

**DRAFT**

# **City of Calistoga Budget**



**Fiscal Year  
2011-12**

**Operating & Capital  
Improvement Budgets**

## **CITY OF CALISTOGA MISSION STATEMENT**

To set policy and direction through a process of trust and transparency that reflects the goals of the community and ensures their safety and well being.

We are dedicated to serving the needs and desires of our citizens by:

- Maintaining and enhancing economic viability.
- Offering excellent professional services to all customers.
- Establishing, improving and maintaining City infrastructure.
- Creating an environmentally sustainable community.
- Maintaining the small-town, rural character of Calistoga.
- Expanding and improving recreational services and facilities.

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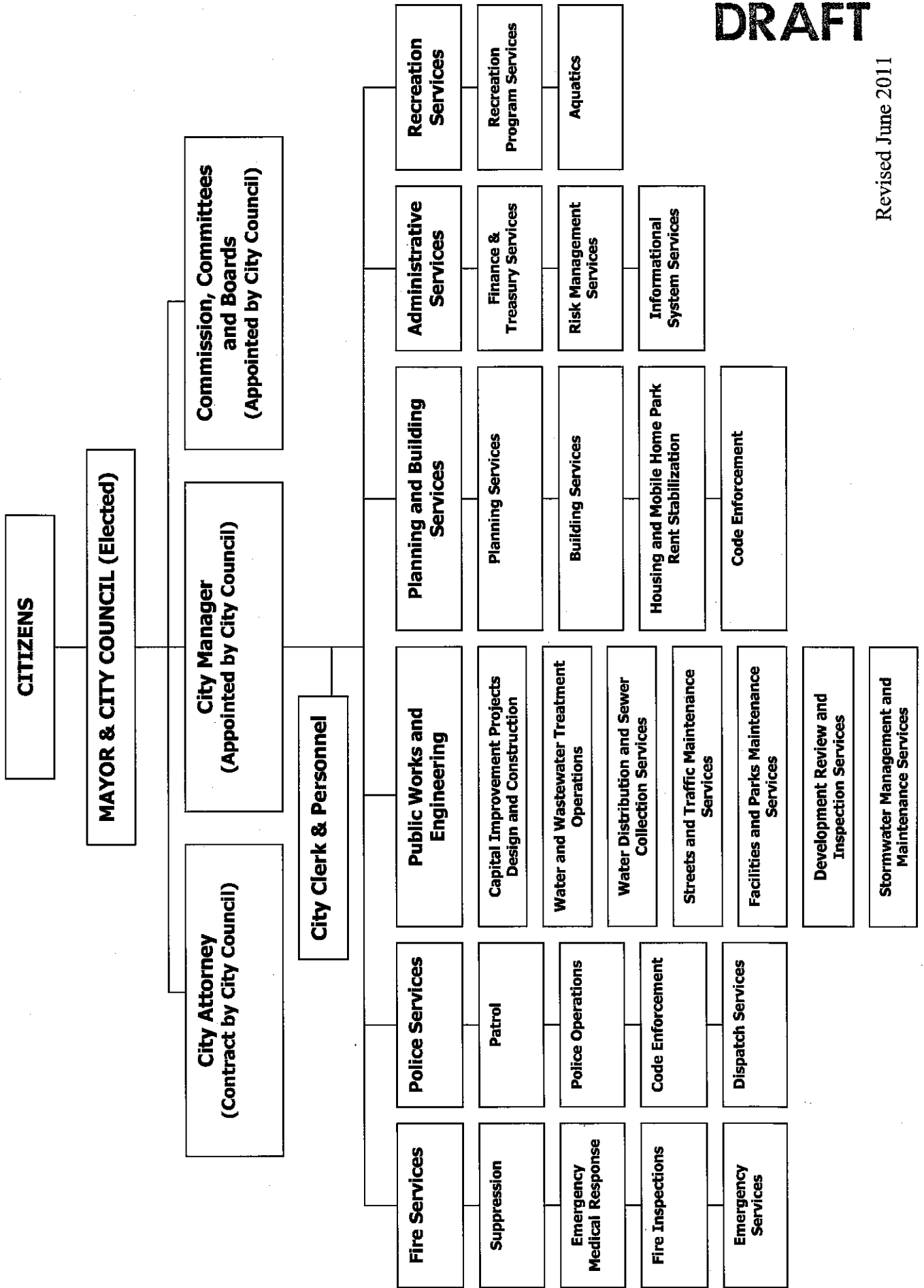
### **City Council**

Jack Gingles, Mayor  
Michael Dunsford, Vice Mayor  
Chris Canning, Councilmember  
Gary Kraus, Councilmember  
Karen Slusser, Councilmember

### **City Management Staff**

Richard Spitler, City Manager  
Michelle Marchetta Kenyon, City Attorney  
Steve Campbell, Fire Chief  
Jonathan Mills, Police Chief  
Dan Takasugi, City Engineer & Public Works Director  
Bill Mushallo, Administrative Services Director/City Treasurer  
Ken MacNab, Planning & Building Manager  
Olivia Lemen, Aquatics & Recreation Manager  
Susan Sneddon, City Clerk

# CITY OF CALISTOGA ORGANIZATIONAL CHART



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**City Council Goals And Objectives**  
**FY 2011/2012**

**April 5, 2011 City Council Meeting**  
**Resolution No. 2011-041**

**Maintain and enhance the economic vitality of the community.**

**Objectives:**

- Encourage, manage and advance key private development and renovation projects.
- Evaluate and revise as necessary development impact fees.
- Develop and adopt a long-term General Fund revenue, expenditure and capital improvement projects forecast.
- Enhance the General Fund Reserves to 25% in three years.
- Adopt a fiscal year budget with conservative assumptions and with the enhancement of reserve funds.
- Continue to reduce City operating costs.
- Capitalize on potential projects to stimulate economic vitality and to avoid stagnation.

**Priority Projects:**

- Increase contributions to General Fund reserve each year by approximately \$284,000 for a three year time period so that it is back up to 25% of total operating funds (approx. \$1.75 million).
- Update development impact fees so that they are defensible and more responsive to economic realities and commensurate with the impact of new development on the community. Estimated one time cost is \$100,000.

**Offer excellent professional services to all customers.**

**Objectives:**

- Continue to provide a high standard in the delivery of emergency and general municipal services.
- Improve the delivery of private development related services.
- Streamline and simplify processes.
- Expand and improve communication and transparency.
- Maintain focus on existing key assignments and priorities. Evaluate available time and resource demands before committing to or assigning

new tasks. Evaluate and adjust staffing levels as necessary to reflect increased demands.

## Priority Projects:

- Consider elimination of the Community Resources Commission while keeping the Community Pool Advisory Commission and the Green Subcommittee intact.

## **Establish, improve and maintain City infrastructure.**

### Objectives:

- Continue to maintain the high level of service and reliability available to the community through our infrastructure systems and facilities.
- Complete and approve plans and specifications for the 1.5 million gallon water storage tank at Mt. Washington, secure funding and seek construction bids and commence construction.
- Develop program for long term maintenance and repair of City sidewalks.
- Support local efforts to design and construct a new gazebo at Pioneer Park.
- Provide routine maintenance and cleaning of downtown sidewalks from May to the end of October.
- Support efforts to fund street maintenance and repair and to educate Calistoga citizens about the condition and cost of maintaining and repairing city streets.

### Priority Projects:

- Prepare and initiate a Sidewalk Repair and Maintenance Mitigation Program. This is to result in an annual sidewalk inspection, minor trip hazard repair, and major trip hazard cost-share program for specific areas of town. Estimated cost is \$60,000 per year.
- Provide City non-financial support to local efforts to design a new gazebo at Pioneer Park.
- Commence construction of the Mt. Washington 1.5 million gallon water storage tank.
- Implement an annual street maintenance and repair program. Estimated cost is \$500,000 per year.

## **Create an environmentally sustainable community.**

### Objectives:

- Implement "green" environmental sustainability policies and initiatives.
- Continue to pursue funding opportunities for geothermal and photovoltaic system improvements.

- Adopt a local Climate Protection Plan.
- Improve and enhance pedestrian walkways and bicycle trails.

## Priority Projects:

- Adopt a local Climate Protection Plan after Napa County has approved a countywide plan.
- Continue to seek a means to install a solar array at the community pool.

## **Maintain the small-town rural character of Calistoga.**

### Objectives:

- Develop and implement a work plan to address General Plan, Urban Design Plan and Municipal Code conflicts, inconsistencies and needed policy direction.

### Priority Projects:

- Prepare for adoption general plan amendments to incorporate important elements of the Urban Design Plan and resolve inconsistencies with Municipal Code.

## **Expand and improve recreational facilities.**

### Objectives:

- Re-evaluate and explore Community Resources Division programs and operating costs and available funding and options.
- Work with the County to improve the Calistoga Library.

### Priority Projects:

- Evaluate the Community Resources Division programs, budget and revenue generation and present a recommendation to the City Council.