

Status of City Council Priority Projects - Fiscal Year 2014/2015

March 2015

Priority Project	Status	Department(s)
Goal 1: Maintain and enhance the economic vitality of the community and the financial stability of the City.		
1. Increase the General Fund reserve to a minimum of 30% of total operating funds (approximately \$1.6 million) by Fiscal Year 2014-15.	Completed. The General Fund reserve is \$4.2 million as of June 30, 2014, which exceeds the 30% reserve objective	Finance
2. Adopt and implement development impact and in-lieu fees.	Completed. Updated fees were adopted by the Council on December 2, 2014	Planning
3. Explore establishing a program to encourage façade and other aesthetic improvements to Lincoln Avenue businesses.	This has not been accomplished.	Administration
4. Adopt economic development measures and other incentives to promote beneficial new development, businesses and job growth.	This has not been accomplished.	Administration
Goal 2: Offer excellent professional services to all customers.		
1. Research and implement various opportunities for outside service agencies or private companies to provide routine city functions in order to free City staff for higher-level activities and special projects, and reduce the need for additional employees.	Drafting an RFP for janitorial services for City facilities.	Public Works
2. Evaluate and adjust staffing levels if appropriate to provide optimum service.	Additional staffing hired for City's Water Conservation Programs. Contracted out professional services related to wastewater and water treatment plant operations until permanent Utility Superintendent hired in December 2014.	Administration
3. Adopt a City file archive and retention system, prepare a schedule for each department and implement system.	A draft archive and filing system has been prepared and is under review.	Administration
4. Resurrect a Calistoga Disaster Council to bring local businesses and service providers into the City's emergency response program and continue to train key City staff on their duties and responsibilities during emergencies.	Enrolled in Nixel alert program to distribute "real time" emergency updates for City services and operations. Enrolled in CalWARN utility emergency mutual aid response system.	Fire

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5. Work with CalFire and Napa Fire-Wise to evaluate potential wildfire impacts, educate residents on minimizing wildfire damage, and prepare for post-fire recovery.	The Calistoga Fire Department performed field inspections in the high wildfire hazard zone in the city. Handed out brochures to each property owner regarding fire protection practices. Coordinated with CalFire regarding brush abatement in these areas. Fire-Wise Program to be initiated by May.	Fire
6. Conduct a community forum to identify what projects and programs are desired by the community to be funded by increased revenues from new resort projects in the next three to five years.	This has not been accomplished due to the uncertainty on the timing of completion of new development.	Administration
Goal 3: Establish, improve and maintain City infrastructure.		
1. Coordinate with Caltrans on replacing the Lincoln Avenue and Berry Street bridges in a manner that minimizes disruption to the community and is aesthetically-pleasing.	Participated in public workshops and provided comments on design and environmental impacts.	Public Works Planning
2. Initiate the preparation of conceptual plans for the Foothill Boulevard/Lincoln Avenue and Foothill Boulevard/Petrified Forest Road intersections.	Secured inclusion of SR 128/Lincoln intersection in NCTPA Countywide Transportation Plan (CTP) with 2017 anticipated date of project initiation. Secured inclusion SR 128/Petrified Forest intersection in CTP with 2015 anticipated date of project initiation, and secured \$550,000 in State funding.	Public Works
3. Continue the sidewalk trip hazard repair program, including the notification of utility companies and property owners of trip hazards that require sidewalk replacement where they cannot be repaired. Offer to share replacement costs.	Completed Sidewalk Inspection and Repair Project – Phase II, removing 462 trip hazards. Notified 30 property owners of need to remove and replace sidewalk.	Public Works
4. Complete design work for improvements to Kimball Reservoir that are necessary to meet state standards and maintain its functionality, including replacement of the intake tower and drain valves, and the installation of required gauges as necessary to implement the Interim Bypass Plan.	Design commenced; completion expected in summer 2015. Construction scheduled for Summer 2016.	Public Works

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5. Continue data collection for a citywide sewer model.	Field surveys under way to locate all sewer manholes, their flow line and rim elevations, verify pipe diameter, age and type for inclusion into City's GIS system. This data provides backbone information for computer modeling.	Public Works
6. Replace the Grant Street storm drain culvert.	Design is at 90%. Permits from Army Corps and Fish and Wildlife are pending. Anticipate bidding for work in spring/summer 2015.	Public Works
7. Provide routine maintenance and cleaning of downtown sidewalks from May through October.	Provided maintenance and cleaning of downtown sidewalks May - October. Converted to use of recycled water for cleaning activities, consistent with water conservation best management practices.	Public Works
8. Facilitate replacement of the lower Washington Street sewer trunk line.	Developer is progressing on design of trunk main and working to secure necessary easements. Anticipated start of construction Summer 2015.	Public Works
9. Prepare a water supply contingency plan to address potential water needs during the drought and alternatives on how to address them.	PW is active participant in the Napa County Drought Task Force Committee and has been working with other NBA member agencies on water contingency planning activities. City secured 11 acre feet of water in summer 2014 from the Yuba Water Accord contract. City has authorized a 5-year extension to the Yuba Accord, Dry Year Water Agreement.	Public Works
Goal 4: Create an environmentally-sustainable community.		
1. Implement the Climate Action Plan.	<ul style="list-style-type: none"> • Completed and received approval of environmental document for Fair Way Extension Multi-Use Path • Completed section of Vine Trail Multi-Use Path along Indian Springs Resort frontage • Arranged for Univ. of California students to conduct pedestrian safety study along Lincoln Avenue • 48 apartments were constructed for local farmworkers • Approved downtown tasting room for a Napa County winery, thereby reducing vehicle miles traveled 	Planning Public Works

	<ul style="list-style-type: none"> Publicized loan programs for energy-efficient improvements Created a Water Conservation Program, in part to minimize energy needed for water treatment and transmission Required replacement of removed trees Replaced fluorescent lighting tubes with LED tubes at Fire Station 	
2. Work on the design, environmental documentation and construction of the Calistoga segment of the Napa Valley Vine Trail to expand the active transportation network.	See Goal 4, Item 1, first two bullets	Planning Public Works
3. Update the Bicycle Plan and Circulation Element to integrate goals and programs for pedestrian facilities.	Completed. Active Transportation Plan adopted Oct. 21, 2014 Circulation Element Update adopted Nov. 5, 2014.	Planning
Goal 5: Enhance Calistoga's small town character by making it attractive and safe.		
1. Work with local schools on youth gang and substance abuse issues and support the crime intervention activities of the Boys and Girls Club.	<ul style="list-style-type: none"> Monthly meetings with Junior/High School Principal Monthly meetings with Elementary School Principal Juvenile Diversion Program (support, partner, and provide presentations) Provide or arrange drug presentations to High School and Elementary School ELAC (Latino Parents committees) Safety & Drug presentations to Boys and Girls students Participation in Napa County Gang Violence Prevention Commission (Police Chief & City Council Member sit on board). Participation and sponsor of DARE program (via Juvenile Diversion Program) Ongoing partnership with Boys & Girls Club, UpValley Family Center, and High School counseling staff 	Police
2. Adopt updated code enforcement manual and nuisance abatement regulations.	A draft ordinance has been prepared and is under review.	Administration Police

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Goal 6: Expand and improve recreational facilities.		
1. Support efforts to establish a new Boys and Girls Club facility in Calistoga.	Executed an MOU and met with the Boys and Girls Clubs of St. Helena and Calistoga to negotiate the terms of the lease, development and joint use of a Boys and Girls Club at Logvy Park	Administration
2. Update the Logvy Park Master Plan to reflect current and projected needs. Collaborate with other agencies and groups to achieve this objective.	One of the priorities for the new Recreation Services Manager will be to undertake a community recreation needs assessment for development of a 5-year recreation program. This activity will be undertaken after the community recreation needs assessment is completed (See response under Goal 2.6).	Public Works
3. Work with citizen efforts to install bocce courts at Logvy Park and improve Pioneer Park.	Gazebo, lighting and sewer replacement completed at Pioneer Park. Working with Rotary regarding installation of bocce courts at Logvy Park.	Public Works
4. Work with Napa Valley Vine Trail and Napa County Regional Park and Open Space District to provide facilities at or near the Oat Hill Mine Trail trailhead, particularly public parking and restrooms for trail users.	Vine Trail is preparing plans that include the trailhead.	Public Works Planning
5. Maximize recreational swimming opportunities for the community.	Calistoga youth were admitted free to the Community Pool and seniors received reduced admission and water aerobics fees. The Pool was open from April 7 to October 18, 2014.	Public Works
6. Create new recreational programs and activities sponsored by the City that meet the needs of seniors in Calistoga.	This has not been accomplished.	Public Works
7. The City shall cooperatively work with the Boys and Girls Club of Calistoga to restore the Teen Center activities in an expeditious manner.	Involved Club's Executive Director in discussions regarding reconstruction of Monhoff Center.	Public Works
Goal 7: Address the community's housing needs.		
1. Consider options to maintain mobile home parks as an affordable housing option, as recommended in the affordability study and develop means to keep them affordable to residents.	Began drafting mobile home park conversion ordinance.	Planning

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2. Update the Housing Element of the General Plan.	Housing Element Update accepted by the State on Dec. 10, 2014, and adopted by the Council on Jan. 6, 2015.	Planning
3. Identify feasible sites and funding that could be used to land bank properties for needed housing development, including workforce housing.	City Council directed the City Manager to negotiate for the purchase of a potential affordable housing site.	Planning
4. Support the “Rebuilding Calistoga” housing rehabilitation efforts by Calistoga Affordable Housing.	Budget includes funding for program.	Administration
5. Identify and remove impediments to development of second dwelling (“granny”) units that are within the City’s authority.	Council adopted a new CMC Chapter 17.37, Second Dwelling Units, on Jan. 6, 2015 to facilitate the development of second units. The Council will consider reduced water and wastewater connection fees for second units at its March 17 meeting.	Planning