

General Fund Capital Improvement Project Summary

Project #	Description	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
Streets								
5123	Pavement Management System	-	-	-	-	-	-	-
5163	Storm Drain Ditch Cleaning	6,447	-	-	8,900	-	-	-
5402	Pavement Maintenance	14,055	63,793	424,000	596,447	35,000	-	-
5461	Grant St Reconstruction- Stevenson/Lake	308,288	-	-	-	-	-	-
5464	Washington St Bike Ln- Corp Yard to Dunaweal	393,983	-	-	-	-	-	-
5488	Depot Parking Lot Repair	-	-	-	48,000	-	-	-
5489	Fire Station Parking Lot	-	-	-	75,000	-	-	-
5487	Ceder St Reconstruction - Lillie to So Oak	-	54	-	75,000	-	-	-
5508	24" Storm Drain Culvert Repair	-	-	-	-	-	16,000	-
SUBTOTAL STREETS		722,773	63,847	424,000	803,347	35,000	16,000	0

Parks								
5405	Logvy Community Park Improvements	7,963	-	35,000	-	-	-	35,000
5155	Pioneer Park Improvements	-	-	-	33,900	-	62,000	-
5462	Bank Stabilization - Centennial Park	-	-	110,000	-	136,000	-	150,000
5463	Pioneer Park Bank Improvements	-	-	110,000	-	136,000	-	150,000
SUBTOTAL PARKS		7,963	0	255,000	33,900	272,000	62,000	335,000

Buildings & Facilities								
5408	Public Works Facility	-	-	282,000	21,918	-	50,000	435,000
5503	Monhoff Facility Improvements	-	-	-	-	792,000	-	100,000
5159	Logvy Recreation Center Improvements	36,132	5,000	-	67,050	-	1,807,000	-
5409	Fire House Seismic Renovation & Rehabilitation	12,361	4,659	-	42,000	-	1,606,900	-
5451	Community Pool Facility	322,465	199,884	-	1,466,500	1,228,000	3,385,000	-
5505	Community Pool Geothermal	-	-	-	-	-	400,000	-
5501	City Hall Improvements	-	-	-	10,000	-	40,000	-
5507	Facility Improvements - Police	-	-	-	-	-	45,900	-
5506	Facility Improvements - Planning	-	-	-	-	-	300,000	-
SUBTOTAL BUILDINGS & FACILITIES		370,958	209,543	282,000	1,607,468	2,020,000	7,634,800	535,000

Other Improvements								
5187	Soils Remediation	130,479	69,499	100,000	21,000	31,100	22,900	20,000
5504	Bicycle Transportation Plan Implementation	-	-	-	20,000	5,350	15,000	25,400
5502	Access Facility & Sidewalk Improvements	-	-	-	-	50,000	50,000	75,000
SUBTOTAL OTHER		130,479	69,499	100,000	41,000	86,450	87,900	120,400

Total All General Fund Projects		1,232,173	342,889	1,061,000	2,485,715	2,413,450	7,800,700	990,400
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Streets

Storm Drain Ditch Cleaning This project originally included replacement of two 48" culverts near the irrigation pump station as well as the cleaning of the storm drain ditch upstream of there. The culvert replacement work is now to be completed by the Developer of the Paliades Resort and Spa and is no longer shown as part of this project. Part of the storm drain ditch cleaning was completed in FY 04-05 and FY 05-06. The remaining costs shown in FY 07-08 will cover hauling the debris from the ditch cleaning projects for 04/05 and 05/06.

Project Funding								
	Flood Assessment	10,489	6,447	-	-	8,900	-	-
	Total Project Funding	10,489	6,447	-	-	8,900	-	-
Project Uses								
1 4991 5163	Project Improvements	10,489	6,447	-	-	8,900	-	-
	Total Project Budget	10,489	6,447	-	-	8,900	-	-

Pavement Maintenance The Pavement Maintenance program is designed to allow the City Engineer the ability to design and put out to contract a variety of pavement maintenance and pavement treatments to increase the longevity of roadways at a reduced rate compared to reconstruction. These treatments would include crack sealing, seal coats and overlays.

Project Funding								
	General Fund	300,644	14,055	63,793	424,000	196,447	35,000	-
	Proposition 1b Grant	-	-	-	-	400,000	-	-
	Total Project Funding	300,644	14,055	63,793	424,000	596,447	35,000	-
Project Uses								
1 5402 4901	Project Management/Inspection	-	-	-	21,200	35,759	-	-
1 5402 4905	Project Planning/Design	-	-	63,793	21,200	55	35,000	-
1 5402 4915	Project Improvements	300,644	14,055	-	360,400	560,633	-	-
1 5402 4999	Contingency	-	-	-	21,200	-	-	-
	Total Project Budget	300,644	14,055	63,793	424,000	596,447	35,000	-

Grant Street Reconstruction - Stevenson St to Lake St This project allows for the reconstruction of Grant Street from Stevenson to Lake Street. Infrastructure water and sewer mains and services have been replaced leaving only the reclaimed wastewater main to be a component of this project. Completion of this stretch of Grant Street will complete the paving projects for this area of town. **This project is complete.**

Project Funding								
	General Fund	38,516	132,495	-	-	-	-	-
	Measure A - Flood Control	-	119,723	-	-	-	-	-
	MTC P-TAP Round 5	-	-	-	-	-	-	-
	Safe Routes to School	-	56,070	-	-	-	-	-
	Total Project Funding	38,516	308,288	-	-	-	-	-
Project Uses								
1 5461 4901	Project Management/Inspection	-	13,457	-	-	-	-	-
1 5461 4905	Project Planning/Design	36,716	2,509	-	-	-	-	-
1 5461 4915	Project Improvements	-	292,322	-	-	-	-	-
	Total Project Budget	36,716	308,288	-	-	-	-	-

Washington Street Bike Path - PW Yard to Dunaweal Lane This project will connect the City of Calistoga to the Napa County Bike Path trail at Dunaweal Lane. It begins at the Public works Corporation Yard (end of pavement) utilizing the private access road to the Wastewater Treatment Plant, makes a 50' jog to the east and then proceeds to Dunaweal Lane utilizing the City-owned former Southern Pacific Railroad right-of-way. The proposed project will result in a 10' paved section on the existing private access road to the Wastewater Treatment Plant. This project also provides for railings and smooth surfacing across two bridge structures along the access drive. **This project is complete.**

Project Funding								
	General Fund	1,141	97,352	-	-	-	-	-
	MTC Bike Grant	59,538	270,881	-	-	-	-	-
	NCTPA	-	25,750	-	-	-	-	-
	Total Project Funding	60,679	393,983	-	-	-	-	-
Project Uses								
1 5464 4901	Project Management/Inspection	-	28,792	-	-	-	-	-
1 5464 4905	Project Planning/Design	40,871	539	-	-	-	-	-
1 5464 4915	Project Improvements	19,808	364,652	-	-	-	-	-
1 5464 4999	Contingency	-	-	-	-	-	-	-
	Total Project Budget	60,679	393,983	-	-	-	-	-

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Depot Parking Lot Repair	Reconstruct the driveway aisle at the Depot Parking lot. COMPLETE							
Project Funding								
General Fund	-	-	-	-	48,000	-	-	-
Total Project Funding	-	-	-	-	48,000	-	-	-
Project Uses								
1 5488 4915 Project Improvements	-	-	-	-	48,000	-	-	-
Total Project Budget	-	-	-	-	48,000	-	-	-
Fire Station Parking Lot	This project is an asphalt overlay of the Fire Station Parking Lot. COMPLETE							
Project Funding								
General Fund	-	-	-	-	75,000	-	-	-
Total Project Funding	-	-	-	-	75,000	-	-	-
Project Uses								
1 5489 4915 Project Improvements	-	-	-	-	75,000	-	-	-
Total Project Budget	-	-	-	-	75,000	-	-	-
Cedar Street Reconstruct - Lillie St and So. Oak St	This project will reconstruct the base and asphalt overlay for Cedar Street between Lillie Street and South Oak Street. COMPLETE							
Project Funding								
General Fund	-	-	54	-	30,000	-	-	-
2004 CDBG Set Aside	-	-	-	-	45,000	-	-	-
Total Project Funding	-	-	54	-	75,000	-	-	-
Project Uses								
1 5487 4915 Project Improvements	-	-	54	-	75,000	-	-	-
Total Project Budget	-	-	54	-	75,000	-	-	-
24" Storm Drain Culvert Repair	This project will replace the 24" corrugated metal culvert at the intersection of Fischer Street and Lake Street							
Project Funding								
General Fund	-	-	-	-	-	-	-	-
Measure A	-	-	-	-	-	-	16,000	-
Total Project Funding	-	-	-	-	-	-	16,000	-
Project Uses								
1 5508 4915 Project Improvements	-	-	-	-	-	-	16,000	-
Total Project Budget	-	-	-	-	-	-	16,000	-

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PARKS

Project Description and Accounts	Actual Prior Years	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
Logvy Community Park Improvements								
This project includes the master plan, erosion prevention, fences, benches, and trash cans, interim athletic fields, a property technical analysis, well testing and entrance sign. Several of these projects have been completed.								
Project Funding								
General Fund	161,145	7,963	-	-	-	-	-	-
Flood Assessment	-	-	-	35,000	-	-	-	35,000
Total Project Funding	161,145	7,963	-	35,000	-	-	-	35,000
Project Uses								
1 5405 4915 Project Improvements								
Logvy Houses Demolition	42,057	7,963	-	-	-	-	-	-
Logvy Erosion Prevention (516)	-	-	-	35,000	-	-	-	35,000
Logvy Fence, Benches, Trash	13,623	-	-	-	-	-	-	-
Logvy Interim Athletic Fields (4)	103,290	-	-	-	-	-	-	-
Logvy Entrance Sign	2,175	-	-	-	-	-	-	-
Landscape Design	-	-	-	-	-	-	-	-
Total Project Improvements	161,145	7,963	-	35,000	-	-	-	35,000
1 4892 5405 Contingency	-	-	-	-	-	-	-	-
Total Project Budget	161,145	7,963	-	35,000	-	-	-	35,000

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Pioneer Park Improvements								
This project initially included replacement or repair of the gazebo, relocation of the riverside picnic area and pathway paving. Since grant funds were due to expire the project was revised to include the renovation of the Sharpsteen Museum Diorama.								
Project Funding								
General Fund	32	-	-	-	1,900	-	62,000	-
Prop 12 Recreation Grant	-	-	-	-	32,000	-	-	-
Total Project Funding	32	-	-	-	33,900	-	62,000	-
Project Uses								
1 5155 4915 Project Improvements								
Total Project Budget	32	-	-	-	33,900	-	62,000	-

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Bank Stabilization near Centennial Bike Path Crossing								
This project is to complete bio-engineering for bank stabilization at the Centennial Bike Path bridge crossing near the Riverlea outfall.								
Project Funding								
Flood Assessment	-	-	-	55,000	-	68,000	-	60,000
Flood Measure A	-	-	-	55,000	-	68,000	-	90,000
Total Project Funding	-	-	-	110,000	-	136,000	-	150,000
Project Uses								
1 5462 4901 Project Management/Inspection				7,500	-	16,000	-	20,000
1 5462 4905 Project Planning/Design				7,500	-	20,000	-	20,000
1 5462 4915 Project Improvements				85,000	-	90,000	-	100,000
1 5462 4999 Contingency				10,000	-	10,000	-	10,000
Total Project Budget	-	-	-	110,000	-	136,000	-	150,000

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BUILDINGS & FACILITIES

Public Works Facility	This project will complete the improvements at the Public Works Facility. Improvements include grading & paving the lot, installation of a electronic gate, washdown station and installation of a metal equipment building. The Equipment Shed, Gate and Washdown Station will be partially funded from Water (\$70,000) and Wastewater (\$70,000) by transfers from those funds to the General Fund.
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Project Funding									
General Fund		81,138	-		282,000		-	-	65,800
2007 Financing		-			21,918		-	50,000	369,200
Total Project Funding		81,138	-	-	282,000	21,918	-	50,000	435,000
Project Uses									
1 5408 4901	Project Management/Inspection	-	-		15,900	-	-		30,000
1 5408 4905	Project Planning/Design	-			15,900	-	-	25,000	
1 5408 4915	Project Improvements						-		
	Additional Office Space						-	25,000	-
	Paint PW Building (5188)	4,045	-		-	-	-	-	-
	Modular & Records Relocation	2,538	-		-	-	-	-	-
	Paving	28,029	-		107,100	7,918	-	-	110,000
	Equipment Shed & Gate	46,526	-		-	14,000	-	-	125,000
	Washdown Station (NPDES)		-		121,900	-	-	-	130,000
	Total Public Works Facility	81,138	-	-	260,800	21,918	-	50,000	385,000
1 5408 4999	Contingency		-		21,200	-	-	-	40,000
	Total Project Budget	81,138	-	-	282,000	21,918	-	50,000	435,000

Monhoff Facility Rehabilitation	A feasibility study was reviewed by Staff and Council. It was decided that the building should not be completely renovated, however, some minor improvements will be made .
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Project Funding									
General Fund					-	-			
2007 Financing							792,000	-	100,000
Total Project Funding		-	-	-	-	-	792,000	-	100,000
Project Uses									
1 5503 4901	Project Management/Inspection				-	-			
1 5503 4905	Project Planning/Design				-	-			
1 5503 4915	Project Improvements				-	-	792,000	-	100,000
1 5503 4999	Contingency				-	-			
	Total Project Budget	-	-	-	-	-	792,000	-	100,000

Logvy Recreation Center Improvements	A feasibility study was reviewed by Staff and Council. The project is currently in the design phase.
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Project Funding									
General Fund		8,680	25,761	5,000	-	-	-	-	-
2007 Financing					-	67,050	-	1,807,000	-
CDBG Planning Tech Asst		-	10,371		-	-	-	-	-
Total Project Funding		8,680	36,132	5,000	-	67,050	-	1,807,000	-
Project Uses									
1 5159 4901	Project Management/Inspection	-	-		-	-	-	-	-
1 5159 4905	Project Planning/Design	2,019	36,132	5,000	-	67,050	-	183,625	-
1 5159 4915	Project Improvements	6,661	-		-	-	-	1,461,000	-
1 5159 4999	Contingency	-	-		-	-	-	182,375	-
	Total Project Budget	8,680	36,132	5,000	-	67,050	-	1,807,000	-

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City Hall Improvements	This project will upgrade the entry to City Hall to comply with ADA requirements and provide for other interior changes.							
Project Funding								
General Fund	-		-	-	10,000	-	40,000	-
Total Project Funding	-	-	-	-	10,000	-	40,000	-
Project Uses								
1 5501 4915 Project Improvements	-		-	-	10,000	-	40,000	-
Total Project Budget	-	-	-	-	10,000	-	40,000	-
Police Department Improvements	This project will include replacing the gate operators in the sally port, bullet proofing, and installation of electronic door locks.							
Project Funding								
General Fund	-	-	-	-	-	-	45,900	-
Total Project Funding	-	-	-	-	-	-	45,900	-
Project Uses								
1 5507 4901 Project Management/Inspection								
1 5507 4905 Project Planning/Design								
1 5507 4910 Project Land Acquisition								
1 5507 4915 Project Improvements			-	-	-	-	45,900	-
1 5507 4999 Contingency								
Total Project Budget	-	-	-	-	-	-	45,900	-
Planning & Building Department	This project will include costs to purchase and install a new modular unit for the Planning and Building Departments at the							
Project Funding								
Lease Financing	-	-	-	-	-	-	300,000	-
Total Project Funding	-	-	-	-	-	-	300,000	-
Project Uses								
1 5506 4901 Project Management/Inspection								
1 5506 4905 Project Planning/Design								
1 5506 4910 Project Land Acquisition								
1 5506 4915 Project Improvements			-	-	-	-	300,000	-
1 5506 4999 Contingency								
Total Project Budget	-	-	-	-	-	-	300,000	-

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OTHER

Soils Remediation	This project relates to the fuel tank leak mitigation at the Public Works Corporation Yard. The City qualified for a State Underground Storage Tank Clean-up Fund grant in the amount of \$1.5M. A Final Corrective Action Plan was approved by Napa County Environmental Management. A Verification Monitoring Program that will verify that the Corrective Action Plan is working is currently ongoing and limited to onsite efforts only.							
Project Funding								
General Fund	164,494	39,652	69,499	100,000	21,000	31,100	22,900	20,000
State UST Grant	1,217,173	90,827	-	-	-	-	-	-
Total Project Funding	1,381,667	130,479	69,499	100,000	21,000	31,100	22,900	20,000
Project Uses								
1 4994 5187 Project Improvements	1,381,667	130,479	69,499	100,000	21,000	31,100	22,900	20,000
Total Project Budget	1,381,667	130,479	69,499	100,000	21,000	31,100	22,900	20,000

Bicycle Transportation Plan Implementation	This project continues the implementation of the 2007 Bicycle Transportation Plan (BTP) which serves as a guide to the development of a comprehensive bicycle system throughout the City and the local planning area. This Plan was adopted by the City Council in 2007 and reflects annual projects as recommended by the City's Bicycle Advisory Committee.							
Project Funding								
General Fund	-				20,000	5,350	15,000	5,400
TDA-3 (Re-imbursment for Countywide Feasibility Study)								20,000
Total Project Funding	-		-	-	20,000	5,350	15,000	25,400
Project Uses								
1 5504 4905 Project Planning/Design: Countywide Bike Path Feasibility Study Oak Street Bridge Planning/Design					20,000			25,400
1 5504 4915 Project Improvements: Bike Loop Maps Share-the-Road Signs Dunaweah/Washington Bike Path Additions	-				-	5,350	4,000 5,000 6,000	
Total Project Budget	-		-	-	20,000	5,350	15,000	25,400

Access, Facility & Sidewalk Improvements	This project will provide for implementation of the Adopted ADA Transition Plan to comply with ADA requirements. It will include a sidewalk repair cost sharing program.							
Project Funding								
General Fund	-		-	-	-	50,000	50,000	75,000
Total Project Funding	-	-	-	-	-	50,000	50,000	75,000
Project Uses								
1 5502 4915 Project Improvements	-		-	-	-	50,000	50,000	75,000
Total Project Budget	-	-	-	-	-	50,000	50,000	75,000

(1) For those Accounts that indicate "Varies" for the last 4 digits. The Following object detail accounts should be used:

- 4901 Project Management/Inspection
- 4905 Project Planning/Design
- 4910 Project Land Acquisition
- 4915 Project Improvements
- 4999 Contingency

General Fund Special Projects Summary

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Special Projects								
4602	Urban Design Plan	106,151	25,039	76,000	30,000	-	5,000	-
4603	Section 504 Self Evaluation & Transition Plan	-	32	35,640	50	-	35,600	-
4670	Flood Emergency	46,844	184	-	-	-	-	-
4671	CDBG Economic Development Plans	-	465	80,000	-	80,000	80,000	80,000
4604	Busk Abatement 2007	-	-	-	22,500	-	150,000	27,500
4606	Community Enhancement and Beautification	-	-	50,000	-	50,000	100,000	50,000
4607	Services and Development Impact Fee Updates	-	-	-	-	-	50,000	-
4608	Green Initiatives	-	-	-	-	-	25,000	-
Total Special Projects Costs		152,995	25,720	241,640	52,550	130,000	445,600	157,500

Funding Sources for Special Projects								
General Fund	152,995	(21,308)	106,640	20,050	60,000	170,600	60,000	
FEMA/OES Grant	-	100,476	-	-	-	-	-	
CDBG Planning and Technical Assistance Grants	-	-	135,000	32,500	70,000	102,500	70,000	
Property Special Tax Assessment	-	-	-	-	-	172,500	27,500	
Total Funding Sources	152,995	79,168	241,640	52,550	130,000	445,600	157,500	

General Fund Special Projects

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Special Project: Urban Design Plan

Account Code: 01-4602

The Urban Design Plan (UDP) will address a broad collection of elements related to principles of economic vitality and quality of life enhancement strategy which is being developed by the Economic Vitality Group (EVG). The UDP will included an economic assessment and identify opportunities and challenges of new development, such as, parking, parks and open space, needs of Downtown and Lower Washington areas, river integration, pedestrian and bicycle connectivity, streetscape improvements and street section design options, Downtown land use evaluation, entry corridor and Gateway design concepts, land use concepts for larger catalyst sites, street circulation direction, design guidelines and develop action plans.

SERVICES & SUPPLIES							
4402	CONTRACT SERVICES	106,151	25,039	76,000	30,000	-	5,000
SUBTOTAL		106,151	25,039	76,000	30,000	-	5,000
TOTAL SPECIAL PROJECT BUDGET		106,151	25,039	76,000	30,000	-	5,000

SPECIAL PROJECT FUNDING SOURCES							
General Fund	106,151	25,039	43,500	(2,500)		5,000	
CDBG Economic Planning/Technical Assistance Grant	-	-	32,500	32,500			
TOTAL SPECIAL PROJECT FUNDING SOURCES	106,151	25,039	76,000	30,000	-	5,000	-

General Fund Special Projects

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**Special Project: Section 504 Self
Evaluation and Transition**
Account Code: **01-4603**

To update the City's Section 504 Self Evaluation Plan with a comprehensive review of City services, facilities and property for accessibility and develop a transition plan of changes and improvements order to be in compliance with the 1973 Rehabilitation Act and the 1990 Americans With Disabilities Act (ADA).

SERVICES & SUPPLIES							
4402	CONTRACT SERVICES	-	32	35,640	50		35,600
	SUBTOTAL	-	32	35,640	50	-	35,600
	TOTAL SPECIAL PROJECT BUDGET	-	32	35,640	50	-	35,600

SPECIAL PROJECT FUNDING SOURCES							
General Fund		-	32	3,140	50		3,100
CDBG Economic Planning/Technical Assistance Grant		-	-	32,500	-		32,500
	TOTAL SPECIAL PROJECT FUNDING SOURCES		32	35,640	50	-	35,600

General Fund Special Projects

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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Special Project: Flood Emergency

Account Code: 01-4670

To record the extraordinary costs of emergency response and cleanup to flood events on the Napa River. Includes extras costs of overtime, contract services, material and supplies and equipment. Generally these costs are reimbursed by the Federal Emergency Management Agency (FEMA) and State Office of Emergency Services (OES).

PERSONNEL SERVICES							
4302	OVERTIME	2,332					
4303	BENEFITS	425					
SUBTOTAL		2,757	-	-	-	-	-
SERVICES & SUPPLIES							
4401	MATERIALS & SUPPLIES	1,086	184				
4402	CONTRACT SERVICES	19,706					
4404	REPAIRS & MAINTENANCE	23,130					
4405	TRAINING STAFF	165					
SUBTOTAL		44,087	184	-	-	-	-
TOTAL SPECIAL PROJECT BUDGET		46,844	184	-	-	-	-

SPECIAL PROJECT FUNDING SOURCES							
General Fund		46,844	(46,844)				
FEMAOES Reimbursement			100,476				
TOTAL SPECIAL PROJECT FUNDING SOURCES		46,844	53,632	-	-	-	-

General Fund Special Projects

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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Special Project: **CDBG Economic
Development Programs**
Account Code: **01-4671**

Economic Development and Planning and Technical Assistance studies to be determined.

SERVICES & SUPPLIES							
4402	CONTRACT SERVICES	465	80,000		80,000	80,000	80,000
SUBTOTAL		-	465	80,000	-	80,000	80,000
TOTAL SPECIAL PROJECT BUDGET			465	80,000		80,000	80,000

SPECIAL PROJECT FUNDING SOURCES							
General Fund		465	10,000		10,000	10,000	10,000
2006 CDBG Economic Development Planning and Technica		-	35,000	-		-	
2008 & 2009 CDBG Economic Development Planning and T					35,000	35,000	35,000
2006 CDBG Planning and Technical Assistance Grant		-	35,000	-		-	
2008 & 2009 CDBG Technical Assistance Grant					35,000	35,000	35,000
TOTAL SPECIAL PROJECT FUNDING SOURCES			465	80,000		80,000	80,000

General Fund Special Projects

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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Special Project: Busk Abatement 2007

Account Code: 01-4604

To implement City Council declaration of a public nuisance occurring on the lands of John D. Busk, commonly referred to as Assessor's Parcel No. 011-310-023 and the required abatement of unauthorized construction activities pursuant to Calistoga Municipal Code Chapter 1.12. (Resolution No. 2007-84) Includes consultant services for project management, consultant services for identification of scope of abatement activities, actual deconstruction activities, and any legal services associated with the abatement process. Reimbursement of all contract services and construction costs, including staff time will occur through a lien placed on the property owner tax assessment.

SERVICES & SUPPLIES						
4402	CONTRACT SERVICES			22,500	150,000	27,500
	Consultant - Scope of Services					
	Construction Services					
	City Attorney					
	Consultant - Project Management					
	SUBTOTAL	-	-	22,500	150,000	27,500
TOTAL SPECIAL PROJECT BUDGET				22,500	150,000	27,500

SPECIAL PROJECT FUNDING SOURCES						
	General Fund			22,500	(22,500)	
	Property Special Tax Assessment				172,500	27,500
TOTAL SPECIAL PROJECT FUNDING SOURCES				22,500	150,000	27,500

General Fund Special Projects

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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**Special Project: Community
Enhancement and
Beautification**

Account Code: 01-4606

This project is part of an ongoing effort to enhance the Downtown and Lincoln/Foothill area with various minor improvements, street furniture, lamp post fixtures, trash/recycle bins, landscaping, maintenance, and other features to create a better environment for residents, businesses and visitors. These minor projects are consistent with the proposed implementation of the Urban Design Plan.

SERVICES & SUPPLIES						
4402	CONTRACT SERVICES		50,000	50,000	100,000	50,000
SUBTOTAL		-	50,000	-	50,000	100,000
TOTAL SPECIAL PROJECT BUDGET		-	50,000	-	50,000	100,000

SPECIAL PROJECT FUNDING SOURCES						
General Fund		-	50,000	-	50,000	100,000
TOTAL SPECIAL PROJECT FUNDING SOURCES		-	50,000	-	50,000	100,000

General Fund Special Projects

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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**Special Project: Services and
Development Impact Fee
Updates**
Account Code: **01-4607**

This special project will consist of updates to the various fees for services provided by the City to recover the all of the direct and indirect cost of providing the service from the users. The project will also review and update the municipal code for various one time development impact and water/wastewater connection fees related to new or exapnded development in the City. The updates will use the General Plan, Urban Design Plan and Utility Facilities plans as a basis for development impact fees.

SERVICES & SUPPLIES						
4402	CONTRACT SERVICES				50,000	
SUBTOTAL		-	-	-	50,000	-
TOTAL SPECIAL PROJECT BUDGET					50,000	

SPECIAL PROJECT FUNDING SOURCES						
	General Fund				50,000	
TOTAL SPECIAL PROJECT FUNDING SOURCES					50,000	

General Fund Special Projects

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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Special Project: Green Initiatives

Account Code: 01-4608

This project implements the City Council's Fiscal Year 2008/2009 annual goal to explore and adopt "green" environmental policies and initiatives as it relates to City operations and its relationship to the community. The coordination and clearing house for the development and implementation of proposed programs and projects will be lead by the Community Resources Department with the Community Resources Commission serving as a clearing house for discussion and recommended direction.

SERVICES & SUPPLIES							
4402	CONTRACT SERVICES					25,000	
SUBTOTAL			-	-	-	25,000	-
TOTAL SPECIAL PROJECT BUDGET						25,000	

SPECIAL PROJECT FUNDING SOURCES							
General Fund			-	-	-	25,000	
TOTAL SPECIAL PROJECT FUNDING SOURCES						25,000	