-	-	-	2,750	2,520	2,520	2,520
TOTAL PROGRAM REVENUES		**50,842**	**75,917**	**64,466**	**61,140**	**35,095**	**35,095**	**31,120**
Net Program Subsidy By General Fund		**320,137**	**299,996**	**178,058**	**176,806**	**235,865**	**245,329**	**256,656**

Department: Planning & Building
Program: Building Inspection Services
Account Code: 01-4125

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	166,505	103,301	55,341	59,627	64,198	64,198	65,807
4302	OVERTIME	-	119	50	-	99	99	-
4303	FICA/MEDICARE	12,351	7,993	4,115	4,456	4,930	4,930	5,046
4305	INCENTIVE PAY	-	-	-	-	150	150	150
4308	PART TIME SALARIES	527	3,365	-	-	-	-	-
4310	PERS	42,225	20,831	12,186	10,151	13,892	13,892	15,886
4311	MEDICAL/DENTAL	21,723	15,223	11,183	10,896	11,430	11,430	12,491
4312	WORKERS COMP	3,856	4,715	4,060	2,907	3,487	3,487	3,779
4313	OTHER BENEFITS	624	313	6,946	236	247	247	225
	SUBTOTAL	**247,811**	**155,859**	**93,881**	**88,273**	**98,433**	**98,433**	**103,384**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	4,072	717	346	116	1,250	1,250	500
4402	CONTRACT SERVICES	12,490	62,863	49,920	76,175	501,878	250,000	917,000
4404	REPAIRS & MAINTENANCE			8	-	-	-	-
4415	POSTAGE	747	98	35	-	100	100	100
4417	FUEL & OIL	713	198	455	372	700	700	300
4430	DUES & SUBSCRIPTIONS	376	1,005	-	-	-	-	-
4510	EQUIP RENTAL FUND	1,855	1,822	1,219	5,986	15,612	15,612	28,933
	SUBTOTAL	**23,750**	**66,703**	**51,983**	**82,649**	**519,540**	**267,662**	**946,833**
TOTAL PROGRAM BUDGET		**271,561**	**222,562**	**145,864**	**170,922**	**617,973**	**366,095**	**1,050,217**
ESTIMATED PROGRAM REVENUES								
3212	Building Permit Fees	54,724	52,524	58,757	83,439	334,250	160,000	502,000
3244 * 3282-0001	Building Inspection Fees			-	-	204,839	204,839	500,000
3263	Plan Check Fees	41,081	45,950	43,903	71,724	161,688	97,991	443,500
3299	Mobile Home Park Inspections (27)	-	-	-	8,250	6,465	6,465	5,000
TOTAL PROGRAM REVENUES		**95,805**	**98,474**	**102,660**	**163,413**	**707,242**	**469,295**	**1,450,500**
Net Program Subsidy By General Fund		**175,756**	**124,088**	**43,204**	**7,509**	**(89,269)**	**(103,200)**	**(400,283)**

Department: Planning & Building
Program: Building & Fire Code Board of Appeals
Account Code: 01-4177

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES:	100	-	-	-	-	-	-
4405	TRAINING & SEMINARS			-	-	240	240	-
4415	POSTAGE	77	-	-	-	50	50	-
	SUBTOTAL	**177**	**-**	**-**	**-**	**290**	**290**	**-**
TOTAL PROGRAM BUDGET		**177**	**-**	**-**	**-**	**290**	**290**	**-**

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Public Works
Administration and Streets

The Mission of the Public Works Department is to provide the necessary infrastructure to maintain the quality of life expected by residents and visitors, and improve the economic viability of the community. The Department is responsible for maintenance of the streets, water treatment and distribution, wastewater collection and treatment, recycled water, storm drains, parks, City-owned streetlights and buildings, and Pioneer Cemetery. The Department serves a coordination role for solid waste collection services and public transit services. The Department provides Engineering services for capital improvement projects, entitlement approval, flood control and water supply.

Public Works Administration

Public Works Administration consists of the Director of Public Works/City Engineer, two office assistants, a Senior Civil Engineer, the Maintenance Superintendent and the Utility Systems Superintendent. The division is responsible for overall administration of all aspects of the Department including maintenance of all City owned property, streets, buildings, parks, utility operations (water, wastewater, storm water, recycled water), capital projects, department budget administration and Parks and Recreation Services. Public Works Administration also provides coordination for transit bus services, solid waste collection services as well as providing for City Engineering services.

Primary activities include fulfillment of Council goals, responding to service requests and citizen inquiries, management of capital improvement projects, pursuing grants, reviewing plans for private development, administering the backflow prevention program, water conservation and public education, and issuing permits for encroachments, grading, transportation and tree work. The goal of Public Works Administration is to provide technical and administrative support needed by the Divisions within Public Works and other City Departments.

Streets

The Street Division maintains 31 lane miles of streets, 3 bridges, and signs and striping in the right-of-way. The street division, with assistance from the utility division, maintains, manages, and oversees the operation and permit compliance for the storm drain system.

The 2012 Pavement Condition Index (PCI) survey rated the City streets at 58 (out of 100) putting City streets in "Good (Some "At Risk") condition. The qualifier is the "Some at Risk" which recognizes the long lead time needed to fund and plan maintenance activities. Unfortunately, pavements in this category typically end up in the "Poor" category by the time actual maintenance activities occur. Services include street sweeping, maintenance of street signs, striping and City

Public Works
Streets (cont.), Parks, and Building Maintenance

owned street lights, pothole repair, downtown sidewalk cleaning, drainage ditch clearing, catch basin cleaning, and weed abatement. Code enforcement of street encroachments, storm drainage discharge, and sidewalk repairs is also included in this program. Asphalt overlays, seal coats and other capital pavement treatments are identified as Capital Improvement Projects elsewhere in the budget. The goal of this Program is to maintain the City's streets, sidewalks and bridges in a manner that protects public safety within budgetary allocations.

Parks

The Parks Division maintains the eight City parks, two bike paths, and associated restrooms and trash receptacles. The Division implements City beautification projects, installs memorial benches, and maintains landscaping at all City-owned buildings. Pool facility maintenance performed by Public Works include repairs to plumbing systems, electrical systems, the pool deck, abatement of vandalism, furnishings, pest management, storm damage, interior and exterior finishes, parking lot, storm drainage infrastructure, landscaping, and minor facility corrections as needed for pool programs. The goal of this Program is to continue to maintain and improve the City parks, bike lanes and City-owned landscape to provide safe and pleasant places to play and work in the City.

The Parks and Recreation Services Manager oversee Pool Operations. The pool is regulated and inspected by the County Department of Environmental Health. Since April, 2012 pool maintenance has been a contracted service which is provided by Diamond Quality Pool's. Contracted services include general operation maintenance activities for all water related components of the pool including the pumps, chemicals, filters, boilers and dosing equipment. The goal of this Program is to provide a safe, reliable and clean pool facility for the public.

Building Maintenance

Building Maintenance provides maintenance and janitorial services for approximately 50,000 square feet of City buildings. This includes City Hall, Sharpsteen Museum, Community Center, Police and Fire Stations, Public Works, Water and Wastewater buildings, Logvy Community Pool building, and the Monhoff Recreation Center. The goal of this Program is provide a safe and pleasant environment for employees and the public utilizing our facilities. The Maintenance Shop maintains the City's equipment and provides minor repair for the City's vehicles and equipment. Routine fleet maintenance service is contracted out. The goal of the Maintenance Shop is to keep vehicles and equipment in safe and efficient working order.

Public Works

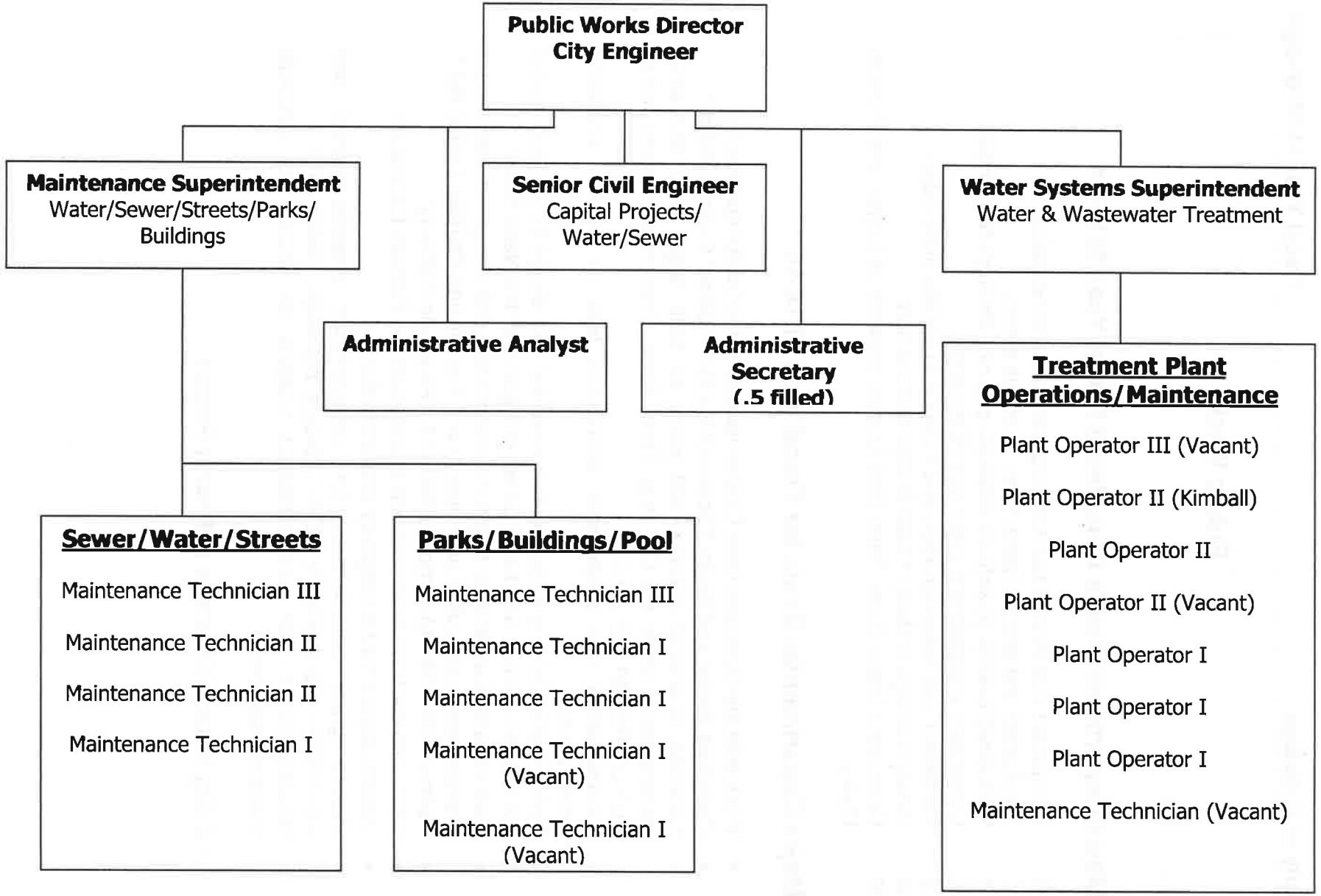
Major Department Tasks Completed Fiscal Year 2013-14

- ☑ Completed well destruction for Corp Yard soils remediation
- ☑ Conducted first annual Napa River clean-Up event
- ☑ Performed weekly downtown sidewalk cleaning through November
- ☑ Completed installation of eight new ADA ramps
- ☑ Partnered with Administration and Finance to update utility rates
- ☑ Initiated design of Berry Street Bridge replacement
- ☑ Completed Napa River Bank Stabilization projects at Logvy and Pioneer Parks

Major Departmental Goals for Fiscal Year 2014-15

- Work with the Boys and Girls Club to restore Teen Center operations*
- Complete design and begin Phase I of the Grant Street Culvert Repair*
- Facilitate developer improvement plans for both large scale and small developments within the City (e.g. Silver Rose, Enchanted Resorts, Indian Springs, Roman Spa, etc.)*
- Review water and wastewater connection fees to support economic development*
- Partner with Caltrans to begin environmental and design for replacement of the Lincoln Avenue and Berry Street Bridges over the Napa River*
- Partner with Caltrans to begin environmental and design of intersection improvements at Foothill and Lincoln and Foothill and Petrified Forest Rd.*
- Partner with AT&T to complete the AT&T Riverside Pathway*
- Work with the Vine Trail Coalition to construct the Fairway Extension*
- Update department emergency response plans*
- Pursue grant opportunities for transportation projects (street and intersection improvements, ADA curb-cuts, pathways, parks, etc.)*
- Develop priority list and estimated budgets for street and sidewalk maintenance needs*

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



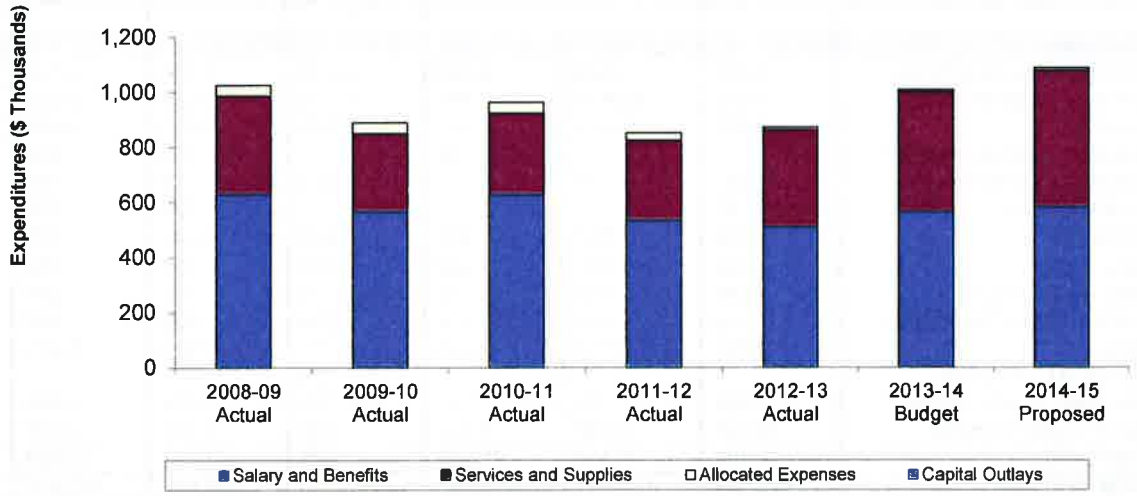
City of Calistoga Public Works Department Staffing Chart
FY 2014-2015

Public Works

Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Proposed
Salary and Benefits	628,838	564,637	625,939	532,439	509,372	563,453	581,472
Services and Supplies	355,719	282,604	294,722	289,499	350,481	434,815	493,340
Allocated Expenses	40,700	42,000	42,000	28,451	12,386	10,036	12,096
Capital Outlays	-	-	-	-	-	-	-
TOTAL	1,025,257	889,241	962,661	850,389	872,239	1,008,304	1,086,908

Public Works
Trend in Expenditures ($ Thousands)



Department: Public Works
Program: Public Works Administration
Account Code: 01-4121

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	62,598	66,188	57,097	56,722	57,743	57,743	58,616
4303	FICA/MEDICARE	4,528	4,838	4,164	4,171	4,420	4,420	4,484
4305	INCENTIVE PAY		-	-	-	-	-	-
4310	PERS	15,861	15,773	13,088	9,414	12,466	12,466	14,150
4311	MEDICAL/DENTAL	4,827	7,666	6,424	6,161	11,537	11,537	9,733
4312	WORKERS COMP	1,385	1,425	1,227	2,502	3,126	3,126	3,359
4313	OTHER BENEFITS	239	218	189	154	221	221	192
	SUBTOTAL	**89,438**	**96,107**	**82,189**	**79,124**	**89,513**	**89,513**	**90,534**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	4,020	3,688	2,849	4,404	4,100	4,100	4,175
4402	CONTRACT SERVICES	3,970	(23,118)	2,911	8,739	6,650	6,650	32,960
4403	UTILITIES	6,843	6,472	7,417	8,275	6,950	6,950	9,075
4404	REPAIRS & MAINTENANCE		-	22	-	200	200	200
4405	TRAINING & MEETINGS	157	71	-	201	750	750	750
4410	ADVERTISING	85	-	-	-	300	300	300
4415	POSTAGE	819	857	1,366	1,010	1,000	1,000	1,350
4417	FUEL & OIL	202	261	290	244	250	250	250
4424	HEALTH & SAFETY	148	182	58	163	250	250	275
4430	DUES & SUBSCRIPTIONS	719	605	274	264	600	600	680
4431	FEES	9,298	9,351	9,980	16,367	6,975	6,975	200
4456	BAD DEBT EXPENSE	-	-	-	64	-	-	-
4650	TRAINING & MEETINGS	295	65	523	304	2,000	2,000	2,000
4510	EQUIP FUND RENTAL	8,000	8,000	5,419	4,060	3,096	3,096	4,025
	SUBTOTAL	**37,104**	**6,434**	**31,109**	**44,095**	**33,121**	**33,121**	**56,240**
TOTAL PROGRAM BUDGET		**126,542**	**102,541**	**113,298**	**123,219**	**122,634**	**122,634**	**146,774**
ESTIMATED PROGRAM REVENUES								
3219	Encroachment Permits	10,702	11,648	4,946	4,334	5,000	5,000	6,000
3245	Public Works Services	20,663	45,528	20,699	40,372	37,800	37,800	30,000
TOTAL PROGRAM REVENUES		**31,365**	**57,176**	**25,645**	**44,706**	**42,800**	**42,800**	**36,000**
Net Program Subsidy By General Fund		**95,177**	**45,366**	**87,653**	**78,513**	**79,834**	**79,834**	**110,774**

Department: Public Works
Program: Streets
Account Code: 01-4122

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	106,013	112,278	65,686	68,598	107,703	107,703	110,557
4302	OVERTIME	5,687	5,774	5,290	5,012	4,819	4,819	8,167
4303	FICA/MEDICARE	8,712	9,297	6,357	5,805	9,096	9,096	9,552
4308	PART TIME SALARIES	-	1,530	2,655	-	-	-	
4309	SPECIAL PAY	4,529	4,933	4,247	4,082	6,376	6,376	6,144
4310	PERS	27,277	27,542	16,646	12,439	24,627	24,627	28,147
4311	MEDICAL/DENTAL	14,588	23,012	16,811	15,053	27,347	27,347	28,681
4312	WORKERS COMP	6,026	5,762	4,698	3,998	6,432	6,432	7,155
4313	OTHER BENEFITS	435	399	289	255	464	464	386
	SUBTOTAL	**173,267**	**190,528**	**122,679**	**115,242**	**186,864**	**186,864**	**198,789**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	7,742	6,908	22,543	14,515	12,000	12,000	12,200
4402	CONTRACT SERVICES	38,073	76,580	29,693	33,984	47,850	47,850	47,875
	Tree Maintenance Prog						-	-
	Refuse Services						-	-
4404	REPAIRS & MAINTENANCE	2,782	21,331	4,722	3,987	6,200	6,200	6,325
4405	TRAINING & MEETINGS	878	985	420	458	1,000	1,000	1,000
4408	UNIFORM ALLOWANCE	444	658	327	501	1,000	1,000	1,000
4415	POSTAGE			5	-	-	-	-
4417	FUEL & OIL	5,017	2,889	6,995	6,824	5,500	7,400	9,375
4424	HEALTH & SAFETY	105	581	1,951	401	900	900	1,000
4426	WEED & PEST CONTROL	4,420	215	1,144	1,593	5,000	5,000	5,000
4650	TRAINING & MEETINGS	33	150	157	38	600	600	600
4510	EQUIP FUND RENTAL	34,000	34,000	23,032	8,326	6,940	6,940	8,071
	SUBTOTAL	**93,831**	**144,296**	**90,989**	**70,627**	**86,990**	**88,890**	**92,446**
TOTAL PROGRAM BUDGET		**267,098**	**334,824**	**213,668**	**185,869**	**273,854**	**275,754**	**291,235**

Department: **Public Works**
Program: **Park Maintenance**
Account Code: **01-4123**

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	81,387	82,752	83,509	83,867	75,795	75,795	76,977
4302	OVERTIME	629	767	1,074	1,394	2,291	2,291	3,129
4303	FICA/MEDICARE	6,262	6,380	6,439	6,508	6,232	6,232	6,332
4309	SPECIAL PAY	825	546	1,034	958	3,381	3,381	2,666
4310	PERS	20,339	20,382	18,242	15,479	17,092	17,092	18,996
4311	MEDICAL/DENTAL	4,859	7,475	6,361	6,517	8,044	8,044	7,465
4312	WORKERS COMP	8,373	8,878	7,645	3,811	4,407	4,407	4,743
4313	OTHER BENEFITS	4,996	347	337	320	364	364	285
	SUBTOTAL	**127,670**	**127,527**	**124,641**	**118,854**	**117,606**	**117,606**	**120,593**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	9,492	4,899	5,598	4,038	10,400	10,400	10,500
4402	CONTRACT SERVICES	17,524	10,884	12,475	15,556	20,565	20,565	21,300
	Tree Maintenance Prog						-	-
	Turf Maintenance Prog						-	-
	Refuse Services						-	-
4403	UTILITIES	5,712	6,207	5,292	5,399	6,500	6,500	6,500
4404	REPAIRS & MAINTENANCE	2,792	3,745	1,429	6,693	6,650	6,650	10,300
4405	TRAINING & MEETINGS	150	260	226	150	300	300	300
4408	UNIFORM COSTS	516	812	320	518	1,100	1,100	1,100
4417	FUEL & OIL	1,089	939	1,417	1,638	1,400	1,400	1,800
4424	HEALTH & SAFETY	239	232	456	1,100	500	500	550
4426	WEED & PEST CONTROL	2,370	-	502	-	3,500	3,500	5,000
4503	WATER	27,307	28,411	24,166	34,229	34,500	34,500	35,000
	SUBTOTAL	**67,819**	**56,389**	**51,881**	**69,321**	**85,415**	**85,415**	**92,350**
TOTAL PROGRAM BUDGET		**195,489**	**183,916**	**176,522**	**188,175**	**203,021**	**203,021**	**212,943**

Department: Public Works
Program: Maintenance Shop
Account Code: 01-4124

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	15,315	15,370	15,491	16,546	15,061	15,061	15,287
4302	OVERTIME	49	37	79	55	63	63	175
4303	FICA/MEDICARE	1,098	1,130	1,116	1,235	1,188	1,188	1,210
4309	SPECIAL PAY	125	83	157	145	403	403	349
4310	PERS	3,813	3,819	3,390	2,282	3,338	3,338	3,753
4311	MEDICAL/DENTAL	231	386	242	175	2,190	2,190	946
4312	WORKERS COMP	1,127	1,551	1,336	706	840	840	906
4313	OTHER BENEFITS	53	49	46	40	54	54	47
	SUBTOTAL	**21,811**	**22,426**	**21,857**	**21,184**	**23,137**	**23,137**	**22,673**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	2,376	2,072	1,742	1,574	2,800	2,800	2,000
4402	CONTRACT SERVICES	838	-	-	1,405	-	-	-
4404	REPAIRS & MAINTENANCE	113	116	59	-	-	-	-
4424	HEALTH	-	33	-	-	-	-	-
	SUBTOTAL	**3,664**	**2,220**	**1,801**	**2,979**	**2,800**	**2,800**	**2,000**
TOTAL PROGRAM BUDGET		**25,475**	**24,646**	**23,658**	**24,163**	**25,937**	**25,937**	**24,673**

Department: **Public Works**
Program: **Pool Facility Maintenance**
Account Code: **01-4126**

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	3,739	23,507	26,729	27,719	7,895	7,895	8,020
4302	OVERTIME	463	188	1,419	1,731	384	384	375
4303	FICA/MEDICARE	287	2,269	2,575	2,459	633	633	642
4305	INCENTIVE PAY	-	-	-	-	-	-	-
4310	PERS	952	5,704	5,530	5,268	1,704	1,704	1,936
4311	MEDICAL/DENTAL	394	9,740	9,108	9,706	1,302	1,302	1,461
4312	WORKERS COMP	-	-	-	1,703	448	448	481
4313	OTHER BENEFITS	11	121	119	112	42	42	31
	SUBTOTAL	**5,845**	**41,528**	**45,480**	**48,698**	**12,408**	**12,408**	**12,946**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	22,470	17,059	18,359	22,231	22,700	24,750	30,325
4402	CONTRACT SERVICES	2,567	2,957	3,839	17,148	36,150	36,150	43,915
4403	UTILITIES	25,051	34,181	33,765	36,424	34,000	34,000	35,850
4404	REPAIR & MAINTENANCE	61	1,988	228	9,934	2,000	10,000	10,200
4405	TRAINING & MEETINGS	-	-	-	-	1,000	1,000	1,000
4408	UNIFORM	-	100	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	-	-	-	-	150	150	150
4431	FEES	1,623	839	839	828	1,475	1,475	1,475
4503	WATER/WASTEWATER	9,443	8,540	13,115	12,454	24,400	41,400	42,225
	SUBTOTAL	**61,215**	**65,665**	**70,145**	**99,019**	**121,875**	**148,925**	**165,140**
TOTAL PROGRAM BUDGET		**67,060**	**107,193**	**115,625**	**147,717**	**134,283**	**161,333**	**178,086**

Department: Public Works
Program: Building Maintenance
Account Code: 01-4127

		Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Adopted Budget FY 13-14	Revised Budget FY 13-14	Proposed Budget FY 14-15
PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	92,539	90,322	91,409	91,362	87,374	87,374	88,741
4302	OVERTIME	1,542	2,341	2,733	1,856	2,333	2,333	3,601
4303	FICA/MEDICARE	7,196	7,092	7,188	7,151	7,286	7,286	7,351
4309	SPECIAL PAY	825	546	1,034	958	5,541	5,541	3,746
4310	PERS	22,658	21,956	19,653	16,733	20,058	20,058	21,836
4311	MEDICAL/DENTAL	3,255	5,217	3,762	3,673	5,754	5,754	4,825
4312	WORKERS COMP	11,135	10,972	9,448	4,189	5,153	5,153	5,506
4313	OTHER BENEFITS	7,456	9,377	366	348	426	426	331
	SUBTOTAL	**146,606**	**147,823**	**135,593**	**126,270**	**133,925**	**133,925**	**135,937**
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	13,065	10,974	11,149	10,237	11,000	11,000	14,400
4402	CONTRACT SERVICES	21,437	18,683	28,568	30,457	33,400	33,400	36,660
4403	UTILITIES	3,846	3,688	3,852	3,567	4,000	4,000	4,050
4404	REPAIRS & MAINTENANCE	3,209	2,775	2,363	3,209	7,150	7,150	10,350
4405	TRAINING & MEETINGS		22	-	27	100	100	100
4408	UNIFORM COSTS	547	779	302	523	1,000	1,000	1,000
4413	TAX AND LICENSE		-	-	-	50	50	50
4417	FUEL & OIL	3,028	4,337	7,315	9,789	9,500	9,500	9,700
4424	HEALTH & SAFETY	224	332	544	1,585	1,000	1,000	1,600
4426	WEED & PEST CONTROL		-	-	-	500	500	500
4429	PHONE	812	-	-	-	-	-	-
4431	FEES		816	-	472	-	-	500
4503	WATER/WASTEWATER	14,803	19,312	17,932	16,960	18,000	18,000	18,350
	SUBTOTAL	**60,971**	**61,718**	**72,025**	**76,826**	**85,700**	**85,700**	**97,260**
TOTAL PROGRAM BUDGET		**207,577**	**209,541**	**207,618**	**203,096**	**219,625**	**219,625**	**233,197**

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Recreation Services Department
Programs

The Recreation Services Division is responsible for management and operation of the fitness and recreation programs, adult and senior community classes, special event permitting, transit services, City sponsored special events, weekend janitorial of City facilities, and the Calistoga Community Pool.

Fitness and Recreation Programs

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

Adult and Senior Community Classes

Designs, implements and supervises adult and senior classes geared to enhancing the lives of Calistoga residents. This includes Creative Living, senior trips, nutrition classes, driving and biking classes and other educational and leisure courses geared towards adults and seniors.

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.

Recreation Services Department
Programs

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. The Recreation Manger manages a staff team of 40-50 seasonal employees.

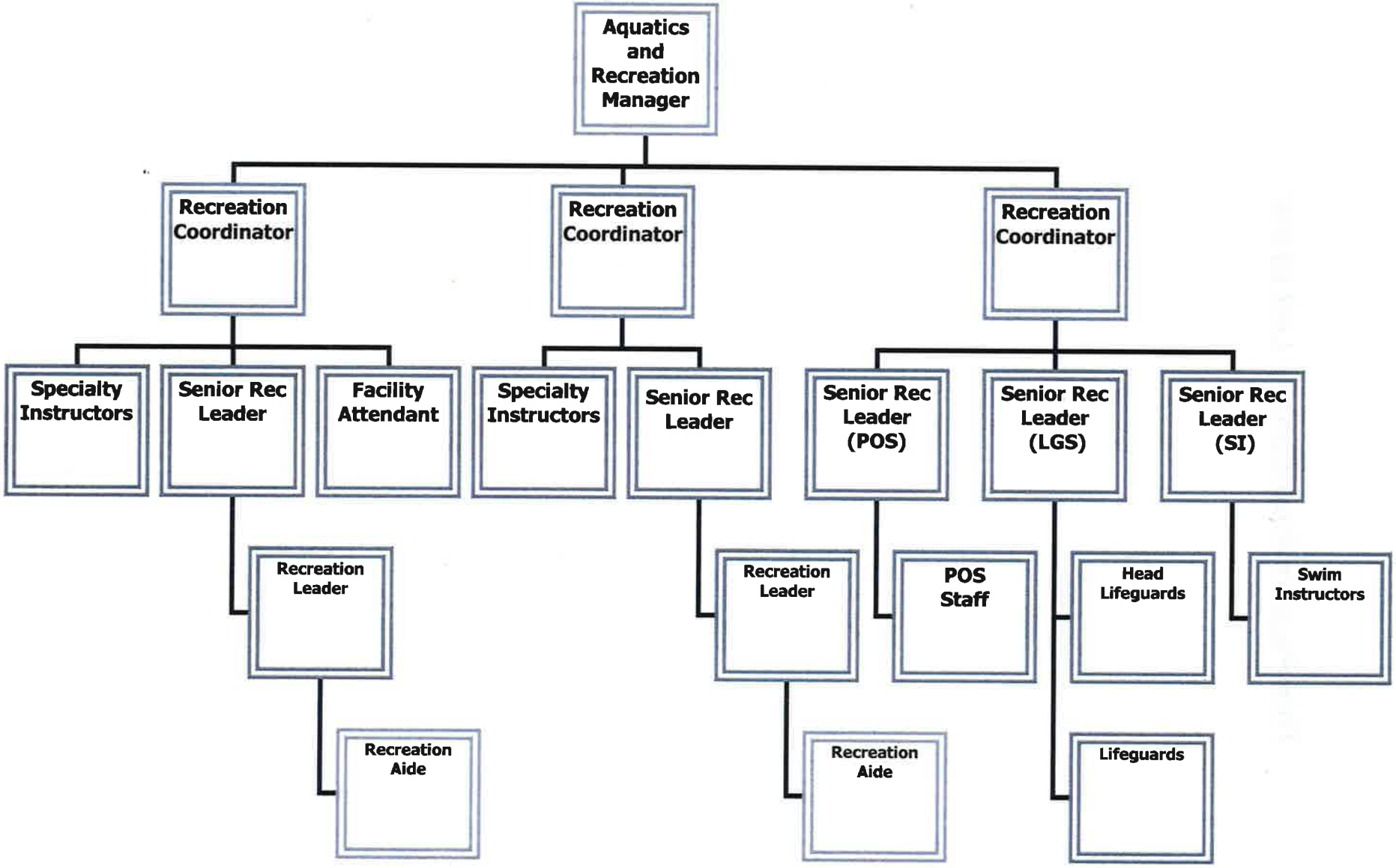
MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2013-14

- ☑ Continued to increase programing while maintaining low operational costs in all areas to enhance the community for Calistoga residents
- ☑ Continued to promote the Calistoga Community Pool while increasing usage and accessibility for all
- ☑ Worked with citizen efforts to revisit Logvy Master Plan and supported private funding opportunities to provide park enhancements
- ☑ Sought financial community support to enhance scholarship programs and improved the ability to provide recreation programs for all *

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-15

- Continue to increase programming while maintaining low operational costs in all areas to enhance the community for Calistoga Residents
- Maximize recreational swimming opportunities for the community *I
- Increase adult and senior programming to meet the needs and demographics of the community and address all segments with age/ability appropriate programs *
- Continue to promote the Calistoga Community Pool while increasing usage and accessibility for all
- Update Logvy Master Plan to reflect current and projected needs *
- Support private funding opportunities to provide Pioneer and Logvy Park enhancements
- Seek financial community support to enhance scholarship program and improve the ability to provide recreation programs for all
- Work cooperatively with the Boys and Girls Club to restore Teen Center programming and support efforts for a future Boys and Girls Club facility in Calistoga *

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



City of Calistoga Recreation Services Organizational Chart FY 2014-2015

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