

STATISTICAL SECTION

This part of the City of Calistoga's comprehensive annual financial report presents detailed information as a context for understanding the information in the financial statements, note disclosures, and required supplementary information about the City's overall financial health.

Financial Trends	Schedules 1- 4
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These schedules contain trend information to help understand how the City's financial performance and well-being have changed over time.

Revenue Capacity	Schedules 5-6
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These schedules contain information to help assess the City's most significant local revenue sources, which for the City is the transient occupancy tax revenue.

Debt Capacity	Schedules 7-9
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These schedules present information to help assess the affordability of the City's current levels of outstanding debt and the City's ability to issue additional debt in the future.

Demographic and Economic Information	Schedules 10 -11
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These schedules offer demographic and economic indicators to help understand the environment within which the City's financial activities take place.

Operating Information	Schedules 12-14
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These schedules contain service and infrastructure data to help understand how the information in the City's financial report relates to services the City provides and the activities it performs.

City of Calistoga
Schedule 1

Net Assets by Component
Last Eight Fiscal Years
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010	2011
Governmental activities:								
Invested in capital assets, net of related debt	2,342,283	2,574,940	3,608,855	3,902,216	5,412,945	8,300,018	8,772,653	9,134,898
Restricted	2,036,751	3,168,003	4,398,197	4,552,113	4,368,648	5,481,829	6,272,999	6,320,030
Unrestricted	2,699,024	2,171,582	1,579,848	1,478,418	1,300,830	1,322,140	171,473	(601,181)
Total governmental activities net assets	7,078,058	7,914,525	9,586,900	9,932,747	11,082,423	15,103,987	15,217,125	14,853,747
Business-type activities:								
Invested in capital assets, net of related debt	13,902,489	12,365,731	14,399,240	14,527,166	12,732,263	14,378,458	13,691,652	13,584,563
Restricted	498,313	2,156,325	1,970,690	904,096	769,992	-	-	-
Unrestricted	(1,749,241)	48,442	(2,028,612)	(1,377,516)	303,715	(605,740)	436,945	194,892
Total business-type activities net assets	12,651,561	14,570,498	14,341,318	14,053,746	13,805,970	13,772,718	14,128,597	13,779,455
Primary government:								
Invested in capital assets, net of related debt	16,244,772	14,940,671	18,008,095	18,429,382	18,145,208	22,678,476	22,464,305	22,719,461
Restricted	2,535,064	5,324,328	6,368,887	5,456,209	5,138,640	5,481,829	6,272,999	6,320,030
Unrestricted	949,783	2,220,024	(448,764)	100,902	1,604,545	716,400	608,418	(406,289)
Total primary government net assets	19,729,619	22,485,023	23,928,218	23,986,493	24,888,393	28,876,705	29,345,722	28,633,202

City of Calistoga
Schedule 2

Changes in Net Assets
Last Eight Fiscal Years
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010	2011
Expenses:								
Governmental activities:								
General government	1,205,406	1,135,059	1,263,331	1,308,975	1,786,147	1,749,599	1,672,657	1,842,683
Public safety	2,499,335	2,645,188	2,625,164	2,669,054	2,976,791	3,141,566	3,175,941	3,178,320
Community services	217,628	216,236	259,264	357,280	188,928	276,107	309,074	385,499
Housing	120,881	59,177	464,850	141,891	113,019	77,355	124,359	123,490
Recreation Services	294,658	333,393	322,323	339,137	378,520	475,566	542,515	615,712
Public works	1,331,708	915,104	982,397	1,088,982	1,160,329	1,238,441	1,067,014	1,123,110
Planning and Building	326,255	417,365	677,722	625,180	604,125	694,241	628,391	637,991
Interest on long-term debt	90,739	89,822	84,397	69,591	200,895	227,841	268,959	291,896
Total governmental activities expenses	6,086,610	5,811,344	6,679,448	6,600,090	7,408,754	7,880,716	7,788,910	8,198,701
Business-type activities:								
Water	1,992,785	1,780,260	2,044,759	2,149,976	2,302,615	2,731,066	2,916,682	3,055,351
Wastewater	3,024,230	2,605,971	2,998,065	2,831,758	2,696,495	2,894,713	2,784,072	2,695,348
Total business-type activities expenses	5,017,015	4,386,231	5,042,824	4,981,734	4,999,110	5,625,779	5,700,754	5,750,699
Total primary government expenses	11,103,625	10,197,575	11,722,272	11,581,824	12,407,864	13,506,495	13,489,664	13,949,400
Program revenues:								
Governmental activities:								
Charges for services:								
General government	267,230	100,011	151,254	191,106	339,719	241,627	258,984	265,929
Public safety	230,958	749,300	596,594	491,489	282,560	279,176	326,789	185,890
Community services	-	-	29,537	53,296	13,192	10,600	9,238	21,734
Housing	221,128	720,512	88,698	93,104	127,025	47,273	47,643	146,202
Recreation services	29,283	18,198	21,419	19,397	59,776	83,029	128,795	123,832
Public works	9,021	82,939	26,313	52,325	59,538	261,534	25,203	66,484
Planning and building	156,333	244,967	473,167	357,841	197,848	196,562	157,031	182,174
Operating grants and contributions	255,639	227,457	1,874,523	314,902	766,363	323,770	297,496	272,868
Capital grants and contributions	657,212	223,526	615,092	316,553	575,416	2,642,244	2,261,454	1,113,412
Total governmental activities program revenues	1,826,804	2,366,910	3,876,597	1,890,013	2,421,437	4,085,815	3,512,633	2,378,525

City of Calistoga
Schedule 2

Changes in Net Assets
Last Eight Fiscal Years
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010	2011
Business-type activities:								
Charges for services:								
Water	1,562,566	1,694,624	1,975,927	2,222,327	2,554,214	2,182,318	2,090,136	2,100,595
Wastewater	1,650,895	1,773,745	1,852,512	1,921,034	2,078,594	1,973,424	1,939,641	1,952,322
Operating grants and contributions	-	-	-	-	-	-	-	-
Capital grants and contributions	1,130,908	2,659,099	844,605	550,801	127,213	1,482,941	952,188	488,832
Total business-type activities	4,344,369	6,127,468	4,673,044	4,694,162	4,760,021	5,638,683	4,981,965	4,541,749
Total primary government program revenues	6,171,173	8,494,378	8,549,641	6,584,175	7,181,458	9,724,498	8,494,598	6,920,274
Net revenues (expenses):								
Governmental activities	(4,259,806)	(3,444,434)	(2,802,851)	(4,710,077)	(4,987,317)	(3,794,901)	(4,276,277)	(5,820,176)
Business-type activities	(672,646)	1,741,237	(369,780)	(287,572)	(239,089)	12,904	(718,789)	(1,208,950)
Total net revenues (expenses)	(4,932,452)	(1,703,197)	(3,172,631)	(4,997,649)	(5,226,406)	(3,781,997)	(4,995,066)	(7,029,126)
General revenues and other changes in net assets:								
Governmental activities:								
Taxes:								
Property taxes	744,203	701,580	1,173,543	1,335,430	1,467,322	1,709,998	1,654,593	1,685,427
Transient occupancy taxes	2,161,628	2,257,440	2,335,139	2,521,951	3,402,228	3,208,611	3,042,315	3,430,487
Sales tax	680,882	722,655	705,825	793,011	874,109	842,610	670,909	796,563
Other taxes	300,007	358,631	328,634	335,687	329,146	369,196	348,285	312,778
Motor vehicle in lieu, unrestricted	229,201	400,442	35,225	31,248	23,499	18,039	15,665	24,494
Investment income	2,317	17,853	37,561	38,597	32,002	24,231	11,517	9,693
Special items:								
Lien abatement recovery	339,216	-	-	-	-	-	-	-
Settlement environmental claim	(508,379)	-	-	-	-	-	-	-
Other general revenue						1,597,624		57,164
Donations for community pool								
Net Transfers	(241,500)	(177,700)	(140,600)	-	-	-	(1,353,869)	(859,808)
Total governmental activities	3,707,575	4,280,901	4,475,327	5,055,924	6,128,306	7,770,309	4,389,415	5,456,798

City of Calistoga
Schedule 2

Changes in Net Assets
Last Eight Fiscal Years
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010	2011
Business-type activities:								
Investment income								
Transfers	241,500	177,700	140,600	-	-	-	1,353,869	859,808
Total business-type activities	241,500	177,700	140,600	-	-	-	1,353,869	859,808
Total primary government	3,949,075	4,458,601	4,615,927	5,055,924	6,128,306	7,770,309	5,743,284	6,316,606
Changes in net assets								
Governmental activities	(552,231)	836,467	1,672,476	345,847	1,140,989	3,975,408	113,138	(363,378)
Business-type activities	(431,146)	1,918,937	(229,180)	(287,572)	(239,089)	12,904	635,080	(349,142)
Total primary government	(983,377)	2,755,404	1,443,296	58,275	901,900	3,988,312	748,218	(712,520)

CITY OF CALISTOGA
Schedule 3
Fund Balances of Governmental Funds
Last Eight Fiscal Years
(modified accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010	2011
General fund:								
Reserved	1,601,177	48,155	1,540,237	1,558,663	588,784	447,767	154,504	
Unreserved	1,120,161	2,301,868	252,563	326,911	1,121,851	941,456	778,500	-
Nonspendable - Unassigned (1)								16,911
Total general fund	2,721,338	2,350,023	1,792,800	1,885,574	1,710,635	1,389,223	933,004	16,911
All other governmental funds:								
Reserved	31	39	27	34	-	-	-	
Unreserved, reported in:								
Special revenue funds	1,044,951	1,478,440	1,530,408	2,189,346	2,068,446	1,610,914	1,151,093	
Capital projects funds	-	-	-	-	3,779,438	2,835,941	2,158,730	
Nonspendable, reported in: (1)								
Restricted for capital improvements								398,097
Restricted for affordable housing								628,868
Restricted for streets								327,317
Restricted for facilities								50,584
Restricted for public safety								125,782
Restricted for parks								2,150
Restricted for debt service								1,708
Unassigned								(455)
Total all other governmental funds	1,044,982	1,478,479	1,530,435	2,189,380	5,847,884	4,446,855	3,309,823	1,534,051
Total Governmental funds	3,766,320	3,828,502	3,323,235	4,074,954	7,558,519	5,836,078	4,242,827	1,550,962

CITY OF CALISTOGA
Schedule 4

Revenues, Expenditures and Changes in Fund Balances and Debt Service Ratio of Governmental Funds

Last Eight Fiscal Years
(modified accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010	2011
Revenues:								
Property Taxes	744,203	701,580	1,173,543	1,328,829	1,460,792	1,709,998	1,654,593	1,685,427
Sales Taxes	680,882	722,655	653,118	738,597	819,947	842,610	670,909	796,563
Transient Occupancy Taxes	2,161,628	2,257,440	2,335,139	2,521,951	3,402,228	3,208,611	3,042,315	3,430,487
Other Taxes	299,936	301,445	321,774	335,687	329,146	311,292	292,758	312,778
Licenses and permits	80,133	106,223	271,812	170,366	81,325	89,315	65,849	65,022
Fines and forfeitures	52,206	64,052	61,429	56,830	49,296	49,810	42,577	53,486
Intergovernmental	1,111,737	883,870	1,343,240	662,032	1,345,393	2,984,116	1,869,131	1,052,047
Interest and rents	41,400	113,880	79,186	154,580	132,186	87,052	28,893	9,546
Charges for services	487,946	792,016	954,733	1,299,226	788,184	781,600	744,437	604,313
Other	164,296	180,529	89,646	158,434	194,074	396,083	146,261	120,914
Total revenues	5,824,267	6,123,690	7,283,620	7,426,532	8,612,271	10,460,487	8,557,723	8,130,583
Expenditures								
Current:								
General government	1,166,870	1,021,624	1,019,211	1,183,362	1,557,263	1,581,229	1,417,360	1,829,295
Public safety	2,360,410	2,476,584	2,551,645	2,501,429	2,882,855	3,107,158	3,063,619	3,002,549
Community services	216,844	215,452	234,089	344,778	181,426	272,543	373,314	363,846
Housing	120,881	59,177	464,850	141,891	113,019	1,863,387	1,364,524	-
Recreation Services	256,811	263,250	254,745	307,691	347,074	411,697	359,023	438,931
Public works	730,086	774,012	872,043	915,104	966,949	1,062,579	941,969	962,660
Planning and Building	326,255	417,365	571,572	599,406	604,125	694,241	616,410	602,200
Debt service:								
Debt Issuance Costs	-	-	-	-	22,720	-	-	-
Principal retirement	177,305	226,083	259,665	269,926	305,626	342,286	354,934	-
Interest and fiscal charges	91,738	92,959	84,397	74,117	63,416	329,392	270,472	39,930
Capital Outlay	582,292	385,302	1,386,070	368,609	2,658,646	3,997,786	1,104,295	1,573,936
Total expenditures	6,029,492	5,933,808	7,698,287	6,706,313	9,703,119	13,682,298	9,865,920	8,813,347
Excess (deficiency) of revenues over (under) expenditures	(205,225)	189,882	(414,667)	720,219	(1,090,848)	(3,221,811)	(1,308,197)	(682,764)
Other financing sources (uses):								
Contractual settlements	-	-	-	-	-	-	720,154	0
Transfers in	637,918	611,973	979,869	727,526	2,374,672	3,621,808	1,276,759	1,150,243
Transfers out	(829,418)	(739,673)	(1,070,469)	(696,026)	(2,474,259)	(3,720,062)	(2,281,967)	(1,383,572)
Issuance of bonds	-	-	-	-	4,674,000	-	-	-
Payment to bond escrow agent	-	-	-	-	-	-	-	-
Total other financing sources (uses)	(191,500)	(127,700)	(90,600)	31,500	4,574,413	(98,254)	(285,054)	(233,329)
Special Item: Contributions for Pool	339,216	-	-	-	-	1,597,624	-	-
Net change in fund balances	(57,509)	62,182	(505,267)	751,719	3,483,565	(1,722,441)	(1,593,251)	(916,093)
Debt service as a percentage of noncapital expenditures	4.9%	5.8%	5.5%	5.4%	5.2%	6.9%	7.1%	0.6%

CITY OF CALISTOGA
 Schedule 5
 Transient Occupancy Tax
 Last Eight Fiscal Years

Fiscal Year Ended June 30	Gross Receipts	Exemptions & Credits	Net Taxable Receipts	Transient Occupancy Tax (TOT) 12%	Sales Tax Credit	Net TOT Collected	% Net TOT Collected
2004	18,370,760	11,983	18,358,777	2,203,053	7,094	2,195,932	99.68%
2005	18,702,135	32,873	18,656,960	2,238,835	6,538	2,229,487	99.58%
2006	19,531,658	16,878	19,517,807	2,342,137	6,170	2,336,107	99.74%
2007	21,080,493	27,893	21,052,600	2,526,312	4,361	2,521,951	99.83%
2008	28,398,487	28,275	28,370,212	3,404,425	2,197	3,402,228	99.94%
2009	26,936,630	61,322	26,775,308	3,213,037	4,426	3,208,611	99.86%
2010	25,374,509	21,884	25,352,625	3,042,315	-	3,042,315	100.00%
2011	28,602,072	14,681	28,587,391	3,430,487	-	3,430,487	100.00%

Source: City of Calistoga

CITY OF CALISTOGA
 Schedule 6
 Principal Transient Occupancy Tax Payers - In Alphabetical Order
 Last Eight Years

Operator	Type	Rooms							
		2004	2005	2006	2007	2008	2009	2010	2011
Calistoga Spa	Hotel Resort	57	57	57	57	57	57	57	57
Calistoga Village Inn & Spa	Hotel Resort	41	41	41	41	41	41	41	41
Cottage Grove Inn	Inn/Motel	16	16	16	16	16	16	16	16
Golden Haven	Hotel Resort	31	31	31	31	31	31	31	31
Indian Springs & Lodge	Hotel Resort	16	16	40	40	40	40	40	40
Lodge at Calistoga	Inn/Motel	55	55	55	55	55	55	55	55
Mt. View Hotel	Hotel Resort	33	33	33	33	33	33	33	33
Roman Spa	Hotel Resort	61	61	61	61	61	60	60	60
Solage Calistoga	Hotel Resort					89	89	89	89
Stevenson Manor Inn	Inn/Motel	34	34	34	34	34	34	34	34
Wilkinson's Hot Springs	Hotel Resort	42	42	42	42	42	42	42	42
Total Top Ten Operators - Rooms		386	386	410	410	499	498	498	498
Total Rooms		614	614	605	602	690	690	690	688
As % of Total Rooms-All Operators		63%	63%	67%	68%	72%	72%	72%	72%
Total Net Transient Occupancy Tax Revenues		\$ 2,195,932	\$ 2,229,487	\$ 2,336,107	\$ 2,521,951	\$ 3,402,228	\$ 3,208,611	\$ 3,042,315	\$ 3,430,487
Total Top Ten Operator Tax Revenues		\$ 1,601,614	\$ 1,636,350	\$ 1,731,547	\$ 1,894,261	\$ 2,625,920	\$ 2,577,200	\$ 2,581,676	\$ 2,761,430
As % of Total Tax Revenue		73%	73%	74%	75%	77%	80%	85%	80%

City of Calistoga
Schedule 7
Ratios of Outstanding Debt by Type
Last Eight Fiscal Years

Fiscal Year Ended June 30	Governmental Activities				Total Governmental Activities
	Capital Lease Obligation	Claims & Settlements	Compensated Absences	Total	
2004	1,879,085	508,379	178,928	2,566,392	
2005	1,692,835	468,546	215,591	2,376,972	
2006	1,498,799	402,917	255,444	2,157,160	
2007	1,937,714	405,006	273,847	2,616,567	
2008	6,396,183	311,725	338,740	7,046,648	
2009	6,066,111	134,924	339,534	6,540,569	
2010	5,720,826	54,592	352,683	6,128,101	
2011	5,559,954	1,098,197	344,549	7,003,700	

Fiscal Year Ended June 30	Business-type Activities				Total Business-type Activities
	Water Revenue Bonds	Installment Agreements	State Revolving Fund Loan	Certificates of Participation	
2004	3,765,000	3,400,000	4,605,173	-	11,928,401
2005	3,646,000	3,335,000	5,405,688	2,028,500	14,508,746
2006	-	8,560,000	5,174,038	2,008,300	15,855,558
2007	-	8,335,000	4,935,660	1,987,300	15,358,886
2008	-	8,120,000	4,710,318	4,476,770	17,421,820
2009	-	7,895,000	4,469,195	4,430,800	16,908,441
2010	-	7,665,000	4,221,803	4,382,000	16,366,253
2011	-	7,430,000	3,967,979	4,085,200	15,582,753

Fiscal Year Ended June 30	Total Government		Debt Per Capita [2]	
	Primary Government	As Percentage of Assessed	Debt	Per Capita
2004	14,494,793	3.32%	2,787	
2005	16,665,906	3.24%	3,196	
2006	18,012,718	3.51%	3,454	
2007	17,975,453	3.15%	3,423	
2008	24,468,468	3.96%	4,615	
2009	23,449,010	3.37%	4,399	
2010	22,494,354	3.44%	4,189	
2011	22,586,453	3.47%	4,381	

Note: Details regarding the City's outstanding debt can be found in the notes to the financial statements.

[1] Assessed valuation of secured property from Napa county as follows: [2] Population Estimate from State of California as of January 1st:

2004	437,107,799	2004	5,201
2005	468,922,260	2005	5,211
2006	513,781,017	2006	5,215
2007	569,996,414	2007	5,252
2008	618,539,567	2008	5,302
2009	696,275,589	2009	5,331
2010	654,464,952	2010	5,370
2011	651,533,812	2011	5,155

City of Calistoga
 Schedule 8
 Direct and Overlapping Debt
 June 30, 2011

2010-11 Assessed Valuation (Secured & Unsecured): \$ 651,533,812

	Total Debt <u>6/30/2011</u>	% Applicable (1)	City's Share of Debt 6/30/11
<u>DIRECT AND OVERLAPPING TAX AND ASSESSMENT DEBT:</u>			
Napa Joint Community College District	117,154,985	2.525%	\$ 2,958,163
Calistoga Joint Unified School District	9,638,200	37.625%	\$ 3,626,373
TOTAL DIRECT AND OVERLAPPING TAX AND ASSESSMENT DEBT			\$ 6,584,536
<u>DIRECT AND OVERLAPPING GENERAL FUND DEBT:</u>			
Napa County Certificates of Participation	30,590,000	2.546%	\$ 778,821
Napa County Board of Education Certificates of Participation	3,475,000	2.546%	\$ 88,474
Calistoga Joint Unified School District Certificates of Participation	880,000	37.625%	\$ 331,100
City of Calistoga Lease/Certificates of Participation	5,559,954	100.000%	\$ 5,559,954 (2)
TOTAL DIRECT AND OVERLAPPING GENERAL FUND DEBT			\$ 6,758,349
COMBINED TOTAL DEBT			<u>\$ 13,342,885</u> (3)

Ratios to 2010-11 Assessed Valuation (Secured & Unsecured):

Total Direct and Overlapping Tax and Assessment Debt	1.01%
Combined Direct Debt	1.04%
Combined Total Debt	2.05%

STATE SCHOOL BUILDING AID REPAYABLE AS OF 6/30/11

\$ -

- (1) Percentage of overlapping agency's assessed valuation located within boundaries of the city.
- (2) Includes all Governmental Activities long-term debt less estimate of compensated absences and Claims & Settlements
- (3) Excludes tax and revenue anticipation notes, enterprise revenue, mortgage revenue and tax allocation bonds and non-bonded capital lease obligations.

Source: City of Calistoga

City of Calistoga
Schedule 9
Legal Debt Margin Information
Last Eight Fiscal Years

	2004	2005	2006	2007	2008	2009	2010	2011
Assessed valuation (Secured)	437,107,799	468,922,260	513,781,017	569,996,414	618,539,567	696,275,569	654,464,952	651,533,812
Conversion percentage	25%	25%	25%	25%	25%	25%	25%	25%
Adjusted assessed valuation	\$ 109,276,950	\$ 117,230,565	\$ 128,445,254	\$ 142,499,104	\$ 154,634,892	\$ 174,068,892	\$ 163,616,238	\$ 162,883,453
Debt limit percentage	15%	15%	15%	15%	15%	15%	15%	15%
Debt limit	16,391,542	17,584,585	19,266,788	21,374,866	23,195,234	26,110,334	24,542,436	24,432,518
Total net debt applicable to limit: Capital Lease Obligations	1,879,085	1,692,835	1,498,799	1,944,914	6,396,183	6,066,111	5,720,826	5,559,954
Legal debt margin	\$ 14,512,457	\$ 15,891,750	\$ 17,767,989	\$ 19,429,952	\$ 16,799,051	\$ 20,044,223	\$ 18,821,610	\$ 18,872,564
Total debt applicable to the limit as a percentage of debt limit	11.5%	9.6%	7.8%	9.1%	27.6%	23.2%	23.3%	22.8%

The Government Code of the State of California provides for a legal debt limit of 15% of gross assessed valuation. However, this provision was enacted when assessed valuation was based upon 25% of market value. Effective with the 1981-82 fiscal year, each parcel is now assessed at 100% of market value (as of the most recent change in ownership for that parcel). The computations shown above reflect a conversion of assessed valuation data for each fiscal year from the current full valuation perspective to the 25% level that was in effect at the time that the legal debt margin was enacted by the State of California for local governments located within the state.

Source: City of Calistoga
Napa County Tax Assessor's Office

City of Calistoga
 Schedule 10
 Demographic and Economic Statistics
 Last Ten Calendar Years

Fiscal Year	Population (1)	Personal Income (in thousands) (2)	Per Capita Personal Income (2)	Unemployment Rate (2)
2002	5,234	4,982,900	37,677	4.5%
2003	5,248	5,054,437	38,352	4.4%
2004	5,201	5,384,000	40,666	4.7%
2005	5,211	Unavailable	Unavailable	4.4%
2006	5,215	Unavailable	Unavailable	3.9%
2007	5,252	Unavailable	Unavailable	4.1%
2008	5,302	Unavailable	Unavailable	4.9%
2009	5,331	Unavailable	Unavailable	8.2%
2010	5,370	Unavailable	Unavailable	9.8%
2011	5,155	Unavailable	Unavailable	10.3%

Sources:

- (1) US Census for 2010, State Department of Finance 2001-2011
- (2) State of California Employment Development Department for Napa County

CITY OF CALISTOGA

Schedule 11

Principal Employers - In alphabetical order
Current Year [1]

	Employer	# of Employees
1	Solage Spa & Resort	284
2	Calistoga Joint Unified School District	105
3	Calistoga Spa Hot Springs	88
4	Indian Springs	87
5	Cal Mart	65
6	City of Calistoga	61
7	Calistoga Inn Restaurant	50
8	Golden Haven Spa	40
9	Mount View Hotel And Spa	35
10	Brannans	32

Source: City of Calistoga

[1] Historic and detail information is unavailable for City Businesses prior to 2011.

City of Calistoga
Schedule 12
Full-time and Part-time City Employees
by Function
Last Eight Fiscal Years

Function	2004	2005	2006	2007	2008	2009	2010	2011
Elected Officials [1]	7	7	5	5	5	5	5	5
Staff Positions - Full and Part Time								
Support Services	7.50	7.50	7.50	7.50	8.10	7.27	6.50	6.5
Community Services & Recreation	5.30	5.16	5.16	3.02	4.42	7.61	7.00	9.5
Fire Services	4.51	4.78	4.78	5.80	7.31	6.71	6.00	7
Planning & Building	3.00	3.00	3.00	5.00	5.40	5.10	4.00	3
Police Services	18.12	17.24	17.24	17.94	17.94	18.39	17.00	16
Public Works	19.17	19.88	19.88	19.88	20.88	21.88	19.00	19
Total All Full Time & Part Time Equivalent Staff Positions	57.60	57.56	57.56	59.14	64.05	66.96	59.50	61.00

Total All Full Time Staff Positions	50	51	51	53	57	58	51	50
Total Part Time Equivalent Positions [2]	7.6	6.57	5.7	6.14	7.05	8.96	8.5	11

Source: City of Calistoga

[1] Elected City Clerk and Treasurer positions are appointed as of end of term in November 2004.

[2] 2080 Part-time hours calculated as 1 Full Time Position. Fire Part-time is calculated at 2,912 hours

City of Calistoga
Schedule 13
Operating Indicators by Function
Last Eight Fiscal Years

	2004	2005	2006	2007	2008	2009	2010	2011
Police:								
Calls for Service	7,273	6,779	7,146	10,072	7,439	7,305	6,346	6063
Part one crimes	182	176	162	166	155	160	156	115
Physical arrests	388	365	401	615	531	549	418	404
Traffic violations	305	271	374	325	351	387	523	481
Fire:								
Calls for service	609	874	862	880	1022	1021	980	1000
Water System:								
Service connections	1,449	1,480	1,491	1,503	1,521	1,524	1,524	1,524
Fire hydrants	155	160	185	160	162	162	162	164
Est. Daily average gallons produ	716,200	674,000	714,000	714,244	720,930	679,930	670,449	670,449
Est. Maximum daily available ga	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,872,000	1,872,000	1,872,000
Est. Gallons of storage capacity	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	100,000
Wastewater:								
Service connections	1,263	1,293	1,305	1,314	1,330	1,333	1,333	1,334
Est. Treatment plant-average dry weather flow in gallons	510,000	500,000	490,000	490,000	490,000	490,000	490,000	490,000
Est. Maximum daily permit dry weather flow in gallons	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000

Source: City of Calistoga

City of Calistoga
Schedule 14
Capital Asset Statistics
by Function

Last Eight Fiscal Years

	2004	2005	2006	2007	2008	2009	2010	2011
Police:								
Stations	1	1	1	1	1	1	1	1
Patrol Vehicles	6	6	6	7	8	8	7	7
Fire:								
Fire stations	1	1	1	1	1	1	1	1
Number of in service apparatus	7	7	7	7	4	6	6	8
Public works:								
Streets (miles)	14.4	14.4	14.4	14.4	14.4	15	15	15
Streetlights and vintage street lights	325	325	325	325	325	325	325	325
Traffic signals	2	2	2	2	2	2	2	2
Parks and Recreation:								
Parks (Logy, Pioneer, Heather, Fireman's & Cyrus Creek)	5	5	5	5	5	6	6	6
Community Pool	-	-	-	-	-	1	1	1.00
Community and Teen Centers	2	2	2	2	2	2	2	2
Park acreage developed	9.1	9.1	9.1	9.1	9.1	14.6	14.6	15
Park acreage undeveloped	5	5	5	5	5	1.6	1.6	2
Tennis Courts	3	3	3	3	3	3	3	3
Community Garden	1	1	1	1	1	1	1	1
Museum	1	1	1	1	1	1	1	1
Water System:								
Water mains (miles)	32	32	32	36	36	36	36	36
Service connections	1,449	1,480	1,491	1,503	1,521	1,524	1,524	1,524
Fire hydrants	155	160	185	160	162	162	162	164
Est. Daily average gallons produced	716,200	674,000	714,000	714,244	720,930	679,930	670,449	670,449
Est. Maximum daily available gallons	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,872,000	1,872,000	1,872,000
Est. Gallons of storage capacity	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	100,000
Wastewater:								
Sanitary sewers (miles)	14	14	14	16	16	16	16	16
Service connections	1,263	1,293	1,305	1,314	1,330	1,333	1,333	1,334
Est. Treatment plant-average dry weather flow in gallons	510,000	500,000	490,000	490,000	490,000	490,000	490,000	490,000
Est. Maximum daily permit dry weather flow in gallons	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000

Source: City of Calistoga