

**City of Calistoga
Memorandum**

TO: City Council
CC: Gloria Leon, Administrative Services Director
FROM: Richard Spitler, City Manager
SUBJECT: FY 13-14 Citizen and Organizational Budget Requests
DATE: **May 20, 2013**

I have attached requests that we have received from individuals or organizations that either request funds or suggest projects that could be funded in the FY 13-14 proposed budget. Most have not been included in the draft budget pending further direction of the Council.

Attachments:

Sophie Gullung
Chris Canning, Chamber Executive Director
Neighbors on S. Oak Street
Active Transportation Advisory Committee
One Napa Valley Initiative, Napa Community Foundation

Richard Spitler

From: Gullung Sophie <sgullung@yahoo.com>
Sent: Friday, May 17, 2013 7:12 PM
To: Chris Canning
Cc: Richard Spitler; Olivia Lemen
Subject: Use of city extra funds

Hi Chris,

I hope you are well and I wish you a good WE.

I wish I could attend the coming city meeting about use of the newly received resort fees but I will be traveling. My vote goes as follows:

1. Priority to big and overdue repairs of sewage and water pipes (then road repairs if this falls within the city budget - Harley St where we live really needs it..). I would see 80% of these funds going towards these unsexy but highly necessary type of work. I remember Richard Spitler mentioning these high-priority needs when he joined his position in Calistoga.
BTW, I do not see changing the bridge on Third St by the Elementary school as a priority. It works, there is always people directing traffic. Could the city build a parallel light bridge for foot traffic "down the road" ? Does some land next to the bridge belong to the city ?
2. As far as more visible projects (20% of the funds):
 - Integration of the extended Pool season to mid Nov/end of October as part of city budget. In the future, I would simply suggest to have a longer season from end of March/early early April to mid Nov funded by the city budget. And why not a all-year around pool given the growing interest and use of the Pool ?
 - Adding a light structure roof over the bike rack at the Pool (bike seat gets burning on hot days) and adding some racks (it get crowded on WE)
 - Continuing to add more bike racks in town at strategic places: for example, w need a new one by the library. The existing one does not allow to park a bike without it falling.

Continue the good work.

Best,
Sophie Gullung

Richard Spitler

From: chris@calistogachamber.net on behalf of Chris Canning
<chris@calistogachamber.com>
Sent: Thursday, May 16, 2013 11:23 AM
To: Richard Spitler
Subject: Destination Marketing Service Agreement Discussion

Richard,

As you are aware, our Destination Marketing Service Agreement is up for renewal at the close of this fiscal year. We would like to set a time to discuss this with you to ensure that we are meeting the needs of the City and that the City is demonstrating adequate support for the marketing of Calistoga to potential visitors.

As a side in your preparations for budgeting, we will be seeking a return to our previous funding levels of at least \$302,000. Ideally there should be an increase accounting for inflation and CPI, this will take the requested amount to \$310,000. We have clearly demonstrated our effectiveness year after year and would like that to continue in order to properly fund the efforts and generate even greater TOT for the City.

Chris Canning
Executive Director
Calistoga Chamber of Commerce
1133 Washington Street
Telephone: (707) 942-6333 Fax: (707) 942-9287
cell (707) 815-2105
www.VisitCalistoga.com

**Communication: May 16, 2013 Calistoga City Council Meeting
Special Budget Study Session**

CITY OF CALISTOGA
City Clerk

May 9, 2013

TO: Calistoga City Council members and City Manager Richard Spitzer

FROM: Residents of South Oak and School streets

MAY 9 2013

RECEIVED

SUBJECT: Needed street work

We understand that the city is holding study sessions during the month of May to decide how to use the new revenue that is coming from development fees. This memo and accompanying documents will be our recommendation for using part of the money.

We all are painfully aware that many of Calistoga's streets are in deplorable condition because maintenance and reconstruction have been delayed for years due to a lack of money. Now, new money is available, and we believe at least a portion of it should be used to fix some of the city's worst streets. We live on or near one of those streets: South Oak.

Included in this package of information is a letter that was sent last November to then-Public Works Director Dan Takasugi, suggesting that South Oak was a good candidate for the sealing program recommended by a city consultant. However, as you will see from Takasugi's reply (also part of this package), the condition of South Oak is so bad that it is beyond sealing. It has, in Takasugi's words, "one of the worst ratings of all streets in Calistoga, with a pavement index of about 9 out of 100." It is so bad, he said, that "a seal coat would provide little value."

So fixing South Oak Street will require reconstruction, and we recommend that the city move ahead with this project as soon as possible. A portion of the street, at the curve where Oak meets School, is disintegrating into a mass of pebbles and potholes and, regardless of city priorities, will soon require some kind of maintenance. Further neglect will exacerbate the problem and result in additional expense over time.

We thank you for your consideration.

John Green, 1305 South Oak St.

Marjorie Green, 1305 South Oak St.

Lana Richardson, 1316 South Oak St.

Jeff Johnson, 1310 South Oak St.

Shawnee Johnson, 1310 South Oak St.

Lee Youngman, 1301 South Oak St.

Paul Youngman, 1301 South Oak St.

Lucille Jordan, 1805 School St. (first house around the curve from South Oak)

John W. Green
1305 South Oak St.
Calistoga, CA 94515
Nov. 26, 2012

Dan Takasugi
Director of Public Works
City of Calistoga

Dear Dan,

I read with interest the recent newspaper articles about the consultant's report on Calistoga streets. We all know that the city has much work to be done and inadequate resources to finance it, but I wanted to make a specific point about the consultant report and a street in my neighborhood.

Consultant Ted Lidie apparently cited "alligator cracking" as a major problem and stressed, correctly, that this type of asphalt deterioration signals that work needs to be done in order to avoid more-costly reconstruction. Lidie pointed to Centennial Circle and North Oak Street as examples of the problem. However, my wife and I drove those streets a couple of days ago and, judging from a windshield survey, there didn't appear to be much, if any, alligator cracking there. The streets seemed to be in relatively good shape.

On the other hand, the block of South Oak Street between Cedar and School streets is a classic example of the problem that Lidie cited. It's scarred almost curb-to-curb with alligator cracks running in every direction, and quite a bit of the street is breaking apart as a result. A year ago I called the city and asked for a half-dozen potholes in this block to be patched, and they were fixed promptly. However, more are now developing. It seems certain that if something isn't done with this stretch soon it will deteriorate to the point where it can no longer be maintained without complete reconstruction. I would nominate it as a good candidate for sealing – before the problem worsens.

You might want to take a look.

Sincerely,

John W. Green
942-5870
R1journal@att.net

CC: Richard Spitler, city manager

From: Dan Takasugi

To: R1journal@att.net

Cc: Richard Spitzer ; Bill McBride

Sent: Wednesday, November 28, 2012 12:01 PM

Subject: South Oak Street Condition

Mr. Green:

Thank you for your well-reasoned letter yesterday regarding the condition of South Oak Street, requesting that it be a candidate for sealing.

As you are probably aware, the current City budget has no funding allocated toward pavement sealing, overlays, or reconstruction. Nor have we had such funding budgeted over the past 5 years. With Measure T passing, there will be some pavement maintenance funding available, but not until 2019 at the earliest.

Unfortunately, South Oak Street (between School St. and Cedar St.) has one of the worst condition ratings of all streets in Calistoga. It's Pavement Condition Index is at about 9 out of 100. It is a street that is listed as needing full reconstruction. As such, a seal coat would provide little value.

As any new funding becomes available for pavement maintenance, we will use our Pavement Management System to determine where the funding can best be applied to maximize the value to the City, and make our recommendations to the City Council.

Please let me know if you have any question or would like to discuss further.

Thanks,

Dan Takasugi

Public Works Director
City of Calistoga
414 Washington St.
Calistoga, CA 94515
Office: (707) 942-2782

Richard Spitler

From: Lynn Goldberg
Sent: Thursday, May 02, 2013 8:52 AM
To: Richard Spitler
Subject: FW: ATAC Recommendations - For Budget Consideration

Should we prepare an exhibit and cost estimate for the Council's consideration?

From: Erik Lundquist
Sent: Thursday, May 02, 2013 8:32 AM
To: Derek Rayner; John Montelli
Cc: Lynn Goldberg
Subject: ATAC Recommendations - For Budget Consideration

Derek / John

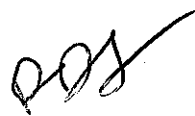
Yesterday ATAC recommended the following list of sidewalk gap closure projects for consideration in the CIP budget.

1. N. Oak from Fairgrounds to Logvy Park (Sidewalk adjacent to Street)
2. Washington Street from Logvy Park to 1715 Washington Street (Pathway between soccer field and trees)
3. Grant Street from Mora to Greenwood (pathway on south side of Grant)
4. Cedar Street missing segments between Silver and Lillie Street
5. Grant Street, in front of old warehouse

Thank you

Erik V. Lundquist
Senior Planner
City of Calistoga
(P) 707.942.2827
(F) 707.942.2831
elundquist@ci.calistoga.ca.us

City of Calistoga Memorandum

TO: City Council
FROM: Richard Spittler, City Manager 
CC:
SUBJECT: One Napa Valley Initiative
DATE: April 22, 2013

I received the attached report "Profiles of Immigrants in Napa County". This was commissioned by the Napa Community Foundation. I have also attached a request for funding from the organization in the amount of \$3,333 each year for the next three fiscal years (or \$10,000). These funds would be used to set up a program to make legal, non-citizens (ie, those with green cards) to become US citizens. These persons are an important part of the workforce in the county and they believe becoming a citizen will improve their social and economic wellbeing.

I will be presenting this funding request during the Council budget workshop.

NAPA VALLEY

COMMUNITY FOUNDATION

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Tom Young

April 22, 2013

Mr. Richard Spittler
City Manager
1232 Washington Street
Calistoga, CA 94515

Dear Richard,

Thank you for inviting us to submit this brief proposal requesting support from the City of Calistoga for the One Napa Valley Initiative (ONVI): a three-year campaign to create new citizens and a stronger community.

We believe Calistoga, and other municipalities in Napa County, stand to benefit significantly from the activities of ONVI, and respectfully request funding in the amount of \$3,333 per year for three years in FY2014, FY2015 and FY2015, or \$10,000 in total.

As you know, last year the Napa Valley Community Foundation funded a study on the economic and fiscal impact of immigration in Napa County.

That study underscored the substantial economic contributions made by immigrants in Napa Valley, and also pointed to a significant citizenship gap: many immigrants in Napa County are eligible to become citizens, but they haven't done so as frequently as their peers around the state.

In fact, only 30 percent of Napa County's foreign-born population have become citizens versus 37 percent in California overall. There are nearly 9,000 citizenship-eligible Legal Permanent Residents in Napa County, including 480 who reside in Calistoga, and many more who work in or near Calistoga but reside elsewhere in the Valley. When these residents naturalize, good things happen for their families, and good things happen for the community at large. For example, citizenship is correlated with:

- higher family income
- higher educational attainment for the children of immigrants that naturalize
- higher proficiency in English
- more active engagement in community affairs and
- more spending in the local economy (as a result of higher income levels).

The increased likelihood of immigration reform, at a Federal level, makes it even more important for us to work on creating a naturalization infrastructure in Napa Valley. There may be thousands of additional residents who soon have lawful recourse to citizenship, including many residents who work in agriculture, hospitality and construction, all of which are key sectors in our local economy and tax base.

The One Napa Valley Initiative will provide grants and technical assistance to a group of nonprofit agencies with expertise in legally-based immigration services, and trusted relationships with the largely Spanish-speaking immigrant community in Napa County.

The nonprofits include International Institute of the Bay Area; Legal Aid of Napa Valley; On the Move/McPherson Neighborhood Family Resource Center; and Puertas Abiertas Community Resource Center. These ONVI partner agencies will work together to:

- Conduct outreach and education among immigrants on the benefits of citizenship
- Offer low-cost application assistance to fill out the necessary forms and related legal immigration services to residents that want to naturalize
- Assist immigrants with citizenship interview and exam preparation, including civics and English-for-naturalization classes.

The ONVI program budget is \$1.1 million over three years, and a copy of our budget is enclosed. The planning phase of the project is already underway, and we expect services to be available by July 1.

Our output and outcome measures over three years, which may be refined as our partner agencies complete their planning activities in preparation for launching the initiative on July 1, include the following: 3,000 to 5,000 immigrant households will receive outreach (direct mail, church announcement, radio, etc.); 2,500 to 5,000 individuals will attend workshops/classes; 800 to 2,000 people will become citizens and/or receive assistance in gaining access to a pathway to citizenship.


Thus far, Napa Valley Community Foundation has raised \$850,000 from more than 70 individuals, families, businesses and foundations to support this important project. We are asking all the cities in the County, as well as the County, to help us cover the gap.

In addition, it is our hope that modest financial participation from all of the municipalities and the County will also help us attract additional funding from foundations outside of Napa County. These foundations see public-private collaborations as a smart way to do business on issues like citizenship, where cities have an incentive to encourage broader civic engagement and participation in local government.

Thank you once again for the opportunity to request funding from the City of Calistoga. We think a decision to participate at the beginning of this project would make an important statement, and allow the City to be involved in assisting a significant segment of its workforce at an historic inflection point in our community.

I look forward to answering any questions you or the City Council may have about this proposal and the One Napa Valley Initiative.

Sincerely yours,



Terence P. Mulligan
President

ONE NAPA VALLEY INITIATIVE

Creating New Citizens and a Stronger Community

3-YEAR BUDGET

(July 1, 2013 to June 30, 2016)

	FY2014	FY2015	FY2016
REVENUES			
<i>Committed</i>			
Private donors, foundations, businesses	\$ 312,500	\$ 283,333	\$ 249,998
<i>Potential</i>			
Private donors, foundations, businesses	\$ 22,500	\$ 11,668	\$ -
Public sources	\$ 65,000	\$ 64,999	\$ 65,001
	<u>\$ 400,000</u>	<u>\$ 360,000</u>	<u>\$ 315,000</u>
EXPENSES			
Grants to Naturalization Services Collaborative ^	\$ 275,000	\$ 260,000	\$ 240,000
Payments to Consultant(s) for Technical Assistance ^^	\$ 65,000	\$ 45,000	\$ 30,000
Direct NVCF Program Expenses *	\$ 60,000	\$ 55,000	\$ 45,000
	<u>\$ 400,000</u>	<u>\$ 360,000</u>	<u>\$ 315,000</u>
3-YEAR TOTAL			<u><u>\$ 1,075,000</u></u>

^ Collaborative will be comprised of 3-5 nonprofits selected by NVCF who are responsible for: outreach and education, application assistance and related legal services, and Citizenship exam preparation including civics and ESL for citizenship classes.

^^ NVCF will engage one or more consultants to assist the Collaborative in clearly scoping out roles and responsibilities to ensure our project goals are met. Consultant(s) will also be tasked with importing best practice models in the area of naturalization services from other communities, so the Collaborative can develop a set of services that most efficiently meet local needs in Napa County.

* Program staff time and NVCF messaging campaign re: benefits of citizenship to all Napa Valley residents.

NAPA VALLEY

COMMUNITY FOUNDATION

One Napa Valley Initiative

What

- A three-year \$1.1 million campaign to create new citizens in Napa County
- Focus is Legal Permanent Residents; 9,000 are eligible now to apply
- If immigration reform is passed, another 15,000 might become eligible
- Services will include
 - Outreach and education re: benefits of citizenship
 - Application assistance
 - Interview preparation assistance
 - Exam preparation assistance
 - Civics & ESL

Why

- Many immigrants here are eligible to become citizens, but they haven't done so nearly as frequently as their peers around the state (30 percent of our foreign-born population have become citizens versus 37 percent in CA)
- Significant gaps exist between the educational and economic outcomes of immigrant families and native-born families; and these gaps work at cross-purposes to building a more vibrant, sustainable and cohesive community
- Citizenship is correlated with higher family income, higher educational attainment for the children of immigrants that naturalize, higher proficiency in English, and more active engagement in community affairs

Who

- Napa Valley Community Foundation (with support from 60+ donors)
- Four nonprofit partners

How you can help

- We have \$850,000 towards \$1.1 million 3-year budget
- We are seeking modest support for 3 years from cities and county

How this benefits local government

- Citizenship → 10% boost to family income → \$10M in local spending
- Citizenship → more civic engagement and participation
- Citizenship → better school outcomes for kids → stronger workforce