

City of Calistoga  
Schedule 1  
Net Assets by Component  
Last Seven Fiscal Years  
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010
<b>Governmental activities:</b>							
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
Restricted	2,036,751	3,168,003	4,398,197	4,552,113	4,368,648	5,481,829	6,272,999
Unrestricted	2,699,024	2,171,582	1,579,848	1,478,418	1,300,830	1,322,140	171,473
<b>Total governmental activities net assets</b>	<b>7,078,058</b>	<b>7,914,525</b>	<b>9,586,900</b>	<b>9,932,747</b>	<b>11,082,423</b>	<b>15,103,987</b>	<b>15,217,125</b>
<b>Business-type activities:</b>							
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
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)	438,945
<b>Total business-type activities net assets</b>	<b>12,651,561</b>	<b>14,570,498</b>	<b>14,341,318</b>	<b>14,053,746</b>	<b>13,805,970</b>	<b>13,772,718</b>	<b>14,128,597</b>
<b>Primary government:</b>							
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
Restricted	2,535,064	5,324,328	6,368,887	5,456,209	5,138,640	5,481,829	6,272,999
Unrestricted	949,783	2,220,024	(448,764)	100,902	1,604,545	716,400	608,418
<b>Total primary government net assets</b>	<b>19,729,619</b>	<b>22,485,023</b>	<b>23,928,218</b>	<b>23,986,493</b>	<b>24,888,393</b>	<b>28,876,705</b>	<b>29,345,722</b>

City of Calistoga  
Schedule 2  
Changes in Net Assets  
Last Seven Fiscal Years  
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010
<b>Expenses:</b>							
<b>Governmental activities:</b>							
General government	1,205,406	1,135,059	1,263,331	1,308,975	1,786,147	1,749,599	1,672,657
Public safety	2,499,335	2,645,188	2,625,164	2,669,054	2,976,791	3,141,566	3,175,941
Community services	217,628	216,236	259,264	357,280	188,928	276,107	309,074
Housing	120,881	59,177	464,850	141,891	113,019	77,355	124,359
Recreation Services	294,658	333,393	322,323	339,137	378,520	475,566	542,515
Public works	1,331,708	915,104	982,397	1,088,982	1,160,329	1,238,441	1,067,014
Planning and Building	326,255	417,365	677,722	625,180	604,125	694,241	628,391
Interest on long-term debt	90,739	89,822	84,397	69,591	200,895	227,841	268,959
Total governmental activities expenses	<u>6,086,610</u>	<u>5,811,344</u>	<u>6,679,448</u>	<u>6,600,090</u>	<u>7,408,754</u>	<u>7,880,716</u>	<u>7,788,910</u>
<b>Business-type activities:</b>							
Water	1,992,785	1,780,260	2,044,759	2,149,976	2,302,615	2,731,066	2,916,682
Wastewater	3,024,230	2,605,971	2,998,065	2,831,758	2,696,495	2,894,713	2,784,072
Total business-type activities expenses	<u>5,017,015</u>	<u>4,386,231</u>	<u>5,042,824</u>	<u>4,981,734</u>	<u>4,999,110</u>	<u>5,625,779</u>	<u>5,700,754</u>
<b>Total primary government expenses</b>	<b><u>11,103,625</u></b>	<b><u>10,197,575</u></b>	<b><u>11,722,272</u></b>	<b><u>11,581,824</u></b>	<b><u>12,407,864</u></b>	<b><u>13,506,495</u></b>	<b><u>13,489,664</u></b>
<b>Program revenues:</b>							
<b>Governmental activities:</b>							
Charges for services:							
General government	267,230	100,011	151,254	191,106	339,719	241,627	258,984
Public safety	230,958	749,300	596,594	491,489	282,560	279,176	326,789
Community services	-	-	29,537	53,296	13,192	10,600	9,238
Housing	221,128	720,512	88,698	93,104	127,025	47,273	47,643
Recreation services	29,283	18,198	21,419	19,397	59,776	83,029	128,795
Public works	9,021	82,939	26,313	52,325	59,538	261,534	25,203
Planning and building	156,333	244,967	473,167	357,841	197,848	196,562	157,031
Operating grants and contributions	255,639	227,457	1,874,523	314,902	766,363	323,770	297,496
Capital grants and contributions	657,212	223,526	615,092	316,553	575,416	2,642,244	2,261,454
Total governmental activities program revenues	<u>1,826,804</u>	<u>2,366,910</u>	<u>3,876,597</u>	<u>1,890,013</u>	<u>2,421,437</u>	<u>4,085,815</u>	<u>3,512,633</u>
<b>Business-type activities:</b>							
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
Wastewater	1,650,895	1,773,745	1,852,512	1,921,034	2,078,594	1,973,424	1,939,641
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
Total business-type activities program revenues	<u>4,344,369</u>	<u>6,127,468</u>	<u>4,673,044</u>	<u>4,694,162</u>	<u>4,760,021</u>	<u>5,638,683</u>	<u>4,981,965</u>
<b>Total primary government program revenues</b>	<b><u>6,171,173</u></b>	<b><u>8,494,378</u></b>	<b><u>8,549,641</u></b>	<b><u>6,584,175</u></b>	<b><u>7,181,458</u></b>	<b><u>9,724,498</u></b>	<b><u>8,494,598</u></b>
<b>Net revenues (expenses):</b>							
<b>Governmental activities</b>	<u>(4,259,806)</u>	<u>(3,444,434)</u>	<u>(2,802,851)</u>	<u>(4,710,077)</u>	<u>(4,987,317)</u>	<u>(3,794,901)</u>	<u>(4,276,277)</u>
<b>Business-type activities</b>	<u>(672,646)</u>	<u>1,741,237</u>	<u>(369,780)</u>	<u>(287,572)</u>	<u>(239,089)</u>	<u>12,904</u>	<u>(718,789)</u>
Total net revenues (expenses)	<u>(4,932,452)</u>	<u>(1,703,197)</u>	<u>(3,172,631)</u>	<u>(4,997,649)</u>	<u>(5,226,406)</u>	<u>(3,781,997)</u>	<u>(4,995,066)</u>
<b>General revenues and other changes in net assets:</b>							
<b>Governmental activities:</b>							
Taxes:							
Property taxes	744,203	701,580	1,173,543	1,335,430	1,467,322	1,709,998	1,654,593
Transient occupancy taxes	2,161,628	2,257,440	2,335,139	2,521,951	3,402,228	3,208,611	3,042,315
Sales tax	680,882	722,655	705,825	793,011	874,109	842,610	870,909
Other taxes	300,007	358,631	328,634	335,687	329,146	369,196	348,285
Motor vehicle in lieu, unrestricted	229,201	400,442	35,225	31,248	23,499	18,039	15,665
Investment income	2,317	17,853	37,561	38,597	32,002	24,231	11,517
Special items:							
Lien abatement recovery	339,216	-	-	-	-	-	-
Settlement environmental Claim	(508,379)	-	-	-	-	-	-
Donations for community pool						1,597,624	

City of Calistoga  
Schedule 2  
Changes in Net Assets  
Last Seven Fiscal Years  
(accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010
Net Transfers	(241,500)	(177,700)	(140,600)	-	-	-	(1,353,869)
Total governmental activities	3,707,575	4,280,901	4,475,327	5,055,924	6,128,306	7,770,309	4,389,415
<b>Business-type activities:</b>							
Investment income							
Transfers	241,500	177,700	140,600	-	-	-	1,353,869
Total business-type activities	241,500	177,700	140,600	-	-	-	1,353,869
Total primary government	3,949,075	4,458,601	4,615,927	5,055,924	6,128,306	7,770,309	5,743,284
<b>Changes in net assets</b>							
<b>Governmental activities</b>	(552,231)	836,467	1,672,476	345,847	1,140,989	3,975,408	113,138
<b>Business-type activities</b>	(431,146)	1,918,937	(229,180)	(287,572)	(239,089)	12,904	635,080
<b>Total primary government</b>	<b>(983,377)</b>	<b>2,755,404</b>	<b>1,443,296</b>	<b>58,275</b>	<b>901,900</b>	<b>3,988,312</b>	<b>748,218</b>

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

	2004	2005	2006	2007	2008	2009	2010
<b>General fund:</b>							
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
<b>Total general fund</b>	<b>2,721,338</b>	<b>2,350,023</b>	<b>1,792,800</b>	<b>1,885,574</b>	<b>1,710,635</b>	<b>1,389,223</b>	<b>933,004</b>
<b>All other governmental funds:</b>							
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
<b>Total all other governmental funds</b>	<b>1,044,982</b>	<b>1,478,479</b>	<b>1,530,435</b>	<b>2,189,380</b>	<b>5,847,884</b>	<b>4,446,855</b>	<b>3,309,823</b>
<b>Total Governmental funds</b>	<b>3,766,320</b>	<b>3,828,502</b>	<b>3,323,235</b>	<b>4,074,954</b>	<b>7,558,519</b>	<b>5,836,078</b>	<b>4,242,827</b>

CITY OF CALISTOGA  
Schedule 4  
Revenues, Expenditures and Changes in Fund Balances and Debt Service Ratio of Governmental Funds

Last Seven Fiscal Years  
(modified accrual basis of accounting)

	2004	2005	2006	2007	2008	2009	2010
<b>Revenues:</b>							
Property Taxes	744,203	701,580	1,173,543	1,328,829	1,460,792	1,709,998	1,654,593
Sales Taxes	680,882	722,655	653,118	738,597	819,647	842,610	670,909
Transient Occupancy Taxes	2,161,628	2,257,440	2,335,139	2,521,951	3,402,228	3,208,611	3,042,315
Other Taxes	299,836	301,445	321,774	335,687	329,146	311,292	292,758
Licenses and permits	80,133	106,223	271,812	170,366	81,325	89,315	65,849
Fines and forfeitures	52,206	64,052	61,429	56,830	49,296	49,810	42,577
Intergovernmental	1,111,737	883,870	1,343,240	662,032	1,345,393	2,984,116	1,869,131
Interest and rents	41,400	113,880	79,186	154,580	132,186	87,052	28,893
Charges for services	487,946	792,016	954,733	1,299,228	798,184	781,600	744,437
Other	164,296	180,529	89,646	158,434	194,074	396,083	146,261
<b>Total revenues</b>	<b>5,824,267</b>	<b>6,123,690</b>	<b>7,283,620</b>	<b>7,426,532</b>	<b>8,612,271</b>	<b>10,460,487</b>	<b>8,557,723</b>
<b>Expenditures</b>							
Current:							
General government	1,166,870	1,021,624	1,019,211	1,183,362	1,557,263	1,581,229	1,417,360
Public safety	2,360,410	2,478,584	2,551,645	2,501,429	2,882,855	3,107,158	3,063,619
Community services	216,844	215,452	234,089	344,778	181,426	272,543	373,314
Housing	120,881	59,177	464,850	141,891	113,019	1,883,387	1,364,524
Recreation Services	256,811	263,250	254,745	307,691	347,074	411,697	359,023
Public works	730,086	774,012	872,043	915,104	966,949	1,062,579	941,969
Planning and Building	326,255	417,365	571,572	599,406	604,125	694,241	616,410
Debt service:							
Debt Issuance Costs	-	-	-	-	22,720	-	-
Principal retirement	177,305	226,083	259,665	269,926	305,626	342,266	354,934
Interest and fiscal charges	91,738	92,959	84,397	74,117	63,416	329,392	270,472
Capital Outlay	582,292	385,302	1,386,070	368,609	2,658,646	3,997,786	1,104,295
<b>Total expenditures</b>	<b>6,029,492</b>	<b>5,933,808</b>	<b>7,698,287</b>	<b>6,706,313</b>	<b>9,703,119</b>	<b>13,682,298</b>	<b>9,865,920</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>(205,225)</b>	<b>189,882</b>	<b>(414,667)</b>	<b>720,219</b>	<b>(1,090,848)</b>	<b>(3,221,811)</b>	<b>(1,308,197)</b>
<b>Other financing sources (uses):</b>							
Contractual settlements							720154
Transfers in	637,918	611,973	979,869	727,526	2,374,672	3,621,808	1,276,759
Transfers out	(829,418)	(739,673)	(1,070,469)	(696,026)	(2,474,259)	(3,720,062)	(2,281,967)
Issuance of bonds	-	-	-	-	4,674,000		
Payment to bond escrow agent	-	-	-	-			
<b>Total other financing sources (uses)</b>	<b>(191,500)</b>	<b>(127,700)</b>	<b>(90,600)</b>	<b>31,500</b>	<b>4,574,413</b>	<b>(98,254)</b>	<b>(285,054)</b>
<b>Special Item: Contributions for Pool</b>	<b>339,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,597,624</b>	<b>-</b>
<b>Net change in fund balances</b>	<b>(57,509)</b>	<b>62,182</b>	<b>(605,267)</b>	<b>751,719</b>	<b>3,483,565</b>	<b>(1,722,441)</b>	<b>(1,593,251)</b>
<b>Debt service as a percentage of noncapital expenditures</b>	<b>4.9%</b>	<b>5.8%</b>	<b>5.5%</b>	<b>5.4%</b>	<b>5.2%</b>	<b>6.9%</b>	<b>7.1%</b>

CITY OF CALISTOGA  
 Schedule 5  
 Transient Occupancy Tax  
 Last Seven 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%

Source: City of Calistoga

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

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

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

<b>Governmental Activities</b>				
Fiscal Year Ended June 30	Capital Lease Obligation	Claims & Settlements	Compensated Absences	Total Governmental Activities
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

<b>Business-type Activities</b>						
Fiscal Year Ended June 30	Water Revenue Bonds	Installment Agreements	State Revolving Fund Loan	Certificates of Participation	Compensated Absences	Total Business-type Activities
2004	3,765,000	3,400,000	4,605,173	-	158,228	11,928,401
2005	3,646,000	3,335,000	5,405,688	2,028,500	93,558	14,508,746
2006	-	8,560,000	5,174,038	2,008,300	113,220	15,855,558
2007	-	8,335,000	4,935,660	1,987,300	100,926	15,358,886
2008	-	8,120,000	4,710,318	4,476,770	114,732	17,421,820
2009	-	7,895,000	4,469,195	4,430,800	113,446	16,908,441
2010	-	7,665,000	4,221,803	4,382,000	97,450	16,366,253

Fiscal Year Ended June 30	Total Primary Government	As Percentage of Assessed	Debt Per Capita [2]
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

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:

2004	437,107,799
2005	468,922,260
2006	513,781,017
2007	569,996,414
2008	618,539,567
2009	696,275,569
2010	654,464,952

[2] Population Estimate from State of California as of January 1st:

2004	5,201
2005	5,211
2006	5,215
2007	5,252
2008	5,302
2009	5,331
2010	5,370





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

	2004	2005	2006	2007	2008	2009	2010
Assessed valuation (Secured)	437,107,799	468,922,260	513,781,017	569,996,414	618,539,567	696,275,569	654,464,952
Conversion percentage	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
Debt limit percentage	15%	15%	15%	15%	15%	15%	15%
<b>Debt limit</b>	<b>16,391,642</b>	<b>17,584,585</b>	<b>19,266,788</b>	<b>21,374,866</b>	<b>23,195,234</b>	<b>26,110,334</b>	<b>24,542,436</b>
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
Legal debt margin	\$ 14,512,457	\$ 15,891,750	\$ 17,767,989	\$ 19,429,952	\$ 16,799,051	\$ 20,044,223	\$ 18,821,610
<b>Total debt applicable to the limit as a percentage of debt limit</b>	<b>11.6%</b>	<b>9.6%</b>	<b>7.8%</b>	<b>9.1%</b>	<b>27.6%</b>	<b>23.2%</b>	<b>23.3%</b>

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)
2000	5,190	4,713,500	21,134	3.2%
2001	5,246	4,846,400	37,621	3.2%
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%

Sources:

- (1) US Census for 2000, State Department of Finance 1997-1999, 2001-2008
- (2) State of California Employment Development Department for Napa County

CITY OF CALISTOGA  
Schedule 11  
Principal Employers - In alphabetical order  
Current Year [1]

Employer

Cal Mart  
Calistoga Inn Restaurant  
Calistoga Joint Unified School District  
Calistoga Spa Hot Springs  
City of Calistoga  
Cottage Grove Inn, L. L. C.  
Crystal Water Company  
Dr. Wilkinson's Hot Springs Resort  
Golden Haven Spa  
Indian Springs  
La Pradera Apartments  
Mount View Hotel And Spa  
Nestle Water of North America, DBA Calistoga Beverage Company  
Roman Spa  
Solage Spa & Resort  
Silverado Hardware, Inc.

Source: City of Calistoga

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

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

Function	2004	2005	2006	2007	2008	2009	2010
Elected Officials [1]	7	7	5	5	5	5	5
<b>Staff Positions - Full and Part Time</b>							
Support Services	7.50	7.50	7.50	7.50	8.10	7.27	6.50
Community Services & Recreation	5.30	5.16	5.16	3.02	4.42	7.61	7.00
Fire Services	4.51	4.78	4.78	5.80	7.31	6.71	6.00
Planning & Building	3.00	3.00	3.00	5.00	5.40	5.10	4.00
Police Services	18.12	17.24	17.24	17.94	17.94	18.39	17.00
Public Works	19.17	19.88	19.88	19.88	20.88	21.88	19.00
<b>Total All Full Time &amp; Part Time Equivalent Staff Positions</b>	<b>57.60</b>	<b>57.56</b>	<b>57.56</b>	<b>59.14</b>	<b>64.05</b>	<b>66.96</b>	<b>59.50</b>
<b>Total All Full Time Staff Positions</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>53</b>	<b>57</b>	<b>58</b>	<b>51</b>
<b>Total Part Time Equivalent Positions [2]</b>	<b>7.6</b>	<b>6.57</b>	<b>5.7</b>	<b>6.14</b>	<b>7.05</b>	<b>8.96</b>	<b>8.5</b>

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 Seven Fiscal Years

	2004	2005	2006	2007	2008	2009	2010
<b>Police:</b>							
Calls for Service	7,273	6,779	7,146	10,072	7,439	7,305	6,346
Part one crimes	182	176	162	166	155	160	156
Physical arrests	388	365	401	615	531	549	418
Traffic violations	305	271	374	325	351	387	523
<b>Fire:</b>							
Calls for service	609	874	862	880	1022	1021	980
<b>Water System:</b>							
Service connections	1,449	1,480	1,491	1,503	1,521	1,524	1,524
Fire hydrants	155	160	185	160	162	162	162
Est. Daily average gallons produced	716,200	674,000	714,000	714,244	720,930	679,930	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
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
<b>Wastewater:</b>							
Service connections	1,263	1,293	1,305	1,314	1,330	1,333	1,333
Est. Treatment plant-average dry weather flow in gallons	510,000	500,000	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

Source: City of Calistoga

City of Calistoga  
Schedule 14  
Capital Asset Statistics  
by Function  
Last Seven Fiscal Years

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

Source: City of Calistoga