

**IDEAS FOR PRIORITY PROJECTS  
FOR FY 2011-12 BUDGET  
March 22, 2011**

The following is a list of ideas for the City Council to consider when making its revisions to the Goals, Objectives and Priority Projects. It is suggested that after the priority projects are determined, that a few projects in each category listed below be designated for possible consideration during the preparation of the Fiscal Year 2011/12 budget update.

**A. Projects to Reduce City Expenses/ Liability**

1. Increase contributions to general fund reserve each year by \$284,000 for a three year time period so that it is back up to 25% of total operating funds (approx. \$1.75 million). Increase water and sewer enterprise reserve funds each year by \$83,000, for a three year time period so each are back up to 10% of operating funds (\$250,000 for each).
2. Sidewalk Trip-and-Fall Mitigation Program. In an effort to maintain PARSAC insurance coverage and mitigate deductible costs for trip-and-fall litigation, a sidewalk inspection, minor trip hazard repair, and major trip hazard cost-share program should be implemented. Estimated cost is \$60,000 per year.

**B. Projects to Enhance Revenue**

1. Update development impact fees so that they are defensible and more responsive to economic realities and community impact reflective of costs to community of new development. Estimated one time cost is \$100,000.

**C. Projects to Enhance City Services**

1. Dwyer Road Pump Station Design-only. This is a 3-party cost share project between City of Napa Water, St. Helena, and Calistoga. It is on our water enterprise capital list for FY 2010/11. The City has been told the Dept of Public Health, in our Water Treatment Permit renewal, that we would work diligently on this project. It is also part of our Compliance Order. Without this project, if the old Pope St. pump station failed, we would have a massive repair cost. Furthermore, without a working pump station, the City's ability to serve sufficient water during the summer is in jeopardy. The 3-way cost share brings this solution much closer to our budget allowances. We would seek grants for the construction, but the design costs needs to be shared. Estimated cost \$50,000.

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2. Relocate Bennett Lane Water Services and Abandon Old Water Main.  
This project is also on our water enterprise capital list for FY2010/11. The City has two water mains coming down from Kimball Water Treatment Plant to Tubbs Lane. The old main is prone to leaks and should be abandoned. We only need an easement through the Aves property (within an access road) to relocate the meters, and then turn the easement over to the water customer properties. Estimated cost \$80,000.
3. City-wide Traffic Model. To help development better gauge their traffic impact on various intersections within the City, a simple traffic model could be created that would establish new traffic intersection mitigation fees. It would also facilitate a timely processing of development projects. Cost of such a model is estimated at roughly \$10,000 to \$20,000.
4. Leaf Bins for the 2011 Leaf-Fall Season. Due to the expiration of the Upper Valley Waste Management franchise fee balance, the leaf bin service was eliminated in 2010. This resulted in significant work for Public Works and risk of localized flooding. Estimated cost for the leaf bin service is \$20,000.
5. Roof Repairs at City Facilities. Several roofing projects have been deferred for years, and risk facility and property damage from roof leaks. Estimated cost for partial repairs is \$20,000
6. Replace Gazebo at Pioneer Park. The existing gazebo needs repair and does not suit entertainment needs at the park. A new facility should be designed with community input. Estimated cost to design the facility is \$35,000.
7. Webstreaming of Public Meetings. This would provide broadcasting of public meetings on demand through the City's website. Estimated cost of the software and hardware is \$15,000.

Attachment:

1. Correspondence from Jeff Manfredi, Planning Commission Chairman