City of St. Helena
Regular City Council Meeting
Tuesday, May 13, 2025 @ 6:00 PM
Vintage Hall Board Room - Second Floor
465 Main Street, St. Helena

PLEASE NOTE: Any person who wishes to speak regarding an item on the agenda or make a comment under the "Oral Communication" portion of the agenda may do so, but please observe the time limit of four minutes. The Mayor may reduce the four minute time limit for all speakers in circumstances where a large number of citizens intend to make public comment.

Public comment **for meetings will be accepted via email to publiccomment@cityofsthelena.gov. All public comments must be received three hours prior to the meeting. All other public comments received after the deadline will be attached to the item the next business day or soon thereafter. Public comments will not be read out loud but will be publicly available and attached to the on-line agenda.**

The schedule of upcoming meetings and published meeting agendas can be found on the City of St. Helena website at https://sthelena.civicweb.net/portal/.

Page

1. CALL TO ORDER

2. ROLL CALL
   Mayor: Paul Dohring, Vice Mayor: Michelle Deasy City Council Members: Aaron Barak, Kate Spadarotto, Billy Summers

3. PLEDGE OF ALLEGIANCE

4. ADOPTION OF THE AGENDA

5. APPROVAL OF THE MINUTES

   Estimated start time: 6:05 p.m.

   5.1. Consideration and proposed approval of Regular Meeting Minutes of April 22, 2025. 13 - 23

   Regular City Council - 22 Apr 2025 - Minutes

6. PUBLIC FORUM:
   Members of the public are entitled to speak on matters of municipal concern not on the agenda during Public Forum. Each person's comments shall be limited to 4 minutes. Each person is entitled to speak on any non-agendized item only once at any meeting. Brief questions by Council Members for clarifications may be posed and answered, and Council Members may make requests that items be placed on future agendas, but in accordance with state law, no substantive discussion or action may take place unless and until the matter properly appears on the agenda.

   Estimated start time: 6:10 p.m.

7. REPORTS BY STAFF AND CITY COUNCIL, FUTURE AGENDA ITEMS, AND

AB 1234 REPORTS:
Reports by staff and/or Council Members on items of general interest. Brief questions for clarification may be posed and answered, and Council Members may request that items be placed on a future agenda. Except under certain circumstances, the Brown Act prohibits any other discussion or action by the City Council.

Estimated start time: 6:20 p.m.

8. PRESENTATIONS AND PUBLIC RECOGNITIONS

Estimated start time: 6:30 p.m.

8.1. Proclamation recognizing May as Historic Preservation Month presented to Executive Director of Napa County Landmarks, Christine French — 25
Proclamation

8.2. Proclamation recognizing June as LGBTQ+ Pride Month presented to Kristina Skinner, Youth Advocate with LGBTQ Connection — 27
Proclamation

8.3. Proclamation for National Public Works Week, May 18-24, 2025 presented to Director of Public Works, Joe Leach — 29 - 30

CEQA Determination: Not a CEQA project
Prepared By: Rebecca White, Administrative Assistant
Staff Report - Pdf

8.4. Proclamation for National Police Week, May 11 -17, 2025 presented to Chief Chris Hartley — 31
Proclamation

9. STAFF BRIEFING

10. CONSENT ITEMS
Members of the Council or the public (present at the meeting) may ask that any items be considered individually for purposes of considering alternative action, for extended discussion, or for public comment. Unless that is done, one motion may be used to adopt all recommended actions. (Roll Call Vote)

Estimated start time: 6:40 p.m.

10.1. Consideration and proposed approval of a resolution authorizing a ceremonial flag recognizing LGBTQ+ Pride Month during the month of June 2025. — 33 - 34

CEQA Determination: Exempt
Prepared By: Andrew Bradley, Program Manager
Recommendation:
Approve a resolution authorizing the Progress Pride flag to be flown on the City's ceremonial flag pole during the month of June 2025.
Staff Report - Pride Month 2025 - Pdf

10.2. Consideration and proposed adoption of a Resolution approving the project plans for Capital Improvement Projects S24-02 High Priority Pipeline Replacement, S18-70 Replace 1% of Sewer Mains Annually and the CDBG Downtown Sewer Lateral Replacement and authorizing the advertisement for bids. 35 - 48

CEQA Determination: Class I Categorical Exemption under Section 15301 of CEQA
Prepared By: Mario Traverso, Project Manager
Recommendation:
Approve the Resolution
Staff Report - Pdf

10.3. Consideration and proposed adoption of a Resolution authorizing the execution of a license agreement with Tauzer Apiaries, Inc., for access to a portion of City property at 1 Chaix Lane for the placement and maintenance of honey bee hives. 49 - 77

CEQA Determination: Not a CEQA project
Prepared By: Ian Dale, Environmental Services Tech
Recommendation:
Approve the attached resolution.
Staff Report - Pdf

10.4. Adopt a Resolution authorizing 1) Amendment No. 1 to the SH Contract 2025-005 existing Public Works Professional Services Agreement with Client First, a technology consulting LLC, to increase the contract amount by $60,000 for a total not-to-exceed amount of $75,840, and 2) Amendment No. 3 to SH contract 2023-28 the existing Community Development Professional Services Agreement with Client First, LLC, to increase the contract amount by $40,000 for a total not-to-exceed amount of $166,700 for additional services and support related to the integration and implementation of Central Square/eTRAKiT online permitting software. 79 - 204

CEQA Determination: Not a CEQA project
Prepared By: Lesley Milton, Deputy City Manager
Recommendation:
Authorize:
1) Amendment No. 1 to the existing Professional Services Agreement 2025-005 with Client First to increase the contract amount by $60,000, for a total not-to-exceed amount of $75,840, for additional services related to the integration and implementation of Public Works permitting into the new Central Square online permitting software.
2) Amendment No. 3 to the existing Professional Services Agreement 2023-28 with Client First to increase the contract amount by $40,000, for a total not-to-exceed amount of $166,700, for additional services related to the integration and implementation of Community Development permitting into the new Central Square online permitting software.
Staff Report - Pdf

10.5. Approval of a Resolution Authorizing a Transfer in the Amount of 205 - 208

$500,000 from Fund 741 - Street Capital Improvement to Fund 101 - General Fund.

CEQA Determination: Not a CEQA project
Prepared By: Mandy Kellogg, Administrative Services Director
Recommendation:
Staff recommends approval of the attached resolution.
Staff Report - Pdf

10.6. Adoption and second reading of an Ordinance approving Zoning Ordinance Amendment (ZOA 2025-001) to amend Chapter 17.22.030 of Title 17 of the St. Helena Municipal Code to comply with recent changes to State law that impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs") and provide other clean ups to the Code language for the purpose of clarity and consistency. 209 - 278

CEQA Determination: Exempt
Prepared By: Jackie Oneal, Senior Planner
Recommendation:
Adoption by title only and waive the second reading of the proposed Ordinance to:

1. Find that, pursuant to the California Public Resources Code Section 21080.17, the ordinance is statutorily exempt from CEQA which exempts the adoption of an accessory dwelling unit ordinance to implement the provisions of Section 65852.2 of the California Government Code; and
2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-001) to amend Section 17.22.030 of the St. Helena Municipal Code regarding ADU regulations.

Staff Report - Pdf

11. PUBLIC HEARINGS

Estimated start time: 6:55 p.m.

11.1. Introduction and waiver of the first reading of an ordinance approving Zoning Ordinance Amendment (ZOA 2025-002) to amend Table 17.16.030B and Chapter 17.34.050(A)(2)(f) of Title 17 of the St. Helena Municipal Code regarding exempting uncovered balconies, porches, decks and other structures from gross floor area. 279 - 408

CEQA Determination: CEQA; further, even if deemed a "project" subject to CEQA, exempt from CEQA under the common sense exemption set forth in Section 15061 (b)(3), in that it can be seen with certainty that the proposed action will have no impact on the environment.
Prepared By: Maya DeRosa, Community Development Director
Recommendation:
Introduction and waive the first reading of the proposed Ordinance to:

1. Find that pursuant to CEQA guidelines Section 15061(b)(3) the project is Exempt; and

2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-002) to amend Table 17.16.030B and Chapter 17.34.050(A)(2)(f) of Title 17 of the St. Helena Municipal Code.

Staff Report - Pdf
Presentation
Public Comment.Michelle Covell
Public Comment.Michelle Covell 2
Public Comment.Michelle Covell 3
Public Comment.Michelle Covell 4
Public Comment.Michelle Covell 5
Public Comment.Michelle Covell 6
Public Comment.Michelle Covell 7
Public Comment.Michelle Covell 8
Public Comment.Daniel Hale
Public Comment.Joshua Parke
Public Comment.Charles Covell

11.2. Introduction and First Reading of an Ordinance Amending Sections 13.04.100 and 13.04.130 of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code and Section 13.20.020 of Chapter 13.20, Title 13 of the St. Helena Municipal Code Regarding Changes to Utility Billing Cycle for Water Service and Sewer Service from Bi-Monthly to Monthly Billing, revise the bill due date provisions, and eliminate references to delinquency penalties. 409 - 416

CEQA Determination: Not a CEQA project
Prepared By: Martin Beltran, Finance Manager
Recommendation:
Staff recommends the City Council introduce and waive the first reading of the Ordinance amending Sections 13.04.100 and 13.04.130 of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code and Section 13.20.020 of Chapter 13.20, Title 13 of the St. Helena Municipal Code Regarding Changes to Utility Billing Cycle for Water Service and Sewer Service from Bi-Monthly to Monthly Billing, revise the bill due date provisions, and eliminate references to delinquency penalties.

Staff Report - Pdf

11.3. Consideration and proposed approval of a Resolution approving the annexation of the property known as 1766 Sulphur Springs Ave, St. Helena, CA (APN 009-350-024), into the St. Helena Municipal Sewer District No. 1, MSD Annexation No. 151. 417 - 428

CEQA Determination: Not a CEQA project
Prepared By: Rebecca White, Administrative Assistant
Recommendation:
Staff recommends the City Council adopt a Resolution approving the annexation of the territory into the St. Helena Municipal Sewer District No. 1 MSD.

Staff Report - Pdf
Presentation

12. OLD BUSINESS

None.

13. NEW BUSINESS

Estimated start time: 7:40 p.m.

13.1. Presentation of FY 2025-26 and FY 2026-27 Proposed Operating Budget. 429 - 1338

CEQA Determination: Not a CEQA project
Prepared By: Mandy Kellogg, Administrative Services Director
Recommendation:
Review and provide staff with recommendations for the FY 2025-26 and FY 2026-27 Operating Budget.

Staff Report - Pdf
Presentation
Public Comment.Jake Scheideman
Public Comment.Finance Committee
Public Comment.Adventist Health St. Helena- Ericka Iten
Public Comment.AERENA Galleries and Gardens- Olin Russum
Public Comment.AERENA Galleries and Gardens-David Buzanski
Public Comment.Alila Napa Valley- Alyson Heidsch
Public Comment.Alila Napa Valley- Austin Andrews
Public Comment.Alila Napa Valley- Soo Bazzano
Public Comment.Alila Napa Valley-Andrea Haimes
Public Comment.American Canyon Chamber of Commerce-Valerie Zizak M.
Public Comment.Anne Offord
Public Comment.Annette Shafer
Public Comment.Arcilla Napa Valley-Bryan Galvan
Public Comment.Barnett Vineyards-Enrique Mora
Public Comment.Beaulieu Vineyard-Claire Wilkins
Public Comment.Benessere Vineyards-Matt Reid
Public Comment.Benessere Vineyards-Travis Scarborough
Public Comment.Beringer Vineyards- Claire Wilkins
Public Comment.Bespoke Napa Valley- Kate Hamlin
Public Comment.Bigshot in Winecountry Media-Nicole Marino
Public Comment.Bloomin' Pissed- Abigail Tuller
Public Comment.Boba and More- Dawa Sherpa
Public Comment.Brasswood Bar + Kitchen- Michelle Dondaro
Public Comment.Brasswood Boutique- Michelle Dondaro
Public Comment.Brasswood Cellars- Michelle Dondaro
Public Comment.Brasswood-Marcus Marquez
Public Comment.Caldwell Snyder Gallery-Oliver Caldwell
Public Comment.Calistoga Chamber of Commerce- Eric Reichert
Public Comment.Central Valley Builders Supply-Stephen C. Patterson
Public Comment.Charles Krug Winery-Angelina Mondavi
Public Comment.Charles Krug Winery-Riana Mondavi
Public Comment.Charlies-Elliot Bell

Public Comment.Clif Family Winery & Farm-Linzi Gay
Public Comment.Cook St. Helena-Meagan Rounds
Public Comment.Corison Winery-William Martin
Public Comment.Crocker & Starr-Pam Starr
Public Comment.Customized Fitness-Karen Dantzler
Daisy Clothing-Noreen Fetzer
Public Comment.E.R. Sawyer Jewelers- Ame and Doug Van Dyke
Public Comment.Economic Consulting Inc-Sandra McCorkle
Public Comment.Ehlers Estate-Sandra DeMaria
Public Comment.El Bonita Motel-Micthell Warren
Public Comment.Emdash Designs- Abigail Tuller
Public Comment.Engel + Volkers-Christine Hale
Public Comment.Erosion Tap House-Erwin Tomas
Public Comment.Fantesca Estate & Winery-Daniel Klopfenstein
Public Comment.Farmstead at Long Meadow Ranch-Chris Hall
Public Comment.Fideaux-Erin Morris
Public Comment.Fir Hill Ventures-Margo Simons
Public Comment.Five Vintners Wines-Kristine Raymond
Public Comment.Gillwoods Cafe-Arely Guzman
Public Comment.Good Things Done Right-Annie Wold
Public Comment.Good Things Done Right-Dria Butler
Public Comment.Good Things Done Right-Erin Milosevich
Public Comment.Goose & Gander- Jen Wilcox
Public Comment.Goose & Gander-Andrew Florsheim
Public Comment.Goose & Gander-Marcus Marquez
Public Comment.Gott's Roadside- Felica Chan
Public Comment.Grounded Wine Co-Josh Phelps
Public Comment.Hail Mary Barber & Apothecary- Sarah Schaefer
Public Comment.Hartford House-Helen Thompson
Public Comment.Hartford House-John Thompson
Public Comment.Helen Dake
Public Comment.Himalayan Sherpa Kitchen- Shova Sherpa
Public Comment.HOO NOO-Linda Brown
Public Comment.Inn St. Helena-Patrice Viera
Public Comment.Jade Schlatter
Public Comment.JCB Boisset Collection- Jean Charles Boisset
Public Comment.Joanne Mattioda
Public Comment.JW Marketing- Jen Wilcox
Public Comment.KC Garrett Properties- KC Garrett
Public Comment.Lang & Reed Napa Valley-Tracey Skupny
Public Comment.Leslie Ellis
Public Comment.Lolos Consigment- Kristen Waldenburg
Public Comment.Louis M. Martini- Kristen Peck
Public Comment.Mario's Napa Valley-Nick Roman
Public Comment.Market Restaurant-Ernesto Martinez A
Public Comment.Markham Vineyards-Dena Chiappulini
Public Comment.Melyna Huff Real Estate-Melyna Huff
Public Comment.Merryvale Vineyards-Kevin Bersofsky
Public Comment.Merryvale Vineyards-Laurence Schlatter
Public Comment.Merryvale Vineyards-Rachel Kroneder

Public Comment.Merryvale Vineyards-Rene Schlatter
Public Comment.Meuse gallery- Katherine Salinas
Public Comment.Michelle Wagner Real Estate- Michelle Wagner
Public Comment.Mike Larson Media, Inc-Mike Larson
Public Comment.Napa Valley Bike Tours & Rentals-Kellie Macway
Public Comment.New West Knife Works- Pearce Li
Public Comment.Nieman's Museum- Mike Nieman
Public Comment.Orin Swift-Kristen Peck
Public Comment.Parriott Motors Honda Motorcycles-Brian Parriott
Public Comment.Pearl Wonderful Clothing-Cristine Salzner
Public Comment.Pearl Wonderful Clothing-Georg Salzner
Public Comment.Pizzeria Tra Vigne-Cynthia Ariosta
Public Comment.Prager Winery & Port Works-Imogene Prager
Public Comment.Prisoner Wine Company-Kristen Wood
Public Comment.Ray Ray's Tacos- Rachel Williams
Public Comment.Raymond Vineyards-Jean Charles Boisset
Public Comment.Richard Canciamilla
Public Comment.Robert Mondavi Winery- Zarmeena Khan
Public Comment.Robert Mondavi-Kristen Wood
Public Comment.Roman Holiday Gelato-Elisha Smiley
Public Comment.Rombauer Vineyards-Kristen Peck
Public Comment.Salvestrin Winery-Shannon Salvestrin
Public Comment.Sams General Store-Carl Dene
Public Comment.Sara Fowler
Public Comment.Silverado Credit Union-Dan Madrid
Public Comment.Simply Driven-Grady Sibert
Public Comment.Southbridge Napa Valley-Marcelle Adderley
Public Comment.Sportago-Ahren Trumble
Public Comment.Spottswoode Winery, Inc.-Beth Novak
Public Comment.St Helena Optometry-Matthew Hileman
Public Comment.St Helena Tourism Improvement District-Marcelle Adderley
Public Comment.St. Helena Beautification Foundation-Kathleen Whitehurst (Chair)
Public Comment.St. Helena Beautification Foundation-Nancy Morell
Public Comment.St. Helena Beautification Foundation-Sharon Dellamonica
Public Comment.St. Helena Chamber Board Member-Kelly Hyatt
Public Comment.St. Helena Chamber of Commerce-Amy Carrabba
Public Comment.St. Helena Salon- Teresa Galvan
Public Comment.St. Helena Tourism Improvement District-Mark Hoffmeister
Public Comment.Stephanie Smithers
Public Comment.Studio Findings- Maura Wilson
Public Comment.The Charter Oak-Martina Kostow
Public Comment.The Prisoner Wine Company-Dale Higgins
Public Comment.The Prisoner Wine Company- Kaitlyn De La Torre
Public Comment.The Prisoner Wine Company-Katie Garner
Public Comment.The Prisoner Wine Company-Kylie Rinaldi
Public Comment.The Prisoner Wine Company-Nicholas Magnello

Public Comment.The Saint-Heidi Bamburg
Public Comment.The Station-Felica Chan
Public Comment.Thomas Dieveney
Public Comment.Tourism Improvement District-Cynthia Cohen
Public Comment.Trinchero Napa Valley- Melisa Fernandez de Soto
Public Comment.Tweed & Vine, Inc-Michael Sabino
Public Comment.Tweed & Vine-Ken Blenis
Public Comment.Up Valley Living-Jenn Sloan
Public Comment.V. Sattui Winery- Ali Paterson
Public Comment.Valenzuela Studio- Bryan Valenzuela
Public Comment.Vanguard Properties St. Helena-Patricia Rollins
Public Comment.VERONICA BEARD-Anne Nanejo
Public Comment.VGS Chateau Potelle-Luis Pettinato
Public Comment.VGS Chateau Potelle-Matthew Regan
Public Comment.Vine Trail Adventures-Gerardo Capiel
Public Comment.Vineyard Morning-Valerie Smith-Malin
Public Commen.tVintage Home Napa Valley-Laura Rombauer
Public Comment.Vintage Sothebys International Realty-Rachael Clark
Public Comment.Whitehall Lane-Katie Leonardini
Public Comment.Wild Vine Napa-Nicole Dale
Public Comment.Wine Country Consultants-Robyn Bentley
Public Comment.Wydown Hotel-Mark Hoffmeister
Public Comment.Yountville Chamber of Commerce-Whitney Diver McEvoy
Zeitgeist Cellars-Mark Porembski
Public Comment.Stephanie Smithers_2
Public Comment.Harvest Inn - Rick Kaufman

14. CITY COUNCIL REPORTS:

14.1. A. Association of Bay Area Governments (ABAG) - Executive Board

B. Association of Bay Area Governments (ABAG) - General Assembly

C. Napa Valley Tourism Corporation (Umbrella for Napa County)

D. League of California Cities – North Bay Division

E. Napa County City Selection Committee

F. Napa County Flood Control and Water Conservation District

G. Napa County Local Agency Formation Commission (LAFCO)

H. Napa Valley Transportation Authority (NVTA)

I. Napa County Watershed Information Center & Conservancy (WICC)

J. Upper Valley Waste Management Agency

K. Napa County Groundwater Sustainability Plan Advisory Committee

L. Napa County Regional Climate Action Committee

M. Council Ad Hoc and Standing Committee Reports

15. ADJOURNMENT

The next Regular City Council meeting is scheduled for May 27, 2025, at 6:00 p.m.

This agenda was posted at City Hall, 1088 College Avenue, and at Vintage Hall, 465 Main Street, St. Helena, California on May 9, 2025

Erika Opp, Administrative Analyst

In Compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please call the City Clerk's Office (707) 967-2792. Notification 72 hours prior to the meeting as required by Section 202 of the Americans with Disabilities Act will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

CHALLENGING DECISIONS OF CITY ENTITIES

The time limit within which to commence any lawsuit or legal challenge to any quasi-adjudicative decision made by the City of St. Helena is governed by Section 1094.6 of the Code of Civil Procedure, unless a shorter limitation period is specified by any other provision, including without limitation Government Code section 65009 applicable to many land use and zoning decisions, Government Code section 66499.37 applicable to the Subdivision Map Act, and Public Resources Code section 21167 applicable to the California Environmental Quality Act (CEQA). Under Section 1094.6, any lawsuit or legal challenge to any quasi-adjudicative decision made by the City must be filed no later than the 90th day following the date on which such decision becomes final. Any lawsuit or legal challenge, which is not filed within that 90-day period, will be barred. Government Code section 65009 and 66499.37, and Public Resources Code section 21167, impose shorter limitations periods and requirements, including timely service in addition to filing.

If a person wishes to challenge the above actions in court, they may be limited to raising only those issues they or someone else raised at the meeting described in this notice, or in written correspondence delivered to the City of St. Helena, at or prior to the meeting. In addition, judicial challenge may be limited or barred where the interested party has not sought and exhausted all available administrative remedies.

SUPPLEMENTAL MATERIAL RECEIVED AFTER THE POSTING OF THE AGENDA

Any supplemental writings or documents distributed to a majority of the City Council regarding any item on this Agenda, after the posting of the Agenda, will be available for public review in the City Clerk's Office located at 1088 College Avenue, St. Helena, California, during normal business hours and by appointment. In addition, such writings or documents will be made available on

the City's web site at https://sthelena.civicweb.net and will be available for public review at the respective meeting.

MINUTES
City of St. Helena
Regular City Council Meeting
Tuesday, April 22, 2025 @ 6:00 PM
Vintage Hall Board Room - Second Floor
465 Main Street, St. Helena

A complete video recording of this meeting, except for closed session, can be found at https://sthelena.civicweb.net/Portal/ or by calling the City Clerk at (707) 968-2742. The City Council video is the official record of the Council meeting.

Present: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto

Absent: Council Member Billy Summers

1. CALL TO ORDER

Mayor Dohring called the meeting to order at 6:00 p.m.

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

Mayor Dohring led the Pledge of Allegiance.

4. ADOPTION OF THE AGENDA

City Manager Comelo asked that Item 13.1 be moved directly after consent items.

Council Member Aaron Barak moved to approve the amended agenda. The motion was seconded by Vice Mayor Michelle Deasy and on voice vote carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

5. APPROVAL OF MINUTES

5.1 Consideration and proposed approval of Regular Meeting Minutes of April 8, 2025

Council Member Kate Spadarotto moved to approve the Regular Meeting Minutes of April 8, 2025. The motion was seconded by Council Member Aaron Barak and on voice vote carried by the following vote:
AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member

Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

6. PUBLIC FORUM:

Sandra McCorkle addressed the City Council.

7. REPORTS BY STAFF AND CITY COUNCIL, FUTURE AGENDA ITEMS, and AB 1234 REPORTS:

City Attorney Ethan Walsh noted that there was no reportable action from the Special City Council Closed Session meetings of April 16 and April 22, 2025.

8. PRESENTATIONS AND PUBLIC RECOGNITIONS

8.1 Proclamation recognizing May 2025 as Older Americans Month presented to Rianda House

Maury Robertson, Executive Director accepted the proclamation on behalf of Rianda House from Mayor Dohring.

9. STAFF BRIEFING

9.1 Sesquicentennial Planning Update

Director of Community Services, Dave Jahns gave brief update on Sesquicentennial celebration planning.

10. CONSENT ITEMS

Members of the Council or the public may ask that any items be considered individually for purposes of considering alternative action, for extended discussion, or for public comment. Unless that is done, one motion may be used to adopt all recommended actions. (Roll Call Vote)

10.1 Review of the 2024 City of St. Helena Annual Housing Element Progress Report (APR).

CEQA Determination: Exempt
Prepared By: Jackie Oneal, Senior Planner
Recommendation:
It is recommended that the City Council review, consider, and file this report recognizing that staff submitted the information to HCD and OPR in keeping with the April 1, 2025 mandate.

10.2 Approval of a Resolution Authorizing the City Manager to execute an agreement with the City of Calistoga for Police Dispatch Services for an

estimated annual cost of $716,371 effective July 1, 2025 for a three-year term.

CEQA Determination: Not a CEQA project
Prepared By: Chris Hartley, Chief of Police
Recommendation:
Staff recommends approval of the attached resolution.

10.3 Consideration and proposed adoption of a Resolution approving the plans for the R24-02 Oak Avenue Restoration Project utility replacement component and authorizing the advertisement for bids; consideration and proposed adoption of a Resolution approving contract Amendment No. 1 with Summit Engineering for $28,000.

CEQA Determination: Class I Categorical Exemption under Section 15301 of CEQA
Prepared By: Mario Traverso, Project Manager
Recommendation:
Approve the Resolution

10.4 March 2025 Review and Forecasting of City Water Supply Availability.

CEQA Determination: Not a CEQA project
Prepared By: Ian Dale, Environmental Services Tech
Recommendation:
Receive and file.

10.5 Consideration and proposed approval of a resolution authorizing the St. Helena High School annual Homecoming Parade on Main Street, and authorizing City staff to provide traffic control before, during, and after the parade, and prohibit parking on Main Street before and during the parade.

CEQA Determination: Not a CEQA project
Prepared By: Rebecca White, Administrative Assistant
Recommendation:
Staff recommends approval of the attached resolution.

10.6 Consideration and Adoption of a Resolution approving the Measure U (Measure T) 5-Year List of Projects.

CEQA Determination: Not a CEQA project
Prepared By: Mario Traverso, Project Manager
Recommendation:
Adopt the Resolution.

10.7 Consideration and proposed adoption of a Resolution approving the project plans for the R25-79 Streets Maintenance Project and authorizing the advertisement for bids.

CEQA Determination: Exempt
Prepared By: Mario Traverso, Project Manager
Recommendation:
Approve the Resolution.

Council Member Aaron Barak moved to approve the consent calendar items 10.1 - 10.7. The motion was seconded by Council Member Kate Spadarotto and on roll call carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

Council heard item 13.1 out of order, recognizing outgoing Assistant City Manager, Dr. April Mitts.

11. PUBLIC HEARINGS

11.1 Introduction and waive first reading of an Ordinance approving Zoning Ordinance Amendment (ZOA 2025-001) to amend Chapter 17.22.030 of Title 17 of the St. Helena Municipal Code to comply with recent changes to State law that impose new limits on local authority to regulate Accessory Dwelling Units (“ADUs”) and Junior Accessory Dwelling Units (“JADUs”) and provide other clean ups to the Code language for the purpose of clarity and consistency.

CEQA Determination: Exempt
Prepared By: Jackie Oneal, Senior Planner
Recommendation:
Introduction and waive the first reading of the proposed Ordinance to:

1. Find that, pursuant to the California Public Resources Code Section 21080.17, the ordinance is statutorily exempt from CEQA which exempts the adoption of an accessory dwelling unit ordinance to implement the provisions of Section 65852.2 of the California Government Code; and
2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-001) to amend Section 17.22.030 of the St. Helena Municipal Code regarding ADU regulations.

Senior Planner, Jackie Oneal provided a presentation on the item.
Mayor Dohring called for public comment; public comment was received by Tom Belt.

Discussion was turned over to Council; questions and comments ensued.

Council Member Kate Spadarotto moved to approve staff's recommendation. The motion was seconded by Council Member Aaron Barak and on roll call carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

12. OLD BUSINESS

12.1 Review options to reduce water and/or wastewater rates and provide feedback to staff.

CEQA Determination: Not a CEQA project
Prepared By: Mandy Kellogg, Administrative Services Director
Recommendation:
Staff is requesting further direction on the findings presented.

Administrative Services Director, Mandy Kellogg introduced Kevin Kostiuk and Casey Goodwin from Raftelis who made a presentation along with Director Kellogg and Director of Public Works, Joe Leach.

Mayor Dohring called for Public Comment; public comment was received by Arlene Corsetti, Kelly Wheaton and Tom Belt.

Discussion was turned over to Council who directed staff to continue to review allocation of administrative salaries currently funded by the water and wastewater fund and to come back to Council at a future date to look at potentially adding additional funds to the CARE program to assist customers in need. In addition, staff will work with the Water and Wastewater Advisory Committee to look at conducting the water rate study one year earlier.

12.2 Direction on whether to implement a professional fireworks display as part of the City's 2025 4th of July festivities; If approved,
Authorize City Manager to enter into a professional services agreement with Devastating Pyrotechnics, Inc. for implementation of the fireworks display.

CEQA Determination: Not a CEQA project
Prepared By: Dave Jahns, Director of Community Services
Recommendation:

Staff is requesting the Council take the following action(s):

1. Provide direction to staff on whether to implement a professional fireworks show for the 2025 4th of July festivities
2. If yes, approve the attached resolution, authorizing the City Manager to enter into a Professional Services Agreement with Devastating Pyrotechnics, Inc.

Director of Community Services, Dave Jahns provided presentation to Council regarding the potential of fireworks display for the City's 4th of July festivities.

Mayor Dohring opened public comment; public comment was received by Elaine de Man and Kelly Wheaton.

Discussion was turned over to Council; comments and questions ensued.

Council Member Barak made a motion to fully fundraise the cost of fireworks within one month, with a report back to Council to make a decision if amount is close enough to have the City underwrite the remaining cost. If the amount is not met, there will be no fireworks, just the community festival.

City Manager Comelo requested that within that motion that instead of bringing back to Council that staff could be directed to enter into a contract if a certain criteria amount is met. Since there was a motion already on the floor, Council Member Barak agreed to amend motion.

Council Member Aaron Barak moved to fully fundraise the cost of fireworks within one month. Staff is directed to enter into a contract for fireworks only if the fundraising goal of $30,000 is met by the deadline. If fundraising goal is not met, the event will proceed as a community festival without fireworks.
The motion was seconded by Council Member Kate Spadarotto and on roll call carried by the following vote:

AYES: Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: Mayor Paul Dohring
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

Mayor Dohring called for a 5 minute break at 8:10 p.m. Council resumed the meeting at 8:15 p.m.

12.3 Receive memos from the Finance Committee on the City's structural deficit and potential revenue options and direct staff as appropriate

CEQA Determination: Not a CEQA project
Prepared By: Mandy Kellogg, Administrative Services Director
Recommendation:
Provide direction to staff on preferred revenue options to bring back to City Council for consideration.

City Manager Comelo introduced the Chair of the Finance Committee, Mark Smithers, to make presentation to Council along with committee member, Chris Warner. Mr. Smithers and Mr. Warner made presentation to Council along with additional comments from Committee Member Arlene Corsetti.

Mayor Dohring called for public comment; no public comment was received.

Discussion was brought back to Council; comments and questions ensued. Council will await more information before making any decisions on declaring a fiscal emergency or adding a measure to a November ballot.

13. NEW BUSINESS

13.1 **This item was heard out of order after Item 10 - Consent Items**.

Recognition of outgoing Assistant City Manager, Dr. April Mitts by Anil Comelo, City Manager

City Manager Anil Comelo recognized Dr. April Mitts, Assistant City Manager for her contributions to the City of St. Helena.

Mayor Dohring opened public comment; public comment was received by Elaine de Man, Tom Belt, Kelly Wheaton and Sandra McCorkle.

Following public comment Mayor Dohring and Council Members also recognized Dr. Mitts for her work in the City and all the valuable contributions she made.

Mayor Dohring called for a brief 10-minute break at 6:30 p.m.

_____

Prior to hearing item 13.2, Mayor Dohring asked for a motion to extend the meeting to 9:30 p.m.

Council Member Aaron Barak moved to extend the meeting until 9:30 p.m. and on voice vote carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto

NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

13.2 Proposed approval of a Resolution awarding non-profit grant funding through the Non-Profit Grant Program in Fiscal Year (FY) 2025-26 Operations Budget in the amount of $74,948 and authorizing the City Manager to enter into a multi-year Non-Profit Funding Agreement with Boys and Girls Club, Rianda House Senior Center, and Upvalley Family Centers in the amount of $30,000 each for a total of $90,000 per year.

CEQA Determination: Not a CEQA project
Prepared By: Mandy Kellogg, Administrative Services Director
Recommendation:
Staff recommends approval of the attached resolution.

Administrative Services Director, Mandy Kellogg made brief presentation on the item.

Mayor Dohring called for public comment; public comment was received by Susanne Ortega, Jenny Ocon, Sarah Beth and Fabio Maia.

Discussion was turned over to Council.

Council Member Kate Spadarotto moved to approve staff's recommendations. The motion was seconded by Council Member Aaron Barak and on roll call carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

13.3 Consideration and possible approval of Resolution granting 1130 Paulson Ct. an exemption from the independent utility connection requirement for a proposed ADU

CEQA Determination: Exempt
Prepared By: Eric Janzen, Assistant Public Works Director
Recommendation:
Adopt Resolution granting 1130 Paulson Ct. exemption from SHMC Section 17.22.030(G)(2)(c) to Construct one (1) ADU.

Director of Public Works, Joe Leach made a brief presentation.

Mayor Dohring called for public comment; no public comment was received.

Discussion was turned over to Council.

Council Member Kate Spadarotto moved to adopt resolution granting 1130 Paulson Ct. exemption from SHMC Section 17.22.030(G)(2)(c) to construct one (1) ADU. The motion was seconded by Mayor Paul Dohring and on roll call carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, and Council Member Kate Spadarotto
NOES: Council Member Aaron Barak
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

13.4 Consideration and proposed approval of a resolution for the City Council appointment of applicants to fill the Library Board of Trustees vacancy and the Active Transportation and Sustainability Committee Alternate vacancy.

CEQA Determination: Not a CEQA project
Prepared By: Erika Opp, Administrative Analyst
Recommendation:
Approve a resolution appointing one applicant to the Library Board of Trustees and one applicant as the alternate on the Active Transportation and Sustainability Committee.

Mayor Dohring made introduction of the item noting that applicant interviews were held at a Special meeting of the City Council just prior to the Regular City Council meeting. Council interviewed three candidates for the vacancy on the Library Board of Directors. There was one applicant who applied for the open alternate position on the Active Transportation and Sustainability Committee.

Mayor Dohring called for public comment; no public comment was received.

Mayor Paul Dohring moved to appoint Emma Leggat to the alternate position on the Active Transportation and Sustainability Committee The motion was seconded by Council Member Aaron Barak and on roll call carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers

ABSTAIN: None
RECUSE: None

Mayor Paul Dohring moved to appoint Courtaney Fletcher to the Library Board of Trustees. The motion was seconded by Council Member Aaron Barak and on roll call carried by the following vote:

AYES: Mayor Paul Dohring, Vice Mayor Michelle Deasy, Council Member Aaron Barak, and Council Member Kate Spadarotto
NOES: None
ABSENT: Council Member Billy Summers
ABSTAIN: None
RECUSE: None

14. CITY COUNCIL REPORTS:

14.1 A. Association of Bay Area Governments (ABAG) - Executive Board

B. Association of Bay Area Governments (ABAG) - General Assembly

C. Napa Valley Tourism Corporation (Umbrella for Napa County)

D. League of California Cities – North Bay Division

E. Napa County City Selection Committee

F. Napa County Flood Control and Water Conservation District

G. Napa County Local Agency Formation Commission (LAFCO)

H. Napa Valley Transportation Authority (NVTA)

I. Napa County Watershed Information Center & Conservancy (WICC)

J. Upper Valley Waste Management Agency

K. Napa County Groundwater Sustainability Plan Advisory Committee

L. Napa County Regional Climate Action Committee

M. Council Ad Hoc and Standing Committee Reports
Council Member Barak and Mayor Dohring made brief reports.

15. ADJOURNMENT

Mayor Dohring adjourned the meeting at 9:32 p.m.

Regular City Council
April 22, 2025

CHALLENGING DECISIONS OF CITY ENTITIES

APPROVED:

_____
Paul Jamison Dohring, Mayor

ATTEST:

_____
Erika Opp, Acting City Clerk

St. Helena City Council

PROCLAMATION

Historic Preservation Month - May 2025

WHEREAS, the National Historic Preservation Act of 1966 inaugurated the National Historic Preservation Act, championing the protection and adaptive re-use of America's historic, cultural, and archaeological treasures;

WHEREAS, the St. Helena community is home to a rich and varied architectural heritage—including historic barns, agricultural buildings, stone winery structures, a distinctive downtown district, and significant homes representing every era of design;

WHEREAS, since its founding in 1974, Napa County Landmarks has been pivotal in safeguarding our architectural heritage through education, advocacy, and direct action, ensuring that our historical landscape endures for future generations;

WHEREAS, Napa County Landmarks enhances community engagement and economic vitality by organizing events and programs that highlight the importance and benefits of preserving our historical environment;

WHEREAS, Napa County Landmarks honors the dedication of individuals and groups throughout the year, celebrating outstanding efforts in restoration and adaptive reuse that exemplify best practices in historic preservation;

Now, Therefore, Be It Resolved that I, Paul Dohring, Mayor of St. Helena, along with the St. Helena City Council, do herby proclaim, May as Historic Preservation Month recognizing Napa County Landmarks and the vital role of historic preservation in enhancing our quality of life, strengthening our communities, promoting economic development, and fostering a deeper connection to our shared heritage.

Dated: May 13, 2025

_____

Paul Jamison Dohring, Mayor

City of St. Helena
PROCLAMATION

LGBTQ+ Pride Month
June 2025

Whereas, June is commemorated around the globe as “International Gay Pride Month” to honor and celebrate the history, achievements, and contributions of LGBTQ+ people; and

Whereas, the City of St. Helena celebrates the vast diversity of its citizens and visitors, including those who are lesbian, gay, bisexual, transgender, queer, and seeks to ensure a safe, healthy and inclusive place for all citizens, visitors and their families; and

Whereas, the City of St. Helena strives to be a community that offers equal opportunity to its citizens, all of whom deserve to live with dignity and respect, free from fear and violence, and protected against discrimination, regardless of gender, gender identity, gender expression or sexual orientation; and

Whereas, the City of St. Helena is committed to support and encourage diversity in the workplace and throughout the community; and

Whereas, June has become a symbolic month in which lesbian, gay, bisexual, transgender, queer (or questioning), and intersex people, their families, friends, and allies come together in various celebrations of freedom and pride; and

Whereas, California has been a leader in advancing the civil rights of its LGBTQ+ citizens. And while further progress is needed, it is important to recognize and celebrate the substantial gains that have been achieved; and

Now, therefore let it be resolved, that I, Paul Jamison Dohring, Mayor of the City of St. Helena, along with the City Council, do hereby proclaim June 2025 as **“Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month”** and invite everyone to reflect on ways we all can advance the rights and protections of LGBTQ+ people and live and work together with a commitment to mutual respect and understanding.

Dated: May 13, 2025

_____
Paul Jamison Dohring, Mayor
City of St. Helena

Agenda Report to the City Council

Agenda Section: PRESENTATIONS AND PUBLIC RECOGNITIONS

Department: Public Works

DATE:	May 13, 2025
FROM:	Rebecca White, Administrative Assistant
SUBJECT:	Proclamation for National Public Works Week, May 18-24, 2025
RECOMMENDED ACTION:	
PREVIOUS COUNCIL ACTION:	
STATEMENT OF THE PURPOSE:	
FINANCIAL IMPACT:	

DOCUMENTS ATTACHMENTS:

National Public Works Week Proclamation 2025

CITY OF ST. HELENA
PROCLAMATION
NATIONAL PUBLIC WORKS WEEK
MAY 18-24, 2025

"People, Purpose, Presence"

WHEREAS, public works professionals focus on infrastructure, facilities, and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life, and well-being of the people of St. Helena; and,

WHEREAS, these infrastructure, facilities, and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers, and employees at all levels of government and the private sector, who are responsible for rebuilding, improving, and protecting our nation's transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders, and children in St. Helena to gain knowledge of and maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2025 marks the 65th annual National Public Works Week sponsored by the American Public Works Association/Canadian Public Works Association,

NOW THEREFORE, BE IT RESOLVED, that the St. Helena City Council, City staff and the citizens of St. Helena, do hereby designate the week May 18–24, 2025, as National Public Works Week. I urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and advancing quality of life for all.

Dated this 13th day of May 2025.

_____
Paul Jamison Dohring, Mayor
City of St. Helena

City of St. Helena

PROCLAMATION
National Police Week
May 11 through May 17, 2025

In 1962, President Kennedy proclaimed May 15 as National Peace Officers Memorial Day and the calendar week in which May 15 falls, as **National Police Week**; and

WHEREAS, the members of the law enforcement agency of the City of St. Helena play an important role in safeguarding the rights and freedoms of the citizens of our community; and

WHEREAS, it is important that all citizens know and understand the problems, duties and responsibilities of their police department, and that members of our department recognize their duty to serve the people by safeguarding life and property, protecting them against violence or disorder, and protecting the innocent against deception and the weak against oppression or intimidation; and

WHEREAS, our police department has grown to be a modern and scientific law enforcement agency which unceasingly provides a vital public service;

NOW, THEREFORE let it be resolved**,** that I, Paul Jamison Dohring, Mayor of St. Helena, along with the St. Helena City Council do hereby proclaim the week of May 11 through May 17, 2025, as National Police Week in the City of St. Helena. All citizens are asked to join in commemorating law enforcement officers, past and present, who by their faithful and loyal devotion to their communities, have established for themselves the rights and security of all citizens.

Dated: May 13, 2025

_____

Paul Jamison Dohring, Mayor
City of St. Helena

Agenda Report to the City Council

Agenda Section: CONSENT ITEMS

Department: Administration

DATE:	May 13, 2025
FROM:	Andrew Bradley, Program Manager
SUBJECT:	Consideration and proposed approval of a resolution authorizing a ceremonial flag recognizing LGBTQ+ Pride Month during the month of June 2025.
RECOMMENDED ACTION:	Approve a resolution authorizing the Progress Pride flag to be flown on the City's ceremonial flag pole during the month of June 2025.
PREVIOUS COUNCIL ACTION:	LGBTQ+ Pride Month has been celebrated with the flag raising for many years in St. Helena, most recently the flag was flown in June 2024.
STATEMENT OF THE PURPOSE:	The purpose is to show the City of St. Helena's support for its LGBTQ+ community.
FINANCIAL IMPACT:	There is no financial impact.

BACKGROUND:
Governmental Flags on City Property, which authorizes the display of non-governmental flags on City property (https://sthelena.civicweb.net/document/12211/).

DISCUSSION:
Per Policy P-CC-0001, Mayor Dohring made a request to the City Manager to fly a Ceremonial Flag in the month of June. The flag to be flown is the LGBTQ+ Pride Month Progress flag. The flying of the flag will be done in conjunction with the LGBTQ+ Pride Month Proclamation that will be heard at the May 27, 2025, City Council meeting. All requests for Ceremonial Flags are to be approved by City Council.

GOAL:

Goal 4: Provide Effective Community Information & Opportunities for Engagement
Goal 5: Enhance Quality of Life

DOCUMENTS ATTACHMENTS:

PRIDE Month Resolution 2025

CITY OF ST. HELENA

RESOLUTION NO. 2025-

Authorizing the Progress Pride Flag and Transgender Flag to be Flown on the City's Ceremonial Flagpole

RECITALS

A. On June 13, 2017, the St. Helena City Council adopted policy P-CC-0001 Outdoor Display of Governmental and Non-Governmental Flags on City Property, which authorizes the display of non-governmental flags on City property.

B. Per City Council adopted policy Mayor Dohring formally requested in writing to the City Manager for the LGBTQ+ Pride Progress flag be flown on the City's ceremonial flagpole during the month of June 2025.

RESOLUTION

The City Council of the City of St. Helena hereby resolves:

1. Authorizes the LGBTQ+ Progress Pride Flag to be flown during the month of June 2025.

Approved at a Regular Meeting of the St. Helena City Council on May 27, 2025, by the following vote:

Mayor Paul Dohring: ____
Vice Mayor Michelle Deasy: ____
Council Member Aaron Barak: ____
Council Member Kate Spadarotto: ____
Council Member Billy Summers: ____

APPROVED: ATTEST:

_____ _____

Paul Jaminson Dohring, Mayor Erika Opp, Acting City Clerk

Agenda Report to the City Council

Agenda Section: CONSENT ITEMS

Department: Public Works

DATE:	May 13, 2025
FROM:	Mario Traverso, Project Manager
SUBJECT:	Consideration and proposed adoption of a Resolution approving the project plans for Capital Improvement Projects S24-02 High Priority Pipeline Replacement, S18-70 Replace 1% of Sewer Mains Annually and the CDBG Downtown Sewer Lateral Replacement and authorizing the advertisement for bids.
RECOMMENDED ACTION:	Approve the Resolution
PREVIOUS COUNCIL ACTION:	The S24-02 High Priority Pipeline Replacement and the S18-70 Replace 1% of Sewer Mains Annually Project are included in the City's FY 2024-2028 CIP which was approved by City Council on June 13, 2023 and again in the FY 2025-2029 CIP adopted by Council on September 24, 2024.
STATEMENT OF THE PURPOSE:	The Purpose of this action is to approve the scope and design of three projects in accordance with the municipal code in preparation for advertisement for bidding.
FINANCIAL IMPACT:	None. Project budget(s) will be updated with the authorization to award a construction contract.

BACKGROUND:

The aged condition of the City's wastewater collection system results in significant storm and ground water inflow and infiltration (I&I) throughout the year. The additional water from I&I, which is ultimately delivered to and treated by the wastewater treatment plant, can exceed the normal flow by ten times. The excessive flow results in consistent operational and treatment complications, overflows, illicit discharges, fines, staff overtime and overworked equipment. In 2024, the City video inspected the entire wastewater collection system, the inspection resulted with resources to analyze and identify defects and failures within the system and prioritize rehabilitation efforts. The Capital Improvement Program includes two annual projects, S24-02 *High Priority Pipeline Replacement* and S18-70 *Replace 1% of Sewer Mains Annually* which are intended to address the aged collection system and ultimately reduce I&I. Additionally, included with this project is the Community Development Block Grant (CDBG) funded *Main Street Sewer Lateral Replacement* project. In 2020 the City was awarded a CDBG grant intended to support downtown business by installing a new sewer lateral for the building. This supports and protects business operations which could otherwise be significantly affected by issues that arise due to deficiencies with the building's sewer

lateral such as a blockage or collapse. The project plans are included as Attachment 2 in the Staff Report.

DISCUSSION:
Public Works is presenting the construction plans which detail the scope for the S24-02 *High Priority Pipeline Replacement*, S18-70 *Replace 1% of Sewer Mains Annually* and the CDBG *Main Street Sewer Lateral Replacement* projects. The projects have been combined to capture significant delivery and cost efficiencies. The scope of S24-02 *High Priority Pipeline Replacement* project component includes the replacement of the sewer main in Allison Avenue from Brown Street to Pope Street. This pipeline qualifies for the project criteria as it is within a 300-foot buffer zone of a waterway. This pipeline is graded as in very poor condition with significant spalling, cracking and deterioration. The Scope of the S18-70 *Replace 1% of Sewer Mains Annually* includes the replacement of the sewer main in Hudson Avenue and Allyn Avenue from Madrona Avenue to Spring Street. These pipelines are the original pipelines dating to the 1940's. They are both graded as very poor condition, with the video inspection revealing significant deterioration and water intrusion. The scope of the CDBG Main Street Sewer Lateral Replacement project includes the replacement of sewer laterals for five buildings on Main Street. These buildings and associated businesses are pre-qualified according to the program criteria to participate in the project which include certain employee and income restrictions and declarations.

The project plans were developed by City staff which resulted in a cost savings of over $100,000 when compared to similar projects. The plans have been reviewed and approved by the Director of Public Works/City Engineer.

Per the City of St. Helena Municipal Code Section 3.04.210(c), the construction costs are expected to be above $200,000 and will require City Council approval and adopting of the plans prior to advertisement.

Upon approval of the resolution approving plans and authorizing advertisement for bids, City staff will finalize the project documents and advertise the bid package. The bid award would be scheduled for City Council approval in July. The commencement of work would be anticipated to begin in the fall of 2025.

During the course of construction, the City will make the determination to expand the scope of work for the project to include other immediate needs.

The project is categorically exempt from the California Environmental Quality Act, pursuant to CEQA guidelines section 15301, Existing Facilities Class I which exempts the operation, repair, maintenance, and permitting of existing facilities involving negligible or no expansion of use.

ENVIRONMENTAL REVIEW: Exempt.

GOAL:

Goal 2: Improve Infrastructure & Further Environmental Sustainability
Goal 3: Pursue Water Security & Sustainable Management of Water Resources
Goal 8: Implement Capital Improvement Plans (CIP) Projects Miscellaneous/Other

DOCUMENTS ATTACHMENTS:

Attachment 1 - Resolution - PSE Approval
Attachment 2 - Project Plans

CITY OF ST. HELENA

RESOLUTION NO. 2025 -

Finding the S24-02 High Priority Pipeline Replacement, S18-70 Replace 1% of Sewer Mains Annually and the CDBG Downtown Sewer Lateral Replacement Projects Exempt from CEQA; Approving and Adopting the Project Plans; and Authorizing the Bid Request for the Sewer Improvement Project.

RECITALS

A. The City of St. Helena is responsible for maintenance of City owned utility infrastructure; and

B. On June 13, 2023 City Council approved the FY 2024-2028 CIP which includes the S24-02 High Priority Pipeline Replacement and the S18-70 Replace 1% of Sewer Mains Annually; and

C. The S24-02 High Priority Pipeline Replacement and the S18-70 Replace 1% of Sewer Mains Annually includes the replacement of utility infrastructure in Allyn Ave, Hudson Ave and Allison Ave in accordance with adopted Capital Improvement Program; and

D. On September 15, 2023 the City was awarded a Community Development Block Grant to replace sewer laterals for qualified Main Street businesses; and

E. The CDBG Downtown Sewer Lateral Replacement Project includes the replacement of sewer laterals for five pre-qualified downtown businesses in accordance with the granting agency requirements: and

F. The Project Plans for the S24-02 High Priority Pipeline Replacement, S18-70 Replace 1% of Sewer Mains Annually, and the CDBG Downtown Sewer Lateral Replacement Project have been prepared by Public Works staff, reviewed by the City Engineer, and presented for approval and authorization to bid.

RESOLUTION

The City Council of the City of St. Helena hereby resolves as follows:

1. The project is categorically exempt from the California Environmental Quality Act, pursuant to CEQA Guidelines section 15301, Existing Facilities Class 1 which exempts the operation, repair, maintenance, and permitting of existing facilities involving negligible or no expansion of use including publicly owned utilities; and

2. The Project Plans will be available on the City of St. Helena's website and for viewing at St. Helena Public Works, 1088 College Avenue, are hereby approved; and

3. The Public Works Director/City Engineer is authorized to solicit bids for the subject project.

Approved at a Regular Meeting of the St. Helena City Council on May 13, 2025, by the following vote:

Mayor Dohring: _____
Vice Mayor Deasy: _____
Council Member Barak: _____
Council Member Spadarotto: _____
Council Member Summers: _____

APPROVED: ATTEST:

_____ _____
Paul Jamison Dohring, Mayor Erika Opp, City Clerk

City of St. Helena, California

S24-02 HIGH PRIORITY PIPELINE REPLACEMNT
S18-70 REPLACE 1% OF SEWER MAINS ANNUALLY
MAIN STREET SEWER LATERAL REPLACEMENT PROJECT

MAYOR
Paul Dorhing

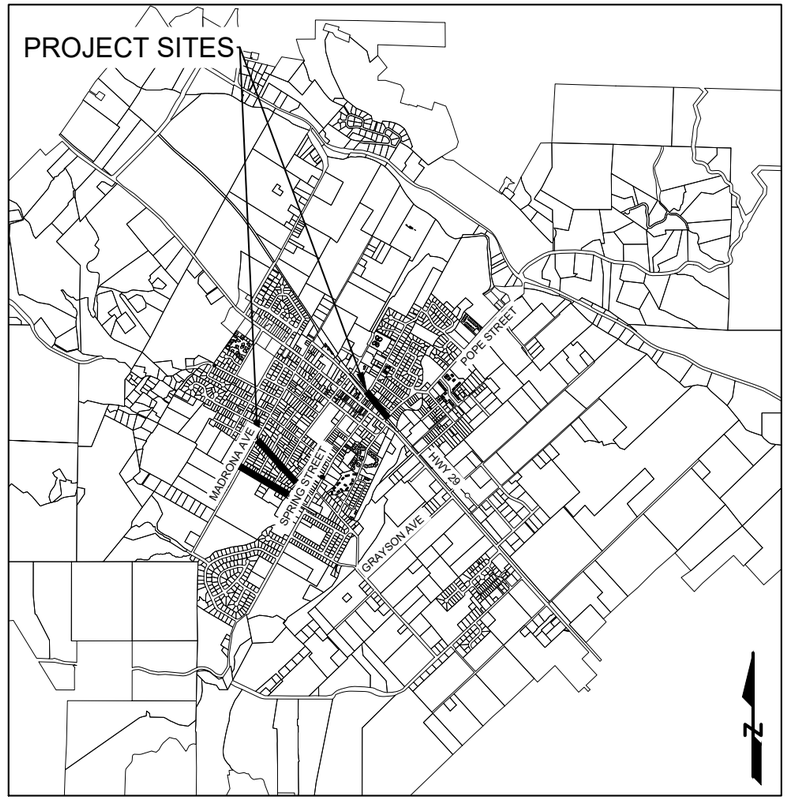
VICE MAYOR
Michelle Deasy

COUNCIL MEMBERS
Aaron Barak
Kate Spadarotto
Billy Summers

CITY MANAGER
Anil Comelo

DIRECTOR OF PUBLIC WORKS
Joseph Leach P.E.

	SIGNATURE	DATE
CITY ENGINEER		
ENGINEERING MANAGER		
FIRE MARSHAL		
PARKS		
PLANNING		
POLICE		
UTILITY MANAGER		



LOCATION MAP
SCALE: N.T.S.

RECORD PLAN

I _____ HEREBY STATE THAT THESE RECORD PLAN CHANGES ARE COMPLETE FROM INFORMATION FURNISHED BY THE PROJECT CONTRACTOR, SOILS ENGINEER AND MY OFFICE. I HEREBY STATE THAT TO THE BEST OF MY KNOWLEDGE THE THE WORK WAS DONE IN ACCORDANCE WITH THE FINAL APPROVED PLANS. THE ENGINEER AND THE CITY WILL NOT BE RESPONSIBLE FOR ANY ERRORS OR OMISSIONS WHICH HAVE BEEN INCORPORATED INTO THIS DOCUMENT AS A RESULT. FIELD VERIFICATION OF CRITICAL FACTS AND DATA SHOULD BE MADE IF THESE DOCUMENTS ARE TO BE USED AS A BASIS FOR FUTURE WORK. ENGINEER'S SIGNATURE _____ DATE: _____

SHEET INDEX

G1 COVER SHEET
G2 GENERAL NOTES, SURVEY CONTROL
G3 ABBREVIATIONS, SYMBOLS, REVISIONS
C1 HUDSON AVENUE 8" SEWER MAIN
C2 HUDSON AVENUE 8" SEWER MAIN
C3 ALLYN AVENUE 8" SEWER MAIN
C4 ALLYN AVENUE 8" SEWER MAIN
C5 ALLISON AVENUE 10" SEWER MAIN
C6 MAIN STREET SEWER LATERALS

☐ ALL PROJECT PLANS HAVE BEEN PREPARED AND REVIEWED TO COMPLY WITH CURRENT AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS AND/OR THE CALIFORNIA BUILDING STANDARDS CODE (CBSC).

☐ THESE PROJECT PLANS CONTAIN ELEMENT(S) THAT ARE NOT "TECHNICALLY FEASIBLE" AND/OR CAN'T MEET THE APPLICABLE CBSC BECAUSE IT WOULD CREATE AN "UNREASONABLE HARDSHIP." PLEASE SEE THE WRITTEN ANALYSIS SUPPORTING THIS DETERMINATION FILED UNDER THE PROJECT FILE.

DESIGNED BY

SIGNATURE DATE

APPROVED BY:

Joseph Leach P.E. C54308
Public Works Director - City Engineer

DESIGNED BY:

Mario Traverso
Project Manager

DATE: APRIL 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL

PROJECT NO.
R25-79

NO. 54308

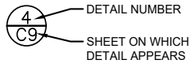
CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE, CALIFORNIA, 94574
PH. 707-968-2658

SEWER IMPROVEMENT PROJECT
COVER SHEET

SHEET
G1
1 OF 9

DETAIL NUMBERING

DWG. WHERE DETAIL IS TAKEN:



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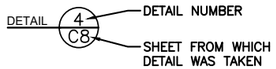
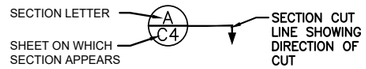


IF DETAIL APPEARS ON THE SAME DWG. IT IS TAKEN FROM:

SECTION NUMBERING

DWG. WHERE SECTION IS TAKEN:



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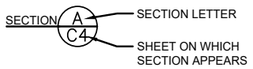
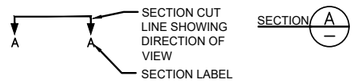


IF SECTION APPEARS ON THE SAME DWG. IT IS TAKEN FROM:



MATCH LINE

ABBREVIATIONS

AB	AGGREGATE BASE	IRR	IRRIGATION
ABND	ABANDONED	JT	JOINT TRENCH
AC	ASPHALTIC CONCRETE	LG	LIP OF GUTTER
ACP	ASBESTOS CEMENT PIPE	MH	MANHOLE
CDF	CONTROL DENSITY FILL	MON	MONUMENT
CI	CAST IRON	PCC	PORTLAND CEMENT CONCRETE
CIPP	CURED IN PLACE PIPE	PL	PLASTIC
CL	CENTERLINE	PVC	POLYVINYL CHLORIDE
CMP	CORRUGATED METAL PIPE	RC	RELATIVE COMPACTION
CO	CLEAN OUT	RCP	REINFORCED CONCRETE PIPE
CR	CURB RETURN	SS	SANITARY SEWER
DIP	DUCTILE IRON PIPE	SQFT	SQUARE FEET
EG	EXISTING GRADE	STA	STATION
EL	ELEVATION	STL	STEEL
ELEC	ELECTRIC	SD	STORM DRAIN
EP	EDGE OF PAVEMENT	SL	STREET LIGHT
EX	EXISTING	TEL	TELEPHONE
FC	FACE OF CURB	TC	TOP OF CURB
FDC	FIRE DEPT CONNECTION	TP	TOP OF PIPE
FG	FINISH GRADE	TV	TV CABLE
FH	FIRE HYDRANT	TYP	TYPICAL
FL	FLOW LINE	UTILP	UTILITY POLE
FO	FIBER OPTIC CABLE	VCP	VITRIFIED CLAY PIPE
G	GAS	W	WATER
HDPE	HIGH DENSITY POLYETHYLENE	WS	WATER SERVICE
INV	INVERT		

SYMBOLS

PROPOSED	EXISTING	
		AIR RELIEF VALVE
		BLOWOFF
		FIRE HYDRANT
		VALVE
		ZONE VALVE
		REDUCER
		CLEAN OUT
		MANHOLE
		WATER METER
		CATCH BASIN
		CATCH BASIN W/ GALLERY
		INLET
		END CAP
		UTILITY POLE
PB	PB	UTILITY BOX
		MONUMENT
	4224	ADDRESS
6" SS	6" SS	SEWER MAIN AND LATERAL
	6" SS	SEWER LATERAL TAP ACTIVE
	6" SS	SEWER LATERAL TAP CAPPED
8" W	8" W	WATER MAIN
12" SD	12" SD	STORM DRAIN
	E	ELECTRIC CABLE
	G	GAS MAIN
	TEL	TELEPHONE CABLE
	TV	TV CABLE
	SL	STREET LIGHT AND CABLE
C13		CONSTRUCTION SIGN
	R/W	RIGHT OF WAY LINE
		TO BE ABANDONED
		TO BE REMOVED
	B1	BORE LOCATION

REDORD DRAWING REFERENCE

NO.	DATE	DESCRIPTION	BY

PROJECT RESOURCE DATA (FOR CITY USE)

PROJECT START	
PROJECT END	
PROJECT CONTRACTOR	
CONTRACTOR'S SUPER.	
UTILITY CONT.	
UTILITY CONT.	
UTILITY CONT.	
SEWER PIPE, MH, CO	
STORM DRAIN PIPE, INLET	
WATER PIPE, VALVES, HDY.	
PROJECT MANAGER	
PROJECT INSPECTOR	
OTHER	

DATE: APRIL - 2025
DESIGNED BY: XX
DRAWN BY: XX
CHECKED BY: XXX

PROJECT NO.
R25-79

REGISTERED PROFESSIONAL ENGINEER — STEVEN M. [illegible] — NO. 54308 — CIVIL — STATE OF CALIFORNIA

CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE, CALIFORNIA. 94574
PH: 707-968-2589

SEWER IMPROVEMENT PROJECT

SHEET NAME

SHEET
G2
2 OF 9

GENERAL NOTES

1. CONTRACTOR SHALL FIELD VERIFY THE HORIZONTAL AND VERTICAL LOCATION OF ALL EXISTING UTILITIES BY POT-HOLING OR OTHER DIRECT INSPECTION METHOD PRIOR TO COMMENCING WORK.
2. THE CONTRACTOR SHALL REPLACE THE SEWER MAIN AND LATERALS PRIOR TO INSTALLATION OF THE NEW WATER MAIN.
3. UNDERGROUND UTILITIES MAY NOT BE SHOWN ON THE PLANS AND MUST BE LOCATED BY THE CONTRACTOR PRIOR START OF PROPOSED WORK.
4. ALL FRAMES AND COVERS MUST BE ADJUSTED TO FINISH GRADE WITHIN 2 DAYS AFTER FINAL PAVING.
5. THE CONTRACTOR SHALL NOTE ALL APPROVED FIELD CHANGES AND OTHER OCCURRENCES AND SUBMIT A FULL SIZE COMPLETE CONSTRUCTION "RECORD DRAWING" SET NOTED AND DATED ON THE DRAWINGS TO THE PROJECT ENGINEER PRIOR TO ACCEPTANCE OF THE WORK.
6. IT IS THE RESPONSIBILITY OF THE CONTRACTOR TO ENSURE ALL MATERIAL AND WORKMANSHIP FULLY CONFORMS TO THE SPECIFICATIONS, STANDARDS AND ORDINANCES OF THE CITY OF PETALUMA.
7. ALL EROSION AND SEDIMENT CONTROL MATERIALS AND METHODS SHALL COMPLY WITH THE CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD, SAN FRANCISCO BAY REGION, EROSION AND SEDIMENT CONTROL MANUAL..
8. THE CONTRACTOR SHALL CONTACT UNDERGROUND SERVICE ALERT (USA) AND VERIFY UTILITY MARKINGS PRIOR TO ANY EXCAVATION. 1-800-227-2600

SURVEY CONTROL DATA

1. THESE PLANS WERE PREPARED USING COMPUTER ASSISTED, AERIAL PHOTOGRAMETRIC MAPPING. THE MERIDIAN AND GRID IS BASED ON THE CALIFORNIA COORDINATE SYSTEM ZONE II, NAD 1983.
2. VERTICAL DATUM: NAVD 1988.

DATE: APRIL - 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL

PROJECT NO.
R25-79

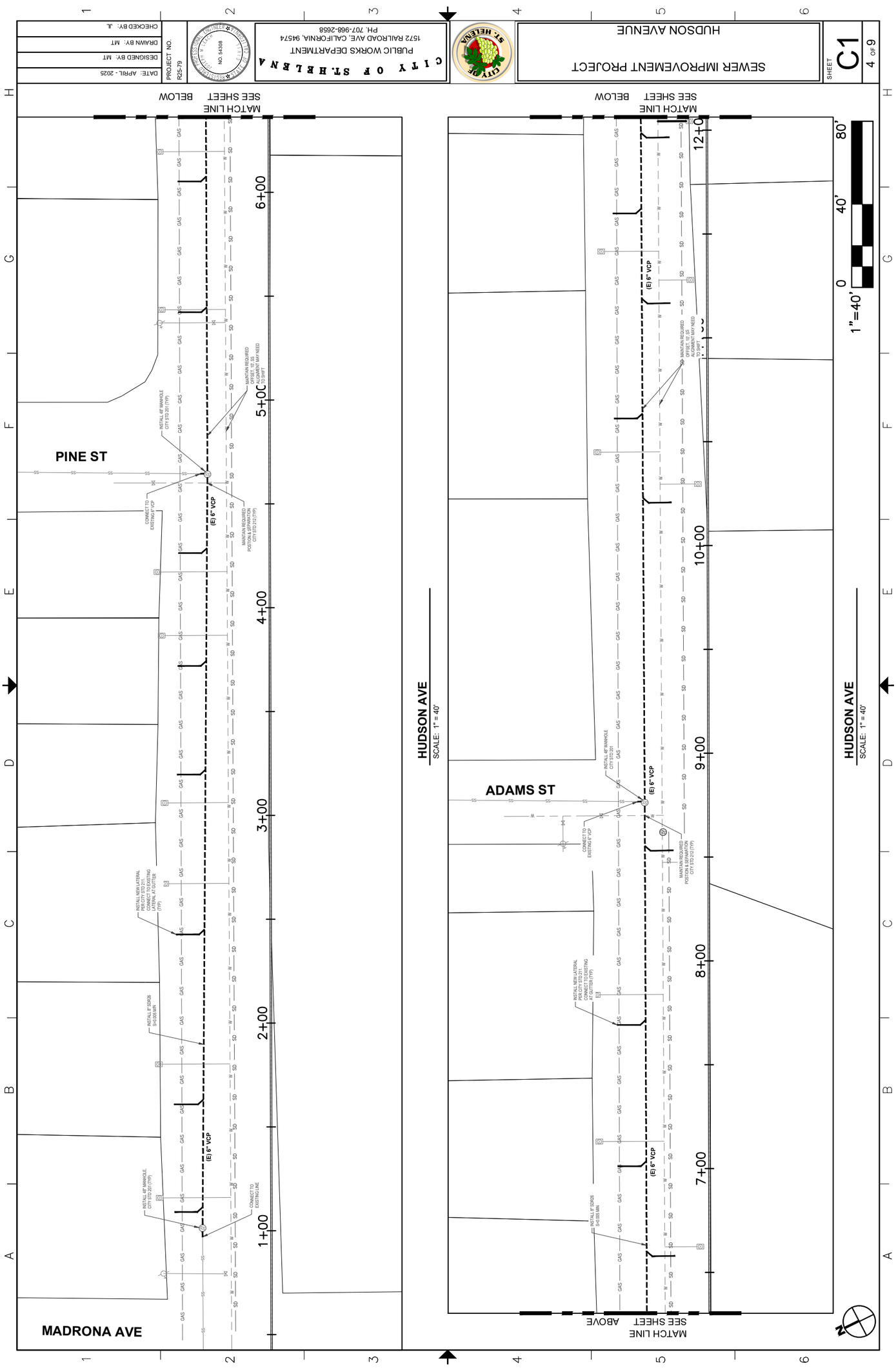
REGISTERED PROFESSIONAL ENGINEER — NO. 54308 — CIVIL — STATE OF CALIFORNIA

CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE, CALIFORNIA, 94574
PH: 707-968-2589

SEWER IMPROVEMENT PROJECT

LOCATION EXHIBIT

SHEET
G3
3 OF 9


SEWER IMPROVEMENT PROJECT
HUDSON AVENUE
SHEET C1
4 OF 9
CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE. CALIFORNIA. 94574
PH. 707-968-2658
PROJECT NO. R25-79
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL
DATE: APRIL - 2025
PINE ST
ADAMS ST
MADRONA AVE
HUDSON AVE
SCALE: 1" = 40'
MATCH LINE SEE SHEET BELOW
MATCH LINE SEE SHEET ABOVE
1"=40'
0
40'
80'
1+00
2+00
3+00
4+00
5+00
6+00
7+00
8+00
9+00
10+00
12+0
(E) 6" VCP
INSTALL 48" MANHOLE CITY STD 201 (TYP)
CONNECT TO EXISTING 6" VCP
MAINTAIN REQUIRED POSITION & SEPARATION CITY STD 212 (TYP)
INSTALL NEW LATERAL PER CITY STD 211 CONNECT TO EXISTING LATERAL AT ADJ PTOB (TYP)
INSTALL 8" SDR26 S=0.005 MIN
CONNECT TO EXISTING LINE
MAINTAIN REQUIRED OFFSET TO UG ELECTRIC MAY NEED TO SHIFT
INSTALL NEW LATERAL PER CITY STD 211 CONNECT TO EXISTING AT GUTTER (TYP)

HUDSON AVE

SCALE: 1" = 40'

SHEET GENERAL NOTES

1. ROAD CLOSURE PERMISSIBLE, ACCESS FOR LOCAL TRAFFIC MUST BE MAINTAINED.
2. TRENCH RESTORATION: SAND BEDDING, CL2AB TO PAVEMENT SECTION, 2 LIFTS, 95% RC, 3" AC PLUG.
3. MATERIAL STAGING PROVIDED AT 2525 SPRING MTN RD, EQUIPMENT STAGING PROVIDED ON EASE SIDE RIESLING WAY.
4. CONSTRUCTION WATER AT SPRING MTN RD AND ELMHURST AVE, APPLICATION/PERMIT REQUIRED.
5. INDIVIDUAL WATER SERVICE AND GAS SERVICE LINES MAY NOT BE SHOWN. ALL PARCELS WILL HAVE BOTH SERVICES. LOCATION ALIGNS WITH METERS, CONTACT ENGINEER FOR QUESTIONS OR VERIFICATIONS.
6. NO CHANGES TO EXISTING GRADES PROPOSED, CONTRACTOR TO VERIFY ELEVATIONS AND SLOPE TO DETERMINE ALIGNMENT.
7.

1"=40' 0 40' 80'

DATE: APRIL - 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL

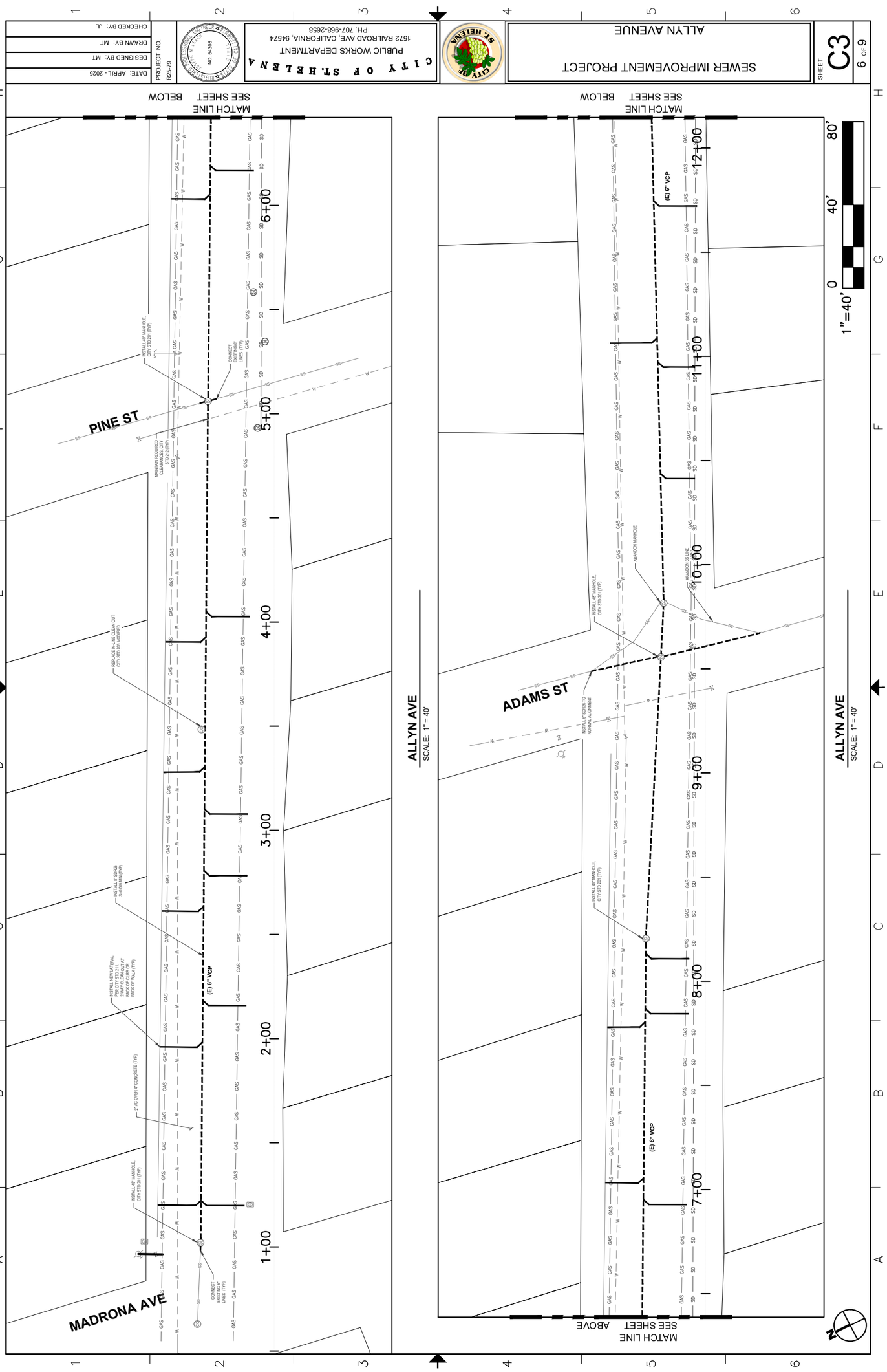
PROJECT NO.
R25-79

REGISTERED PROFESSIONAL ENGINEER JOSEPH M. LEACH NO. 54308 CIVIL STATE OF CALIFORNIA

CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE, CALIFORNIA, 94574
PH. 707-968-2658

SEWER IMPROVEMENT PROJECT
HUDSON AVENUE

SHEET
C2
5 OF 9


CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE. CALIFORNIA, 94574
PH. 707-968-2658
NO. 54308
PROJECT NO. R25-79
DATE: APRIL - 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL
SEWER IMPROVEMENT PROJECT
ALLYN AVENUE
SHEET C3
6 OF 9
PINE ST
ADAMS ST
MADRONA AVE
ALLYN AVE
SCALE: 1" = 40'
MATCH LINE SEE SHEET BELOW
MATCH LINE SEE SHEET ABOVE
1+00
2+00
3+00
4+00
5+00
6+00
7+00
8+00
9+00
10+00
11+00
12+00
(E) 6" VCP
INSTALL 48" MANHOLE, CITY STD 201 (TYP)
CONNECT EXISTING 6" LINES (TYP)
REPLACE IN-LINE CLEAN OUT CITY STD 209 MODIFIED
INSTALL 8" STUBS PER CITY STD 211 (TYP)
INSTALL NEW LATERAL PER CITY STD 211, MIN 5' FROM FACE OF BACK OF CURB OR BACK OF PAVE (TYP)
2' AC OVER 6" CONCRETE (TYP)
ABANDON EXISTING MANHOLE
ABANDON 8" LINE
INSTALL 8" STUBS TO NORMAL ALIGNMENT
0
40'
80'
1"=40'
N

ALLYN AVE

SCALE: 1" = 40'

SHEET GENERAL NOTES

1. ROAD CLOSURE PERMISSIBLE. ACCESS FOR LOCAL TRAFFIC MUST BE MAINTAINED.
2. TRENCH RESTORATION: SAND BEDDING, CL2AB TO PAVEMENT SECTION, 2 LIFTS, 95% RC, 3" AC PLUG.
3. MATERIAL STAGING PROVIDED AT 2525 SPRING MTN RD, EQUIPMENT STAGING PROVIDED ON EASE SIDE RIESLING WAY.
4. CONSTRUCTION WATER AT SPRING MTN RD AND ELMHURST AVE, APPLICATION/PERMIT REQUIRED.
5. INDIVIDUAL WATER SERVICE AND GAS SERVICE LINES ARE NOT SHOWN. ALL PARCELS WILL HAVE BOTH SERVICES. LOCATION ALIGNS WITH METERS, CONTACT ENGINEER FOR QUESTIONS OR VERIFICATIONS.
6. NO CHANGES TO EXISTING GRADES PROPOSED, CONTRACTOR TO VERIFY ELEVATIONS AND SLOPE TO DETERMINE ALIGNMENT.
7.

1"=40' 0 40' 80'

DATE: APRIL - 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL

PROJECT NO.
R25-79

REGISTERED PROFESSIONAL ENGINEER JOSEPH M. LAKEY NO. 54308 CIVIL STATE OF CALIFORNIA

CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE, CALIFORNIA, 94574
PH. 707-968-2658

SEWER IMPROVEMENT PROJECT
ALLYN AVENUE

SHEET
C4
7 OF 9

ALLISON AVE
SCALE: 1" = 40'

SHEET GENERAL NOTES

1. ROAD CLOSURE PERMISSIBLE, ACCESS FOR LOCAL TRAFFIC MUST BE MAINTAINED.
2. TRENCH RESTORATION: SAND BEDDING, CL2AB TO PAVEMENT SECTION, 2 LIFTS, 95% RC, 3" AC PLUG.
3. MATERIAL STAGING PROVIDED AT 2525 SPRING MTN RD, EQUIPMENT STAGING PROVIDED ON EASE SIDE RIESLING WAY.
4. CONSTRUCTION WATER AT SPRING MTN RD AND ELMHURST AVE, APPLICATION/PERMIT REQUIRED.
5. INDIVIDUAL WATER SERVICE AND GAS SERVICE LINES ARE NOT SHOWN. ALL PARCELS WILL HAVE BOTH SERVICES, LOCATION ALIGNS WITH METERS, CONTACT ENGINEER FOR QUESTIONS OR VERIFICATIONS.
6. NO CHANGES TO EXISTING GRADES PROPOSED, CONTRACTOR TO VERIFY ELEVATIONS AND SLOPE TO DETERMINE ALIGNMENT.
7.

1"=40' 0 40' 80'

DATE: APRIL - 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL

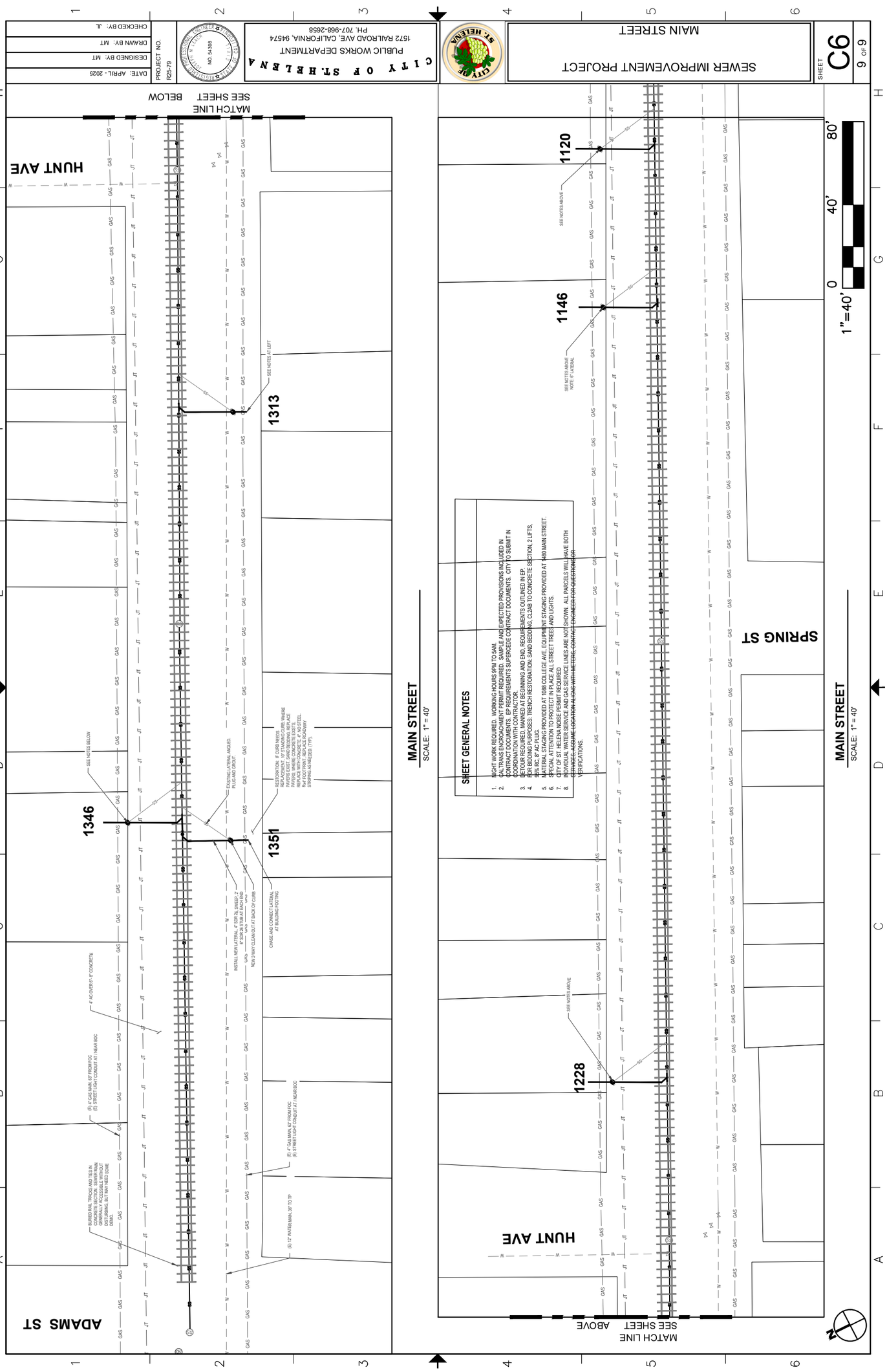
PROJECT NO.
R25-79

REGISTERED PROFESSIONAL ENGINEER JOSEPH M. LAKEY NO. 54308 CIVIL STATE OF CALIFORNIA

CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE, CALIFORNIA, 94574
PH. 707-968-2658

SEWER IMPROVEMENT PROJECT
ALLISON AVENUE

SHEET
C5
8 OF 9


CITY OF ST. HELENA
PUBLIC WORKS DEPARTMENT
1572 RAILROAD AVE. CALIFORNIA. 94574
PH. 707-968-2658
SEWER IMPROVEMENT PROJECT
MAIN STREET
SHEET C6
9 OF 9
DATE: APRIL - 2025
DESIGNED BY: MT
DRAWN BY: MT
CHECKED BY: JL
PROJECT NO. R25-79
SHEET GENERAL NOTES
1. NIGHT WORK REQUIRED. WORKING HOURS 9PM TO 5AM.
2. CALTRANS ENCROACHMENT PERMIT REQUIRED. SAMPLE AND EXPECTED PROVISIONS INCLUDED IN CONTRACT DOCUMENTS. EP REQUIREMENTS SUPERCEDE CONTRACT DOCUMENTS. CITY TO SUBMIT IN CONJUNCTION WITH CONTRACTOR.
3. DETOUR REQUIRED; MARKED AT BEGINNING AND END. REQUIREMENTS OUTLINED IN EP.
4. PDR BIDDING PURPOSES: TRENCH RESTORATION; SAND BEDDING, CLSAB TO CONCRETE SECTION, 2 LIFTS, 30% REC. AT PLANS.
5. MATERIAL STAGING PROVIDED AT 1088 COLLEGE AVE. EQUIPMENT STAGING PROVIDED AT 1480 MAIN STREET.
6. SPECIAL ATTENTION TO PROTECT IN PLACE ALL STREET TREES AND LIGHTS.
7. CITY OF ST. HELENA NOISE PERMIT REQUIRED
8. REMOVAL, MAINTENANCE AND SERVICE OF ALL GAS SERVICE LINES ARE NOT SHOWN. ALL PARCELS WILL HAVE BOTH GAS AND WATER SERVICES. CONTRACTOR SHALL COORDINATE WITH PG&E FOR LOCATIONS AND VERIFICATIONS.
MAIN STREET
SCALE: 1" = 40'
MATCH LINE SEE SHEET BELOW
MATCH LINE SEE SHEET ABOVE
HUNT AVE
ADAMS ST
SPRING ST
1346
1351
1313
1228
1146
1120
SEE NOTES BELOW
SEE NOTES ABOVE
SEE NOTES TO LEFT
SEE NOTES ABOVE NOTE: FT LATERAL
EXISTING LATERAL ANGLED. PLUG AND GROUT.
INSTALL NEW LATERAL, 4" SDR 35, SWEEP, 2' 4" DEEP, 5' FROM MAIN AT 45° ANGLE
NEW 2-WAY CLEAN OUT AT BACK OF CURB
CHASE AND CONNECT LATERAL AT BUILDING FOOTING
RESTORATION. IF CURB NEEDS REPLACEMENT, 10' STANDING CURB. WHERE PAVERS, WHERE CONCRETE EXISTS, REPLACE WITH CONCRETE. REPLACE ASPHALT WITH 3" ASPHALT OVER 8"x4' FOOTPRINT. REPLACE ROADWAY STRIPING AS NEEDED. (TYP.)
(E) 4" CAST IRON, 30" FROM FOC (E) STREET LIGHT CONDUIT AT / NEAR BOC
4" AC OVER 6" P. CONCRETE
(E) 4" CAST IRON, 30" FROM FOC (E) STREET LIGHT CONDUIT AT / NEAR BOC
(E) 12" WATER MAIN, 26" TO TP
BURIED RAIL TRACKS AND TIES IN CONCRETE SECTION. SEWER MAIN CONSTRUCTION SHOULD NOT BE DISTURBING, BUT MAY NEED SOME DEMOLITION.
0
40'
80'
1"=40'

Agenda Report to the City Council

Agenda Section: CONSENT ITEMS

Department: Public Works

DATE:	May 13, 2025
FROM:	Ian Dale, Environmental Services Tech
SUBJECT:	Consideration and proposed adoption of a Resolution authorizing the execution of a license agreement with Tauzer Apiaries, Inc., for access to a portion of City property at 1 Chaix Lane for the placement and maintenance of honey bee hives.
RECOMMENDED ACTION:	Approve the attached resolution.
PREVIOUS COUNCIL ACTION:	None.
STATEMENT OF THE PURPOSE:	Authorize a license agreement between the City and Tauzer Apiaries, Inc. for permission to place and maintain honey bee hives on a vacant portion of City-owned property located at 1 Chaix Lane.
FINANCIAL IMPACT:	None.

BACKGROUND:

The City of St. Helena has received a request from Tauzer Apiaries, Inc. for permission to place and maintain honey bee hives on a vacant portion of City-owned property located at 1 Chaix Lane. This area, approximately 12,824 square feet in size, is depicted in Exhibit A attached to the proposed License Agreement. The area is designated specifically for the placement of the honey bee hives, as outlined in yellow on the attached exhibit.

This agreement provides a mutually beneficial arrangement where the City allows for the productive use of a vacant property area while supporting sustainable agricultural practices, such as bee-keeping. The presence of honey bee hives can also have positive environmental benefits, including improved pollination and support for local ecosystems.

Staff has worked with Tauzer for the last 2 years, issuing an annual Encroachment Permit for the use of the area, and have found the staff and management of Tauzer to be cooperative, collaborative and responsible in the management of the hives and care of the surrounding environs.

DISCUSSION:

Terms of the Agreement:

1. **Parties:**

- **City of St. Helena** (the City), a California municipal corporation with its principal place of business at 1088 College Avenue, St. Helena, CA 94574.
- **Tauzer Apiaries, Inc.** (the Licensee), a California corporation with its principal place of business at 23011 County Road 103, Woodland, CA 95776.

2. **License Area:**
   - The license grants the Licensee access to a 12,824 square foot portion of City property located along Chaix Lane, as outlined in Exhibit A.
   - This area will be used solely for the placement, maintenance, and inspection of honey bee hives.
   - The designated placement locations for the hives are specifically marked in yellow on the map provided in Exhibit A.
3. **Consideration:**
   - The Licensee will pay the City a fee of $500.00 per year, due on July 1st of each year. This fee compensates the City for the use of the property and ensures ongoing maintenance and oversight of the arrangement.
4. **Term and Effective Date:**
   - The Agreement will be effective starting on January 28, 2025, and is expected to remain in force annually, subject to renewal or termination under the terms set forth in the agreement.

The City will receive $500 annually from Tauzer Apiaries, Inc. in exchange for the use of City-owned property. This fee is considered reasonable based on similar agreements for land use and provides an opportunity for the City to generate revenue from a currently underutilized portion of property.

Staff recommends that the City Council approve the License Agreement with Tauzer Apiaries, Inc. to allow for the placement, maintenance, and inspection of honey bee hives on City-owned property at 1 Chaix Lane. The terms of the agreement are fair, and the use of the land aligns with the City's goals of promoting environmentally sustainable practices and ensuring responsible land management.

ENVIRONMENTAL REVIEW: Exempt.

GOAL:

Goal 2: Improve Infrastructure & Further Environmental Sustainability
Goal 5: Enhance Quality of Life

DOCUMENTS ATTACHMENTS:

ST. HELENA - Bee Hive License Agreement Complete
Resolution Authorizing Tauzer Apiaries, Inc Agreement
ST. HELENA - Bee Hive License Agreement Signed

PP Presentation License Agreement COSH & Tauzer Apiaries, Inc. 2025

LICENSE AGREEMENT
BETWEEN
CITY OF ST. HELENA AND
TAUZER APIARIES, INC. FOR
ACCESS TO CITY PROPERTY TO HOST BEES

This License Agreement ("Agreement") is entered into effective January 28, 2025 ("Effective Date"), by and between the City of St. Helena, a California municipal corporation with its principal place of business at 1088 College Avenue, St. Helena, CA 94574 ("City"), and Tauzer Apiaries, Inc., a California corporation with its principal place of business at 23011 County Road 103, Woodland, CA 95776 ("Licensee"). City and Licensee are sometimes individually referred to as "Party" and collectively as "Parties" in this Agreement.

RECITALS

A. City owns certain real property located at 1 Chaix Lane, St. Helena, CA 94574, APN 030-250-018-000, (the "City Parcel"), adjacent to the City's Wastewater Treatment Facility.

B. Licensee desires to obtain, and City desires to grant, a license from City to Licensee to access and use an approximately 12,824 sq. ft. vacant area located along a portion of the City Parcel generally located at 1 Chaix Lane boundary of the City Parcel depicted in **Exhibit A** ("License Area"), solely for the placement, maintenance, and inspection of honey bee hives. **Exhibit A** is attached hereto and incorporated herein by this reference.

C. The terms of this Agreement shall govern Licensee's use and access to the License Area.

In consideration of the mutual promises contained herein, and for other good and valuable consideration, the receipt of which is hereby acknowledged, the Parties agree as follows:

1. Incorporation of Recitals. The above recitals are true and correct and are incorporated into this Agreement by reference.

2. Grant of License. City hereby grants to Licensee a license for access and entry onto the License Area, subject to all of the terms and conditions hereof, for valuable consideration of $500.00 per year, due on July 1st of each year. The License Area includes the 12,824 sq. ft. area of the City Parcel with the placement locations for the honey bee hives outlined in yellow ("designated placement locations"), as depicted in **Exhibit A**.

3. Term. The Term of this Agreement shall commence on the Effective Date and shall continue until terminated. The Parties acknowledge and agree that the license to use granted under this Agreement is revocable and terminable pursuant to Section 12.

4. Use of the License Area. The License Area shall be utilized by Licensee solely for the purpose of placing, maintaining, and inspecting honey bee hives ("Activities"). Licensee may

place between 96-120 honey bee hives, with a maximum of 120 honey bee hives, only in the designated placement locations in the License Area. Licensee shall, at its sole cost and expense, rotate the placement of the honey bee hives throughout the year as follows: (A) the honey bee hives shall be placed on the designated placement location on the west side of the City Parcel from November to January and (B) the honey bee hives shall be placed on the designated placement location on the east side of the designated placement location on the east side of the City Parcel from April to October. Licensee, at its sole cost and expense, shall maintain the License Area and repair any damage to property done by Licensee or any of its employees, agents, customers, or sublicensees. Licensee's Activities shall not interfere with City's use of its property. Licensee shall not park, repair, refuel, or permit to be parked, repaired, refuel any vehicle or mechanized equipment in the License Area, except for the sole exception of facilitating the Activities. Licensee shall, at its sole cost and expense, take any appropriate action to ensure that the honey bee hives will be at least 100 feet from an occupied structure, entrance, exit, or any area where the public and/or the City's officers, agents, employees and contractors may be. Any License or permission granted hereunder is non-exclusive, subject to the discretion, approval and direction of the City throughout the term and duration of the License and the City retains the authority, in accordance with this Agreement, to supervise, control, and/or terminate any Activities conducted. The City hereby designates Joseph Leach, Public Works Director and City Engineer, or his designee, to act as its representative for the performance of this Agreement ("City's Representative"). Licensee shall not accept direction or orders from any person other than the City's Representative or his designee, unless otherwise instructed by the City in writing. Licensee shall not use, and Licensee shall prohibit any of its sublicensees from using the License Area other than for the Activities described herein. City acknowledges that the Licensee's hives require isolation from other hives and agrees not to license the City Parcel to others for the purpose of hosting or maintaining bee hives. Licensee is fully responsible for maintaining the beehives and determining whether other bee hives or operations are on neighboring properties. The City may inform Licensee of other bee hives or operations on neighboring properties, but is not obligated to do so.

5. Compliance with Laws. Licensee shall, at its sole expense, conduct and cause to be conducted all activities in the License Area in compliance with all laws, regulations, codes, ordinances and orders of any governmental or other regulatory entity, whether or not in the contemplation of the Parties. Licensee agrees to conduct the Activities at all times in a safe and prudent manner with full regard to the public safety and to observe all applicable regulations and requests of the City and other government agencies responsible for public safety. Licensee shall, at its sole expense, procure and maintain in force at all times during its use of the License Area any and all licenses, permits, or approvals necessary to conduct the Activities.

6. Restrictions on Use of the License Area. Licensee shall not use or permit the License Area to be used in any manner which would violate any lawful access to, and use and operation of, the License Area. Licensee shall not commit any waste or permit or suffer any waste to be committed on the License Area. Licensee shall, at its sole cost and expense, maintain and preserve the natural environment in its present state.

7. Condition of Access Not Warranted; "AS IS". Notwithstanding the foregoing, City does not warrant or represent the License Area granted by this Agreement is safe, healthful or suitable. Licensee acknowledges that it has inspected and accepts the License Area in its present

condition as suitable for the use for which this Agreement is granted. LICENSEE'S USE OF THE LICENSE AREA IS SOLELY AT ITS OWN RISK. LICENSEE SHALL NOT FILE ANY ACTION, CLAIM OR LAWSUIT FOR DAMAGES, RESTITUTION OR OTHER RELIEF AGAINST CITY IN CONNECTION WITH USE OF THE LICENSE AREA. The City is not responsible for the safety or any personal injury to Licensee, its employees, agents, or sublicensees, or for the property of Licensee, its employees, agents, sublicensees in the event of theft, damage or loss, occurring from the Activities or use of the License Area.

Licensee initials_____

8. Release. Licensee does hereby release and forever discharge City, its officials, officers, employees, agents, volunteers, attorneys, successors, and assigns from any and all manner of actions, at law or in equity, suits, debts, liens, promises, liabilities, claims, demands, damages, losses, costs, known or unknown, fixed or contingent (collectively referred to hereinafter as "Claims"), which Licensee now has or may hereafter have in connection with the License Area, use of the License Area or this Agreement. By releasing and forever discharging claims, both known and unknown as provided above, Licensee expressly waives any rights under California Civil Code section 1542, which provides:

> "A GENERAL RELEASE DOES NOT EXTEND TO CLAIMS THAT THE CREDITOR OR RELEASING PARTY DOES NOT KNOW OR SUSPECT TO EXIST IN HIS OR HER FAVOR AT THE TIME OF EXECUTING THE RELEASE AND THAT, IF KNOWN BY HIM OR HER, WOULD HAVE MATERIALLY AFFECTED HIS OR HER SETTLEMENT WITH THE DEBTOR OR RELEASED PARTY."

Licensee initials_____

9. Insurance. Without in any way limiting Licensee's liability pursuant to the "Indemnification" section (Section 11) of this Agreement, Licensee must maintain insurance in the following minimum amounts and coverages for the License Area:

A. General Liability Insurance with limits not less than $2,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including coverages for Contractual Liability, Personal Injury, Independent Contractors, Broadform Property Damage, and Products Liability and Completed Operations; Automobile Liability Insurance with proof of coverage for $1,000,000 provided on ISO Form Number CA 00 01 covering any auto (Symbol 1), or if Contractor has no owned autos, hired, (Symbol 8), and non-owned autos (Symbol 9), per accident for bodily injury and property damage; and Worker's Compensation Insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limits of no less than $1,000,000 per accident for bodily injury or disease. The Workers Compensation policy shall be endorsed with a waiver of subrogation in favor of City.

B. General Liability Insurance and Automobile Liability Insurance policies must provide the following:

(i) Name as Additional Insured the City of St. Helena, its officers, agents, and employees.

(ii) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.

C. All insurance shall be provided under an occurrence basis.

D. Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.

E. Before commencing any Activities under this Agreement, Licensee shall do the following: (a) furnish to City certificates of insurance, and additional insured policy endorsements with insurers with ratings comparable to A-:VIII or higher, that are authorized to do business in the State of California, and that are reasonably satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.

10. Hazardous/Toxic Materials. Licensee shall use the License Area in compliance with all federal, state or local environmental, health and/or safety-related laws, regulations, standards, permits currently existing or as amended or adopted in the future from time to time which are or become applicable to Licensee or the License Area ("Environmental Laws"). Licensee shall not cause or permit or allow any of its agents, contractors, employees, or sublicensees to cause or permit, any hazardous or toxic materials to be stored, generated, treated or disposed of on or about the License Area. As used herein, "hazardous and toxic materials" means any chemical, substance or material which is now or becomes in the future listed, defined or regulated in any manner by any Environmental Law based upon, directly or indirectly, its detrimental properties or effects.

11. Indemnification. Licensee shall indemnify, defend (with counsel approved by City), reimburse and hold harmless City, its officers, agents, employees and contractors from and against any and all demands, claims, legal or administrative proceedings, losses, costs, penalties, fines, liens, judgments, damages and liabilities of any kind (collectively, "losses"), arising in any manner out of: (a) any injury to or death of any person or damage to or destruction of any property occurring in, on or about the License Area, or any part thereof; (b) any failure by Licensee, or any of its employees, agents, customers, or sublicensees, to faithfully observe or perform any of the terms, covenants or conditions of this Agreement; (c) the use of the License Area or the Activities conducted thereon by Licensee, its employees, agents, customers, or sublicensees; or (d) any and all Losses arising in connection with this Agreement. This indemnity shall specifically exclude any injury or damage that results from the sole negligence or the intentional or willful misconduct

of the City, its officers, directors, agents, or employees. City shall notify Licensee of any asserted claim with respect to which City may be indemnified against hereunder and shall deliver to Licensee copies of all process and pleadings pertaining thereto. The foregoing indemnity shall include, without limitation, reasonable attorneys' and consultants' fees, investigation and all other reasonable costs and expenses incurred by the indemnified parties. Licensee's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Licensee and City and their respective officers, agents, employees, and contractors. Licensee shall have an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnity provision. This indemnity shall survive the termination of this Agreement.

12. Termination. Either Party may terminate this Agreement at any time without cause by providing at least sixty (60) days' written notice to the other party pursuant to Section 15. From the date of termination in the notice, Licensee shall have up to thirty (30) days to remove the hives from the License Area and restore, at Licensee's sole cost and expense, the License Area to its original condition. Further, the City may terminate this Agreement and the License for safety/emergency reasons without prior notice to Licensee. It is within the sole discretion of the City to determine if and when safety/emergency concerns exist which require immediate attention. If this Agreement and the License is terminated for safety/emergency reasons, the City shall take appropriate, immediate action in the License Area, including the removal and destruction of the honey bee hives. The City shall incur no liability or obligation upon exercising any of the termination rights listed herein.

13. Cure. In the event that the Licensee violates any provision of this Agreement, Licensee shall immediately notify City pursuant to Section 15. Licensee shall, at its sole cost and expense, cure all deficiencies within seven (7) days from the date of discovering the deficiencies. City shall take appropriate action to ensure that Licensee has cured all deficiencies and is in compliance with the Agreement. If City discovers that Licensee is not in compliance after Licensee has taken action to cure all deficiencies, City shall immediately terminate this Agreement and Licensee shall remove the honey bee hives from the License Area and restore the License Area to its original condition pursuant to Section 12. Licensee shall not have the ability to cure if the deficiencies are found to constitute safety/emergency concerns; in which case, the safety/emergency provisions in Section 12 shall control.

14. Possessory Interest Taxes. Licensee recognizes and understands that this Agreement may create a possessory interest subject to property taxation and that Licensee may be subject to the payment of property taxes levied on such interest under applicable law. Licensee agrees to pay taxes of any kind, including possessory interest taxes, if any, that may be lawfully assessed on Licensee's interest under this Agreement or use of the License Area pursuant hereto and to pay any other taxes, excises, licenses, permit charges or assessments based on Licensee's usage of the License Area that may be imposed upon Licensee by applicable law.

15. Notices. Except as otherwise provided herein, any notices given under this Agreement shall be addressed as follows:

CITY:

City of St. Helena

1088 College Avenue
St. Helena, CA 94574
Attn: Anil Comelo, City Manager

LICENSEE:

Tauzer Apiaries, Inc.
23011 County Road 103
Woodland, CA 95776
Attn: Trevor Tauzer, Owner

Notice shall be deemed made (a) upon the date when it is deposited with the U.S. Post Office, if sent by first-class or certified mail, or (b) upon the date personal delivery is made.

16. Authority to Enter Agreement. Each Party warrants that the individuals who have signed this Agreement have the legal power, right, and authority to enter into this Agreement so as to bind each respective Party to perform the conditions contemplated herein.

17. Severability. If any portion of this Agreement is declared by a court of competent jurisdiction to be invalid or unenforceable, the remaining provisions of this Agreement shall continue in full force and effect.

18. Attorneys' Fees and Costs. If any legal action or other proceeding is brought for the enforcement of this Agreement or because of an alleged dispute, breach, default, or misrepresentation in connection with any provisions of this Agreement, the successful or prevailing Party shall be entitled to recover reasonable attorneys' fees and other costs incurred in that action or proceeding, in addition to any other relief to which it may be entitled.

19. Governing Law and Venue. This Agreement shall be construed in accordance with and governed by the laws of the State of California. Any lawsuit brought to enforce this Agreement shall be brought in the appropriate court in Napa County, State of California.

20. Waiver. No waiver of any provision of this Agreement shall be deemed or shall constitute a waiver of any other provision, whether or not similar, nor shall any waiver constitute a continuing waiver. No waiver shall be deemed a waiver or binding unless executed in writing by the Party making the waiver.

21. Entire Agreement. This Agreement contains the entire agreement of the Parties relative to the subject matter herein and supersedes any prior or written statements or agreements between the Parties. No supplement, modification, or amendment of this Agreement shall be binding unless executed in writing by both Parties.

22. Assignments. Licensee shall not transfer or assign, voluntarily, involuntarily, directly or indirectly, Licensee's interest under this Agreement. This Agreement is personal to Licensee and shall not be assigned by Licensee without prior written consent by City, and any attempt to assign this Agreement by Licensee without City's consent shall be void. City may

assign this Agreement to a successor owner. Notwithstanding the foregoing, each and every term and condition of this Agreement shall be binding on and shall inure to the benefit of the successors and assigns of both Parties.

23. Invalidity. The illegality of any provision of this Agreement shall not affect the remainder of this Agreement.

24. Counterparts. This Agreement may be signed in counterparts, each of which shall constitute an original and which collectively shall constitute one instrument.

25. Captions. The captions of the various articles and paragraphs of this Agreement are for the convenience and ease of reference only, and do not define, limit, augment, or describe the scope, content, or intent of this Agreement or of any part or parts of this Agreement.

26. Construction. In all cases, the language in all parts of this Agreement shall be construed simply, according to its fair meaning and not strictly for or against any Party, it being agreed that the Parties or their agents have all participated in the preparation of this Agreement.

IN WITNESS WHEREOF, the undersigned have executed this Agreement as of the date first written above.

CITY OF ST. HELENA

By: _____
Anil Comelo, City Manager

TAUZER APIARIES, INC.

By: _____
Trevor Tauzer, Owner

Approved as to Form:

By:_____
Ethan Walsh, City Attorney

Exhibit A
License Area

The City Parcel is identified as APN 030-250-018-000. The License Area and the designated placement locations for the honey bee hives are below.

CITY OF ST. HELENA

RESOLUTION NO. 2025-

APPROVAL OF A RESOLUTION AUTHORIZING THE EXECUTION OF A LICENSE AGREEMENT BETWEEN CITY OF ST. HELENA AND TAUZER APIARIES, INC. FOR ACCESS TO CITY PROPERTY TO HOST BEES.

RECITALS

A. The license agreement grants the licensee access to 12,824 square foot portion of City property located along Chaix Lane; and

B. The license agreement specifies that this area will be used solely for the placement, maintenance, and inspection of honey bee hives; and

C. The licensee will pay the City a fee of $500.00 per year, due on July 1st of each year. This fee compensates the City for the use of the property and ensures ongoing maintenance and oversight of the arrangement; and

D. The Agreement will be effective starting on January 28, 2025, and is expected to remain in force annually, subject to renewal or termination under the terms set forth in the agreement; and

RESOLUTION

The City Council of the City of St. Helena hereby resolves as follows:

1. The above recitals are true and correct and are incorporated herein by this reference; and
2. Authorizing the City Manager to execute a License Agreement between Tauzer Apiaries, Inc. and the City for permission to place and maintain honey bee hives on a vacant portion of City-owned property located at 1 Chaix Lane; and
3. Fee is provided as follows:

Fee Details	Fee	Frequency	Amount
Fee is required on July 1st of each year.	$500	Fiscal Year	$500
Total			**$500**

Approved at a Regular Meeting of the St. Helena City Council on May 13, 2025 by the following vote:

Mayor Dohring: _____

Vice Mayor Deasy: _____
Councilmember Barak: _____
Councilmember Spadarotto: _____
Councilmember Summers: _____

APPROVED: ATTEST:

_____ _____
Paul Jamison Dohring, Mayor City Clerk

LICENSE AGREEMENT BETWEEN CITY OF ST. HELENA AND TAUZER APIARIES, INC. FOR ACCESS TO CITY PROPERTY TO HOST BEES

This License Agreement ("Agreement") is entered into effective January 28, 2025 ("Effective Date"), by and between the City of St. Helena, a California municipal corporation with its principal place of business at 1088 College Avenue, St. Helena, CA 94574 ("City"), and Tauzer Apiaries, Inc., a California corporation with its principal place of business at 23011 County Road 103, Woodland, CA 95776 ("Licensee"). City and Licensee are sometimes individually referred to as "Party" and collectively as "Parties" in this Agreement.

RECITALS

A. City owns certain real property located at 1 Chaix Lane, St. Helena, CA 94574, APN 030-250-018-000, (the "City Parcel"), adjacent to the City's Wastewater Treatment Facility.

B. Licensee desires to obtain, and City desires to grant, a license from City to Licensee to access and use an approximately 12,824 sq. ft. vacant area located along a portion of the City Parcel generally located at 1 Chaix Lane boundary of the City Parcel depicted in **Exhibit A** ("License Area"), solely for the placement, maintenance, and inspection of honey bee hives. **Exhibit A** is attached hereto and incorporated herein by this reference.

C. The terms of this Agreement shall govern Licensee's use and access to the License Area.

In consideration of the mutual promises contained herein, and for other good and valuable consideration, the receipt of which is hereby acknowledged, the Parties agree as follows:

1. Incorporation of Recitals. The above recitals are true and correct and are incorporated into this Agreement by reference.

2. Grant of License. City hereby grants to Licensee a license for access and entry onto the License Area, subject to all of the terms and conditions hereof, for valuable consideration of $500.00 per year, due on July 1st of each year. The License Area includes the 12,824 sq. ft. area of the City Parcel with the placement locations for the honey bee hives outlined in yellow ("designated placement locations"), as depicted in **Exhibit A**.

2. Term. The Term of this Agreement shall commence on the Effective Date and shall continue until terminated. The Parties acknowledge and agree that the license to use granted under this Agreement is revocable and terminable pursuant to Section 12.

3. Use of the License Area. The License Area shall be utilized by Licensee solely for the purpose of placing, maintaining, and inspecting honey bee hives ("Activities"). Licensee

may place between 96-120 honey bee hives, with a maximum of 120 honey bee hives, only in the designated placement locations in the License Area. Licensee shall, at its sole cost and expense, rotate the placement of the honey bee hives throughout the year as follows: (A) the honey bee hives shall be placed on the designated placement location on the west side of the City Parcel from November to January and (B) the honey bee hives shall be placed on the designated placement location on the east side of the designated placement location on the east side of the City Parcel from April to October. Licensee, at its sole cost and expense, shall maintain the License Area and repair any damage to property done by Licensee or any of its employees, agents, customers, or sublicensees. Licensee's Activities shall not interfere with City's use of its property. Licensee shall not park, repair, refuel, or permit to be parked, repaired, refuel any vehicle or mechanized equipment in the License Area, except for the sole exception of facilitating the Activities. Licensee shall, at its sole cost and expense, take any appropriate action to ensure that the honey bee hives will be at least 100 feet from an occupied structure, entrance, exit, or any area where the public and/or the City's officers, agents, employees and contractors may be. Any License or permission granted hereunder is non-exclusive, subject to the discretion, approval and direction of the City throughout the term and duration of the License and the City retains the authority, in accordance with this Agreement, to supervise, control, and/or terminate any Activities conducted. The City hereby designates Joseph Leach, Public Works Director and City Engineer, or his designee, to act as its representative for the performance of this Agreement ("City's Representative"). Licensee shall not accept direction or orders from any person other than the City's Representative or his designee, unless otherwise instructed by the City in writing. Licensee shall not use, and Licensee shall prohibit any of its sublicensees from using the License Area other than for the Activities described herein. City acknowledges that the Licensee's hives require isolation from other hives and agrees not to license the City Parcel to others for the purpose of hosting or maintaining bee hives. Licensee is fully responsible for maintaining the beehives and determining whether other bee hives or operations are on neighboring properties. The City may inform Licensee of other bee hives or operations on neighboring properties, but is not obligated to do so.

4. Compliance with Laws. Licensee shall, at its sole expense, conduct and cause to be conducted all activities in the License Area in compliance with all laws, regulations, codes, ordinances and orders of any governmental or other regulatory entity, whether or not in the contemplation of the Parties. Licensee agrees to conduct the Activities at all times in a safe and prudent manner with full regard to the public safety and to observe all applicable regulations and requests of the City and other government agencies responsible for public safety. Licensee shall, at its sole expense, procure and maintain in force at all times during its use of the License Area any and all licenses, permits, or approvals necessary to conduct the Activities.

5. Restrictions on Use of the License Area. Licensee shall not use or permit the License Area to be used in any manner which would violate any lawful access to, and use and operation of, the License Area. Licensee shall not commit any waste or permit or suffer any waste to be committed on the License Area. Licensee shall, at its sole cost and expense, maintain and preserve the natural environment in its present state.

6. Condition of Access Not Warranted; "AS IS". Notwithstanding the foregoing, City does not warrant or represent the License Area granted by this Agreement is safe, healthful

or suitable. Licensee acknowledges that it has inspected and accepts the License Area in its present condition as suitable for the use for which this Agreement is granted. LICENSEE'S USE OF THE LICENSE AREA IS SOLELY AT ITS OWN RISK. LICENSEE SHALL NOT FILE ANY ACTION, CLAIM OR LAWSUIT FOR DAMAGES, RESTITUTION OR OTHER RELIEF AGAINST CITY IN CONNECTION WITH USE OF THE LICENSE AREA. The City is not responsible for the safety or any personal injury to Licensee, its employees, agents, or sublicensees, or for the property of Licensee, its employees, agents, sublicensees in the event of theft, damage or loss, occurring from the Activities or use of the License Area.

Licensee initials TT

7. Release. Licensee does hereby release and forever discharge City, its officials, officers, employees, agents, volunteers, attorneys, successors, and assigns from any and all manner of actions, at law or in equity, suits, debts, liens, promises, liabilities, claims, demands, damages, losses, costs, known or unknown, fixed or contingent (collectively referred to hereinafter as "Claims"), which Licensee now has or may hereafter have in connection with the License Area, use of the License Area or this Agreement. By releasing and forever discharging claims, both known and unknown as provided above, Licensee expressly waives any rights under California Civil Code section 1542, which provides:

> "A GENERAL RELEASE DOES NOT EXTEND TO CLAIMS THAT THE CREDITOR OR RELEASING PARTY DOES NOT KNOW OR SUSPECT TO EXIST IN HIS OR HER FAVOR AT THE TIME OF EXECUTING THE RELEASE AND THAT, IF KNOWN BY HIM OR HER, WOULD HAVE MATERIALLY AFFECTED HIS OR HER SETTLEMENT WITH THE DEBTOR OR RELEASED PARTY."

Licensee initials TT

8. Insurance. Without in any way limiting Licensee's liability pursuant to the "Indemnification" section (Section 11) of this Agreement, Licensee must maintain insurance in the following minimum amounts and coverages for the License Area:

A. General Liability Insurance with limits not less than $2,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including coverages for Contractual Liability, Personal Injury, Independent Contractors, Broadform Property Damage, and Products Liability and Completed Operations; Automobile Liability Insurance with proof of coverage for $1,000,000 provided on ISO Form Number CA 00 01 covering any auto (Symbol 1), or if Contractor has no owned autos, hired, (Symbol 8), and non-owned autos (Symbol 9), per accident for bodily injury and property damage; and Worker's Compensation Insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limits of no less than $1,000,000 per accident for bodily injury or disease. The Workers Compensation policy shall be endorsed with a waiver of subrogation in favor of City.

B. General Liability Insurance and Automobile Liability Insurance policies must provide the following:

(i) Name as Additional Insured the City of St. Helena, its officers, agents, and employees.

(ii) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.

C. All insurance shall be provided under an occurrence basis.

D. Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.

E. Before commencing any Activities under this Agreement, Licensee shall do the following: (a) furnish to City certificates of insurance, and additional insured policy endorsements with insurers with ratings comparable to A-:VIII or higher, that are authorized to do business in the State of California, and that are reasonably satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.

9. Hazardous/Toxic Materials. Licensee shall use the License Area in compliance with all federal, state or local environmental, health and/or safety-related laws, regulations, standards, permits currently existing or as amended or adopted in the future from time to time which are or become applicable to Licensee or the License Area ("Environmental Laws"). Licensee shall not cause or permit or allow any of its agents, contractors, employees, or sublicensees to cause or permit, any hazardous or toxic materials to be stored, generated, treated or disposed of on or about the License Area. As used herein, "hazardous and toxic materials" means any chemical, substance or material which is now or becomes in the future listed, defined or regulated in any manner by any Environmental Law based upon, directly or indirectly, its detrimental properties or effects.

10. Indemnification. Licensee shall indemnify, defend (with counsel approved by City), reimburse and hold harmless City, its officers, agents, employees and contractors from and against any and all demands, claims, legal or administrative proceedings, losses, costs, penalties, fines, liens, judgments, damages and liabilities of any kind (collectively, "losses"), arising in any manner out of: (a) any injury to or death of any person or damage to or destruction of any property occurring in, on or about the License Area, or any part thereof; (b) any failure by Licensee, or any of its employees, agents, customers, or sublicensees, to faithfully observe or perform any of the terms, covenants or conditions of this Agreement; (c) the use of the License Area or the Activities conducted thereon by Licensee, its employees, agents, customers, or sublicensees; or (d) any and all Losses arising in connection with this Agreement. This

indemnity shall specifically exclude any injury or damage that results from the sole negligence or the intentional or willful misconduct of the City, its officers, directors, agents, or employees. City shall notify Licensee of any asserted claim with respect to which City may be indemnified against hereunder and shall deliver to Licensee copies of all process and pleadings pertaining thereto. The foregoing indemnity shall include, without limitation, reasonable attorneys' and consultants' fees, investigation and all other reasonable costs and expenses incurred by the indemnified parties. Licensee's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Licensee and City and their respective officers, agents, employees, and contractors. Licensee shall have an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnity provision. This indemnity shall survive the termination of this Agreement.

11. Termination. Either Party may terminate this Agreement at any time without cause by providing at least sixty (60) days' written notice to the other party pursuant to Section 15. From the date of termination in the notice, Licensee shall have up to thirty (30) days to remove the hives from the License Area and restore, at Licensee's sole cost and expense, the License Area to its original condition. Further, the City may terminate this Agreement and the License for safety/emergency reasons without prior notice to Licensee. It is within the sole discretion of the City to determine if and when safety/emergency concerns exist which require immediate attention. If this Agreement and the License is terminated for safety/emergency reasons, the City shall take appropriate, immediate action in the License Area, including the removal and destruction of the honey bee hives. The City shall incur no liability or obligation upon exercising any of the termination rights listed herein.

12. Cure. In the event that the Licensee violates any provision of this Agreement, Licensee shall immediately notify City pursuant to Section 15. Licensee shall, at its sole cost and expense, cure all deficiencies within seven (7) days from the date of discovering the deficiencies. City shall take appropriate action to ensure that Licensee has cured all deficiencies and is in compliance with the Agreement. If City discovers that Licensee is not in compliance after Licensee has taken action to cure all deficiencies, City shall immediately terminate this Agreement and Licensee shall remove the honey bee hives from the License Area and restore the License Area to its original condition pursuant to Section 12. Licensee shall not have the ability to cure if the deficiencies are found to constitute safety/emergency concerns; in which case, the safety/emergency provisions in Section 12 shall control.

13. Possessory Interest Taxes. Licensee recognizes and understands that this Agreement may create a possessory interest subject to property taxation and that Licensee may be subject to the payment of property taxes levied on such interest under applicable law. Licensee agrees to pay taxes of any kind, including possessory interest taxes, if any, that may be lawfully assessed on Licensee's interest under this Agreement or use of the License Area pursuant hereto and to pay any other taxes, excises, licenses, permit charges or assessments based on Licensee's usage of the License Area that may be imposed upon Licensee by applicable law.

14. Notices. Except as otherwise provided herein, any notices given under this Agreement shall be addressed as follows:

CITY:

City of St. Helena
1088 College Avenue
St. Helena, CA 94574
Attn: Anil Comelo, City Manager

LICENSEE:

Tauzer Apiaries, Inc.
23011 County Road 103
Woodland, CA 95776
Attn: Trevor Tauzer, Owner

Notice shall be deemed made (a) upon the date when it is deposited with the U.S. Post Office, if sent by first-class or certified mail, or (b) upon the date personal delivery is made.

15. Authority to Enter Agreement. Each Party warrants that the individuals who have signed this Agreement have the legal power, right, and authority to enter into this Agreement so as to bind each respective Party to perform the conditions contemplated herein.

16. Severability. If any portion of this Agreement is declared by a court of competent jurisdiction to be invalid or unenforceable, the remaining provisions of this Agreement shall continue in full force and effect.

17. Attorneys' Fees and Costs. If any legal action or other proceeding is brought for the enforcement of this Agreement or because of an alleged dispute, breach, default, or misrepresentation in connection with any provisions of this Agreement, the successful or prevailing Party shall be entitled to recover reasonable attorneys' fees and other costs incurred in that action or proceeding, in addition to any other relief to which it may be entitled.

18. Governing Law and Venue. This Agreement shall be construed in accordance with and governed by the laws of the State of California. Any lawsuit brought to enforce this Agreement shall be brought in the appropriate court in Napa County, State of California.

19. Waiver. No waiver of any provision of this Agreement shall be deemed or shall constitute a waiver of any other provision, whether or not similar, nor shall any waiver constitute a continuing waiver. No waiver shall be deemed a waiver or binding unless executed in writing by the Party making the waiver.

20. Entire Agreement. This Agreement contains the entire agreement of the Parties relative to the subject matter herein and supersedes any prior or written statements or agreements between the Parties. No supplement, modification, or amendment of this Agreement shall be binding unless executed in writing by both Parties.

21. Assignments. Licensee shall not transfer or assign, voluntarily, involuntarily, directly or indirectly, Licensee's interest under this Agreement. This Agreement is personal to

Licensee and shall not be assigned by Licensee without prior written consent by City, and any attempt to assign this Agreement by Licensee without City's consent shall be void. City may assign this Agreement to a successor owner. Notwithstanding the foregoing, each and every term and condition of this Agreement shall be binding on and shall inure to the benefit of the successors and assigns of both Parties.

22. Invalidity. The illegality of any provision of this Agreement shall not affect the remainder of this Agreement.

23. Counterparts. This Agreement may be signed in counterparts, each of which shall constitute an original and which collectively shall constitute one instrument.

24. Captions. The captions of the various articles and paragraphs of this Agreement are for the convenience and ease of reference only, and do not define, limit, augment, or describe the scope, content, or intent of this Agreement or of any part or parts of this Agreement.

26. Construction. In all cases, the language in all parts of this Agreement shall be construed simply, according to its fair meaning and not strictly for or against any Party, it being agreed that the Parties or their agents have all participated in the preparation of this Agreement.

IN WITNESS WHEREOF, the undersigned have executed this Agreement as of the date first written above.

CITY OF ST. HELENA

By: _____
Anil Comelo, City Manager

TAUZER APIARIES, INC.

By: _____
Trevor Tauzer, Owner

Approved as to Form:

By: _____
Ethan Walsh, City Attorney

Exhibit A
License Area

The City Parcel is identified as APN 030-250-018-000. The License Area and the designated placement locations for the honey bee hives are below.

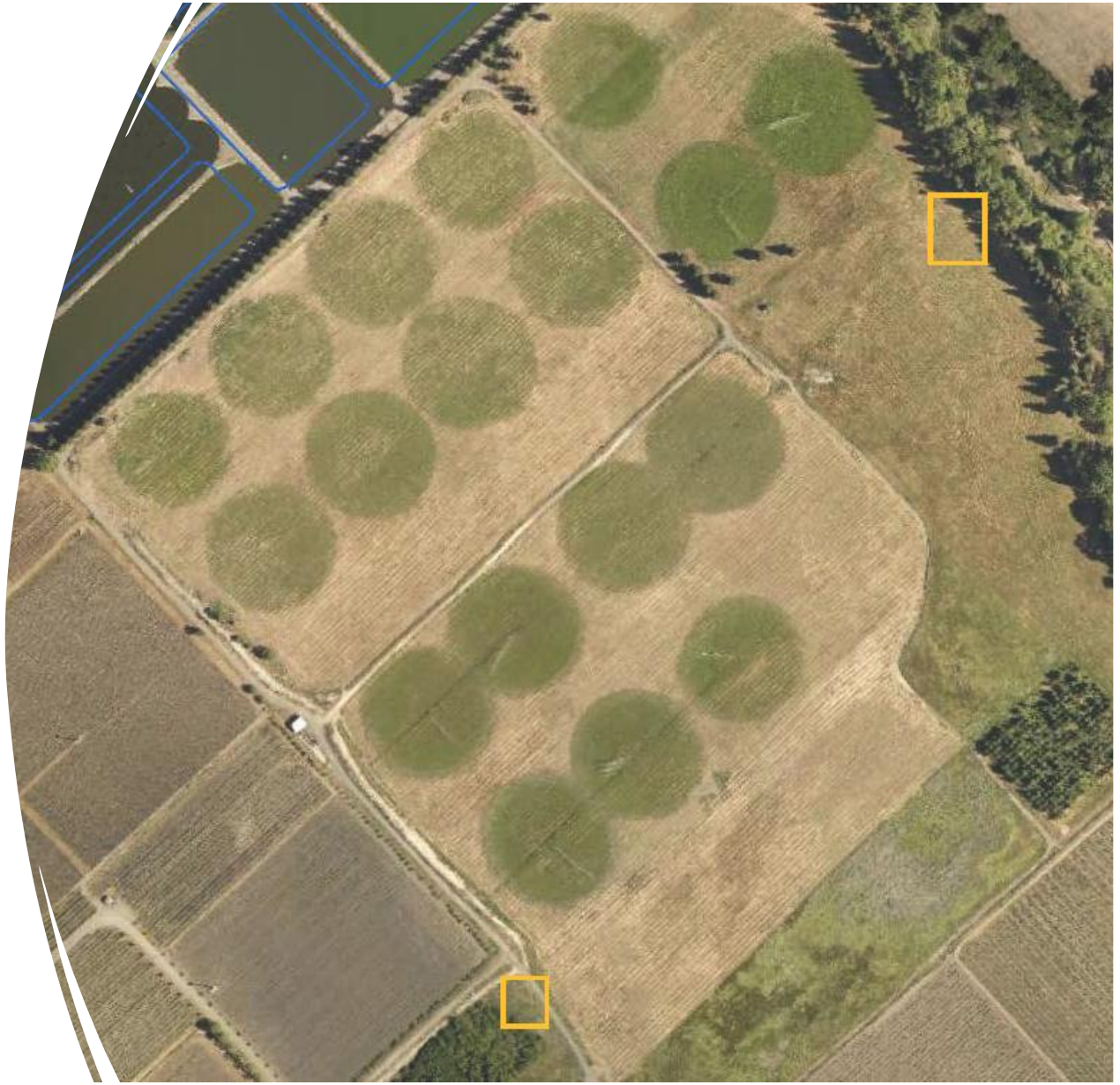
License Agreement Between The City of St. Helena and Tauzer Apiaries, Inc.

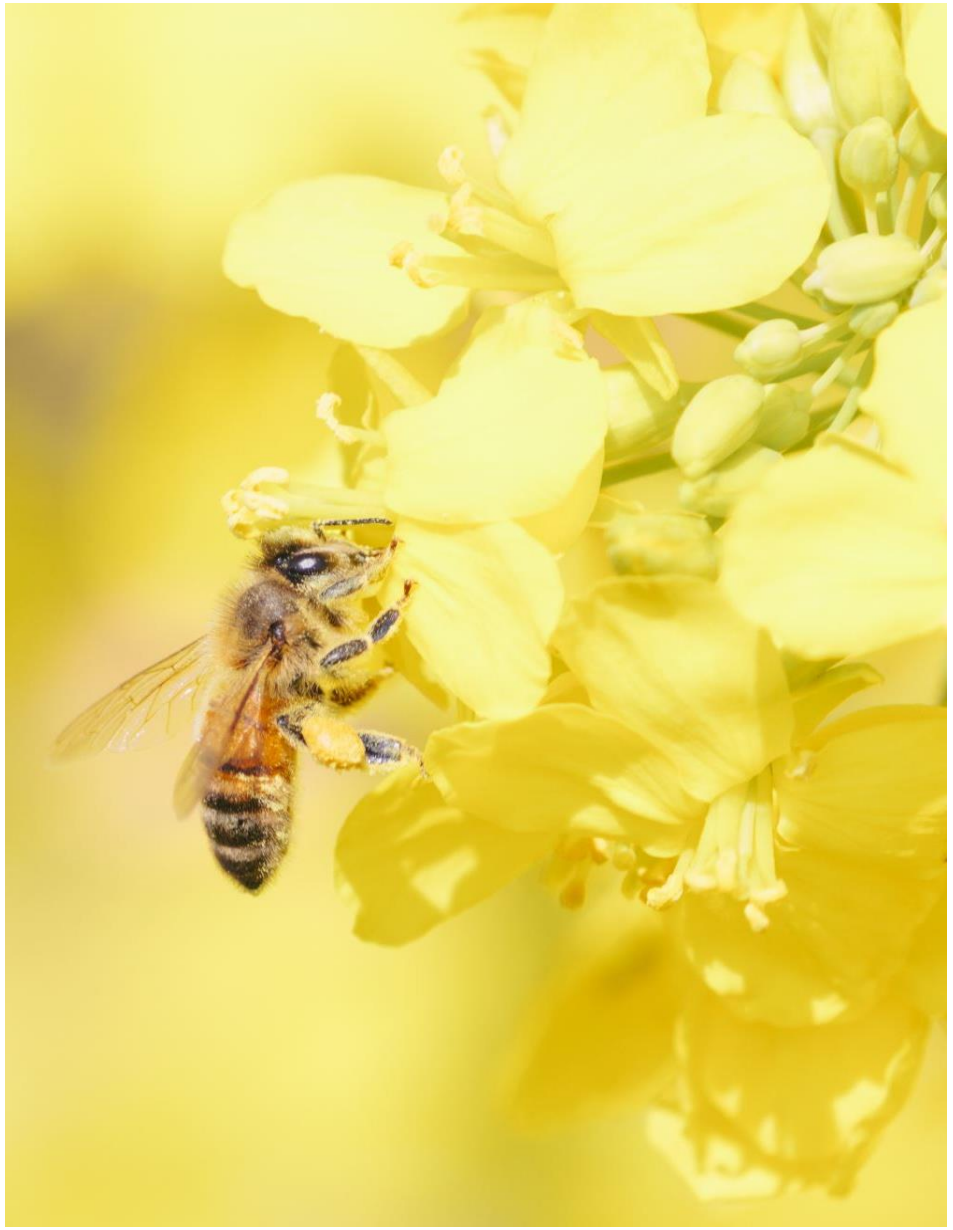
Access Agreement for Honey Bee Hive Placement at 1 Chaix Lane

May 13, 2025

Agreement Overview

- **Parties Involved:** Tauzer Apiaries, Inc. & City of St. Helena
- **Location:** 1 Chaix Lane, St. Helena
- **Purpose:** Allows Tauzer Apiaries to place and maintain honey bee hives on City property
- **Area Size:** 12,824 square feet (see Exhibit A for details)





Benefits of the Agreement

- **Productive Use of Vacant Property:** The area is utilized for sustainable agriculture
- **Environmental Benefits:** Enhances pollination and supports local ecosystems
- **Supports Sustainable Practices:** Encourages beekeeping and local honey production

Terms of the Agreement

- **Access Rights:** Licensee may place, maintain, and inspect honey bee hives
- **Hive Placement:** Designated locations marked in yellow on Exhibit A
- **Restrictions:** Area to be used exclusively for beekeeping activities

Financial Consideration

- **Annual Fee:** $500.00 per year
- **Payment Due Date:** July 1st of each year
- **Purpose of Fee:** Covers property use, maintenance, and oversight

Terms and Renewal

- **Effective Date:** January 28, 2025
- **Duration:** Annual agreement, subject to renewal or termination
- **Renewal Terms:** As outlined in the license agreement

Agenda Report to the City Council

Agenda Section: CONSENT ITEMS

Department: Public Works

DATE:	May 13, 2025
FROM:	Lesley Milton, Deputy City Manager
SUBJECT:	Adopt a Resolution authorizing 1) Amendment No. 1 to the SH Contract 2025-005 existing Public Works Professional Services Agreement with Client First, a technology consulting LLC, to increase the contract amount by $60,000 for a total not-to-exceed amount of $75,840, and 2) Amendment No. 3 to SH contract 2023-28 the existing Community Development Professional Services Agreement with Client First, LLC, to increase the contract amount by $40,000 for a total not-to-exceed amount of $166,700 for additional services and support related to the integration and implementation of Central Square/eTRAKiT online permitting software.
RECOMMENDED ACTION:	Authorize: 1) Amendment No. 1 to the existing Professional Services Agreement 2025-005 with Client First to increase the contract amount by $60,000, for a total not-to-exceed amount of $75,840, for additional services related to the integration and implementation of Public Works permitting into the new Central Square online permitting software. 2) Amendment No. 3 to the existing Professional Services Agreement 2023-28 with Client First to increase the contract amount by $40,000, for a total not-to-exceed amount of $166,700, for additional services related to the integration and implementation of Community Development permitting into the new Central Square online permitting software.
PREVIOUS COUNCIL ACTION:	• March 14, 2024 the City Council authorized the purchase of Central Square Software (eTRAKiT) for online permitting for the Community Development and Public Works departments. • St. Helena Contract 2023-28 - Community Development ○ On April 18, 2023, The City of St. Helena and Client First Technologies entered into an agreement to provide support to the Community Development Department with negotiating the technical software needs and contract for the TRAKiT software upgrade

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with Central Square Technologies for $5,700.
○ March 12, 2024, Council authorized PSA Amendment #1 for an additional $50,000 to continue utilizing Client First Technologies to provide Central Square migration project management and assisting with project milestones.
○ November 12, 2024 Council Authorized PSA Amendment #2 for an additional $70,000.
• St. Helena Contract 2025-05 - Public Works
○ On July 18, 2025, The City of St. Helena and Client First Technologies entered into an agreement to provide support to thePublic Works Department with negotiating the technical software needs and contract for the eTRAKiT software upgrade with Central Square Technologies for $15,840.

Client First - Community Development
<table>
<tr><th>Date Approved</th><th>Agreement #</th><th>Contract Value</th></tr>
<tr><td>18-Apr-23</td><td>2023-28</td><td>$ 6,700.00</td></tr>
<tr><td>12-Mar-24</td><td>Amendment #1</td><td>$ 50,000.00</td></tr>
<tr><td>12-Nov-24</td><td>Amendment #2</td><td>$ 70,000.00</td></tr>
<tr><td>7-Apr-25</td><td>Amendment #3 (Proposed)</td><td>$ 40,000.00</td></tr>
<tr><td></td><td></td><td>$ 166,700.00</td></tr>
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Client First - Public Works
<table>
<tr><th>Date Approved</th><th>Agreement #</th><th>Contract Value</th></tr>
<tr><td>18-Jul-24</td><td>2025-005</td><td>$ 15,840.00</td></tr>
<tr><td>22-Apr-25</td><td>Amendment #1 (Proposed)</td><td>$ 60,000.00</td></tr>
<tr><td></td><td></td><td>$ 75,840.00</td></tr>
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<tr>
<td>STATEMENT OF THE PURPOSE:</td>
<td>To authorize additional services related to the implementation of the purchased Central Square Software for online permitting to include 1) Amendment No. 1 to SH Contract 2025-005 for configuration of Public Works Permitting into Permits Plus Software; and 2) Amendment No. 3 to Contract 2023-28 for configuration support of Community Development eTRAKIT software.</td>
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<td>FINANCIAL IMPACT:</td>
<td>Public Works: Funding for this amendment, totaling $60,000, will be allocated through budget savings within the Fiscal Year 2024-2025 budget within the Public Works Administration operating budget (subscription services).

Community Development: Funding for this amendment</td>
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	requesting and additional $40,000 and totaling $166,700 will also be allocated in Fiscal Year 2024-2025 budget through budget savings within the Public Works Administration operating budget (i.e. funded via General Fund revenues). Both of these contracts are time and materials contracts and include a not to exceed amount.

BACKGROUND:
One major tenant of the City's excellence in customer service initiative was to find ways to work smarter and not harder. In many instances, this required the acquisition of technology for better record management, customer service and digital access.

The City Council previously authorized the purchase of an online permitting software called Central Square, intended to be used jointly by Community Development and Public Works. The adoption of this online permitting system offers numerous benefits, including streamlined permitting processes, enhanced accessibility for residents and businesses, improved internal workflow efficiencies, reduced processing times, and increased transparency.

In addition to the software authorization, the Community Development Department and Public Works each contracted with a firm, Client First, who assists with configuration of the software which includes form development, file structures, process workflows and automated notifications, as staff do not have the technical knowledge or the capacity for this level of configuration.

DISCUSSION:
Public Works
The Public Works Department initially entered into a Professional Services Agreement with Client First for $15,840 to assist with integrating encroachment permits only. As the implementation has progressed, and proven successful, the Public Works department would like to incorporate more permits into the system to improve customer service. The configuration assistance is necessary to ensure full functionality, compliance, and user accessibility within the new software, as it's quite technical in nature and staff do not currently have adequate capacity to learn the coding and system configuration requirements and maintain the current level of service to the public.

The expanded scope of work includes:

- Additional software customization and integration tasks for 12 additional permits
- Enhanced user interface development
- Expanded staff training and documentation
- Post-implementation support

The amendment amount of $60,000 will bring the total contract amount to $75,840, thus requiring City Council approval. The Public Works Department has reviewed the expanded scope and determined it to be necessary for successful project completion, which is expected by December 2025.

Community Development

In March 2024, the City began the online permit software implementation transition with provider Central Square Technologies. Concurrently, the City began utilizing Client First Technologies to help the Community Development staff with the time intensive process to complete the data migration, testing and training before going live. Staff has made substantial progress with the data migration and created online forms in preparation for going "paperless". The "go-live" date where customers would be able to apply for a building permit online and also complete payment online is anticipated to be early Summer 2025. This PSA amendment is necessary in order to accomplish the following (please also refer to the scope of services attached to the PSA amendment):

1. To maintain a well-configured software system and provide support to the public, an agency should have a designated business analyst who understands City processes and knows how to best configure and maintain the software system being used.
2. Client First acts as a Business Analyst on demand for the ComDev system to assist with things like:
    a. User right adjustments
    b. Fee schedule updates
    c. Troubleshooting of issues
    d. Configuration adjustments and improvements
    e. Process improvement
    f. Re-trainings
    g. New staff onboarding training
    h. Report adjustments and new creation
    i. Printed document adjustments and new creation
3. Client First services supplement City staff's software knowledge and lack of time to maintain and improve a land management system like ComDev.
4. Client First services allow City staff to maintain a high use of the software system.

It is important to note that the support services provided by the vendor Central Square pertain to software bugs. The software vendor does not offer to provide City specific assistance. The City aspires to maintain a high level of customer service during and post the Go Live transition, and this contract is based on time and materials that will only be expended should staff find that there are some additional modifications needed to our configurations to ensure maximum utilization and efficiency.

Alternative: The City Council could choose not to approve this contract amendment. If the amendment is not approved, the impact will be that some permits will be processed digitally, while others would still be required to be submitted physically, which could be confusing to the customer. Staff would then need to manually enter the data into the

system, significantly reducing efficiencies and increasing processing times. This strategy would result in initial cost savings but incur higher costs over time due to less efficient operations. Alternately, the Council could consider approval of this contract at a future date for incorporation into the system.

ENVIRONMENTAL REVIEW: Not a CEQA project.

GOAL:

Goal 7: Enhance Organizational Effectiveness

DOCUMENTS ATTACHMENTS:

Resolution - STH Contract FY2025 - Client First Amendments (003)
STH Contract FY2025-005 - Public Works Track It Community Development Configuration
SH Contract 2025-005-01A Client First - Public Works
STH Contract FY2023-028 ClientFirst Technology Consulting 04-18-2023
STH Contract FY2023-028-01A - Client First Technologies - Amendment 1
STH Contract FY2023-028-02A Client First Second Amendment 11-12-2024
STH Contract FY2023-028-03A- Client First Community Development

CITY OF ST. HELENA

RESOLUTION NO 2025-

Authorizing 1) Amendment No. 1 to the SH Contract 2025-005 existing Public Works Professional Services Agreement with Client First, a technology consulting LLC, to increase the contract amount by $60,000 for a total not-to-exceed amount of $75,840, and 2) Amendment No. 3 to SH contract 2023-28 the existing Community Development Professional Services Agreement with Client First, LLC, to increase the contract amount by $40,000 for a total not-to-exceed amount of $166,700 for additional services and support related to the integration and implementation of Central Square/eTRAKiT online permitting software.

RECITALS

A. On April 18, 2023, The City of St. Helena and Client First Technologies entered into an agreement 2023-028 to provide support to the Community Development Department with negotiating the technical software needs and contract for the TRAKiT software upgrade with Central Square Technologies; and

B. Following the completion of that scope of work, on March 12, 2024, the City entered into PSA Amendment #1 to continue utilizing Client First Technologies to provide Central Square migration project management and assisting with project milestones; and

C. The City entered into PSA Amendment #2 on November 12, 2024 and significant progress was made with creating online applications and custom configurations. As the City prepares to “go live” however there remains additional system administration assistance needed with support to the City related to resolving issues post go-live in early summer 2025 to maintain customer service expectations;

D. The City of St. Helena and Client First Technologies now desire to amend the Agreement 2023-028 for services for the Community Development Department an additional $40,000 for a total amount not-to-exceed $166,700.

E. On July 18, 2025, The City and Client First Technologies entered into an agreement 2025-005 to provide support to the Public Works Department with negotiating the technical software needs and contract for the TRAKiT software upgrade with Central Square Technologies for $15,840.

F. The City and Client First Technologies now desire to amend the Agreement 2025-005 for an additional $60,000 for a total amount not-to-exceed $75,840.

RESOLUTION

NOW, THEREFORE, the City Council of the City of St. Helena resolves as follows:

1. Authorizes the City Manager to execute Amendment No. 3 to STH Contract: FY2023-028 in the amount of $40,000 with Client First Technologies for a total contract amount not-to-exceed $166,700.

2. Authorizes the City Manager to execute Amendment No. 1 to STH Contract: FY2025-005 in the amount of $60,000 with Client First Technologies for a total contract amount not-to-exceed $75,840.
3. These funds will be allocated from Fiscal Year 2024/2025 from Public Works Administration operating budget.

Approved at a Regular Meeting of the St. Helena City Council on April 13, 2025 by the following vote:

Mayor Dohring: _____

Vice Mayor Deasy: _____

Councilmember Barak: _____

Councilmember Spadarotto: _____

Councilmember Summers: _____

APPROVED: ATTEST:

_____ _____

Paul Jamison Dohring, Mayor Erika Opp, Administrative Analyst

STH Contract FY2025-005

CITY OF ST. HELENA
PROFESSIONAL SERVICES AGREEMENT

This Agreement is made and entered into as of July 18, 2024 by and between the City of St. Helena, a public agency organized and operating under the laws of the State of California ("City"), and Client First a Technology Consulting, a LLC with its principal place of business at 1250 Corona Pointe Court, Suite 201 Corona, California 92879 (hereinafter referred to as "Consultant"). City and Consultant are sometimes individually referred to as "Party" and collectively as "Parties" in this Agreement.

RECITALS

A. City is a public agency of the State of California and is in need of professional services for the following project:

Public Works Track It/Community Development Configuration (hereinafter referred to as "the Project").

B. Consultant is duly licensed and has the necessary qualifications to provide such services.

C. The Parties desire by this Agreement to establish the terms for City to retain Consultant to provide the services described herein.

AGREEMENT

NOW, THEREFORE, IT IS AGREED AS FOLLOWS:

1. Services.

Consultant shall provide the City with the services described in the Scope of Services attached hereto as Exhibit "A."

2. Compensation.

a. Subject to paragraph 2(b) below, the City shall pay for such services in accordance with the Schedule of Charges set forth in Exhibit "A

b. In no event shall the total amount paid for services rendered by Consultant under this Agreement exceed the sum of **$ 15,840**. This amount is to cover all printing and related costs, and the City will not pay any additional fees for printing expenses. Periodic payments shall be made within 30 days of receipt of an invoice which includes a detailed description of the work performed. Payments to Consultant for work performed will be made on a monthly billing basis.

3. Additional Work.

If changes in the work seem merited by Consultant or the City, and informal consultations with the other party indicate that a change is warranted, it shall be processed in the following manner: a letter outlining the changes shall be forwarded to the City by Consultant with a

statement of estimated changes in fee or time schedule. An amendment to this Agreement shall be prepared by the City and executed by both Parties before performance of such services, or the City will not be required to pay for the changes in the scope of work. Such amendment shall not render ineffective or invalidate unaffected portions of this Agreement.

4. Maintenance of Records.

Books, documents, papers, accounting records, and other evidence pertaining to costs incurred shall be maintained by Consultant and made available at all reasonable times during the contract period and for four (4) years from the date of final payment under the contract for inspection by City.

5. **Term July 2024 to May 2025** .

The term of this Agreement shall be from **July 2024** to **May 2025** unless earlier terminated as provided herein. The Parties may, by mutual, written consent, extend the term of this Agreement if necessary to complete the Project. Consultant shall perform its services in a prompt and timely manner within the term of this Agreement and shall commence performance upon receipt of written notice from the City to proceed ("Notice to Proceed"). The Notice to Proceed shall set forth the date of commencement of work.

Consultant shall perform its services in a prompt and timely manner and shall commence performance upon receipt of written notice from the City to proceed ("Notice to Proceed"). Consultant shall complete the services required hereunder within **12 weeks.** The Notice to Proceed shall set forth the date of commencement of work.

6. Delays in Performance.

a. Neither City nor Consultant shall be considered in default of this Agreement for delays in performance caused by circumstances beyond the reasonable control of the non-performing party. For purposes of this Agreement, such circumstances include but are not limited to, abnormal weather conditions; floods; earthquakes; fire; epidemics; pandemics; war; riots and other civil disturbances; strikes, lockouts, work slowdowns, and other labor disturbances; sabotage or judicial restraint.

b. Should such circumstances occur, the non-performing party shall, within a reasonable time of being prevented from performing, give written notice to the other party describing the circumstances preventing continued performance and the efforts being made to resume performance of this Agreement.

7. Compliance with Law.

a. Consultant shall comply with all applicable laws, ordinances, codes and regulations of the federal, state and local government, including Cal/OSHA requirements.

b. If required, Consultant shall assist the City, as requested, in obtaining and maintaining all permits required of Consultant by federal, state and local regulatory agencies.

c. If applicable, Consultant is responsible for all costs of clean up and/ or removal of hazardous and toxic substances spilled as a result of his or her services or operations performed under this Agreement.

8. Standard of Care; Performance of Employees

a. Consultant's services will be performed in accordance with generally accepted professional practices and principles and in a manner consistent with the level of care and skill ordinarily exercised by members of the profession currently practicing under similar conditions.

b. Consultant's employees and subcontractors shall have sufficient skill and experience to perform the Services assigned to them. Consultant represents that it, its employees and subcontractors have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, including a City Business License, and that such licenses and approvals shall be maintained throughout the term of this Contract. As provided for in the indemnification provisions of this Contract, Consultant shall perform, at its own cost and expense and without reimbursement from the City, any services necessary to correct errors or omissions which are caused by the Consultant's failure to comply with the standard of care provided for herein. Any employee of the Consultant or its sub-consultants who is determined by the City to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any employee who fails or refuses to perform the Services in a manner acceptable to the City, shall be promptly removed from the Project by the Consultant and shall not be re-employed to perform any of the Services or to work on the Project.

9. Assignment and Subcontracting

Consultant shall not assign, sublet, or transfer this Agreement or any rights under or interest in this Agreement without the written consent of the City, which may be withheld for any reason. Any attempt to so assign or so transfer without such consent shall be void and without legal effect and shall constitute grounds for termination. Subcontracts, if any, shall contain a provision making them subject to all provisions stipulated in this Agreement. Nothing contained herein shall prevent Consultant from employing independent associates and subcontractors as Consultant may deem appropriate to assist in the performance of services hereunder.

10. Independent Contractor

Consultant is retained as an independent contractor and is not an employee of City. No employee or agent of Consultant shall become an employee of City. The work to be performed shall be in accordance with the work described in this Agreement, subject to such directions and amendments from City as herein provided.

11. Insurance. Consultant shall not commence work for the City until it has provided evidence satisfactory to the City it has secured all insurance required under this section. In addition, Consultant shall not allow any subcontractor to commence work on any subcontract until it has secured all insurance required under this section.

a. Commercial General Liability

(i) The Consultant shall take out and maintain, during the performance of all work under this Agreement, in amounts not less than specified herein, Commercial General Liability Insurance, in a form and with insurance companies acceptable to the City.

(ii) Coverage for Commercial General Liability insurance shall be at least as broad as the following:

(1) Insurance Services Office Commercial General Liability coverage (Occurrence Form CG 00 01) or exact equivalent.

(iii) Commercial General Liability Insurance must include coverage for the following:

(1) Bodily Injury and Property Damage
(2) Personal Injury/Advertising Injury
(3) Premises/Operations Liability
(4) Products/Completed Operations Liability
(5) Contractual Liability with respect to this Agreement
(6) Property Damage

(iv) The policy shall contain no endorsements or provisions limiting coverage for (1) contractual liability; (2) cross liability exclusion for claims or suits by one insured against another; (3) products/completed operations liability; or (4) contain any other exclusion contrary to the Agreement.

(v) The policy shall give City, its officials, officers, employees, agents and City designated volunteers additional insured status using ISO endorsement forms CG 20 10 10 01 and 20 37 10 01, or endorsements providing the exact same coverage.

(vi) The general liability program may utilize either deductibles or provide coverage excess of a self-insured retention, subject to written approval by the City, and provided that such deductibles shall not apply to the City as an additional insured.

b. Automobile Liability

(i) At all times during the performance of the work under this Agreement, the Consultant shall maintain Automobile Liability Insurance for bodily injury and property damage including coverage for owned, non-owned and hired vehicles, in a form and with insurance companies acceptable to the City.

(ii) Coverage for automobile liability insurance shall be at least as broad as Insurance Services Office Form Number CA 00 01 covering automobile liability (Coverage Symbol 1, any auto).

(iii) The policy shall give City, its officials, officers, employees, agents and City designated volunteers additional insured status.

(iv) Subject to written approval by the City, the automobile liability program may utilize deductibles, provided that such deductibles shall not apply to the City as an additional insured, but not a self-insured retention.

c. Workers' Compensation/Employer's Liability

(i) Consultant certifies that he/she is aware of the provisions of Section 3700 of the California Labor Code which requires every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and he/she will comply with such provisions before commencing work under this Agreement.

(ii) To the extent Consultant has employees at any time during the term of this Agreement, at all times during the performance of the work under this Agreement, the Consultant shall maintain full compensation insurance for all persons employed directly by him/her to carry out the work contemplated under this Agreement, all in accordance with the "Workers' Compensation and Insurance Act," Division IV of the Labor Code of the State of California and any acts amendatory thereof, and Employer's Liability Coverage in amounts indicated herein. Consultant shall require all subconsultants to obtain and maintain, for the period required by this Agreement, workers' compensation coverage of the same type and limits as specified in this section.

d. Professional Liability (Errors and Omissions)

At all times during the performance of the work under this Agreement the Consultant shall maintain professional liability or Errors and Omissions insurance appropriate to its profession, in a form and with insurance companies acceptable to the City and in an amount indicated herein. This insurance shall be endorsed to include contractual liability applicable to this Agreement and shall be written on a policy form specifically designed to protect against acts, errors or omissions of the Consultant. "Covered Professional Services" as designated in the policy must specifically include work performed under this Agreement. The policy must "pay on behalf of" the insured and must include a provision establishing the insurer's duty to defend.

e. Minimum Policy Limits Required

(i) The following insurance limits are required for the Agreement:

	Combined Single Limit
Commercial General Liability	$1,000,000 per occurrence/ $2,000,000 aggregate for bodily injury, personal injury, and property damage
Automobile Liability	$1,000,000 combined single limit
Employer's Liability	$1,000,000 per accident or disease
Professional Liability	$1,000,000 per claim and aggregate (errors and omissions)

(ii) Defense costs shall be payable in addition to the limits.

(iii) Requirements of specific coverage or limits contained in this section are not intended as a limitation on coverage, limits, or other requirement, or a waiver of any coverage normally provided by any insurance. Any available coverage shall be provided to the parties required to be named as Additional Insured pursuant to this Agreement.

f. Evidence Required

Prior to execution of the Agreement, the Consultant shall file with the City evidence of insurance from an insurer or insurers certifying to the coverage of all insurance required herein. Such evidence shall include original copies of the ISO CG 00 01 (or insurer's equivalent) signed by the insurer's representative and Certificate of Insurance (Acord Form 25-S or equivalent), together with required endorsements. All evidence of insurance shall be signed by a properly authorized officer, agent, or qualified representative of the insurer and shall certify the names of the insured, any additional insureds, where appropriate, the type and amount of the insurance, the location and operations to which the insurance applies, and the expiration date of such insurance.

g. Policy Provisions Required

(i) Consultant shall provide the City at least thirty (30) days prior written notice of cancellation of any policy required by this Agreement, except that the Consultant shall provide at least ten (10) days prior written notice of cancellation of any such policy due to non-payment of premium. If any of the required coverage is cancelled or expires during the term of this Agreement, the Consultant shall deliver renewal certificate(s) including the General Liability Additional Insured Endorsement to the City at least ten (10) days prior to the effective date of cancellation or expiration.

(ii) The Commercial General Liability Policy and Automobile Policy shall each contain a provision stating that Consultant's policy is primary insurance and that any insurance, self-insurance or other coverage maintained by the City or any named insureds shall not be called upon to contribute to any loss.

(iii) The retroactive date (if any) of each policy is to be no later than the effective date of this Agreement. Consultant shall maintain such coverage continuously for a period of at least three years after the completion of the work under this Agreement. Consultant shall purchase a one (1) year extended reporting period A) if the retroactive date is advanced past the effective date of this Agreement; B) if the policy is cancelled or not renewed; or C) if the policy is replaced by another claims-made policy with a retroactive date subsequent to the effective date of this Agreement.

(iv) All required insurance coverages, except for the professional liability coverage, shall contain or be endorsed to provide a waiver of subrogation in favor of the City, its officials, officers, employees, agents, and volunteers or shall specifically allow Consultant or others providing insurance evidence in compliance with these specifications to waive their right of recovery prior to a loss. Consultant hereby waives its own right of recovery against City, and shall require similar written express waivers and insurance clauses from each of its subconsultants.

(v) The limits set forth herein shall apply separately to each insured against whom claims are made or suits are brought, except with respect to the limits of liability. Further the limits set forth herein shall not be construed to relieve the Consultant from liability in excess of such coverage, nor shall it limit the Consultant's indemnification obligations to the City and shall not preclude the City from taking such other actions available to the City under other provisions of the Agreement or law.

h. Qualifying Insurers

(i) All policies required shall be issued by acceptable insurance companies, as determined by the City, which satisfy the following minimum requirements:

(1) Each such policy shall be from a company or companies with a current A.M. Best's rating of no less than A:VII and admitted to transact in the business of insurance in the State of California, or otherwise allowed to place insurance through surplus line brokers under applicable provisions of the California Insurance Code or any federal law.

i. Additional Insurance Provisions

(i) The foregoing requirements as to the types and limits of insurance coverage to be maintained by Consultant, and any approval of said insurance by the City, is not intended to and shall not in any manner limit or qualify the liabilities and obligations otherwise assumed by the Consultant pursuant to this Agreement, including but not limited to, the provisions concerning indemnification.

(ii) If at any time during the life of the Agreement, any policy of insurance required under this Agreement does not comply with these specifications or is canceled and not replaced, City has the right but not the duty to obtain the insurance it deems necessary and any premium paid by City will be promptly reimbursed by Consultant or City will withhold amounts sufficient to pay premium from Consultant payments. In the alternative, City may cancel this Agreement.

(iii) The City may require the Consultant to provide complete copies of all insurance policies in effect for the duration of the Project.

(iv) Neither the City nor any of its officials, officers, employees, agents or volunteers shall be personally responsible for any liability arising under or by virtue of this Agreement.

j. Subconsultant Insurance Requirements. Consultant shall not allow any subcontractors or subconsultants to commence work on any subcontract until they have provided evidence satisfactory to the City that they have secured all insurance required under this section. Policies of commercial general liability insurance provided by such subcontractors or subconsultants shall be endorsed to name the City as an additional insured using ISO form CG 20 38 04 13 or an endorsement providing the exact same coverage. If requested by Consultant, City may approve different scopes or minimum limits of insurance for particular subcontractors or subconsultants.

12. Indemnification.

a. To the fullest extent permitted by law, Consultant shall defend (with counsel of City's choosing), indemnify and hold the City, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's services, the Project or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney's fees and other related costs and expenses. Consultant's obligation to indemnify

shall not be restricted to insurance proceeds, if any, received by Consultant, the City, its officials, officers, employees, agents, or volunteers.

b. If Consultant's obligation to defend, indemnify, and/or hold harmless arises out of Consultant's performance of "design professional" services (as that term is defined under Civil Code section 2782.8), then, and only to the extent required by Civil Code section 2782.8, which is fully incorporated herein, Consultant's indemnification obligation shall be limited to claims that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the Consultant, and, upon Consultant obtaining a final adjudication by a court of competent jurisdiction, Consultant's liability for such claim, including the cost to defend, shall not exceed the Consultant's proportionate percentage of fault.

13. California Labor Code Requirements.

a. Consultant is aware of the requirements of California Labor Code Sections 1720 et seq. and 1770 et seq., which require the payment of prevailing wage rates and the performance of other requirements on certain "public works" and "maintenance" projects ("Prevailing Wage Laws"). If the services are being performed as part of an applicable "public works" or "maintenance" project, as defined by the Prevailing Wage Laws, and if the total compensation is $1,000 or more, Consultant agrees to fully comply with such Prevailing Wage Laws. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claims, liabilities, costs, penalties or interest arising out of any failure or alleged failure to comply with the Prevailing Wage Laws. It shall be mandatory upon the Consultant and all subconsultants to comply with all California Labor Code provisions, which include but are not limited to prevailing wages (Labor Code Sections 1771, 1774 and 1775), employment of apprentices (Labor Code Section 1777.5), certified payroll records (Labor Code Sections 1771.4 and 1776), hours of labor (Labor Code Sections 1813 and 1815) and debarment of contractors and subcontractors (Labor Code Section 1777.1). The requirement to submit certified payroll records directly to the Labor Commissioner under Labor Code section 1771.4 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Section 1771.4.

b. If the services are being performed as part of an applicable "public works" or "maintenance" project, then pursuant to Labor Code Sections 1725.5 and 1771.1, the Consultant and all subconsultants performing such services must be registered with the Department of Industrial Relations. Consultant shall maintain registration for the duration of the Project and require the same of any subconsultants, as applicable. Notwithstanding the foregoing, the contractor registration requirements mandated by Labor Code Sections 1725.5 and 1771.1 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Sections 1725.5 and 1771.1.

c. This Agreement may also be subject to compliance monitoring and enforcement by the Department of Industrial Relations. It shall be Consultant's sole responsibility to comply with all applicable registration and labor compliance requirements. Any stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor that affect Consultant's performance of services, including any delay, shall be Consultant's sole responsibility. Any delay arising out of or resulting from such stop orders shall be considered Consultant caused delay and shall not be compensable by the City. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claim or liability arising out of stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor.

14. Safety.

Consultant shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Consultant shall at all times be in compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed. Safety precautions as applicable shall include, but shall not be limited to: (A) adequate life protection and life-saving equipment and procedures; (B) instructions in accident prevention for all employees and subcontractors, such as safe walkways, scaffolds, fall protection ladders, bridges, gang planks, confined space procedures, trenching and shoring, equipment and other safety devices, equipment and wearing apparel as are necessary or lawfully required to prevent accidents or injuries; and (C) adequate facilities for the proper inspection and maintenance of all safety measures.

15. Verification of Employment Eligibility.

By executing this Agreement, Consultant verifies that it fully complies with all requirements and restrictions of state and federal law respecting the employment of undocumented aliens, including, but not limited to, the Immigration Reform and Control Act of 1986, as may be amended from time to time, and shall require all subconsultants and sub-subconsultants to comply with the same.

16. INTENTIONALLY DELETED

17. Laws and Venue.

This Agreement shall be interpreted in accordance with the laws of the State of California. If any action is brought to interpret or enforce any term of this Agreement, the action shall be brought in a the Superior Court of California for the County of Napa.

18. Termination or Abandonment

a. City has the right to terminate or abandon any portion or all of the work under this Agreement by giving ten (10) calendar days written notice to Consultant. In such event, City shall be immediately given title and possession to all original field notes, drawings and specifications, written reports and other documents produced or developed for that portion of the work completed and/or being abandoned. City shall pay Consultant the reasonable value of services rendered for any portion of the work completed prior to termination. If said termination occurs prior to completion of any task for the Project for which a payment request has not been received, the charge for services performed during such task shall be the reasonable value of such services, based on an amount mutually agreed to by City and Consultant of the portion of such task completed but not paid prior to said termination. City shall not be liable for any costs other than the charges or portions thereof which are specified herein. Consultant shall not be entitled to payment for unperformed services, and shall not be entitled to damages or compensation for termination of work.

b. Consultant may terminate its obligation to provide further services under this Agreement upon thirty (30) calendar days' written notice to City only in the event of substantial failure by City to perform in accordance with the terms of this Agreement through no fault of Consultant.

19. Ownership of Documents and Confidential Information.

a. All deliverables and other documents generated by Consultant in the performance of the Services, including all work papers, work-in-progress, designs, drawings, documents, data, computations, specifications, studies and reports prepared by Consultant as a part of the Services or authorized Additional Services ("Consultant Work Product") shall belong to and be subject to the sole ownership and use of City.

b. Except as otherwise provided in "Termination or Abandonment," above, all original field notes, written reports, drawings and specifications and other documents, produced or developed for the Project shall, upon payment in full for the services described in this Agreement, be furnished to and become the property of the City.

c. During the course of the performance of this Agreement, Consultant may receive written or verbal information from City, its representatives or agents, not in the public domain. Such information may include City's know how, trade secrets, and other proprietary and confidential information and Consultant agrees to treat such information as confidential information belonging to City. Consultant agrees that neither it, nor its officers, employees, representatives, agents, successors, or assigns, will disclose such information to any third party or use the same in any manner without the prior written consent of City. Moreover, Consultant agrees to safeguard such proprietary and confidential information from unauthorized disclosure and/or use using the same degree of care it uses to protect its own proprietary and confidential information, but not less than a reasonable standard of care. In the event that disclosure of such information is sought pursuant to any law or regulation, Consultant shall promptly notify City of such fact to allow City to assert whatever exclusions or exemptions may be available to it under applicable law or regulation.

20. Organization

Consultant shall assign Tatjana Meser as Project Manager. The Project Manager shall not be removed from the Project or reassigned without the prior written consent of the City.

21. Limitation of Agreement.

This Agreement is limited to and includes only the work included in the Project described above.

22. Notice

Any notice or instrument required to be given or delivered by this Agreement may be given or delivered by depositing the same in any United States Post Office, certified mail, return receipt requested, postage prepaid, addressed to:

CITY:
City of St. Helena
1088 College Avenue
St. Helena, CA 94514

CONSULTANT:
1250 Corona Pointe Court, Suite 201
Corona, California 92879

and shall be effective upon receipt thereof.

23. Third Party Rights

Nothing in this Agreement shall be construed to give any rights or benefits to anyone other than the City and the Consultant.

24. Equal Opportunity Employment.

Consultant represents that it is an equal opportunity employer and that it shall not discriminate against any employee or applicant for employment because of race, religion, color, national origin, ancestry, sex, age or other interests protected by the State or Federal Constitutions. Such non-discrimination shall include, but not be limited to, all activities related to initial employment, upgrading, demotion, transfer, recruitment or recruitment advertising, layoff or termination.

25. Entire Agreement

This Agreement, with its exhibits, represents the entire understanding of City and Consultant as to those matters contained herein, and supersedes and cancels any prior or contemporaneous oral or written understanding, promises or representations with respect to those matters covered hereunder. Each Party acknowledges that no representations, inducements, promises or agreements have been made by any person which are not incorporated herein, and that any other agreements shall be void. This Agreement may not be modified or altered except in writing signed by both Parties hereto. This is an integrated Agreement.

26. Severability

The unenforceability, invalidity or illegality of any provision(s) of this Agreement shall not render the remaining provisions unenforceable, invalid or illegal.

27. Successors and Assigns

This Agreement shall be binding upon and shall inure to the benefit of the successors in interest, executors, administrators and assigns of each Party to this Agreement. However, Consultant shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations without the prior written consent of City. Any attempted assignment without such consent shall be invalid and void.

28. Non-Waiver

None of the provisions of this Agreement shall be considered waived by either Party, unless such waiver is specifically specified in writing.

29. Time of Essence

Time is of the essence for each and every provision of this Agreement.

30. City's Right to Employ Other Consultants

City reserves its right to employ other consultants, including engineers, in connection with this Project or other projects.

31. Prohibited Interests

Consultant maintains and warrants that it has not employed nor retained any company or person, other than a bona fide employee working solely for Consultant, to solicit or secure this Agreement. Further, Consultant warrants that it has not paid nor has it agreed to pay any company or person, other than a bona fide employee working solely for Consultant, any fee, commission, percentage, brokerage fee, gift or other consideration contingent upon or resulting from the award or making of this Agreement. For breach or violation of this warranty, City shall have the right to rescind this Agreement without liability. For the term of this Agreement, no director, official, officer or employee of City, during the term of his or her service with City, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

[SIGNATURES ON FOLLOWING PAGE]

SIGNATURE PAGE FOR PROFESSIONAL SERVICES AGREEMENT BETWEEN CITY OF ST. HELENA AND CLIENT FIRST

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the date first written above.

CITY OF ST. HELENA

By: _____
Anil Comelo
City Manager

Client First

By: _____

Its: Managing Partner

Printed Name: David Krout

ATTEST:

By: _____
Ethan Walsh, City Attorney

EXHIBIT A

Scope of Services

Proposal for

Public Works Configuration Assistance

April 18, 2024

Optimal Technology Guidance

Client Locations
Coast-to-Coast

Practice Locations
California
Illinois
North Carolina
Texas

800.806.3080
www.clientfirstcg.com

CLIENT FIRST
TECHNOLOGY CONSULTING

CLIENTFIRST
TECHNOLOGY CONSULTING

OPTIMAL TECHNOLOGY GUIDANCE

April 18, 2024

Mr. Joseph Leach
Director of Public Works
City of St. Helena
1088 College Avenue
St. Helena, CA 94574

RE: Proposal for Public Works Configuration Assistance

Dear Mr. Leach:

ClientFirst appreciates the opportunity to present our proposal to the City of St. Helena. Our consultants have decades of experience providing these services to agencies throughout the United States. Key qualifications include:

TRAKiT Experience – Although ClientFirst works with numerous agencies with different types of Land Management systems, the project team assigned to this engagement also has combined experience with over 140 Land Management application projects, over 80 of which are, or were, specifically TRAKiT.

Local Government ONLY Focus – ClientFirst Technology Consulting specializes in helping local government agencies evaluate and implement enterprise software solutions, including business process requirements, fostering buy-in and consensus across the organization, and providing the best value proposition.

Expertise and Experience – ClientFirst has worked with hundreds of local governments throughout the United States.

Why ClientFirst is the Best Choice

- We pride ourselves on our ability to listen and communicate, affecting positive change at all personnel levels.
- We truly put our client's needs first. You are not just another project to us.
- Our partners are hands-on and do not just provide high-level oversight or project management assistance.
- We not only follow best practices but also educate staff at all levels on best practices in a manner that helps them understand the relevance to their organization and their role within the project.
- We seek to partner with our clients as integrated subject-matter experts and advisors.
- We work to help transform your organization, transfer knowledge, manage change, and ingrain best practices into your processes.

For any questions, feel free to contact me at 951.739.7989 or via email at dkrout@clientfirstcg.com for additional information. We appreciate the continued opportunity to serve the City of St. Helena.

Sincerely,

David W. Krout, CPA (inactive)
Partner
Management Consulting Practice Leader

California • Illinois • North Carolina • Texas • 800.806.3080 • Fax 888.478.0495

Table of Contents

BACKGROUND AND SCOPE 4

Background and Objectives 4

Scope of Work 4

PROJECT COSTS 3

Fee Summary 3

Scope Changes and Management 4

Additional Services/Purchases by Other Seeking Public Agencies 4

TRAKiT EXPERIENCE 5

Relevant Experience 5

Primary Tasks Experience 6

PROJECT ORGANIZATION AND STAFFING 7

Key Personnel 8

RELATED EXPERIENCE 9

FIRM INFORMATION 10

Enterprise Applications Consulting Practice Profile 10

Firm Consultants' Collective Experience 11

KEY PERSONNEL 12

Background and Scope

Background and Objectives

The City of St. Helena is in the process of migrating to the new version of their land management system now called Community Development or ComDev (formerly known as TRAKiT). In addition to this upgrade and migration, City departments are also re-evaluating their current configuration with online applications in mind and seeking to reconfigure the system and make online applications available to the public. The Public Works department has selected the Encroachment Minor and Major permit types to be the first applications to go through this reconfiguration.

The City has limited in-house subject-matter expertise and resources to fully implement this enterprise application system for the Public Works department. The City is seeking a third-party land management support specialist with extensive TRAKiT experience to assist the City.

City TRAKiT-related Public Works specific assistance needed includes, but is not limited to:

- TRAKiT configuration improvements
- eTRAKiT configuration improvements
- Workflow analysis and reengineering
- Training
- Report development
- Setup and Configuration
- Integrations Issue Resolution

Scope of Work

This engagement will encompass reconfiguration efforts for the Encroachment Minor and Major permit types only and include the assessment of the setup and configuration needs, printed document specifications, testing coordination, process definition, and Go Live Planning and Support for the Public Works department. This phase will also assist in determining the level of effort needed to complete the reconfiguration of the remaining Public Works application types by City leads and how much additional ClientFirst assistance may be needed for the remaining reconfiguration efforts.

The TRAKiT system assistance for the City of St. Helena will be managed and completed by Tatjana Meser, Cyndi Hoxie, and Michael Truncale. Their extensive TRAKiT experience will best assist the Public Works with their implementation needs. If necessary, They will be assisted by other subject-matter experts, including database and technical support consultants. ClientFirst partners will provide quality assurance and oversight as needed.

Project Management Services

ClientFirst will work with the Public Works lead to manage the recurring meetings (as needed), scheduling of resources, task tracking, and project updates. This project assumes a project length of twelve weeks.

Analysis and Process Workshops

ClientFirst utilizes a collaborative approach to perform the assessment and determine the needs and requirements of the City. In this process, engaging end-users, support staff, and management ensures everyone has an active role in identifying the unique requirements needed to be met. Those requirements are then translated into a new configuration design.

Reconfiguration

Based on the analysis workshop findings, ClientFirst will reconfigure the application in the system and work closely with the Public Works Functional Leads to review the configuration.

Document Specifications

ClientFirst will review the Encroachment permit with the Public Works team to identify what sections will display what pieces of information, keeping in mind that much of the information will be accessible to applicants online. If the review determines that the permit form needs to be redesigned, then the Public Works department will complete the redesign internally and identify what information would be displayed on the document.

Testing Coordination

We will work closely with the Public Works lead to draft a testing schedule and assist in selecting Public Works staff to complete testing.

eTRAKiT Configuration

During testing of the new configuration, it will be determined what other components, such as disclaimers, required custom fields, and system settings, need to be adjusted in the public-facing portal (eTRAKiT). ClientFirst will work with the Public Works lead to make these adjustments.

Process Testing

With the new configuration in place, ClientFirst will assist the Public Works team to redefine their process to best fit the new online applications and discuss best practices.

Go Live Preparations

ClientFirst will assist with the planning of Go Live activities that may include City website updates, public announcements, and other activities.

Go Live Support

ClientFirst will provide support during the first week of Go Live for up to 14 hours (potentially more if there is a project budget remaining from other tasks).

Project Costs

Fee Summary

Our professional fees are based on the scope and approach outlined in this proposal, plus travel-related expenses, if necessary, on a time and materials basis. Our standard billing rates for these types of services are dependent on the levels and skill sets of the consultant(s) assigned to specific aspects of the project. This project will logistically span several months. The consulting fees based on this agreement shall not exceed $15,840 without City approval and written authorization.

Project Management Services	Management Consultant	Director	Estimated Weeks
Internal PM/Team Meetings	0.5	0.25	12
Project Activities	0.5		12
	1	0.25	

Implementation Assistance	Management Consultant	Director	Estimated Fees
Analysis\Process Workshops			
Public Works (2 types)	4	2	$ 1,200
Reconfiguration			
Public Works (2 types)	4		$ 780
Document Specifications			
Initial Specification (2 forms)	3	1	$ 795
Testing	2	1	$ 600
Testing Coordination			
Public Works	4	2	$ 1,200
eTRAKiT Configuration			
Disclaimers	4	1	$ 990
Custom Fields	2		$ 390
System Settings	1		$ 195
Process Testing			
Encroachment Major	4	1	$ 990
Encroachment Minor	4	1	$ 990
Go Live Preparations			
Beta Testing Coordination	4	1	$ 990
Go Live Plan Development	4	1	$ 990
Go-Live Support			
Go-Live Support	12	2	$ 2,760
		Subtotal	$ 12,870
		Project Management Services	$ 2,970
		Total Fees	**$ 15,840**

Summary Rates *Time-and-Materials or Optional Tasks*	
Consultant Level	**Hourly Rate**
Project & Quality Assurance Director	$ 210
Applications Consultant/ Project Manager	$ 195
GIS Consultant	$ 195

Scope Changes and Management

Alternative scope changes and fee adjustments are possible and depend on specific project needs, staff resources, and capabilities. Minor changes to the scope and methodology stated above will not result in a change in our fees.

If the nature or scope of our work should change significantly during the project, we will discuss such matters and their effect on our fees and obtain written approval before proceeding.

Additional Services/Purchases by Other Seeking Public Agencies

ClientFirst acknowledges that other public agencies may seek to "piggyback" under the same terms and conditions of a resulting similar services contract and/or purchases being offered in this contract or proposal. ClientFirst can agree or disagree to allow contract piggybacks on a case-by-case basis. ClientFirst agrees to extend the same pricing, terms, and conditions as stated in this contract or proposal to each and every political entity, special district, and related non-profit. It is understood that other entities shall make purchases in their name, make payments, and be liable directly to ClientFirst. The agency shall in no way be involved or responsible to ClientFirst for other entities' purchases.

TRAKiT Experience

Relevant Experience

The project team assigned to this engagement has combined experience with over 100 Land Management application projects, over 80 of which are or were, specifically TRAKiT. Our TRAKiT experience includes:

- Process Reviews and Workflow Improvements
- Functionality Requirements Definition
- Contract Negotiations
- Hands-on Implementation
- User Training
- Data Conversion Assistance
- Project Management
- Systems Maintenance
- System Updates and Modifications
- Integrations Assistance
- Database Updates

Our specific TRAKiT module and functionality experience includes, but is not limited to:

- Land Management
- Permitting
- Projects and Planning
- Code Compliance
- CRM
- Entity
- Licensing
- TimeTRAK
- Reports
- Workspace
- eTRAKiT
- iTRAKiT/Mobiles
- GIS Integration
- Electronic Plan Review Process and Integrations
- Online payment integrations
- The Counter Credit Card Integrations

Experience with Local Governments – Our Team's experience working with local governments in California and across the country has provided our staff with the subject-matter expertise to quickly understand operational demands and opportunities and equate them to beneficial recommendations and improvements.

Locally Based – Our California-based operations can react quickly to on-site project demands.

Stable, Strong, and Growing – We are a financially stable and profitable firm that has been serving local governments for over 19 years. We continue growing in both the addition of personnel and the expansion of new office locations.

Quality of Experience of Our Consultants – Our **Project Support Team** for this project comprises consultants with a collective experience of over 100 years in IT consulting and software administration. The leaders and founders of our company come from IT consulting and management experience at a Top-Five national accounting and consulting firm.

Commitment to the Project –ClientFirst has the expertise and commitment to provide excellent TRAKiT application and database-related services to the City of St. Helena. Our team of consultants all have extensive backgrounds with TRAKiT and similar Land Management products, including scripting, data extracts, reporting, customization, workflow improvements, and implementation of new modules and software version migrations.

Primary Tasks Experience

Business Process Analysis

The ClientFirst team has extensive experience with business process reviews, assessment, analysis, and the documentation of configuration requirements.

Improvements

The assessment of existing configurations, processes, integrations, contracts, and other components of implementations and software, as well as improvement recommendations, is a service that ClientFirst SMEs have offered for over 20 years.

Integrations

ClientFirst has assisted many agencies with custom and standard integration with TRAKiT and other software solutions. Requirements gathering, review, and specification processes are key in implementing integrations, specifically for custom integrations.

Reports and Forms

ClientFirst has assisted many agencies with reviewing and classifying forms, correspondences, notices, letters, and permits/business certificates to determine if a merge document or custom SSRS form or report is the best solution. ClientFirst also has extensive experience creating specifications for custom forms and reports and scripting SSRS forms and reports for clients.

The ClientFirst team has experience creating and modifying many report styles, ranging from simple data lists to managerial data summary reports to visual data representation via graphs and charts. We have provided the following types of report services:

- Meetings with stakeholders
- Discussions regarding the stakeholders' reporting need
- Advise and guide stakeholders through data and reporting capabilities
- Document report specifications and layouts
- Report scripting and follow-up communications
- Report delivery and review/training with stakeholders
- Any additional report modifications based on stakeholders' feedback

Testing

The ClientFirst team has assisted with and conducted testing of the TRAKiT software and integrations to the TRAKiT software. The team also has extensive experience in test planning and oversight. Hands-on assistance with testing can also be provided if needed by the City.

Training

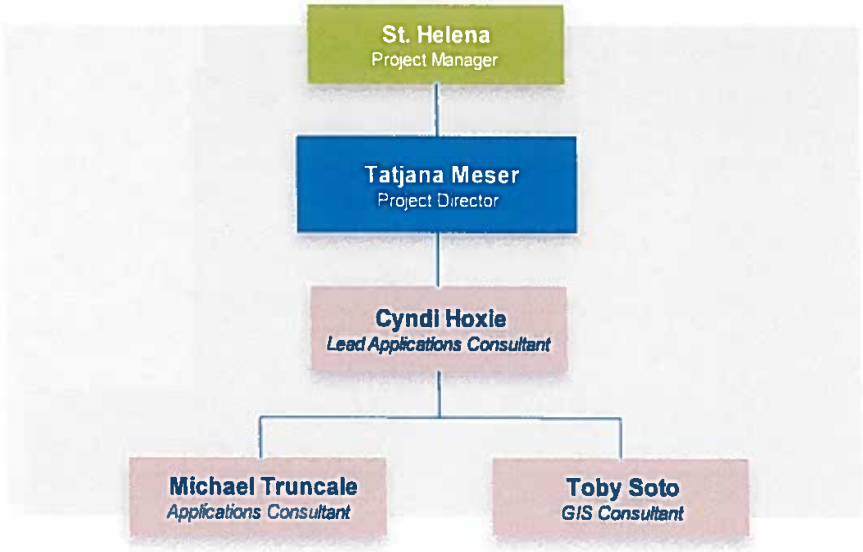
The ClientFirst team members have participated in and led power-user and end-user training for over 80 agencies across all TRAKiT modules. Training for data conversion and integration testing is also an area of expertise.

Ability to Work with Multiple Groups

The ClientFirst approach to reviewing ongoing implementations and project assessments is all-encompassing for the departments that are stakeholders of the software being implemented. Working with all stakeholders across all departments is the key to a successful project and go live.

Project Organization and Staffing

ClientFirst's primary consultants are employees, not subcontractors, and will be available throughout the project to maintain continuity. Full resumes for each key personnel can be found in the *Key Personnel* section.



Project & Quality Assurance Director – Tatjana Meser

The Project & Quality Assurance Director assures the support services delivered by ClientFirst's assigned support team meet our standards. This role is *performed by a ClientFirst Director and/or Partner* due to the need for executive-level experience in delivering our services. This person also directs the ClientFirst project team consultants assigned to the project.

Lead Applications Consultant – Cyndi Hoxie

The Lead Applications Consultant oversees the day-to-day City requests and activities and management of the deliverables. This person also directs the ClientFirst project team consultants assigned to the project and is the primary day-to-day contact for the client.

Application Consultants – Michael Truncale, Toby Soto

ClientFirst assigns two or more Application Consultants to every project for continuity and backup. These consultants perform the business analysis and necessary tasks to provide the deliverables defined in the project scope. The ClientFirst Project Manager directs these consultants described above.

Key Personnel

Tatjana Meser – Director, Enterprise Applications Consulting

Project Role: Project Director/Quality Assurance

Tatjana has over 13 years of experience with local government agency software systems and implementations. Her in-depth experience with TRAKiT software configuration, business analysis, and user needs assessment allows Tatjana to successfully configure new modules, oversee software migrations and script reports, implement customized scripts/integrations, and provide TRAKiT support and maintenance. In addition, her portfolio includes assessment, planning, implementations, configuration, integration, upgrades, customizations, testing, and documentation. Tatjana has experience with over 30 different agencies utilizing TRAKiT.

Cyndi Hoxie – Management Consultant, Enterprise Applications Consulting

Project Role: Applications Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years with municipal government in Building and Code Enforcement. Cyndi has spent over 16 years assisting agencies with land management enterprise application systems, including project management, conversion, interfaces, workflow analysis, and systems configuration. Cyndi also has experience with dozens of other agencies utilizing the TRAKiT and TRAKiT systems.

Michael Truncale – Management Consultant, Enterprise Applications Consulting

Project Role: Lead Applications Consultant

Michael has over 17 years of experience with local government agency software systems and implementations. His in-depth experience with software configuration, business analysis, and user needs assessment for over 50 TRAKiT implementations allows Michael to successfully configure new modules, oversee software migrations, develop testing and go-live plans, script reports, and implement customized scripts/integrations, as well as provide TRAKiT support and maintenance. In addition, Michael currently provides ongoing TRAKiT systems administration assistance to two agencies.

Toby Soto – GIS Consultant

Project Role: GIS and Land/Parcel Data Specialist

Toby has in-depth experience with GIS, land/parcel data, data conversion, and interface development for many local government agencies. Toby is also a former municipal IT Manager.

Related Experience

City of Piedmont

120 Vista Avenue, Piedmont, CA 94611

Michael Szczech, Finance Director — **510.420.3045** — mszczech@piedmont.ca.gov

Kevin Jackson, Planning & Building Director — **510.420.3039** — kjackson@piedmont.ca.gov

City of Pinole

2131 Pear Street, Pinole, CA 94564

Lilly Whalen, Community Development Director — **510.724.9832** — twhalen@ci.pinole.ca.us

Butte County

25 County Center Drive, Oroville, CA 95965

Kenneth Colwell, Development Services Fiscal Manager — **530.552.3660** — KColwell@buttecounty.net

Patrick Miner, Senior Information Systems Analyst — **530.552.3669** — PMiner@buttecounty.net

City of San Clemente

100 Avenida Presidio, San Clemente, CA 92672

Brian Brower, Information Technology Manager — **949.283.3721** — BrowerB@san-clemente.org

City of Larkspur

400 Magnolia Avenue, Larkspur, CA 94939

Elise Semonian, Community Development Director — **415.927.6713** — ESemonian@cityoflarkspur.org

Firm Information

Enterprise Applications Consulting Practice Profile

ClientFirst's enterprise applications consulting team has conducted these specific types of assessments, process reviews, procurements, and implementation assistance for over 20 years, originating within RSM McGladrey, the nation's fifth-largest CPA/Consulting firm.

ClientFirst leverages this experience to the client's advantage through a unique approach to software selection, which considers the vendor's perspective while working with clients to navigate the complexities of software needs assessment, selection, contract negotiation, and implementation.

We identify an organization's strategic, organizational, application, and functional requirements—specific to the client's business processes—to determine which solutions are the best fit for both customer and vendor. Our clients appreciate the honesty and diligence with which we conduct our projects, and many clients continue relying on our services after their first project with us.

The level of risk and the probability of achieving a successful implementation are directly related to the amount of proper due diligence employed. At ClientFirst, we take every possible step to decrease this risk level through best practices.

Applications Consulting Services

PROCESS REVIEWS
Business Case Analysis
Assessment and Recommendations
Process Analysis and Improvement

SOFTWARE SELECTION
Feature/Function Requirements
Implementation Risk Assessment
Change Management
Vendor Analysis and Evaluation
Contract Review and Negotiation

PROJECT OVERSIGHT
Implementation Project Management
Conversion Assistance
Integration / Interface Assistance

APPLICATIONS IMPROVEMENT
Assessment of Current Needs & Gaps
Assessment of Features, Training, Support, & Reporting Issues
Vendor Proposal Review & Demonstration Management
Change Management
Risk Assessments

Departmental / Functional Area Experience

Council/Board	Parks & Recreation
Administration	Engineering
Building & Safety	GIS
City Clerk	Water & Waste Water
Finance	Sanitation
Fire	Field Operations
Library	Laboratories
Utility Billing	Environmental Sciences
Customer Service/Call Centers	Facilities
Payroll	Treatment Plants
Human Resources	Fleet Management
Planning	Engineering
Police	Warehousing
Purchasing	SCADA
Public Works	Information Systems

Because of the level of due diligence that we require, software vendors welcome the opportunity to respond to our RFP documents, allowing your organization to find the best functionality fit by evaluating an adequate number of qualified vendor responses.

> I have never seen such professionalism and thoroughness in managing an RFP as I have with ClientFirst. Whether or not we win this contract, I would be happy to provide a reference if you ever need it.
>
> —Vendor
> *Vendor Selection Assistance*

Firm Consultants' Collective Experience

We understand that the experience of the individual consultants is a significant factor in hiring a firm to conduct the project on your behalf. Our consultants have extensive public-sector experience in their respective careers, including projects with the following agencies:

California
City of Albany
City of Azusa
City of Big Bear Lake
City of Brentwood
City of Brisbane
City of Burbank
City of Calabasas
City of Camarillo
City of Carlsbad
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Downey
City of Dublin
City of Escondido
City of Foster City
City of Glendora
City of Healdsburg
City of Hemet
City of La Habra
City of La Puente
City of Laguna Niguel
City of Larkspur
City of Lathrop
City of Lomita
City of Menlo Park
City of Mission Viejo
City of Montclair
City of Murrieta
City of Pacifica
City of Pacific Grove
City of Palm Desert
City of Palmdale
City of Piedmont
City of Pismo Beach
City of Port Hueneme
City of Rancho Cucamonga
City of Rancho Mirage
City of Redlands
City of Rialto
City of Rohnert Park
City of Rosemead
City of Sacramento
City of San Clemente
City of San Gabriel
City of San Jacinto
City of San Pablo
City of San Rafael
City of Seal Beach
City of Sierra Madre
City of Simi Valley
City of South Gate
City of South Pasadena
City of South San Francisco
City of Tustin
City of Upland
City of Vacaville
City of West Covina
County of Butte
County of Mariposa
County of Mendocino
County of Riverside
County of San Bernardino
County of Tuolumne
County of Yolo
Town of Danville
Town of Hillsborough
Town of Truckee
Town of Yucca Valley
CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Cucamonga Valley Water District
Glendale Water and Power
Hayward Area Recreation and Park District
Irvine Unified School District
Jurupa Community Services District
Livermore Area Recreation and Park District
Midpeninsula Regional Open Space District
Newhall County Water District
Piedmont Police and Fire
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rosamond Community Services District
San Bernardino Municipal Water
San Mateo Fire District
San Marino Unified School District
Southern California Coastal Water Research
Sweetwater Authority
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Colton Joint Unified School District
Irvine Unified School District
Lake Elsinore Unified School District
Menifee Unified School District
Mesa Water District
Mountain View School District
Romoland School District
West Covina Unified School District
Ohlone Community College
San Jose Community College
University of California Berkeley
University of California San Francisco
UCSF Medical Center
Stanislaus Council of Governments
Mechoopda Indian Tribe
Alabama
City of Pelham
Arizona
County of Maricopa
Connecticut
City of Bristol
City of New Haven
Groton Police and Communications Dispatch
Town of Groton
Florida
City of Cape Coral
City of Deerfield Beach
City of Dunedin
City of Fort Lauderdale
City of Pompano Beach
City of Port St. Lucie
City of Riviera Beach
Idaho
City of Sandpoint
Illinois
City of Bloomington
City of Champaign
City of Countryside
City of Crystal Lake
City of Highland Park
City of Joliet
City of Lake Forest
City of Moline
City of Morton Grove
City of Naperville
City of Oakbrook Terrace
City of Orland Park
City of Prospect Heights
City of Rockford
City of Rock Island
City of St. Charles
City of Waukegan
City of Wood Dale
County of DuPage County
County of Peoria County
County of Sangamon County
County of Winnebago County
Village of Arlington Heights
Village of Cary
Village of Glencoe
Village of Kenilworth
Village of Lake Barrington
Village of Libertyville
Village of Lincolnwood
Village of Matteson
Village of Norridge
Village of Northbrook
Village of Northfield
Village of Oak Brook
Village of Oak Park
Village of Oswego
Village of Palos Park
Village of River Forest
Village of Riverside
Village of Westmont
Village of Wheeling
DuPage County Health Dept.
Batavia Public School District
Central Community Unit School District 301
Champaign County Forest Preserve District
Civitas Schools
Community High School District 99
Community Unit High School District 205
Community Unit School District 300
Community Unit School District 308
Consolidated High School District 230
Consolidated School District
Gower School District
Hampton School District 29
Harlem School District 122
Harrison School District 36
Harvard Community Unit School District
Harvey School District 152
Hinsdale Township High School District 86
Indian Prairie Community Unit School District 204
J. Sterling Morton High School District 201
Lake Zurich Community Unit School District 95
Mount Prospect School District 57
Naperville Community Unit School District 203
Naperville Park District
Norridge Park District
Oswego School District 308
Pace Suburban Bus Division
Park Ridge Schools
Port Byron Central School District
Posen-Robbins SD 143.5
Prospect Heights School District
Riverside Public School District 96
Rockford Public Library
Rock River Water Reclamation District
Sherrard Community Schools
St. Charles School District
Sunset Ridge School District
Township High School District 214
Wheaton-Warrenville School District 200
Winnetka Public Schools District 36
Lake Forest College
Lincolnwood Public Library
Oak Park Library
Oswego Library District
Park District of Highland Park
Indiana
The University of Notre Dame
Indianapolis Public Library
Indianapolis Public Schools
Iowa
City of Ankeny
City of Bettendorf
City of Burlington
City of Cedar Rapids
City of New Hampton
City of West Des Moines
County of Johnson
County of Linn
State of Iowa
Burlington Community School District
Cedar Rapids Community School District
Davenport School District
Diocese of Davenport Catholic Schools
Dubuque Community School District
Knoxville Community School District
Mason City School District
North Scott School District
Des Moines Area Community College
Cedar Falls Utilities
Kansas
City of Shawnee
Michigan
University of Michigan
Lake Superior State University
Minnesota
County of Anoka
Nevada
County of Nye
Town of Pahrump
New York
City of Batavia
Village of Ossining
North Carolina
City of Burlington
City of Gastonia
City of High Point
City of Kinston
City of Mount Airy
City of Salisbury
Arc of Stanley County
County of Buncombe
County of Cabarrus
County of Davie
County of Orange
St. Augustine College
Wake Forest University
Eastern Band of Cherokee Indians
Salisbury Rowan Utilities
Ohio
County of Cuyahoga
County of Montgomery
South Dakota
Rapid City Area Schools
Texas
City of Dallas
City of Flugerville
City of University Park
County of Collier
County of Denton
Corpus Christi Fire
Highland Park Police and Fire
International Bank of Commerce
River Oaks Country Club
State Bank of Texas
University of Texas Health Science Center
Westwood Country Club
Utah
Washington County School District
Virginia
Commonwealth of Virginia
City of Manassas Park
Wisconsin
City of Appleton
City of Brookfield
City of Eau Claire
City of Wauwatosa
City of West Allis
County of Brown
County of Kenosha
County of Milwaukee
County of Waukesha
HIDTA Milwaukee
Diocese of Madison Catholic Schools
Madison School District
Shorewood School District
Whitnall School District
West Allis School District

Key Personnel

The following pages contain detailed resumes for each key personnel member assigned to the project.

Tatjana Meser

Director, Enterprise Applications Consulting

Tatjana Meser has over 13 years of experience with local government agency software implementations. Her in-depth experience with software configuration, business analysis, and user needs assessment allows Tatjana to oversee project implementations of standard and customized software successfully.

Skilled in all facets of the project life cycle for application software, she has experience with functional and technical requirements development, gap analysis, system analysis, design, specifications, unit and system testing, implementation planning, execution, lessons learned, and system documentation.

These business improvement and process consistency efforts have created significant cost savings through move-efficient business processes and have reduced overall implementation costs.

Having worked with numerous government agencies as a vendor, Tatjana also brings an understanding, perspective, and ability to manage all the parties necessary for delivering lasting operational success.

Highlights

- Project oversight and management services for multiple community development implementations with custom integration to financial, tax, and business licensing systems
- Industry experience includes work with City and County agencies

Agency Experience

City of Batavia
City of Beaumont
City of Carlsbad
City of Cedar Hill
City of Chico
City of Corona
City of Coronado
City of Dana Point
City of Escondido
City of Fairfield
City of Farmers Branch
City of Fontana
City of Glendora
City of Greenville
City of Hesperia
City of Idaho Falls
City of Keller
City of Key West
City of Lakeland
City of Larkspur
City of Mill Valley
City of Mission Viejo
City of Monrovia
City of Newark
City of Novato
City of Oceanside
City of Palm Desert
City of Palmdale
City of Petaluma
City of Piedmont
City of Pinole
City of Pismo Beach
City of Rancho Palos Verdes
City of Rocklin
City of Salinas
City of San Bernardino
City of San Clemente
City of South Gate
City of St. Cloud
City of St. Helena
City of St. Paul
City of Vacaville
City of Vallejo
City of West Covina
City of West Sacramento
City of Wood Dale
Town of Windsor
Town of Woodside
Village of Lincolnwood
Village of Oswego
Village of River Forest
Village of Westmont
County of Butte
County of Calaveras County
County of Mendocino
County of Shasta
County of Yuba
County of Hanover

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in International Studies – UC San Diego
- Project Management Institute Member – Inland Empire Chapter

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go Live Plan Creation

Project Management Institute.

> I just wanted to say that I thought the training sessions were very informative and clear, and I learned a lot from it. I appreciate your time spent to train us. Thank you so much!
>
> —Account Clerk
> *CA Municipality*

Cyndi Hoxie

Management Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years in municipal government Building and Code Enforcement. She has spent over 19 years assisting agencies with land management enterprise application systems, with her last position as a product owner of a mid-tier land management software representing the software needs of government agencies nationwide.

Cyndi's applications experience ranges from being a frontline, daily land management software user to extensive applications support and software implementor and project manager of software implementations. Her diverse experiences allowed her to represent clients' needs and drive the development of land management software with the end user in mind. Cyndi now utilizes her vast land management systems knowledge to provide agencies with hands-on applications support, maintenance, data management, reporting writing, training, and consulting advisory.

Highlights

- Experience with planning, permitting, inspections, code enforcement, and tax and licensing processes
- Project oversight and management services for multiple community development implementations
- Experience with custom integrations specifically for financial, tax, and business licensing systems
- Business process gap analysis and workflow documentation
- Extensive knowledge of business and technical processes for enterprise applications

Agency Experience

City of Aurora
City of Aventura
City of Bakersfield
City of Boynton Beach
City of Brentwood
City of Broken Arrow
City of Carlsbad
City of Cary
City of Champaign
City of College Station
City of Coral Springs
City of Crestview
City of Delray Beach
City of Folsom
City of Fresno
City of Grand Prairie
City of Greenville
City of Gresham
City of Las Vegas
City of Los Altos
City of Manchester
City of Marietta
City of Miami Springs
City of Mission Viejo
City of Newberg
City of Norfolk
City of North Port
City of Novato
City of Oswego
City of Pearland
City of Piedmont
City of Pinole
City of Plano
City of Pompano Beach
City of Rio Rancho
City of St. Cloud
City of St. Helena
City of St. Petersburg
City of Salinas
City of San Bernardino
City of San Clemente
City of Solana Beach
City of Tamarac
City of West Palm Beach
City of Winter Haven
Town of Davie
Town of Lady Lake
Town of Los Altos Hills
Town of Normal
Town of Windsor
Village of Lincolnwood
County of Butte
County of Hanover
County of Mendocino

CREDENTIALS

- Certified Scrum Product Owner

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- System Configuration and Training
- Test and Go Live Plan Creation

PSPO II

> Cyndi, Thank you so much for accomplishing this huge task in a short period of time! We would not have been able to do this without you.
>
> —City Manager
> *CA Municipality*

Michael Truncale

Enterprise Applications Senior Management Consultant

Michael Truncale has over 16 years of experience working directly with municipalities and government agencies with software implementations. His experience includes business process assessments, project planning, software implementation, application configuration, custom integrations, scoping customization needs, managing multiple teams across disciplines, process documentation, and project management related to enterprise applications.

Having worked for a leading local government enterprise software provider, Michael brings a strong understanding of software implementation, consulting, process knowledge, and functional knowledge, along with customer needs and concerns throughout and post-implementation.

Michael's in-depth agency process knowledge, technical and functional background, and passion for helping people enable him to easily identify process gaps and quickly provide quantifiable solutions.

Highlights

- Business process gap analysis
- Multi-phased agency-wide software implementations
- Extensive knowledge of business and technical processes pertaining to enterprise applications
- Facilitator between C-level and functional roles

Agency Experience

City of Ann Arbor
City of Bellingham
City of Brentwood
City of Bryan
City of Canton
City of Carlsbad
City of Chico
City of College Station
City of Colleyville
City of East Palo Alto
City of Edmond
City of Emeryville
City of Elk Grove
City of Escondido
City of Gladstone
City of Glendora
City of Golden
City of Greeley
City of Greer
City of Helena
City of Larkspur
City of Medford
City of Norwalk
City of Novato
City of Pearland
City of Pflugerville
City of Piedmont
City of Pinole
City of Poway
City of Prescott
City of Round Rock
City of Sammamish
City of San Bernardino
City of San Clemente
City of San Marcos
City of Tracy
City of Tukwila
City of Vacaville
City of Walla Walla
City of West Covina
City of Westminster
City of Wildwood
Butte County
Glenn County
Hanover County
Lewis and Clark County
Lincoln County
Manatee County
Mendocino County
Nassau County
Spotsylvania County
Summit County
Yuma County
Town of Castle Rock
Town of Flower Mound
Town of Parker
Town of Windsor
Town of Woodside

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in Business Administration – California State University of San Marcos
- Project Management Institute Member – San Diego Chapter

SPECIALTIES

- Project Management
- Implementation Project Management
- Business Process Reviews
- Current System Needs Analysis and Improvement
- Project Management Oversight
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go-Live Plan Creation

Project Management Institute

> First of all, great work. You are an elite communicator. It's honestly your best skill and to be clear you are top notch in everything else.
>
> —Senior Information Systems Analyst
> *CA Municipality*

> Michael...the speed of this delivery is amazing and the deliverable is just so clean. Well done. I'm looking forward to working more with you.
>
> —Senior Information Systems Analyst
> *CA Municipality*

Toby Soto

Senior GIS Consultant

Toby Soto has 26 years of GIS experience in the local government sector. Toby's previous GIS positions in local government provided clients with tremendous GIS implementation and integration experience. He understands the link between Business Unit GIS needs, technical requirements, and a practical, cost-effective GIS strategy. Toby is considered an industry expert in GIS Leadership and Management and regularly publishes GIS-related articles and resources. He also hosts monthly webinars addressing GIS managers' pain points and best practices.

Highlights

- Esri SAG Award with the City of Anaheim GIS
- 2011 Implemented Project ViewFinder Application saving the City of Anaheim $100,000 per year in repaving cost
- Extensive GIS presentations at Esri's User Conferences, Meetups, User Groups, Podcasts, and Webinars
- Former Orange County GIS Users Group Coordinator
- Multiple Local Government GIS Implementations and Implementations
- Former IT Manager, City of Lake Elsinore
- Former Chief of Technical Information, Wester Riverside County Regional Conservation Authority

Project Experience

- Process Streamlining and Redefinition
- Process Workflow Creation
- Software Configuration and Troubleshooting
- Project Management
- GIS Strategy and Organization Development
- GIS Policy Development
- Open Data Strategy Development
- Business Process Analysis
- Web/Cloud-Based Technology and Workflow Optimization
- GIS ROI Analysis
- GIS Web App Development
- Citizen Access GIS Web Maps Development
- GIS Migration and Workflow Development
- ETL Conversions
- Cognos and Crystal Reports
- GIS Enterprise Application Integrations
- Implementation and Maintenance of Online GIS Services
- Database Administration
- GIS Budget Development
- GIS Leadership Coaching and Mentoring
- Server Management
- Network Analysis and Maintenance
- CIP Project Tracking

Agency Experience

City of Anaheim
City of Azusa
City of Brisbane
City of Carlsbad
City of Diamond Bar
City of Larkspur
City of Lake Elsinore
City of Pflugerville
City of Piedmont
City of Pinole
City of Rancho Cucamonga
City of Rancho Mirage
City of Riverside
City of Salinas
City of San Clemente
City of Sandpoint
City of Simi Valley
City of Vacaville
City of West Sacramento
City of Wood Dale
Town of Windsor
Village of Oswego
Riverside County
Mendocino County
Four Rivers Sanitation Authority
Western Riverside County Regional Conservation Authority
Disneyland (GIS Programmer/Analyst – Water/Electric utilities)

EDUCATION

- CSU Fullerton

SPECIALTIES

- GIS Strategic Planning
- GIS Implementation
- GIS Integration
- GIS Web Development
- GIS Mobile Applications
- Open Data/ Philanthropy

David W. Krout, CPA *(Inactive)*

Partner – Enterprise Applications Consulting Practice Leader

David Krout has 25 years of experience assisting local governments with a broad scope of information technology needs. He specializes in working with organizations to identify their strategic, organizational, application, and functional requirements to determine which system and/or specific applications are a proper fit for both the agency and the vendor.

David's unique and diversified background in business management, accounting, and management consulting has allowed him to collaborate with C-level executives and department staff from a practical, business-management perspective to maximize their technology utilization.

Having also worked for a leading local government enterprise software provider, David brings a unique understanding of consulting, client representation, and vendor relationships to the collaboration between the agency and software vendors.

Highlights

- Served on the National Committee for Information Technology for the Institute of Management Accountants
- Former President, Institute of Management Accountants, Inland Empire Chapter
- Former Government IT Consulting Manager for RSM McGladrey, the nation's fifth-largest CPA and consulting firm
- Featured speaker for the California Society of Municipal Finance Officers (CSMFO), Municipal Information Systems Association of California (MISAC), and Texas Association of Government Information Technology Managers
- Project lead with over 100 public-sector agencies throughout the United States

Agency Experience

City of Batavia
City of Bloomington
City of Brentwood
City of Brisbane
City of Burbank
City of Burlington
City of Carlsbad
City of Camarillo
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dublin
City of Foster City
City of Gastonia
City of Healdsburg
City of Hemet
City of Highland Park
City of Indio
City of La Habra
City of La Puente
City of Laguna Niguel
City of Lake Forest
City of Larkspur
City of Lomita
City of Manassas Park
City of Menlo Park
City of Mission Viejo
City of Murrieta
City of Pacifica
City of Palm Desert
City of Palmdale
City of Pelham
City of Piedmont
City of Rancho Mirage
City of Redlands
City of Rialto
City of Riviera Beach
City of Rosemead
City of Salisbury
City of Sandpoint
City of San Gabriel
City of San Jacinto
City of Shawnee
City of Sierra Madre
City of Simi Valley
City of South Gate
City of Tustin
City of West Covina
City of West Des Moines
County of Butte
County of Buncombe
County of Denton
County of Mendocino
County of Orange
County of Riverside
County of San Bernardino
Town of Danville
Town of Groton
Town of Hillsborough
Town of Truckee
Village of Glencoe
Village of Lincolnwood
Village of Northfield
Village of Oswego
Village of River Forest
CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Colton Joint Unified School District
Cucamonga Valley Water District
Gastonia Water & Power
Glendale Water and Power
HIP Housing
Lake Elsinore Unified School District
Menifee Unified School District
Mesa Water District
Midpeninsula Regional Open Space District
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rock River Reclamation District
Rosamond Community Services District
Salisbury-Rowan Utilities
San Bernardino Municipal Water
Southern California Coastal Water Research (SCCWRP)
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Mechoopda Indian Tribe
Eastern Band of Cherokee Indian

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Certified Public Accountant (CPA) (Inactive)
- Bachelor of Science in Business Administration and Accounting – CSU San Bernardino

SPECIALTIES

- Business Process Reviews
- Applications Requirements Definition
- Enterprise Applications Architecture
- Current System Needs Analysis and Improvement
- New Software Selection Assistance
- Technology Master Planning
- Project Management and Oversight
- Conversion Assistance and Planning
- Contract Reviews and Negotiations

CPA
Certified Public Accountant
(Inactive)

> It has been absolutely key to this project that ClientFirst, especially Dave, knows the governmental environment, its limitations and its opportunities.
>
> —Director of Administrative Services
> *CA Municipality*

EXHIBIT B

Schedule of Charges/Payments

Consultant will invoice City on a monthly cycle. Consultant will include with each invoice a detailed progress report that indicates the amount of budget spent on each task. Consultant will inform City regarding any out-of-scope work being performed by Consultant. This is a time-and-materials contract.

EXHIBIT C

Activity Schedule

EXHIBIT D

Federal Requirements

[DELETE EXHIBIT IF NOT APPLICABLE]

AMENDMENT NO. 1

FOR PROFESSIONAL SERVICES AGREEMENT WITH CLIENT FIRST TECHNOLOGIES; STH CONTRACT NO: 2023-28 PERTAINING TO CONTINUATION OF MIGRATION IMPLEMENTATION SERVICES TO CITY DURING CENTRAL SQUARE SOFTWARE UPGRADE TRANISTION FOR AN ADDITIONAL $60,000 FOR A TOTAL AMOUNT NOT-TO-EXCEED $75,840

This first Amendment to Professional Services Agreement with Client First Technologies STH Contract: FY 2025-005 dated July 18, 2025 ("Agreement") is made as of this ____ day of _____, 2025 by and between the City of St. Helena and Client First Technologies, Inc.

RECITALS

A. On July 18, 2025, The City of St. Helena and Client First Technologies entered into an agreement to provide support to the Public Works Department with negotiating the technical software needs and contract for the TRAKiT software75,840 upgrade with Central Square Technologies for $15,840

B. The City of St. Helena and Client First Technologies now desire to amend the Agreement for an additional 60,000 to complete the additional scope of work described in Exhibit A for a total amount not to exceed $75,845.

AGREEMENT

NOW, THEREFORE, in consideration of the promises and of the mutual covenants and agreements herein contained, for good and valuable consideration, the adequacy of which is hereby acknowledged, the parties agree to amend the Agreement as follows:

1. Section 4.A. The total compensation that may be paid under the Agreement as set forth in Section 4.A is hereby amended to an amount that shall not exceed $75,840

2. Scope of Services. The Scope of Services as set forth in the Agreement is hereby amended to include the additional scope of work attached hereto and

3. All other terms of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have accepted, made and executed this Agreement upon the terms, conditions, and provisions above stated, the day and year first above written.

CLIENT FIRST TECHNOLOGIES

Signatures of Authorized Persons:

By:_____

Print Name:_____

Title: _____

APPROVED AS TO FORM:

_____
Ethan Walsh, City Attorney

CITY OF ST HELANA

A Municipal Corporation

_____
Print Name: Anil Comelo
Title: City Manager

_____
Erika Opp
Acting City Clerk

Proposal for

Land Management System Assistance

March 10, 2025

Optimal Technology Guidance

Client Locations
Coast-to-Coast

Practice Locations
California
Illinois
North Carolina
Texas

800.806.3080
www.clientfirstcg.com

CLIENTFIRST
TECHNOLOGY CONSULTING

CLIENTFIRST TECHNOLOGY CONSULTING

OPTIMAL TECHNOLOGY GUIDANCE

March 10, 2025

Mr. Joseph Leach
Public Works Director
City of St. Helena
1088 College Avenue
St. Helena, CA 94574

RE: Proposal for Land Management System Assistance

Dear Mr. Leach:

ClientFirst appreciates the opportunity to present our proposal to the City of St. Helena. Our consultants have decades of experience providing these services to agencies throughout the United States. Key qualifications include:

TRAKiT Experience – Although ClientFirst works with numerous agencies with different types of Land Management systems, the project team assigned to this engagement also has combined experience with over 150 Land Management application projects, over 80 of which are, or were, specifically TRAKiT.

Local Government ONLY Focus – ClientFirst Technology Consulting specializes in helping local government agencies evaluate and implement enterprise software solutions, including business process requirements, fostering buy-in and consensus across the organization, and providing the best value proposition.

Expertise and Experience – ClientFirst has worked with hundreds of local governments throughout the United States.

Why ClientFirst is the Best Choice

- We pride ourselves on our ability to listen and communicate, affecting positive change at all personnel levels.
- We truly put our client's needs first. You are not just another project to us.
- Our partners are hands-on and do not just provide high-level oversight or project management assistance.
- We not only follow best practices but also educate staff at all levels on best practices in a manner that helps them understand the relevance to their organization and their role within the project.
- We seek to partner with our clients as integrated subject-matter experts and advisors.
- We work to help transform your organization, transfer knowledge, manage change, and ingrain best practices into your processes.

For any questions, contact me at 951.739.7989 or via email at dkrout@clientfirstcg.com for additional information. We look forward to the opportunity of serving the City of St. Helena as one of our many satisfied clients.

Sincerely,

David W. Krout, CPA *(inactive)*
Partner
Management Consulting Practice Leader

California • Illinois • North Carolina • Texas • 800.806.3080 • Fax 888.478.0495

Table of Contents

BACKGROUND AND SCOPE 4

Background and Objectives 4

Scope of Work 4

COST DATA 6

Fee Summary 6

Scope Changes and Management 6

Additional Services/Purchases by Other Seeking Public Agencies 6

TRAKIT/COMDEV EXPERIENCE 7

Relevant Experience 7

Primary Tasks Experience 8

PROJECT ORGANIZATION AND STAFFING 10

Key Personnel 11

RELATED EXPERIENCE 12

FIRM INFORMATION 13

Enterprise Applications Consulting Practice Profile 13

Consultants' Collective Experience 14

KEY PERSONNEL 15

Background and Scope

Background and Objectives

The City of St. Helena went live with the CentralSquare software Community Development (or ComDev, formerly known as TRAKIT) in January 2025. ClientFirst assisted the City with the contract negotiation, migration, and re-configuration of that system. ClientFirst is working with the Community Development and Public Works departments to further configure ComDev for online applications, only payments, and online inspection scheduling. Most agencies that switch to online applications require assistance to maintain and continuously improve their system configuration and streamline processes.

Once these new online features go live and the public begins submittals through the online portal, the City will need assistance finetuning configuration, resolving any issues that may arise, and continuously reviewing and updating the newly defined workflow processes. To provide the best public experience, City leads will need a third-party resource to aid in swift issue-resolution efforts.

The City has limited in-house subject-matter expertise and resources to support this enterprise application system's full use fully. And is, therefore, seeking a third-party land management support specialist with extensive ComDev experience to assist the City.

City ComDev-related assistance needed includes, but is not limited to:

- TRAKIT/Community development configuration improvements
- eTRAKIT configuration improvements
- Workflow analysis and reengineering
- Training
- Report development
- Setup and Configuration
- Integrations Issue Resolution

Scope of Work

The ComDev systems assistance for the City of St. Helena will be managed and completed by Tatjana Meser, Cyndi Hoxie, and Michael Truncale. Their extensive TRAKiT/ComDev configuration, training, data conversion, integrations, and project management experience will best assist the City with system administration needs. If necessary, They will be assisted by other subject-matter experts, including database and technical support consultants. ClientFirst partners will provide quality assurance and oversight as needed.

System Change Needs Assessment

ClientFirst will work with the City departments to identify their specific needs and gaps in the system configuration, integrations, and other issues. Establishing a list of open issues will allow the City and ClientFirst to prioritize issues and map out a path to resolution, establish timelines, and set expectations with each department.

Business Analysis and ComDev Improvements

ClientFirst will work closely with the Functional Leads to review and identify any business process or ComDev configuration gaps. Based on the assessment findings, ClientFirst will recommend and can assist with ComDev and eTRAKiT improvements by utilizing new functionality to streamline the business process for the public and City staff.

Integrations

Reviewing the current state of all integrations with City teams will allow ClientFirst to identify testing steps the City needs to take to validate each integration during the migration. These testing steps will be recorded and used as a testing script by the Functional Leads. ClientFirst can also assist with testing each integration and documenting any errors or incorrect system behavior.

Reports and Forms

ClientFirst, with the assistance of the Functional Leads, will review the existing and missing forms, correspondences, letters, and reports the City utilizes. This will lead to a clear list of documents that must be updated or created. ClientFirst will also assess each form, correspondence, letter, and report to determine if a merge document or SSRS form/report needs to be created and work with the Functional Leads to determine how to deliver the form, correspondence, letter, or report in the Merge Document or SSRS format.

System Administration Assistance

The ClientFirst ComDev assistance and system changes include, but are not limited to:

- Configuration updates (adding a status, adding a subtype, adjusting automatic fees, adjusting allowable fees, etc.)
- Fee schedule adjustments
- Quality assurance of configuration changes across all departments
- User issues troubleshooting and resolution
- Staff training (on-site or remote)
- New reports, letters, scripting, and testing
- Existing reports/letters modifications/adjustments
- Existing reports/letters issue research and fixes
- User rights adjustments (per City ComDev Administrator instruction)
- Adding new users (per City ComDev Administrator instruction)
- Configuration updates to utilize new functionality
- Process re-definition and/or process translation into ComDev configuration

Most training will be provided remotely (on-site training, considering COVID protocols, can be provided if necessary). Remote training will be conducted via the use of Teams. Agency training attendees must have access to PCs and PC or phone headsets. Agency training attendees must also be set up with a login to the ComDev Production and Test instances by the Agency ComDev Administrator (or ClientFirst). ClientFirst will share their screen during the training and conduct a walk-through of the application and process. Agency training participants can follow along on their machines and share their screens with the other training participants and ClientFirst if questions arise.

We will provide application consulting assistance but do not replace the software vendor's technical support or the Agency's ComDev administration role (optional). Our consultants work with multiple agencies on various similar types of projects, and most activities for this project will be planned and scheduled. Should the City need assistance more urgently, you will have our assigned consultants' cell phones, and our office can also transfer you directly to their cell phones if they are not in the office. They will contact you back as soon as possible, usually the same day. However, our policy is to respond to the client within 24 hours, even for non-urgent matters. Our normal business hours are from 8:00 am to 5:00 pm PST.

Cost Data

Fee Summary

Our professional fees are based on the scope and approach outlined in this proposal, plus travel-related expenses, if necessary. Our standard billing rates for these types of services are dependent on the levels and skill sets of the consultant(s) assigned to specific aspects of the project. This project will logistically span many months. The consulting fees based on this agreement shall not exceed **$60,000** across Fiscal Years 25/26 and 26/27 without City approval and written authorization.

Fiscal Year Summary
Time-and-Materials

Fiscal Year	Amount
2025/2026	$ 30,000
2026/2027	$ 30,000

Summary Rates
Time-and-Materials or Optional Tasks

Consultant Level	Hourly Rate
Project & Quality Assurance Director	$ 225
Applications Consultant/ Project Manager	$ 210

Scope Changes and Management

Alternative scope changes and fee adjustments are possible and depend on specific project needs, staff resources, and capabilities. Minor changes to the scope and methodology stated above will not result in a change in our fees.

If the nature or scope of our work should change significantly during the project, we will discuss such matters and their effect on our fees and obtain written approval before proceeding.

Additional Services/Purchases by Other Seeking Public Agencies

ClientFirst acknowledges that other public agencies may seek to "piggyback" under the same terms and conditions of a resulting similar services contract and/or purchases being offered in this contract or proposal. ClientFirst can agree or disagree to allow contract piggybacks on a case-by-case basis. ClientFirst agrees to extend the same pricing, terms, and conditions as stated in this contract or proposal to each political entity, special district, and related non-profit. It is understood that other entities shall make purchases in their name, make payments, and be liable directly to ClientFirst. The agency shall not be involved or responsible to ClientFirst for other entities' purchases.

TRAKiT/ComDev Experience

Relevant Experience

The project team assigned to this engagement has combined experience with over 100 Land Management application projects, over 80 of which were, specifically, TRAKiT/ComDev. Our ComDev experience includes:

- Process Reviews and Workflow Improvements
- Functionality Requirements Definition
- Contract Negotiations
- Hands-on Implementation
- User Training
- Data Conversion Assistance
- Project Management
- Systems Maintenance
- System Updates and Modifications
- Integrations Assistance
- Database Updates

Our specific ComDev module and functionality experience includes, but is not limited to:

- Land Management
- Permitting
- Projects and Planning
- Code Compliance
- CRM
- Entity
- Licensing
- TimeTRAK
- Reports
- Workspace
- eTRAKiT
- iTRAKiT/Mobiles
- GIS Integration
- Electronic Plan Review Process and Integrations
- Online payment integrations
- At the Counter Credit Card Integrations

Experience with Local Governments – Our Team's experience working with local governments in California and across the country has provided our staff with the subject-matter expertise to quickly understand operational demands and opportunities and equate them to beneficial recommendations and improvements.

Locally Based – Our California-based operations can react quickly to on-site project demands.

Stable, Strong, and Growing – We are a financially stable and profitable firm that has been serving local governments for over 20 years. We continue growing in both the addition of personnel and the expansion of new office locations.

Quality of Experience of Our Consultants – Our **Project Support Team** for this project comprises consultants with a collective experience of over 100 years in IT consulting and software administration. The leaders and founders of our company come from IT consulting and management experience at a Top-Five national accounting and consulting firm.

Commitment to the Project –ClientFirst has the expertise and commitment to provide excellent ComDev application and database-related services to the City of St. Helena. Our team of consultants all have extensive backgrounds with ComDev and similar Land Management products, including scripting, data extracts, reporting, customization, workflow improvements, and implementation of new modules and software version migrations.

Primary Tasks Experience

Business Process Analysis

The ClientFirst team has a collective 20 years of experience with business process reviews, assessment, analysis, and the documentation of configuration requirements.

Improvements

The assessment of existing configurations, processes, integrations, contracts, and other components of implementations and software, as well as improvement recommendations, is a service that ClientFirst SMEs have offered for over 20 years.

Integrations

ClientFirst has assisted many agencies with custom and standard integration with ComDev and other software solutions. Requirements gathering, review, and specification processes are key in implementing integrations, specifically for custom integrations.

Data Conversion

The ClientFirst team data conversion experience includes writing data conversion script(s), data mapping and analysis, data testing and validation, and data conversion testing training sessions with the project team. ClientFirst can also assist the project team in identifying and documenting any data conversion issues to ensure the resolution of the problems. The ClientFirst team has completed data conversion and data imports from different types of sources (Access, SQL, CSV, Excel, AS400) into various formats for conversions or interfaces.

Reports and Forms

ClientFirst has assisted many agencies with reviewing and classifying forms, correspondences, notices, letters, and permits/business certificates to determine if a merge document or custom SSRS form or report is the best solution. ClientFirst also has extensive experience creating specifications for custom forms and reports and scripting SSRS forms and reports for clients.

The ClientFirst team has experience creating and modifying many report styles, ranging from simple data lists to managerial data summary reports to visual data representation via graphs and charts. We have provided the following types of report services:

- Meetings with stakeholders
- Discussions regarding the stakeholders' reporting need
- Advise and guide stakeholders through data and reporting capabilities
- Document report specifications and layouts
- Report scripting and follow-up communications
- Report delivery and review/training with stakeholders
- Any additional report modifications based on stakeholders' feedback

Testing

The ClientFirst team has assisted with and conducted testing of the ComDev software and integrations to the ComDev software. The team also has extensive experience in test planning and oversight. Hands-on assistance with testing can also be provided if needed by the City.

Training

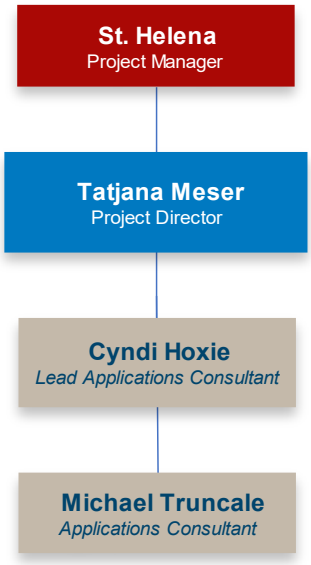
The ClientFirst team members have participated in and led power-user and end-user training for over 40 agencies across all ComDev modules. Training for data conversion and integration testing is also an area of expertise.

Ability to Work with Multiple Groups

The ClientFirst approach to reviewing ongoing implementations and project assessments is all-encompassing of the departments that are stakeholders of the software being implemented. Working with all stakeholders across all departments is the key to a successful project and Go-Live.

Project Organization and Staffing

ClientFirst's primary consultants are employees, not subcontractors, and will be available throughout the project to maintain continuity. Full resumes for each key personnel can be found in the *Key Personnel* section.



Project & Quality Assurance Director – Tatjana Meser

The Project & Quality Assurance Director assures the support services delivered by ClientFirst's assigned support team meet our standards. This role is *performed by a ClientFirst Director and/or Partner* due to the need for executive-level experience in delivering our services. This person also directs the ClientFirst project team consultants assigned to the project.

Lead Applications Consultant – Cyndi Hoxie

The Lead Applications Consultant oversees the day-to-day City requests and activities and management of the deliverables. This person is the primary day-to-day contact for the client.

Application Consultant – Michael Truncale

ClientFirst assigns two or more Application Consultants to every project for continuity and backup. These consultants perform the business analysis and necessary tasks to provide the deliverables defined in the project scope. The ClientFirst Project Director directs these consultants described above.

Key Personnel

Tatjana Meser – Director, Enterprise Applications Consulting

Project Role: Project Director/Quality Assurance

Tatjana has over 14 years of experience with local government agency software systems and implementations. Her in-depth experience with TRAKiT/ComDev software configuration, business analysis, and user needs assessment allows Tatjana to successfully configure new modules, oversee software migrations script reports, and implement customized scripts/integrations, as well as provide TRAKiT support and maintenance. In addition, her portfolio includes assessment, planning, implementations, configuration, integration, upgrades, customizations, testing, and documentation. Tatjana has experience with over 30 different agencies utilizing TRAKiT.

Cyndi Hoxie – Management Consultant, Enterprise Applications Consulting

Project Role: Lead Applications Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years with municipal government in Building and Code Enforcement. Cyndi has spent over 19 years assisting agencies with land management enterprise application systems, including project management, conversion, interfaces, workflow analysis, and systems configuration. Cyndi also has experience with dozens of other agencies utilizing the TRAKiT and ComDev systems.

Michael Truncale – Management Consultant, Enterprise Applications Consulting

Project Role: Applications Consultant

Michael has over 18 years of experience with local government agency software systems and implementations. His in-depth experience with software configuration, business analysis, and user needs assessment for over 50 TRAKiT/ComDev implementations allows Michael to successfully configure new modules, oversee software migrations, develop testing and go-live plans, script reports, and implement customized scripts/integrations, as well as provide TRAKiT/ComDev support and maintenance. In addition, Michael currently provides ongoing TRAKiT/ComDev systems administration assistance to two agencies.

Related Experience

City of Piedmont

120 Vista Avenue, Piedmont, CA 94611

Kevin Jackson, Planning & Building Director **510.420.3039**

kjackson@piedmont.ca.gov

City of Pinole

2131 Pear Street, Pinole, CA 94564

Lilly Whalen, Community Development Director **510.724.9832**

twhalen@ci.pinole.ca.us

Butte County

25 County Center Drive, Oroville, CA 95965

Patrick Miner, Senior Information Systems Analyst **530.552.3669**

PMiner@buttecounty.net

City of San Clemente

100 Avenida Presidio, San Clemente, CA 92672

Brian Brower, Information Technology Manager **949.283.3721**

BrowerB@san-clemente.org

City of Chico

411 Main Street, Chico, CA 95928

Dale Fletcher, CDD Deputy Director and Chief Building Official **530.638.6560**

Dale.Fletcher@chicoca.gov

City of Larkspur

400 Magnolia Avenue, Larkspur, CA 94939

Elise Semonian, Community Development Director **415.927.6713**

ESemonian@cityoflarkspur.org

Firm Information

Enterprise Applications Consulting Practice Profile

ClientFirst's enterprise applications consulting team has conducted these specific assessments, process reviews, procurements, and implementation assistance for over 20 years.

ClientFirst leverages this experience to the client's advantage through a unique approach to software selection, which considers the vendor's perspective while working with clients to navigate the complexities of software assessment, selection, contract negotiation, and implementation.

We identify an organization's strategy, organizational, application, and functional requirements—specific to the client's business processes—to determine which solutions best fit the customer and vendor. Our clients appreciate the honesty and diligence with which we conduct our projects, and many clients continue relying on our services after their first project with us.

Applications Consulting Services

PROCESS REVIEWS
Business Case Analysis
Assessment and Recommendations
Process Analysis and Improvement

SOFTWARE SELECTION
Feature/Function Requirements
Implementation Risk Assessment
Change Management
Vendor Analysis and Evaluation
Contract Review and Negotiation

PROJECT OVERSIGHT
Implementation Project Management
Conversion Assistance
Integration / Interface Assistance

APPLICATIONS IMPROVEMENT
Assessment of Current Needs & Gaps
Assessment of Features, Training, Support, & Reporting Issues
Vendor Proposal Review & Demonstration Management
Change Management
Risk Assessments

The level of risk and the probability of achieving a successful implementation are directly related to the amount of proper due diligence employed. At ClientFirst, we take every possible step to decrease this risk level through best practices.

Because of the level of due diligence that we require, software vendors welcome the opportunity to respond to our RFP documents. This allows your organization to find the best functionality fit by evaluating an adequate number of qualified vendor responses.

Applications Experience	
General Ledger	CIS & Utility Billing
Budgeting	Tax Billing
Project Accounting	Backflow
Grant Accounting	Service Orders
Accounts Receivable	Work Orders/Preventative Maintenance
Cash Receipts	Inventory Management
Purchasing & Receiving	Fleet Management
Bids Management	Planning
Contract Management	Permitting
Accounts Payable	Inspection
Fixed Assets	Code Enforcement
Loans	Land/Parcel/Address Management
Special Assessments	Computer-Aided Dispatch (CAD)
Financial Reporting	Records Management
Ad Hoc Reporting	Mobile Computing
Business Licensing	Citizen Request Management
Applicant Tracking	GIS
Human Resources	Adjudication
Employee Self-Service	Citation Management
Benefits Tracking	
Time & Attendance	
Payroll	

Enterprise Applications Consulting

Community Development Consulting

Consultants' Collective Experience

We understand that the experience of the individual consultants is a significant factor in hiring a firm to conduct the project on your behalf. Our consultants have extensive public-sector experience in their respective careers, including projects with the following agencies:

California
City of Albany
City of Azusa
City of Benicia
City of Big Bear Lake
City of Brentwood
City of Brisbane
City of Burbank
City of Calabasas
City of Camarillo
City of Carlsbad
City of Cathedral City
City of Cerritos
City of Chico
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dana Point
City of Downey
City of Dublin
City of Emeryville
City of Fairfield
City of Foster City
City of Fountain Valley
City of Glendale
City of Glendora
City of Healdsburg
City of Hemet
City of La Habra
City of La Mesa
City of La Puente
City of Laguna Niguel
City of Larkspur
City of Lathrop
City of Lomita
City of Menlo Park
City of Mission Viejo
City of Montclair
City of Moreno Valley
City of Mountain View
City of Murrieta
City of Newark
City of Norco
City of Novato
City of Pacific Grove
City of Pacifica
City of Palm Desert
City of Palmdale
City of Patterson
City of Petaluma
City of Piedmont
City of Pinole
City of Pismo Beach
City of Port Hueneme
City of Rancho Cucamonga
City of Rancho Mirage
City of Redlands
City of Rialto
City of Rohnert Park
City of Sacramento
City of Salinas
City of San Bernardino
City of San Clemente
City of San Gabriel
City of San Jacinto
City of San Leandro
City of San Pablo
City of San Rafael
City of Seal Beach
City of Sierra Madre
City of Simi Valley
City of South Gate
City of South Pasadena
City of South San Francisco
City of St. Helena
City of Sunnyvale
City of Temecula
City of Tracy
City of Tulare
City of Tustin
City of Upland
City of Vacaville
City of West Covina
City of West Sacramento
City of Whittier
Town of Danville
Town of Hillsborough
Town of San Anselmo
Town of Truckee
Town of Windsor
Town of Woodside
Town of Yucca Valley
County of Butte
County of Lassen
County of Mariposa
County of Mendocino
County of Plumas
County of Riverside
County of Tuolumne
County of Yolo
CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Coachella Valley Mosquito Vector Control District
Cucamonga Valley Water District
East Bay Regional Park District
El Toro Water District
Fresno Irrigation District
Glendale Water and Power
Jurupa Community Services District
Las Virgenes Water District
Mesa Water District
Newhall County Water District
Novato Sanitary District
Palmdale Water District
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rosamond Community Services District
San Bernardino Municipal Water
Southern California Coastal Water Research
Sweetwater Authority
Union Sanitary District
Walnut Valley Water District
West County Wastewater District
West County Wastewater District
Western Municipal Water District
Western Municipal Water District
Hayward Area Recreation and Park District
Livermore Area Recreation and Park District
Midpeninsula Regional Open Space District
San Mateo Consolidated Fire District
Walnut Valley Water District
Colton Joint Unified School District
Fontana Unified School District
Irvine Unified School District
Lake Elsinore Unified School District
Menifee Unified School District
Mountain View School District
Palm Springs School District
Romoland School District
San Marino Unified School District
West Covina Unified School District
San Jose Community College
University of California Berkeley
University of California San Francisco
Ohlone Community College

Alabama
City of Pelham

Arizona
County of Maricopa

Connecticut
City of Bristol
City of New Haven
Groton Police
Town of Groton

Florida
City of Cape Coral
City of Deerfield Beach
City of Dunedin
City of Fort Lauderdale
City of Oakland Park
City of Pompano Beach
City of Port St. Lucie
City of Riviera Beach
City of Wilton Manors
Collier County Board of County Commissioners

Idaho
City of Sandpoint

Illinois
City of Bloomington
City of Champaign
City of Countryside
City of Crystal Lake
City of Highland Park
City of Joliet
City of Lake Forest
City of Moline
City of Morton Grove
City of Naperville
City of Oakbrook Terrace
City of Orland Park
City of Prospect Heights
City of Rock Island
City of Rockford
City of St. Charles
City of Waukegan
City of Wood Dale
Village of Arlington Heights
Village of Barrington Hills
Village of Cary
Village of Glencoe
Village of Itasca
Village of Kenilworth
Village of Lake Barrington
Village of Libertyville
Village of Lincolnwood
Village of Lisle
Village of Matteson
Village of Morton Grove
Village of Norridge
Village of Northbrook
Village of Northfield
Village of Oak Brook
Village of Oak Park
Village of Orland Park
Village of Oswego
Village of Palos Park
Village of Park Forest
Village of River Forest
Village of Riverside
Village of Westmont
Village of Wheeling
County of DuPage
County of Peoria
County of Sangamon
County of Winnebago
Addison School District
Batavia Public Library
Batavia Public School District
Bloomingdale School District
Bunker Hill School District
Champaign County Forest Preserve District
Four Rivers Sanitation District
Norridge Park District
Park District of Highland Park
Central Community Unit

Indiana
The University of Notre Dame
Indianapolis Public Library
Indianapolis Public Schools

Iowa
City of Ankeny
City of Bettendorf
City of Burlington
City of Cedar Rapids
City of Des Moines
City of New Hampton
City of West Des Moines
County of Johnson
County of Linn
State of Iowa
Burlington Community School District
Cedar Rapids Community School District
Davenport School District
Dubuque Community School District
Knoxville Community School District
Mason City School District
North Scott School District
Des Moines Area Community College

Kansas
City of Emporia
City of Shawnee

Michigan
University of Michigan
Lake Superior State University

Nevada
County of Nye
Town of Pahrump
County of Douglas

New York
City of Batavia
Village of Ossining

North Carolina
City of Burlington
City of Gastonia
City of High Point
City of Kinston
City of Mount Airy
City of Salisbury
Town of Wake Forest
County of Buncombe
County of Cabarrus
County of Davie
County of Orange
Arc of Stanley County
St. Augustine College
Wake Forest University
Eastern Band of Cherokee Indians
Salisbury Rowan Utilities

Ohio
County of Cuyahoga
County of Montgomery

South Dakota
Rapid City Area Schools

Texas
City of Cedar Hill
City of Dallas
City of Farmers Branch
City of Hutto
City of Pflugerville
City of University Park
Corpus Christi Fire
County of Atascosa
County of Denton
Highland Park Police and Fire
North Texas Emergency Communications Center
University of Texas

Utah
Washington County School District

Virginia
Commonwealth of Virginia
City of Manassas Park

Wisconsin
City of Appleton
City of Brookfield
City of Eau Claire
City of Wauwatosa
City of West Allis
County of Brown
County of Kenosha
County of Milwaukee
County of Waukesha
Village of Hales Corner
HIDTA Milwaukee
Diocese of Madison Catholic Schools
Madison School District
Shorewood School District
Whitnall School District
West Allis School District

Key Personnel

The following pages contain detailed resumes for each key personnel member assigned to the project.

Tatjana Meser

Director, Enterprise Applications Consulting

Tatjana Meser has over 14 years of experience with local government agency software implementations. Her in-depth experience with software configuration, business analysis, and user needs assessment allows Tatjana to successfully oversee project implementations of standard and customized software.

Skilled in all facets of the project life cycle for application software, she has experience with functional and technical requirements development, gap analysis, system analysis, design, specifications, unit and system testing, implementation planning, execution, lessons learned, and system documentation.

These business improvement and process consistency efforts have created significant cost savings through move-efficient business processes and have reduced overall implementation costs.

Having worked with numerous government agencies as a vendor, Tatjana also brings an understanding, perspective, and ability to manage all the parties necessary for delivering lasting operational success.

Highlights

- Project oversight and management services for multiple community development implementations with custom integration to financial, tax, and business licensing systems
- Industry experience includes work with City and County agencies

Agency Experience

City of Batavia
City of Beaumont
City of Carlsbad
City of Cedar Hill
City of Chico
City of Corona
City of Coronado
City of Dana Point
City of Escondido
City of Fairfield
City of Farmers Branch
City of Fontana
City of Glendora
City of Greenville
City of Hesperia
City of Idaho Falls
City of Keller
City of Key West
City of Lakeland
City of Larkspur
City of Mill Valley
City of Mission Viejo
City of Monrovia
City of Newark
City of Novato
City of Oceanside
City of Palm Desert
City of Palmdale
City of Petaluma
City of Piedmont
City of Pinole
City of Pismo Beach
City of Rancho Palos Verdes
City of Rocklin
City of Salinas
City of San Bernardino
City of San Clemente
City of South Gate
City of St. Cloud
City of St. Helena
City of St. Paul
City of Vacaville
City of Vallejo
City of West Covina
City of West Sacramento
City of Wood Dale
Town of Windsor
Town of Woodside
Village of Lincolnwood
Village of Oswego
Village of River Forest
Village of Westmont
County of Butte
County of Calaveras County
County of Mendocino
County of Shasta
County of Yuba
County of Hanover

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in International Studies – UC San Diego
- Project Management Institute Member – Inland Empire Chapter

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go Live Plan Creation

Project Management Institute.

I just wanted to say that I thought the training sessions were very informative and clear, and I learned a lot from it. I appreciate your time spent to train us. Thank you so much!

—Account Clerk
CA Municipality

Cyndi Hoxie

Management Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years in municipal government Building and Code Enforcement. She has spent over 19 years assisting agencies with land management enterprise application systems, with her last position as a product owner of a mid-tier land management software representing the software needs of government agencies nationwide.

Cyndi's applications experience ranges from being a frontline, daily land management software user to extensive applications support and software implementor and project manager of software implementations. Her diverse experiences allowed her to represent clients' needs and drive the development of land management software with the end user in mind. Cyndi now utilizes her vast land management systems knowledge to provide agencies hands-on application support, maintenance, data management, reporting writing, training, and consulting advisory.

Highlights

- Experience with planning, permitting, inspections, code enforcement, and tax and licensing processes
- Project oversight and management services for multiple community development implementations
- Experience with custom integrations specifically for financial, tax, and business licensing systems
- Business process gap analysis and workflow documentation
- Extensive knowledge of business and technical processes of enterprise applications

Agency Experience

City of Aurora
City of Aventura
City of Bakersfield
City of Boynton Beach
City of Brentwood
City of Broken Arrow
City of Carlsbad
City of Cary
City of Champaign
City of College Station
City of Coral Springs
City of Crestview
City of Delray Beach
City of Folsom
City of Fresno
City of Grand Prairie
City of Greenville
City of Gresham
City of Las Vegas
City of Los Altos
City of Manchester
City of Marietta
City of Miami Springs
City of Mission Viejo
City of Newberg
City of Norfolk
City of North Port
City of Novato
City of Oswego
City of Pearland
City of Piedmont
City of Pinole
City of Plano
City of Pompano Beach
City of Rio Rancho
City of St. Cloud
City of St. Helena
City of St. Petersburg
City of Salinas
City of San Bernardino
City of San Clemente
City of Solana Beach
City of Tamarac
City of West Palm Beach
City of Winter Haven
Town of Davie
Town of Lady Lake
Town of Los Altos Hills
Town of Normal
Town of Windsor
Village of Lincolnwood
County of Butte
County of Hanover
County of Mendocino

CREDENTIALS

- Certified Scrum Product Owner

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- System Configuration and Training
- Test and Go Live Plan Creation

PSPO II

Cyndi, Thank you so much for accomplishing this huge task in a short period of time! We would not have been able to do this without you.

—City Manager
CA Municipality

Michael Truncale

Enterprise Applications Senior Management Consultant

Michael Truncale has over 18 years of experience working directly with municipalities and government agencies with software implementations. His experience includes business process assessments, project planning, software implementation, application configuration, custom integrations, scoping customization needs, managing multiple teams across disciplines, process documentation, and project management related to enterprise applications.

Having worked for a leading local government enterprise software provider, Michael brings a strong understanding of software implementation, consulting, process knowledge, and functional knowledge, along with customer needs and concerns throughout and post-implementation.

Michael's in-depth agency process knowledge, technical and functional background, and passion for helping people enable him to identify process gaps and provide quantifiable solutions easily.

Highlights

- Business process gap analysis
- Multi-phased agency-wide software implementations
- Extensive knowledge of business and technical processes of enterprise applications
- Facilitator between C-level and functional roles

Agency Experience

City of Ann Arbor
City of Bellingham
City of Brentwood
City of Bryan
City of Canton
City of Carlsbad
City of Chico
City of College Station
City of Colleyville
City of East Palo Alto
City of Edmond
City of Emeryville
City of Elk Grove
City of Escondido
City of Gladstone
City of Glendora
City of Golden
City of Greeley
City of Greer
City of Helena
City of Larkspur
City of Medford
City of Norwalk
City of Novato
City of Pearland
City of Pflugerville
City of Piedmont
City of Pinole
City of Poway
City of Prescott
City of Round Rock
City of Sammamish
City of San Bernardino
City of San Clemente
City of San Marcos
City of Tracy
City of Tukwila
City of Vacaville
City of Walla Walla
City of West Covina
City of Westminster
City of Wildwood
Butte County
Glenn County
Hanover County
Lewis and Clark County
Lincoln County
Manatee County
Mendocino County
Nassau County
Spotsylvania County
Summit County
Yuma County
Town of Castle Rock
Town of Flower Mound
Town of Parker
Town of Windsor
Town of Woodside

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in Business Administration – California State University of San Marcos
- Project Management Institute Member – San Diego Chapter

SPECIALTIES

- Project Management
- Implementation Project Management
- Business Process Reviews
- Current System Needs Analysis and Improvement
- Project Management Oversight
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go-Live Plan Creation

Project Management Institute

First of all, great work. You are an elite communicator. It's honestly your best skill and to be clear you are top notch in everything else.

—Senior Information Systems Analyst
CA Municipality

Michael…the speed of this delivery is amazing and the deliverable is just so clean. Well done. I'm looking forward to working more with you.

—Senior Information Systems Analyst
CA Municipality

David W. Krout, CPA *(Inactive)*

Partner – Enterprise Applications Consulting Practice Leader

David Krout has over 25 years of experience assisting local governments with a broad scope of information technology needs. He specializes in working with organizations to identify their strategic, organizational, application, and functional requirements to determine which system and/or specific applications are a proper fit for both the agency and the vendor.

David's unique and diversified background in business management, accounting, and management consulting has allowed him to collaborate with C-level executives and department staff from a practical, business-management perspective to maximize their technology utilization.

Having also worked for a leading local government enterprise software provider, David brings a unique understanding of consulting, client representation, and vendor relationships to the collaboration between the agency and software vendors.

Highlights

- Served on the National Committee for Information Technology for the Institute of Management Accountants
- Former President, Institute of Management Accountants, Inland Empire Chapter
- Former Government IT Consulting Manager for RSM McGladrey, the nation's fifth-largest CPA and consulting firm
- Featured speaker for the California Society of Municipal Finance Officers (CSMFO), Municipal Information Systems Association of California (MISAC), and Texas Association of Government Information Technology Managers
- Project lead with over 100 public-sector agencies throughout the United States

Agency Experience

City of Albany
City of Batavia
City of Bloomington
City of Brentwood
City of Brisbane
City of Burbank
City of Burlington
City of Camarillo
City of Carlsbad
City of Cathedral City
City of Cedar Hill
City of Chico
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dana Point
City of Dublin
City of Emporia
City of Farmers Branch
City of Foster City
City of Gastonia
City of Healdsburg
City of Hemet
City of High Point
City of Highland Park
City of Hutto
City of Indio
City of La Habra
City of La Puente
City of Laguna Niguel
City of Lake Forest
City of Larkspur
City of Lomita
City of Manassas Park
City of Menlo Park
City of Mission Viejo
City of Mountain View
City of Murrieta
City of Newark
City of Novato
City of Pacifica
City of Palm Desert
City of Palmdale
City of Pelham
City of Petaluma
City of Piedmont
City of Rancho Mirage
City of Redlands
City of Rialto
City of Riviera Beach
City of Rosemead
City of St. Helena
City of Salisbury
City of San Bernardino
City of San Gabriel
City of San Jacinto
City of San Leandro
City of Sandpoint
City of Shawnee
City of Sierra Madre
City of Simi Valley
City of South Gate
City of Tracy
City of Tustin
City of West Covina
City of West Des Moines
City of West Sacramento
City of Whittier
City of Wilton Manors
City of Windsor
County of Buncombe
County of Butte
County of Denton
County of Douglas
County of Lassen
County of Mendocino
County of Orange
County of Plumas
County of Riverside
County of San Bernardino
Town of Danville
Town of Groton
Town of Hillsborough
Town of Truckee
Town of Windsor
Town of Woodside
Village of Glencoe
Village of Lincolnwood
Village of Northfield
Village of Oswego
Village of Park Forest
Village of River Forest
Coachella Valley MVCD
East Bay Regional Park District
El Toro Water District
Four Rivers Sanitation Authority
Jurupa Community Services District
Las Angeles Community Development Authority
Las Virgenes Municipal Water District
Mesa Water District
Midpeninsula Regional Open Space District
Ramona Municipal Water District
Rincon del Diablo Water District
Riverside County Sherrif's Office
Rosamond Community Services District
Salisbury-Rowan Utilities
San Bernardino Municipal Water
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Castaic Lake Water Agency
Castro Valley Sanitary District
Cucamonga Valley Water District
Gastonia Water & Power
Glendale Water and Power
TrueNorth Educational Cooperative

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Certified Public Accountant (CPA) (Inactive)
- Bachelor of Science in Business Administration and Accounting – CSU San Bernardino

SPECIALTIES

- Business Process Reviews
- Applications Requirements Definition
- Enterprise Applications Architecture
- Current System Needs Analysis and Improvement
- New Software Selection Assistance
- Technology Master Planning
- Project Management and Oversight
- Conversion Assistance and Planning
- Contract Reviews and Negotiations

CPA
Certified Public Accountant
(Inactive)

It has been absolutely key to this project that ClientFirst, especially Dave, knows the governmental environment, its limitations and its opportunities.

—Director of Administrative Services
CA Municipality

STH Contract FY2023-028

AGREEMENT FOR PROFESSIONAL SERVICES

THIS AGREEMENT, made and entered into on April 18, 2023 by and between the City of St. Helena, located in the County of Napa, State of California (City), and ClientFirst Technology Consulting (Consultant).

RECITALS:

A. City desires to employ Consultant to furnish professional services in connection with the project described as CentralSquare Migration Contract Negotiation Services.

B. Consultant has represented that Consultant has the necessary expertise, experience, and qualifications to perform the required duties.

NOW, THEREFORE, in consideration of the mutual premises, covenants, and conditions herein contained, the parties agree as follows:

SECTION 1 – BASIC SERVICES

Consultant agrees to perform the services set forth in **Exhibit A, "Scope of Services"** and made part of this Agreement.

SECTION 2 – ADDITIONAL SERVICES

Consultant shall not be compensated for any services rendered in connection with its performance of this Agreement that are in addition to or outside of those set forth in this Agreement or **Exhibit A, "Scope of Services"** (the "Services"), unless such additional Services and compensation are authorized in advance and in writing by the City Council or City Manager of the City.

SECTION 3 – TIME FOR COMPLETION

The time for completion of Services shall be as identified in **Exhibit A, "Scope of Services"**. The parties expressly agree that time is of the essence in the performance of this Agreement.

SECTION 4 – COMPENSATION AND METHOD OF PAYMENT

A. Subject to any limitations set forth in this Agreement, City agrees to pay consultant the amount specified in Exhibit A, "Compensation" attached hereto and made a part hereof. Total compensation shall not exceed $6,700 unless additional compensation is approved in accordance with Section 2.

B. Consultant shall furnish to City an original invoice for all work performed and expenses incurred during the preceding month. The invoice shall detail charges by the following categories if applicable: labor (by sub-category), travel, materials, equipment, supplies, subconsultant contracts, and miscellaneous expenses. Each original invoice furnished shall

include the expenses incurred during the preceding month, the cumulative Agreement amount, and the amount remaining on the Agreement. City shall independently review each invoice submitted to determine whether the work performed and expenses incurred are in compliance with the provisions of this Agreement. If no charges or expenses are disputed, the invoice shall be approved, and City will use its best efforts to cause Consultant to be paid within 30 days of receipt of invoice. If the City disputes any charges or expenses, the City will return the original invoice to Consultant for correction and resubmission. If the City reasonably determines, in its sole judgment, that the invoiced charges and expenses exceed the value of the Services performed to date and that it is probable that the Agreement will not be completed satisfactorily within the contract price, City may retain all or a portion of the invoiced charges and expenses. Within thirty (30) days of satisfactory completion of the project, City shall pay the retained amount, if any, to Consultant.

C. Payment to the Consultant for work performed pursuant to this Agreement shall not be deemed to waive any defects in work performed by Consultant.

SECTION 5 – STANDARD OF PERFORMANCE

A. Consultant represents and warrants that it has the qualifications, experience and facilities necessary to properly perform the Services required under this Agreement in a thorough, competent and professional manner. Consultant shall at all times faithfully, competently and to the best of its ability, experience and talent, perform all Services described herein. In meeting its obligations under this Agreement, Consultant shall employ, at a minimum, generally accepted standards and practices utilized by persons in the same or similar geographical area engaged in providing Services similar to those required of Consultant under this Agreement.

B. In order to induce City to enter into this Agreement, Consultant represents that it is duly organized, existing and in good standing under applicable state law; Consultant is licensed to perform all aspects of the Services; Consultant will employ only persons and Subconsultants with all required licenses and certifications; that Consultant is duly qualified to conduct business in the State; that Consultant has duly authorized the execution, delivery and performance of this Agreement and the Services to be performed herein; and that the Agreement does not violate or create a default under any instrument, agreement, order or decree binding on Consultant.

SECTION 6 – INSPECTION AND FINAL ACCEPTANCE

City may inspect and accept or reject any of Consultant's work under this Agreement, either during performance or when completed. City shall reject or finally accept Consultant's work within sixty (60) days after submitted to City, unless the parties mutually agree to extend such deadline. City shall reject work by a timely written explanation, otherwise Consultant's work shall be deemed to have been accepted. City's acceptance shall be conclusive as to such work except with respect to latent defects and fraud. Acceptance of any of Consultant's work by City shall not constitute a waiver of any of the provisions of this Agreement including, but not limited to, the sections pertaining to indemnification and insurance.

SECTION 7 – INSURANCE REQUIRED

Consultant shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees, as indicated:

A. Minimum Scope of Insurance. Coverage shall be at least as broad as:
   1. Insurance Services Office Commercial General Liability coverage (occurrence form CG 0001).
   2. Insurance Services Office form number CA 0001 (Ed. 1/87) covering Automobile Liability, code 1 (any auto).
   3. Workers' Compensation insurance as required by the State of California and Employer's Liability Insurance.

B. Minimum Limits of Insurance. Consultant shall maintain limits no less than:
   1. General Liability: $1,000,000 per occurrence for bodily injury, personal injury and property damage including operations, products and completed operations, as applicable. If Commercial General Liability Insurance or other form with a General Liability Insurance or other form with a general aggregate limit is used, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.
   2. Automobile Liability: $1,000,000 per accident for bodily injury and property damage.
   3. Employer's Liability: $1,000,000 per accident for bodily injury or disease.

C. Professional Liability Insurance. When Consultant under this Agreement is duly licensed under California Business and Professions Code as an architect, landscape architect, environmental engineer or other professional engineer, or land surveyor ("design professional"), Consultant shall maintain at least $2,000,000 of professional liability insurance. When Consultant is not a design professional, Consultant shall maintain at least $1,000,000 of professional liability insurance combined single limit for each occurrence, insuring against professional errors and omissions in the Services performed by Consultant under this Agreement, including, without limitation, claims for negligence, misrepresentation, violation of good faith and fair dealing, and inaccurate advise arising out of, resulting from, or in connection with Services performed by Consultant under this Agreement.

D. Excess Limits. If Consultant maintains higher limits than the minimums shown above, City requires and shall be entitled to coverage for the higher limits maintained by Consultant. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

E. Primary Coverage. For any claims related to this contract the Consultants insurance coverage shall be primary insurance as respects to City, its officers, officials, employees and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials,

employees, or volunteers shall be excess of Consultants insurance and shall not contribute with it.

F. Deductibles and Self-Insured Retentions. Any deductibles or self-insured retentions of $25,000 or greater must be declared to and approved by the City.

G. Other Insurance Provisions. The commercial general liability and automobile liability policies are to contain, or be endorsed to contain, the following provisions:

1. The City, its agent, officers, officials, employees, and volunteers are to be covered as additional insured as respects: liability arising out of work or operations performed by the Consultant or Consultant's subconsultants; or automobile owned, leased, hired or borrowed by the Consultant.
2. For any claims related to Consultant's conduct while performing the work of this project, the Consultant's insurance coverage shall be primary insurance as respects the City, its agents, officers, officials, employees and volunteers. Any insurance or self-insurance maintained by the City, its agents, officers, officials, employees or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.
3. Each insurance policy required by this clause shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the City.
4. Coverage shall not extend to any indemnity coverage for the active negligence of the additional insured in any case where an agreement to indemnify the additional insured would be invalid under Subsection (b) of Section 2782 of the Civil Code.

H. Waiver of Subrogation. Consultant's commercial general liability, automobile liability, workers' compensation, and employer's liability policies shall be endorsed with a waiver of subrogation. The insurance company, in its endorsement, agrees to waive all rights of subrogation against the City, its agents, officers, officials, employees and volunteers for losses paid under the terms of this policy which arises from the work performed by the named insured for the City.

I. The Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A: VII, unless otherwise acceptable to the City.

J. Verification of Coverage. Consultant shall furnish the City with original certificates and amendatory endorsements effecting coverage required by this clause. The endorsements should be on forms provided by the City or on forms that conform to City requirements. All certificates and endorsements are to be received and approved by the City before work commences. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements affecting the coverage required by these specifications at any time.

SECTION 8 – INDEMNIFICATION

A. To the fullest extent allowed by law (including without limitation California Civil Code Sections 2782 and 2782.8), as may be applicable, Consultant shall indemnify, defend, and hold harmless City, its agents, officers, officials, employees, representatives, and volunteers from any and all claims, demands, suits, loss, damages, injury, and/or liability (including any and all costs and expenses in connection therewith, including legal fees and expert witness costs) (collectively, "Liabilities"), incurred by reason of any negligent or otherwise wrongful act or omission of Consultant, its officers, agents, employees, subconsultants, and subcontractors, or any of them, under or in connection with this Agreement; and Consultant agrees at its own cost, expense and risk to defend any and all claims, actions, suits, or other legal proceedings brought or instituted against City, its agents, officers, officials, employees and volunteers, or any of them, arising out of, pertaining to, or relating to such negligent or otherwise wrongful act or omission, and to pay and satisfy any resulting judgments.

B. When Consultant under this Agreement is duly licensed under California Business and Professions Code as an architect, landscape architect, professional engineer, or land surveyor (i.e., a "design professional," pursuant to Civil Code § 2782.8(c)), the provisions of this section regarding Consultant's duty to defend and indemnify apply only to claims that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant.

C. If any action or proceeding is brought against Indemnitees by reason of any of the matters against which Consultant has agreed to indemnify Indemnitees as provided above, Consultant, upon notice from City, shall defend Indemnitees at Consultant's expense by counsel acceptable to City, such acceptance not to be unreasonably withheld. Indemnitees need not have first paid for any of the matters to which Indemnitees are entitled to Indemnification in order to be so indemnified. The insurance required to be maintained by Consultant shall ensure Consultant's obligations under this section, but the limits of such insurance shall not limit the liability of Consultant hereunder. The provisions of this section shall survive the expiration or earlier termination of this Agreement.

D. The provisions of this section do not apply to claims to the extent occurring as a result of the City's sole negligence, active negligence, or willful acts or misconduct.

E. Duty to Cooperate. Each party shall notify the other party immediately in writing of any claim or damage related to activities or Services performed under this Agreement. The parties shall cooperate with each other in the investigation and disposition of all Liabilities arising out of the activities or Services under this Agreement.

F. In the event that Consultant executes any subconsulting agreements in connection with the Services performed under this Agreement, Consultant shall place in all such subconsulting agreements, and cause its subconsultants to agree to, the indemnity and insurance obligations in favor of City and other Indemnitees, as provided herein, in the exact form and substance of those contained in this Agreement.

SECTION 9 – INDEPENDENT CONTRACTOR STATUS

A. Consultant is and shall at all times remain a wholly independent contractor and not an officer, employee or agent of City. Consultant shall have no authority to bind City in any manner

or to incur an obligation, debt or liability of any kind on behalf of or against City, whether by contract or otherwise, unless such authority is expressly conferred under this Agreement or is otherwise expressly conferred in writing by City.

B. The personnel performing the Services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Neither City, nor any elected or appointed boards, officers, officials, employees or agents of City, shall have control over the conduct of Consultant or any of Consultant's officers, employees or agents, except as set forth in this Agreement. Consultant shall not at any time or in any manner represent that Consultant or any of Consultant's officers, employees or agents are in any manner officials, officers, employees or agents of City.

C. Neither Consultant, nor any of Consultant's officers, employees or agents, shall obtain any rights to retirement, health care or any other benefits which may otherwise accrue to City's employees. Consultant expressly waives any claim Consultant may have to any such rights.

SECTION 10 – CONFLICTS OF INTEREST AND ANTI-FRAUD AND ANTI-CORRUPTION POLICIES

A. Consultant covenants that neither it, nor any officer or principal of its firm, has or shall acquire any interest, directly or indirectly, which would conflict in any manner with the interests of City or which would in any way hinder Consultant's performance of Services under this Agreement. Consultant further covenants that in the performance of this Agreement, no person having any such interest shall be employed by it as an officer, employee, agent, or subcontractor without the express written consent of the City Manager. Consultant agrees to at all times avoid conflicts with the interests of City in the performance of this Agreement.

B. City understands and acknowledges that Consultant is, as of the date of execution of this Agreement, independently involved in the performance of non-related Services for other governmental agencies and private parties. Consultant is aware of any stated position of City relative to such projects. Any future position of City on such projects shall not be considered a conflict of interest for purposes of this section.

C. Consultant understands and acknowledges City maintains an anti-fraud and anti-corruption policy to protect the City, its operations, and its employees from and against financial risks, operational breaches, and unethical, fraudulent and corrupt activities. Consultant represents and warrants that Consultant, its subcontractor(s) / subconsultant(s) and their respective employees providing Services pursuant to the Agreement are (1) in good standing; (2) have not been previously investigated, convicted, or debarred for fraudulent or corrupt activities; (3) will not participate in fraudulent or corrupt activities, and (4) will take steps to ensure that its employees and subcontractor(s) / subconsultant(s) employees do not participate in any fraudulent or corrupt activities. Consultant acknowledges and agrees further that it has a duty to and will report to City any information or incident(s) about possible fraudulent or corrupt activities Consultant may discover, and will cooperate in any fraud or corruption investigation conducted, with respect to Consultant's service provided pursuant to this Agreement.

SECTION 11 – OWNERSHIP OF DOCUMENTS

A. All original maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files and other documents prepared, developed or discovered by Consultant in the course of providing any Services pursuant to this Agreement shall become the sole property of City and may be used, reused or otherwise disposed of by City without the permission of the Consultant. When requested by City, but no later than three years after project completion, Consultant shall deliver to City all such original maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files and other documents.

B. All copyrights, patents, trade secrets, or other intellectual property rights associated with any ideas, concepts, techniques, inventions, processes, improvements, developments, works of authorship, or other products developed or created by Consultant during the course of providing Services (collectively the "Work Product") shall belong exclusively to City. The Work Product shall be considered a "work made for hire" within the meaning of Title 17 of the United States Code. Without reservation, limitation, or condition, Consultant hereby assigns, at the time of creation of the Work Products, without any requirement of further consideration, exclusively and perpetually, any and all right, title, and interest Consultant may have in the Work Product throughout the world, including without limitation any copyrights, patents, trade secrets, or other intellectual property rights, all rights of reproduction, all rights to create derivative works, and the right to secure registrations, renewals, reissues, and extensions thereof.

SECTION 12 – CONFIDENTIAL INFORMATION; RELEASE OF INFORMATION

A. All information gained or work product produced by Consultant in performance of this Agreement shall be considered confidential, unless such information is in the public domain or already known to Consultant. Consultant shall not release or disclose any such information or work product to persons or entities other than City without prior written authorization from the City Manager, except as may be required by law.

B. Consultant, its officers, employees, agents or subcontractors, shall not, without prior written authorization from the City Manager or unless requested by the City Attorney of City, voluntarily provide declarations, letters of support, testimony at depositions, response to interrogatories or other information concerning the work performed under this Agreement. Response to a subpoena or court order shall not be considered "voluntary" provided consultant gives City notice of such court order or subpoena.

C. If Consultant, or any officer, employee, agent or subcontractor of Consultant, provides any information or work product in violation of this Agreement, then City shall have the right to reimbursement and indemnity from Consultant for any damages, costs and fees, including attorneys' fees, caused by or incurred as a result of Consultant's conduct.

D. Consultant shall promptly notify City should Consultant, its officers, employees, agents or subcontractors be served with any summons, complaint, subpoena, notice of deposition, request for documents, interrogatories, request for admissions or other discovery request, court order or subpoena from any party regarding this Agreement and the work performed thereunder. City retains the right, but has no obligation, to represent Consultant or be

present at any deposition, hearing or similar proceeding. Consultant agrees to cooperate fully with City and to provide City with the opportunity to review any response to discovery requests provided by Consultant. However, this right to review any such response does not imply or mean the right by City to control, direct, or rewrite such response.

SECTION 13 – SUSPENSION OF WORK

City may, at any time, by ten (10) days written notice suspend further performance by Consultant. All suspensions shall extend the time schedule for performance in a mutually satisfactory manner and Consultant shall be paid for Services performed and reimbursable expenses incurred prior to the suspension date.

SECTION 14 – COMPLIANCE WITH LAW

Consultant shall keep itself informed of and comply with all applicable federal, state and local laws, statutes, codes, ordinances, regulations and rules in effect during the term of this Agreement. Consultant shall obtain any and all licenses, permits and authorizations necessary to perform the Services set forth in this Agreement. Neither City, nor any elected or appointed boards, officers, officials, employees or agents of City, shall be liable, at law or in equity, as a result of any failure of Consultant to comply with this section.

SECTION 15 – COMPLIANCE WITH CIVIL RIGHTS

During the performance of this contract, Consultant agrees as follows:

A. Equal Employment Opportunity. In connection with the execution of this Agreement, Consultant shall not discriminate against any employee or applicant for employment because of race, religion, color, ancestry, age, sexual orientation, gender, gender identity and gender expression as protected categories specifically and expressively in that category, physical handicap, medical condition, marital status, sex, or national origin. Such actions shall include, but not be limited to, the following: employment, promotion, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rate of pay or other forms of compensation; and selection for training including apprenticeship.

B. Nondiscrimination Civil Rights Act of 1964. Consultant will comply with all federal regulations relative to nondiscrimination to federally-assisted programs.

C. Solicitations for Subcontractors including Procurement of Materials and Equipment. In all solicitations, either by competitive bidding or negotiations, made by Consultant for work to be performed under a subcontract, including procurement of materials or leases of equipment, each potential subcontractor, supplier, or lessor shall be notified by Consultant of Consultant's obligations under this Agreement and the regulations relative to nondiscrimination.

SECTION 16 – COMPLIANCE WITH CALIFORNIA LABOR CODE REQUIREMENTS

A. Consultant is aware of the requirements of California Labor Code Sections 1720 et seq. and 1770 et seq., which require the payment of prevailing wage rates and the performance of other requirements on certain "public works" and "maintenance" projects ("Prevailing Wage Laws"). If the services are being performed as part of an applicable "public works" or "maintenance" project, as defined by the Prevailing Wage Laws, and if the total compensation is $1,000 or more, Consultant agrees to fully comply with such Prevailing Wage Laws. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claims, liabilities, costs, penalties or interest arising out of any failure or alleged failure to comply with the Prevailing Wage Laws. It shall be mandatory upon the Consultant and all subconsultants to comply with all California Labor Code provisions, which include but are not limited to prevailing wages (Labor Code Sections 1771, 1774 and 1775), employment of apprentices (Labor Code Section 1777.5), certified payroll records (Labor Code Sections 1771.4 and 1776), hours of labor (Labor Code Sections 1813 and 1815) and debarment of contractors and subcontractors (Labor Code Section 1777.1). The requirement to submit certified payroll records directly to the Labor Commissioner under Labor Code section 1771.4 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Section 1771.4.

B. If the services are being performed as part of an applicable "public works" or "maintenance" project, then pursuant to Labor Code Sections 1725.5 and 1771.1, the Consultant and all subconsultants performing such services must be registered with the Department of Industrial Relations. Consultant shall maintain registration for the duration of the Project and require the same of any subconsultants, as applicable. Notwithstanding the foregoing, the contractor registration requirements mandated by Labor Code Sections 1725.5 and 1771.1 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Sections 1725.5 and 1771.1.

C. This Agreement may also be subject to compliance monitoring and enforcement by the Department of Industrial Relations. It shall be Consultant's sole responsibility to comply with all applicable registration and labor compliance requirements. Any stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor that affect Consultant's performance of services, including any delay, shall be Consultant's sole responsibility. Any delay arising out of or resulting from such stop orders shall be considered Consultant caused delay and shall not be compensable by the City. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claim or liability arising out of stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor.

SECTION 17 – AUDIT AND INSPECTION OF RECORDS

A. Records of Consultant's direct labor costs, payroll costs, and reimbursable expenses pertaining to this project covered by this Agreement will be kept on a generally recognized accounting basis and made available to City if and when required for a period of up to 3 years from the date of Consultant's final invoice.

B. Consultant shall maintain all documents and records prepared by or furnished to Consultant during the course of performing the Services for at least three (3) years following completion of the Services. Such records include, but are not limited to, correspondence, internal memoranda, technical reports and investigations, calculations, books and accounts, accounting records documenting its work under its Agreement, and invoices, payrolls, records and all other data related to matters covered by this Agreement.

C. Consultant shall permit City to audit, examine and make copies, excerpts and transcripts from such records, and the Consultant shall in no event dispose of, destroy, alter, or mutilate said books, records, accounts, and data in any matter whatsoever for three (3) years after City makes the final or last payment or within three (3) years after any pending issues between City and Consultant with respect to this Agreement are closed, whichever is later.

SECTION 18 – LIMITATION OF LIABILITY

A. Consultant agrees that any liability of City arising in connection with this Agreement shall be limited exclusively to the City-entity identified as the "City" under this Contract. Under no circumstance shall any other City-entity be liable to Consultant under any theory, whether in contract, tort, or otherwise, and Consultant waives unconditionally any such claims. Consultant hereby waives and release other City-entites from any liability under this Agreement.

B. Notwithstanding any other provision of this Agreement, in no event shall City be liable, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement or the Services performed hereunder.

SECTION 19 – COOPERATION BY CITY

All public information, data, reports, records, and maps as are existing and available to City as public records, and which are necessary for carrying out the work as outlined in the Exhibit A, "Scope of Services", shall be furnished to Consultant in every reasonable way to facilitate, without undue delay, the work to be performed under this Agreement.

SECTION 20 – NOTICES

All notices required or permitted to be given under this Agreement shall be in writing and shall be personally delivered, or sent by facsimile or first class mail, addressed as follows:

To City:
City Manager
1088 College Avenue
St. Helena, California 94574

To Consultant:
ClientFirst Technology Consulting
980 Montecito Drive, Suite 209
Corona, CA 92879

Notice shall be deemed effective on the date personally delivered or transmitted by facsimile, or, if mailed, three (3) days after deposit in the custody of the U.S. Postal Service.

SECTION 21 – TERMINATION

A. City may terminate this Agreement, with or without cause, at any time by giving ten (10) days written notice of termination to Consultant. If such notice is given, Consultant shall cease immediately all work in progress.

B. If either Consultant or City fail to perform any material obligation under this Agreement, then, in addition to any other remedies, either Consultant, or City may terminate this Agreement immediately upon written notice.

C. Upon termination of this Agreement by either Consultant or City, all property belonging to City which is in Consultant's possession shall be delivered to City. Consultant shall furnish to City a final invoice for work performed and expenses incurred by Consultant, prepared as set forth in this Agreement.

SECTION 22 – ATTORNEYS' FEES

If litigation or other proceeding is required to enforce or interpret any provision of this Agreement, the prevailing party in such litigation or other proceeding shall be entitled to an award of reasonable attorneys' fees, costs and expenses, in addition to any other relief to which it may be entitled. In addition, any legal fees, costs and expenses incurred to enforce the provisions of this Agreement shall be reimbursed to the prevailing party.

SECTION 23 – ENTIRE AGREEMENT

This Agreement, including the attached Exhibits, is the entire, complete, final and exclusive expression of the parties with respect to the matters addressed therein and supersedes all other agreements or understandings, whether oral or written, or entered into between Consultant and City prior to the execution of this Agreement. No statements, representations or other agreements, whether oral or written, made by any party which are not embodied herein shall be valid and binding unless in writing duly executed by the parties or their authorized representatives.

SECTION 24 – SUCCESSORS AND ASSIGNS

This Agreement shall be binding on the heirs, executors, administrators, successors and assigns of the parties. However, this Agreement shall not be assigned by Consultant without written consent of the City.

SECTION 25 – CONTINUITY OF PERSONNEL

Consultant shall make every reasonable effort to maintain the stability and continuity of Consultant's staff assigned to perform the Services required under this Agreement. Consultant

shall notify City of any changes in Consultant's staff assigned to perform the Services required under this Agreement, prior to any such performance.

SECTION 26 – DEFAULT

In the event that Consultant is in default under the terms of this Agreement, the City shall not have any obligation or duty to continue compensating Consultant for any work performed after the date of default and may terminate this Agreement immediately by written notice to Consultant.

SECTION 27 – WAIVER

Waiver by any party to this Agreement of any term, condition, or covenant of this Agreement shall not constitute a waiver of any other term, condition, or covenant. Waiver by any party of any breach of the provisions of this Agreement shall not constitute a waiver of any other provision, or a waiver of any subsequent breach or violation of any provision of this Agreement. Acceptance by City of any work or Services by Consultant shall not constitute a waiver of any of the provisions of this Agreement.

SECTION 28 – LAW TO GOVERN; VENUE

This Agreement shall be interpreted, construed and governed according to the laws of the State of California. In the event of litigation between the parties, venue in state trial courts shall lie exclusively in the County of Napa. In the event of litigation in a U.S. District Court, venue shall lie exclusively in the Northern District of California, in San Francisco.

SECTION 29 – SEVERABILITY

If any term, condition or covenant of this Agreement is declared or determined by any court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions of this Agreement shall not be affected thereby and the Agreement shall be read and construed without the invalid, void or unenforceable provision(s).

SECTION 30 – THIRD PARTY BENEFICIARIES

Consultant's subconsultants shall agree to be bound to the terms of the Agreement to the extent of their scope of Services, including but not limited to, terms regarding indemnity and dispute resolution, and shall agree that City is deemed an express third party beneficiary of their subconsultant agreements. Nothing contained in this Agreement, however, shall operate to confer such or similar rights or benefits on persons or entities not party to this Agreement.

SECTION 31 – STATUTES OF LIMITATION

As between the parties to this Agreement, any applicable statute of limitations for action arising out of, pertaining to, or relating to any act or failure to act in connection with this Agreement shall commence to run on the date of City's issuance of the final Certificate for Payment, or termination of this Agreement, whichever is earlier, except for latent defects and/or

deficiencies, for which the applicable statute of limitation shall begin to run upon discovery of the defect and/or deficiency and its cause.

SECTION 32 – SPECIAL PROVISIONS

This Agreement is subject to the following special provisions: none.

IN WITNESS WHEREOF, the parties hereto have accepted, made, and executed this Agreement upon the terms, conditions, and provisions above stated, the day and year first above written.

Consultant:

By: David Krout
Name: David W. Krout
Title: Managing Partner, CPA *(Inactive)*

City:

By: _____
Name: Anil Comelo
Title: City Manager

Approved as to Form:

By: _____
Name: Ethan Walsh
Title: City Attorney

CLIENTFIRST
TECHNOLOGY CONSULTING

EXHIBIT A

OPTIMAL TECHNOLOGY GUIDANCE

March 24, 2023

Mrs. Maya DeRosa
Community Development Director
City of St. Helena
1088 College Avenue
St. Helena, CA 94574

Re: Proposal for CentralSquare Migration Contract Negotiation Services

Dear Mrs. DeRosa:

Please accept this letter as our proposal for ClientFirst to provide CentralSquare migration contract negotiation services to the City of St. Helena. We value the confidence the City has placed in our services and look forward to assisting with this project.

Scope of Work

The City has requested that ClientFirst provide its expertise and assistance with the review of the City's CentralSquare migration contract to the latest version of the TRAKIT system. Our assistance will relate to the following types of activities:

Implementation Plan (SOW) Review

- Work with the City and the selected vendor to review and finalize the Statement of Work, Implementation Schedule/Plan, Project Management Office, resource requirements, and timelines.

Contract Review and Negotiation Assistance

- Assist with contract review and negotiation assistance (in a non-legal capacity). This assumes contract review and negotiations with a single, primary vendor. Additional required and/or requested hours will be billed on a pre-approved time-and-materials basis.

Staffing

David Krout, Partner, will be the Project Director for the engagement. Tatjana Meser will be managing and coordinating the project along with Michael Truncale, Project Manager and former TRAKIT implementer. Tatjana has also extensive CentralSquare TRAKIT implementation and project management experience.

Fee Summary

Our professional fees are based on the scope and approach outlined in this proposal, plus expenses. Our standard billing rates for these types of services reflect the levels and skill sets of the consultant(s) assigned to specific aspects of the project.

- Tatjana Meser - $ 205 per hour
- David Krout - $ 225 per hour
- Michael Truncale - $ 185 per hour

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Maximum Cost

This will logistically be an ongoing project. The consulting fees payable based on this agreement shall not exceed $6,700 without City approval and written authorization.

Scope Changes and Management

Alternative scope changes and fee adjustments are possible and are dependent on specific project needs and staff resources and capabilities. Minor changes to the scope and methodology stated above will not result in a change in our fees.

If the nature or scope of our work should change significantly during the project, we will discuss such matters and their effect on our fees and obtain written approval before proceeding.

Payment Terms

We invoice monthly as work proceeds. ClientFirst will provide detailed accounting of all consulting time and expenses on the invoice. Payments are due within 30 days of receipt, via check or ACH.

Additional Expenses

Expenses are expected to be primarily for travel, hotel, and miscellaneous, small, budgeting-related items. These expenses will be billed at cost.

Additional Services/Purchases by Other Seeking Public Agencies

ClientFirst acknowledges that other public agencies may seek to "piggyback" under the same terms and conditions of a resulting similar services contract and/or purchases being offered in this contract or proposal. ClientFirst has the option to agree or disagree to allow contract piggybacks on a case-by-case basis. ClientFirst agrees to extend the same pricing, terms, and conditions as stated in this contract or proposal to each and every political entity, special district, and related non-profit. It is understood that other entities shall make purchases in their own name, make payments, and be liable directly to ClientFirst. The agency shall in no way be involved or responsible to ClientFirst for other entities' purchases.

Acceptance

If you have any questions, feel free to contact me at 951.739.7989 or via email at dkrout@clientfirstcg.com for additional information. We appreciate the opportunity of serving the City of St. Helena as one of our many satisfied clients.

Sincerely,

David W. Krout, CPA *(inactive)*
Partner
Management Consulting Practice Leader

Accepted by
The City of St. Helena

Signature *Date*

Name and Title (print)

Tatjana Meser

Manager, Enterprise Applications Consulting

Tatjana Meser has over eight years of experience with local government agency software implementations. Her in-depth experience with software configuration, business analysis, and user needs assessment allows Tatjana to successfully oversee project implementations of standard and customized software.

Skilled in all facets of the project life cycle for application software, she has experience with functional and technical requirements development, gap analysis, system analysis, design, specifications, unit and system testing, implementation planning, execution, lessons learned, and system documentation.

These business improvement and process consistency efforts have created significant cost savings through move-efficient business processes and have reduced overall implementation costs.

Having worked with numerous government agencies as a vendor, Tatjana also brings an understanding, perspective, and ability to manage all the parties necessary for delivering lasting operational success.

Highlights

- Project oversight and management services for multiple community development implementations with custom integration to financial, tax, and business licensing systems
- Industry experience includes work with City and County agencies

Agency Experience

City of Batavia
City of Beaumont
City of Carlsbad
City of Corona
City of Coronado
City of Escondido
City of Fairfield
City of Fontana
City of Glendora
City of Greenville
City of Hesperia
City of Idaho Falls
City of Keller
City of Key West
City of Lakeland
City of Larkspur
City of Mill Valley
City of Mission Viejo
City of Monrovia
City of Newark
City of Oceanside
City of Palm Desert
City of Palmdale
City of Piedmont
City of Pinole
City of Pismo Beach
City of Rancho Palos Verdes
City of Rocklin
City of Salinas
City of San Bernardino
City of San Clemente
City of St. Cloud
City of St. Paul
City of Vacaville
City of Vallejo
City of West Covina
City of West Sacramento
City of Wood Dale
Town of Windsor
Village of Lincolnwood
Village of Oswego
Village of River Forest
Village of Westmont
County of Butte
County of Calaveras County
County of Mendocino
County of Shasta
County of Yuba
County of Hanover

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in International Studies – UC San Diego
- Project Management Institute Member – Inland Empire Chapter

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go Live Plan Creation

Project Management Institute.

> I just wanted to say that I thought the training sessions were very informative and clear, and I learned a lot from it. I appreciate your time spent to train us. Thank you so much!
>
> —Account Clerk
> *CA Municipality*

David W. Krout, CPA *(Inactive)*

Partner – Enterprise Applications Consulting Practice Leader

David Krout has 25 years of experience assisting local governments with a broad scope of information technology needs. He specializes in working with organizations to identify their strategic, organizational, application, and functional requirements to determine which system and/or specific applications are a proper fit for both the agency and the vendor.

David's unique and diversified background in business management, accounting, and management consulting has given him the ability to collaborate with C-level executives and department staff from a practical, business-management perspective to maximize their technology utilization.

Having also worked for a leading local government enterprise software provider, David brings a unique understanding of consulting, client representation, and vendor relationships to the collaboration between the agency and software vendors.

Highlights

- Served on the National Committee for Information Technology for the Institute of Management Accountants
- Former President, Institute of Management Accountants, Inland Empire Chapter
- Former Government IT Consulting Manager for RSM McGladrey, the nation's fifth-largest CPA and consulting firm
- Featured speaker for the California Society of Municipal Finance Officers (CSMFO), Municipal Information Systems Association of California (MISAC), and Texas Association of Government Information Technology Managers
- Project lead with over 100 public-sector agencies throughout the United States

Agency Experience

City of Batavia
City of Bloomington
City of Brentwood
City of Brisbane
City of Burbank
City of Burlington
City of Carlsbad
City of Camarillo
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dublin
City of Foster City
City of Gastonia
City of Healdsburg
City of Hemet
City of Highland Park
City of Indio
City of La Habra
City of La Puente
City of Laguna Niguel
City of Lake Forest
City of Larkspur
City of Lomita
City of Manassas Park
City of Menlo Park
City of Mission Viejo
City of Murrieta
City of Pacifica
City of Palm Desert
City of Palmdale
City of Pelham
City of Piedmont
City of Rancho Mirage
City of Redlands
City of Rialto
City of Riviera Beach
City of Rosemead
City of Salisbury
City of Sandpoint
City of San Gabriel
City of San Jacinto
City of Shawnee
City of Sierra Madre
City of Simi Valley
City of South Gate
City of Tustin
City of West Covina
City of West Des Moines
County of Butte
County of Buncombe
County of Denton
County of Mendocino
County of Orange
County of Riverside
County of San Bernardino
Town of Danville
Town of Groton
Town of Hillsborough
Town of Truckee
Village of Glencoe
Village of Lincolnwood
Village of Northfield
Village of Oswego
Village of River Forest
CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Colton Joint Unified School District
Cucamonga Valley Water District
Gastonia Water & Power
Glendale Water and Power
HIP Housing
Lake Elsinore Unified School District
Menifee Unified School District
Mesa Water District
Midpeninsula Regional Open Space District
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rock River Reclamation District
Rosamond Community Services District
Salisbury-Rowan Utilities
San Bernardino Municipal Water
Southern California Coastal Water Research (SCCWRP)
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Mechoopda Indian Tribe
Eastern Band of Cherokee Indian

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Certified Public Accountant (CPA) (Inactive)
- Bachelor of Science in Business Administration and Accounting – CSU San Bernardino

SPECIALTIES

- Business Process Reviews
- Applications Requirements Definition
- Enterprise Applications Architecture
- Current System Needs Analysis and Improvement
- New Software Selection Assistance
- Technology Master Planning
- Project Management and Oversight
- Conversion Assistance and Planning
- Contract Reviews and Negotiations

CPA
Certified Public Accountant
(Inactive)

> It has been absolutely key to this project that ClientFirst, especially Dave, knows the governmental environment, its limitations and its opportunities.
>
> —Director of Administrative Services
> *CA Municipality*

Michael Truncale

Enterprise Applications Senior Management Consultant

Michael Truncale has over 14 years of experience working directly with municipalities and government agencies with software implementations. His experience includes business process assessments, project planning, software implementation, application configuration, custom integrations, scoping customization needs, managing multiple teams across disciplines, process documentation, and project management related to enterprise applications.

Having worked for a leading local government enterprise software provider, Michael brings a strong understanding of software implementation, consulting, process knowledge, and functional knowledge, along with the customers' needs and concerns throughout and post-implementation.

Michael's in-depth agency process knowledge, technical and functional background, and his passion for helping people enables him to easily identify gaps in processes and quickly provide quantifiable solutions.

Highlights

- Business process gap analysis
- Multi-phased agency-wide software implementations
- Extensive knowledge of business and technical processes pertaining to enterprise applications
- Facilitator between C-level and functional roles

Agency Experience

City of Ann Arbor
City of Bellingham
City of Brentwood
City of Bryan
City of Canton
City of College Station
City of Colleyville
City of East Palo Alto
City of Edmond
City of Emeryville
City of Elk Grove
City of Escondido
City of Gladstone
City of Golden
City of Greeley
City of Greer
City of Helena
City of Medford
City of Norwalk
City of Novato
City of Pearland
City of Pflugerville
City of Poway
City of Prescott
City of Round Rock
City of Sammamish
City of San Marcos
City of Tracy
City of Tukwila
City of Walla Walla
City of Westminster
City of Wildwood
Glenn County
Hanover County
Lewis and Clark County
Lincoln County
Manatee County
Nassau County
Spotsylvania County
Summit County
Yuma County
Town of Castle Rock
Town of Flower Mound
Town of Parker
Town of Windsor
Town of Woodside

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in Business Administration – California State University of San Marcos
- Project Management Institute Member – San Diego Chapter

SPECIALTIES

- Project Management
- Implementation Project Management
- Business Process Reviews
- Current System Needs Analysis and Improvement
- Project Management Oversight
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go-Live Plan Creation

Project Management Institute.

First of all, great work. You are an elite communicator. It's honestly your best skill and to be clear you are top notch in everything else.

—Senior Information Systems Analyst
CA Municipality

Michael...the speed of this delivery is amazing and the deliverable is just so clean. Well done. I'm looking forward to working more with you.

—Senior Information Systems Analyst
CA Municipality

STH Contract FY2023-028-01A

AMENDMENT #1
FOR PROFESSIONAL SERVICES AGREEMENT WITH CLIENT FIRST TECHNOLOGIES; STH CONTRACT NO: 2023-28 PERTAINING TO MIGRATION IMPLEMENTATION SERVICES TO CITY DURING CENTRAL SQUARE SOFTWARE UPGRADE TRANISTION FOR AN ADDITIONAL $50,000 FOR A TOTAL AMOUNT NOT-TO-EXCEED $56,700.

This First Amendment to Professional Services Agreement with Interwest STH Contract: FY 2023-028 dated April 18, 2023 ("Agreement") is made as of this 12th day of March, 2024 by and between the City of St. Helena and Client First Technologies, Inc.

RECITALS

A. On April 18, 2023, The City of St. Helena and Client First Technologies entered into an agreement to provide support to the Community Development Department with negotiating the technical software needs and contract for the TRAKiT software upgrade with Central Square Technologies; and

B. The City of St. Helena has completed the scope of the original agreement and now desires to continue utiziling Client First Technologies to provide Central Square migration project management and oversight in addition to TRAKiT improvement needs; and

C. Expected services include assisting the City with monitoring and managing the project schedule, project timelines and milestones, vendor and City deliverables as well as the project budget on an ongoing basis in accordance with the scope of work attached (Exhibit A); and

D. The City of St. Helena and Client First Techologies now desire to amend the Agreement for an additional $50,000 for a total amount not-to-exceed $56,700.

AGREEMENT

NOW, THEREFORE, in consideration of the promises and of the mutual covenants and agreements herein contained, for good and valuable consideration, the adequacy of which is hereby acknowledged, the parties agree to amend the Agreement as follows:

1. The Scope of Work as set forth in the original Agreement is hereby amended to incorporate and include the additional scope of work attached hereto as Exhibit A and incorporated herein by this reference.

2. Section 4.A. Compensation, is amended to read as follows:

   "Total compensation shall not exceed $56,700..."

All other terms of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have accepted, made and executed this Agreement upon the terms, conditions, and provisions above stated, the day and year first above written.

CLIENT FIRST TECHNOLOGIES

By: _____

Print Name: David Krout

Title: Managing Partner

ATTEST:

_____

City of St. Helena City Clerk
Cindy Tzafopolous

CITY OF ST. HELENA
a Municipal Corporation

By: _____

Print Name: Anil Comelo
Title: City Manager

APPROVED AS TO FORM:

_____

Ethan Walsh, City Attorney, St. Helena

Exhibit A

CLIENTFIRST
TECHNOLOGY CONSULTING

OPTIMAL TECHNOLOGY GUIDANCE

November 9, 2023

Mr. Anil Camelo
City Manager
City of St. Helena
1088 College Avenue
St. Helena, CA 94574

Re: Proposal for CentralSquare Migration Implementation Assistance

Dear Mr. Camelo:

Please accept this letter as our proposal for ClientFirst to provide CentralSquare migration implementation services to the City of St. Helena. We value the confidence the City has placed in our services and look forward to providing assistance on this project.

Scope of Work

The TRAKiT migration project implementation assistance for the City will be managed and completed by Cyndi Hoxie and Tatjana Meser. Their extensive TRAKiT configuration, training, data conversion, integrations, and project management experience are best suited to assist the City with the migration project management and oversight and TRAKiT improvement needs.

Scope, Schedule, and Budget

ClientFirst will assist the City Project Coordinator with monitoring and managing the project schedule, project timelines and milestones, vendor, and City deliverables, as well as the project budget. In addition, ClientFirst will assist with accurately assigning project tasks to City and vendor resources. Recommendations pertaining to project scope, schedule, and budget will be provided when needed to aid an on-schedule and within-budget project completion.

Recurring Project Activities and Project Communications

To keep the project on schedule, ClientFirst will assist the City Project Coordinator with the following recurring project activities:

- **Weekly Project Oversight/Management Assistance Activities** – Provide general assistance, including miscellaneous oversight activities, email communications, session scheduling, and task assignments. Also, provide a vendor invoice review (if/or as necessary).
- **Internal Status Meeting** – Assist the City Project Coordinator with the preparation of a meeting agenda, a list of open tasks, upcoming project sessions/trainings, project risks, key communications, and other project-related information. Guide the Project Team during the status meeting and review the project status, upcoming tasks, activities, and responsibilities, as well as discuss options for risk mitigation and issues resolution.
- **Project Manager/ClientFirst Debrief** – Conduct a post-internal status meeting debrief between the City Project Coordinator and ClientFirst to sync up on project status, upcoming tasks, activities, and responsibilities, as well as discuss options for risk mitigation and issues resolution.
- **Vendor Status Meeting** – Participate in the Vendor's periodic status meeting as an advocate for the City.
- **Review Vendor Status Report** – Review the Vendor's post-status meeting report and provide comments.

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Business Analysis and TRAKIT Improvements (optional)

ClientFirst will work closely with the City Project Coordinator and the Functional Leads to review and identify any business process or TRAKiT configuration gaps. Based on the findings of the assessment, ClientFirst will recommend and assist with TRAKiT and eTRAKiT improvements utilizing new functionality with the goal to streamline the business process for the public and City staff.

Integrations (optional)

A review of the current state of all integrations with City teams will allow ClientFirst to identify testing steps the City needs to take to validate each integration during the migration. These testing steps will be recorded and used as a testing script by the Functional Leads. ClientFirst can also provide assistance with the testing of each integration and the documentation of any errors or incorrect system behavior.

System Testing (optional)

Prior to the initial delivery of the migrated system, ClientFirst and the City Project Coordinator will collaborate with the Functional Leads to build a realistic testing plan encompassing all TRAKiT components that need to be tested (configuration, data conversion, integrations, online applications, payment integrations, geo data updates, electronic plan review, etc.) The testing plan will outline department-specific testing tasks and due dates.

Data Conversion (optional)

Data Conversion is one of several items to be tested by the City Functional Leads during the migration. These testing tasks will be identified in the testing task list. ClientFirst will be able to assist with the validation of the migrated data.

Reports and Forms (optional)

ClientFirst, with the assistance of the Functional Leads, will complete a review of the existing forms/correspondences/letters/reports the City utilizes. This will lead to a clear list of documents that need to be converted and/or created. ClientFirst will also assess each form/correspondence/letter/report to determine if a merge document or SSRS form/report is needed to be created and work with the City Project Coordinator to determine how to best deliver the form/correspondence/letter/report in the Merge Document or SSRS format.

Training (optional)

With the extensive knowledge of the TRAKiT products, ClientFirst will be able to effectively assist with the planning and coordination of the Administrator and End User trainings. ClientFirst will advise on which City attendees should participate in which training and what topics should be covered and/or repeated.

Staffing

Tatjana Meser will be the Project Director for the engagement. Cyndi Hoxie will be managing and coordinating the project. Tatjana and Cyndi have extensive CentralSquare Community Development and TRAKiT implementation and project management experience.

Fee Summary

Our time and materials professional fees are based on the scope and approach outlined in this proposal, plus expenses. Our standard billing rates for these types of services reflect the levels and skill sets of the consultant(s) assigned to specific aspects of the project.

- Cyndi Hoxie - $ 195 per hour
- Tatjana Meser - $ 210 per hour
- David Krout - $ 225 per hour

Maximum Cost

This will logistically be an ongoing project. The consulting fees payable based on this agreement shall not exceed $50,000 without City approval and written authorization.

Scope Changes and Management

Alternative scope changes and fee adjustments are possible and are dependent on specific project needs and staff resources and capabilities. Minor changes to the scope and methodology stated above will not result in a change in our fees.

If the nature or scope of our work should change significantly during the project, we will discuss such matters and their effect on our fees and obtain written approval before proceeding.

Payment Terms

We invoice monthly as work proceeds. ClientFirst will provide detailed accounting of all consulting time and expenses on the invoice. Payments are due within 30 days of receipt, via check or ACH.

Expenses

Expenses are expected to be primarily for travel, hotel, and miscellaneous, small, budgeting-related items. These expenses will be billed at cost. However, total costs shall not exceed the maximum amount stated above.

Acceptance

If you have any questions, feel free to contact me at 951.739.7989 or via email at dkrout@clientfirstcg.com for additional information. We appreciate the continued opportunity to serve the City of St. Helena.

Sincerely,

David W. Krout, CPA *(inactive)*
Partner
Management Consulting Practice Leader

Tatjana Meser

Manager, Enterprise Applications Consulting

Tatjana Meser has over eight years of experience with local government agency software implementations. Her in depth experience with software configuration, business analysis, and user needs assessment allows Tatjana to successfully oversee project implementations of standard and customized software.

Skilled in all facets of the project life cycle for application software, she has experience with functional and technical requirements development, gap analysis, system analysis, design, specifications, unit and system testing, implementation planning, execution, lessons learned, and system documentation.

These business improvement and process consistency efforts have created significant costs savings through move-efficient business processes and have reduced overall implementation costs.

Having worked with numerous government agencies as a vendor, Tatjana also brings an understanding, perspective, and ability to manage all the parties necessary for delivering lasting operational success.

Highlights

- Project oversight and management services for multiple community development implementations with custom integration to financial, tax, and business licensing systems
- Industry experience includes work with City and County agencies

Agency Experience

City of Batavia
City of Beaumont
City of Carlsbad
City of Corona
City of Coronado
City of Escondido
City of Fairfield
City of Fontana
City of Glendora
City of Greenville
City of Hesperia
City of Idaho Falls
City of Keller
City of Key West
City of Lakeland
City of Larkspur
City of Mill Valley
City of Mission Viejo
City of Monrovia
City of Newark
City of Oceanside
City of Palm Desert
City of Palmdale
City of Piedmont
City of Pinole
City of Pismo Beach
City of Rancho Palos Verdes
City of Rocklin
City of Salinas
City of San Bernardino
City of San Clemente
City of St. Cloud
City of St. Paul
City of Vacaville
City of Vallejo
City of West Covina
City of West Sacramento
City of Wood Dale
Town of Windsor
Village of Lincolnwood
Village of Oswego
Village of River Forest
Village of Westmont
County of Butte
County of Calaveras County
County of Mendocino
County of Shasta
County of Yuba
County of Hanover

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in International Studies – UC San Diego
- Project Management Institute Member – Inland Empire Chapter

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go Live Plan Creation

Project Management Institute.

I just wanted to say that I thought the training sessions were very informative and clear, and I learned a lot from it. I appreciate your time spent to train us. Thank you so much!

—Account Clerk
CA Municipality

Cyndi Hoxie

Management Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years in municipal government Building and Code Enforcement. She has spent over 19 years assisting agencies with land management enterprise application systems, with her last position as a product owner of a mid-tier land management software representing the software needs of government agencies nationwide.

Cyndi's applications experience ranges from being a frontline, daily land management software user to extensive applications support and software implementor and project manager of software implementations. Her diverse experiences allowed her to represent clients' needs and drive the development of land management software with the end user in mind. Cyndi now utilizes her vast land management systems knowledge to provide agencies with hands-on applications support, maintenance, data management, reporting writing, training, and consulting advisory.

CREDENTIALS

- Certified Scrum Product Owner

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- System Configuration and Training
- Test and Go Live Plan Creation

PSPO II

Highlights

- Experience with planning, permitting, inspections, code enforcement, and tax and licensing processes
- Project oversight and management services for multiple community development implementations
- Experience with custom integrations specifically for financial, tax, and business licensing systems
- Business process gap analysis and workflow documentation
- Extensive knowledge of business and technical processes pertaining to enterprise applications

Agency Experience

City of Aurora
City of Aventura
City of Bakersfield
City of Boynton Beach
City of Brentwood
City of Broken Arrow
City of Carlsbad
City of Cary
City of Champaign
City of College Station
City of Coral Springs
City of Crestview
City of Delray Beach
City of Folsom
City of Fresno
City of Grand Prairie
City of Greenville
City of Gresham
City of Las Vegas
City of Los Altos
City of Manchester
City of Marietta
City of Miami Springs
City of Mission Viejo
City of Newberg
City of Norfolk
City of North Port
City of Novato
City of Oswego
City of Pearland
City of Piedmont
City of Pinole
City of Plano
City of Pompano Beach
City of Rio Rancho
City of St. Cloud
City of St. Helena
City of St. Petersburg
City of Salinas
City of San Bernardino
City of San Clemente
City of Solana Beach
City of Tamarac
City of West Palm Beach
City of Winter Haven
Town of Davie
Town of Lady Lake
Town of Los Altos Hills
Town of Normal
Town of Windsor
Village of Lincolnwood
County of Butte
County of Hanover
County of Mendocino

Cyndi, Thank you so much for accomplishing this huge task in a short period of time! We would not have been able to do this without you.

—City Manager
CA Municipality

David W. Krout, CPA *(Inactive)*

Partner – Enterprise Applications Consulting Practice Leader

David Krout has 25 years of experience assisting local governments with a broad scope of information technology needs. He specializes in working with organizations to identify their strategic, organizational, application, and functional requirements to determine which system and/or specific applications are a proper fit for both the agency and the vendor.

David's unique and diversified background in business management, accounting, and management consulting has given him the ability to collaborate with C-level executives and department staff from a practical, business-management perspective to maximize their technology utilization.

Having also worked for a leading local government enterprise software provider, David brings a unique understanding of consulting, client representation, and vendor relationships to the collaboration between the agency and software vendors.

Highlights

- Served on the National Committee for Information Technology for the Institute of Management Accountants
- Former President, Institute of Management Accountants, Inland Empire Chapter
- Former Government IT Consulting Manager for RSM McGladrey, the nation's fifth-largest CPA and consulting firm
- Featured speaker for the California Society of Municipal Finance Officers (CSMFO), Municipal Information Systems Association of California (MISAC), and Texas Association of Government Information Technology Managers
- Project lead with over 100 public-sector agencies throughout the United States

Agency Experience

City of Batavia
City of Bloomington
City of Brentwood
City of Brisbane
City of Burbank
City of Burlington
City of Carlsbad
City of Camarillo
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dublin
City of Foster City
City of Gastonia
City of Healdsburg
City of Hemet
City of Highland Park
City of Indio
City of La Habra
City of La Puente
City of Laguna Niguel
City of Lake Forest
City of Larkspur
City of Lomita
City of Manassas Park
City of Menlo Park
City of Mission Viejo
City of Murrieta
City of Pacifica
City of Palm Desert
City of Palmdale
City of Pelham
City of Piedmont
City of Rancho Mirage
City of Redlands
City of Rialto
City of Riviera Beach
City of Rosemead
City of Salisbury
City of Sandpoint
City of San Gabriel
City of San Jacinto
City of Shawnee
City of Sierra Madre
City of Simi Valley
City of South Gate
City of Tustin
City of West Covina
City of West Des Moines
County of Butte
County of Buncombe
County of Denton
County of Mendocino
County of Orange
County of Riverside
County of San Bernardino
Town of Danville
Town of Groton
Town of Hillsborough
Town of Truckee
Village of Glencoe
Village of Lincolnwood
Village of Northfield
Village of Oswego
Village of River Forest
CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Colton Joint Unified School District
Cucamonga Valley Water District
Gastonia Water & Power
Glendale Water and Power
HIP Housing
Lake Elsinore Unified School District
Menifee Unified School District
Mesa Water District
Midpeninsula Regional Open Space District
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rock River Reclamation District
Rosamond Community Services District
Salisbury-Rowan Utilities
San Bernardino Municipal Water
Southern California Coastal Water Research (SCCWRP)
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Mechoopda Indian Tribe
Eastern Band of Cherokee Indian

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Certified Public Accountant (CPA) (Inactive)
- Bachelor of Science in Business Administration and Accounting – CSU San Bernardino

SPECIALTIES

- Business Process Reviews
- Applications Requirements Definition
- Enterprise Applications Architecture
- Current System Needs Analysis and Improvement
- New Software Selection Assistance
- Technology Master Planning
- Project Management and Oversight
- Conversion Assistance and Planning
- Contract Reviews and Negotiations

CPA
Certified Public Accountant
(Inactive)

It has been absolutely key to this project that ClientFirst, especially Dave, knows the governmental environment, its limitations and its opportunities.

—Director of Administrative Services
CA Municipality

Firm Statement of Qualifications

ERP Consulting Practice Profile

ClientFirst's enterprise applications consulting team has been conducting these specific types of assessments, process reviews, procurements, and implementation assistance for over 20 years, originating within RSM McGladrey, the nation's fifth-largest CPA/Consulting firm.

ClientFirst leverages this experience to the client's advantage through a unique approach to software selection, which considers the vendor's perspective while working with clients to navigate the complexities of software needs assessment, selection, contract negotiation, and implementation.

We identify an organization's strategic, organizational, application, and functional requirements — specific to the client's business processes — to determine which solutions are the best fit for both customer and vendor. Our clients appreciate the honesty and diligence with which we conduct our projects, and many clients continue relying on our services after their first project with us.

The level of risk and the probability of achieving a successful implementation are directly related to the amount of proper due diligence employed. At ClientFirst, we take every possible step to decrease this risk level through best practices.

Applications Consulting Services

PROCESS REVIEWS
- Business Case Analysis
- Assessment and Recommendations
- Process Analysis and Improvement

SOFTWARE SELECTION
- Feature/Function Requirements
- Implementation Risk Assessment
- Change Management
- Vendor Analysis and Evaluation
- Contract Review and Negotiation

PROJECT OVERSIGHT
- Implementation Project Management
- Conversion Assistance
- Integration / Interface Assistance

APPLICATIONS IMPROVEMENT
- Assessment of Current Needs & Gaps
- Assessment of Features, Training, Support, & Reporting Issues
- Vendor Proposal Review & Demonstration Management
- Change Management
- Risk Assessments

Because of the level of due diligence that we require, software vendors welcome the opportunity to respond to our RFP documents, giving your organization a chance to find the best functionality fit by evaluating an adequate number of qualified vendor responses.

Departmental / Functional Area Experience

Council/Board	Parks & Recreation
Administration	Engineering
Building & Safety	GIS
City Clerk	Water & Waste Water
Finance	Sanitation
Fire	Field Operations
Library	Laboratories
Utility Billing	Environmental
Customer Service/Call	Sciences
Centers	Facilities
Payroll	Treatment Plants
Human Resources	Fleet Management
Planning	Engineering
Police	Warehousing
Purchasing	SCADA
Public Works	Information Systems

Applications Experience

General Ledger	CIS & Utility Billing
Budgeting	Tax Billing
Project Accounting	Backflow
Grant Accounting	Service Orders
Accounts Receivable	Work Orders/Preventative
Cash Receipts	Maintenance
Purchasing & Receiving	Inventory Management
Bids Management	Fleet Management
Contract Management	Planning
Accounts Payable	Permitting
Fixed Assets	Inspection
Loans	Code Enforcement
Special Assessments	Land/Parcel/Address
Financial Reporting	Management
Ad Hoc Reporting	Computer-Aided Dispatch
Business Licensing	(CAD)
Applicant Tracking	Records Management
Human Resources	Mobile Computing
Employee Self-Service	Citizen Request Management
Benefits Tracking	GIS
Time & Attendance	Adjudication
Payroll	Citation Management

Government Technology

Focusing on local governments means that we understand the unique needs, processes, protocols, and political nuances involved in the industry. This **understanding and experience** ensures that our strategies and recommendations are practical in all respects. Our management team's career experience includes over 3,500 projects for more than 500 local government agencies.

Local Presence and Practice Locations

We have a local presence with extensive experience in California. ClientFirst is a national firm, with practices located in California, Illinois, Texas, and North Carolina.

Corona, CA

Schaumburg, IL

San Antonio, TX

Charlotte, NC

Business Management Approach

We understand that not all government executives are versed in the latest technology issues and opportunities. Therefore, our approach and deliverables provide a business-management perspective that **allows the layperson the ability to understand the technology issues, strategies, and potential solutions required to make more informed business decisions.**

Practical Recommendations

We believe in using technology as a tool to meet the agency's business objectives; we do not apply technology just for technology's sake. We are serious in our quest to provide clients with practical solutions that meet their individual requirements. Sometimes the proper solution includes cutting-edge technology. However, a cost-effective and practical solution using proven technology is often the most beneficial.

True Independence

ClientFirst believes in practicing **true independence**. We do not resell products, nor maintain relationships that would result in any add-on profit margins or referral fees. Our interest is in **putting the client first** by finding optimum solutions (i.e., the greatest value at lowest competitive cost) to meet their needs.

National Recognition

Our consultants are recognized nationally for their work by many of the industry's leading vendors. They appreciate the fairness and objectivity we demonstrate when dealing with their organizations.

Industry Recognition

CIO Review

ClientFirst has been featured in *CIO Review* as one of the "20 Most Promising Government Technology Solution Providers".

CIOReview

20 Most Promising Government Technology Solution Providers

ClientFirst Technology Consulting

Bringing Innovation, Optimization, and Measurement to Local Government

National Speakers

ClientFirst personnel have conducted educational sessions at national and local conferences such as CSMFO, MISAC, and GFOA, among others.

> **ClientFirst has such a broad and well-rounded experience with cities that they already have a good idea of what will or won't work. Other vendors we have worked with don't have this depth of experience and suggest solutions that are unrealistic in a city government environment.**
>
> — IT Director
> *CA Municipality*

Diversified Experience

We have **extensive experience with a wide variety of organizations and technology and processing environments** and have worked with over 500 agencies on over 3,500 projects. In addition, we have significant market knowledge regarding software and hardware providers and are well-informed with respect to vendor and industry developments.

Integrated Technology Solutions Groups

Whatever the agency's technology needs are, we offer a unique combination of experts in their given disciplines who can guide technology decisions, planning, implementation, and management, chosen according to the specific needs of each project, working as an integrated team to **provide end-to-end consulting and support services**.

ClientFirst Integrated Technology Solutions Groups

Management Consulting
- Technology Planning
- Mentoring/Advisory
- Interim CIO
- Contract Negotiations
- Project Management
- Technology Governance

Applications Consulting
- Business Process Review
- Software Selection
- Implementation Project Mgmt.

IT Infrastructure
- Networking
- Servers
- Data Centers
- Procurement Mgmt.
- Contract Negotiations
- Project Management

Cybersecurity
- Assessment & Planning
- Incident Response Plans
- Disaster Recovery
- Procurement Management
- Contract Negotiations
- Project Management

Telecom
- Bill Audits
- Assessment & Planning
- Design
- RFP/Procurements
- Carrier Services Agreements
- Call Centers

GIS
- Assessment & Planning
- Design
- Data Management
- Development
- Mapping

IT Services (IL)
- Technical Services
- Help Desk
- Managed Services

Structured Cabling
- Assessment and Certification
- CADD Design & Layout
- Vendor Selection
- Project Management
- Documentation

Consultants' Collective Experience

We understand that the experience of the individual consultants is a significant factor in hiring a firm to conduct the project on your behalf. Our consultants have extensive public-sector experience in their respective careers, including projects with the following agencies:

California
City of Albany
City of Azusa
City of Big Bear Lake
City of Brentwood
City of Brisbane
City of Burbank
City of Calabasas
City of Camarillo
City of Carlsbad
City of Chico
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Downey
City of Dublin
City of Escondido
City of Foster City
City of Glendora
City of Healdsburg
City of Hemet
City of La Habra
City of La Puente
City of Laguna Niguel
City of Larkspur
City of Lathrop
City of Lomita
City of Menlo Park
City of Mission Viejo
City of Montclair
City of Murrieta
City of Pacifica
City of Pacific Grove
City of Palm Desert
City of Palmdale
City of Piedmont
City of Pismo Beach
City of Port Hueneme
City of Rancho Cucamonga
City of Rancho Mirage
City of Redlands
City of Rialto
City of Rohnert Park
City of Rosemead
City of Sacramento
City of San Clemente
City of San Gabriel
City of San Jacinto
City of San Pablo
City of San Rafael
City of Seal Beach
City of Sierra Madre
City of Simi Valley
City of South Gate
City of South Pasadena
City of South San Francisco
City of Tustin
City of Upland
City of Vacaville
City of West Covina
County of Butte
County of Mariposa
County of Mendocino
County of Riverside
County of San Bernardino
County of Tuolumne
County of Yolo
Town of Danville
Town of Hillsborough
Town of Truckee
Town of Yucca Valley

CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Cucamonga Valley Water District
Glendale Water and Power
Hayward Area Recreation and Park District
Irvine Unified School District
Jurupa Community Services District
Livermore Area Recreation and Park District
Midpeninsula Regional Open Space District
Newhall County Water District
Piedmont Police and Fire
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rosamond Community Services District
San Bernardino Municipal Water
San Mateo Fire District
San Marino Unified School District
Southern California Coastal Water Research
Sweetwater Authority
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Colton Joint Unified School District
Irvine Unified School District
Lake Elsinore Unified School District
Menifee Unified School District
Mesa Water District
Mountain View School District
Romoland School District
West Covina Unified School District
Chaffey Community College
San Jose Community College
University of California Berkeley
University of California San Francisco
UCSF Medical Center
Stanislaus Council of Governments
Mechoopda Indian Tribe

Alabama
City of Pelham

Arizona
County of Maricopa

Connecticut
City of Bristol
City of New Haven
Groton Police and Communications Dispatch
Town of Groton

Florida
City of Cape Coral
City of Deerfield Beach
City of Dunedin
City of Fort Lauderdale
City of Pompano Beach
City of Port St. Lucie
City of Riviera Beach

Idaho
City of Sandpoint

Illinois
City of Bloomington
City of Champaign
City of Countryside
City of Crystal Lake
City of Highland Park
City of Joliet
City of Lake Forest
City of Moline
City of Morton Grove
City of Naperville
City of Oakbrook Terrace
City of Orland Park
City of Prospect Heights
City of Rockford
City of Rock Island
City of St. Charles
City of Waukegan
City of Wood Dale
County of DuPage County
County of Peoria County
County of Sangamon County
County of Winnebago County
Village of Arlington Heights
Village of Cary
Village of Glencoe
Village of Kenilworth
Village of Lake Barrington
Village of Libertyville
Village of Lincolnwood
Village of Madison
Village of Norridge
Village of Northbrook
Village of Northfield
Village of Oak Brook
Village of Oak Park
Village of Oswego
Village of Palos Park
Village of River Forest
Village of Riverside
Village of Westmont
Village of Wheeling
DuPage County Health Dept.
Batavia Public School District
Central Community Unit School District 301
Champaign County Forest Preserve District
Civitas Schools
Community High School District 99
Community Unit High School District 205
Community Unit School District 300
Community Unit School District 308
Consolidated High School District 230
Consolidated School District
Gower School District
Hampton School District 29
Harlem School District 122
Harrison School District 36
Harvard Community Unit School District
Harvey School District 152
Hinsdale Township High School District 86
Indian Prairie Community Unit School District 204
J. Sterling Morton High School District 201
Lake Zurich Community Unit School District 95
Mount Prospect School District 57
Naperville Community Unit School District 203
Naperville Park District
Norridge Park District
Oswego School District 308
Pace Suburban Bus Division
Park Ridge Schools
Port Byron Central School District
Posen-Robbins SD 143.5
Prospect Heights School District
Riverside Public School District 96
Rockford Public Library
Rock River Water Reclamation District
Sherrard Community Schools
St. Charles School District
Sunset Ridge School District
Township High School District 214
Wheaton-Warrenville School District 200
Winnetka Public Schools District 36
Lake Forest College
Lincolnwood Public Library
Oak Park Library
Oswego Library District
Park District of Highland Park

Indiana
The University of Notre Dame
Indianapolis Public Library
Indianapolis Public Schools

Iowa
City of Ankeny
City of Bettendorf
City of Burlington
City of Cedar Rapids
City of New Hampton
City of West Des Moines
County of Johnson
County of Linn
State of Iowa
Burlington Community School District
Cedar Rapids Community School District
Davenport School District
Diocese of Davenport Catholic Schools
Dubuque Community School District
Knoxville Community School District
Mason City School District
North Scott School District
Des Moines Area Community College
Cedar Falls Utilities

Kansas
City of Shawnee

Michigan
University of Michigan
Lake Superior State University

Minnesota
County of Anoka

Nevada
County of Nye
Town of Pahrump

New York
City of Batavia
Village of Ossining

North Carolina
City of Burlington
City of Gastonia
City of High Point
City of Kinston
City of Mount Airy
City of Salisbury
Arc of Stanley County
County of Buncombe
County of Cabarrus
County of Davie
County of Orange
St. Augustine College
Wake Forest University
Eastern Band of Cherokee Indians
Salisbury Rowan Utilities

Ohio
County of Cuyahoga
County of Montgomery

South Dakota
Rapid City Area Schools

Texas
City of Dallas
City of Pflugerville
City of University Park
County of Denton
Corpus Christi Fire
Highland Park Police and Fire
International Bank of Commerce
River Oaks Country Club
State Bank of Texas
University of Texas Health Science Center
Westwood Country Club

Utah
Washington County School District

Virginia
Commonwealth of Virginia
City of Manassas Park

Wisconsin
City of Appleton
City of Brookfield
City of Eau Claire
City of Wauwatosa
City of West Allis
County of Brown
County of Kenosha
County of Milwaukee
County of Waukesha
HIDTA Milwaukee
Diocese of Madison Catholic Schools
Madison School District
Shorewood School District
Whitnall School District
West Allis School District

CITY OF ST. HELENA

RESOLUTION NO 2024-027

AUTHORIZING: AMENDMENT #1 FOR PROFESSIONAL SERVICES AGREEMENT WITH CLIENT FIRST; STH CONTRACT NO: 2023-028 PERTIANING TO MIGRATION IMPLEMENTATION SERVICES TO CITY DURING CENTRAL SQUARE SOFTWARE UPGRADE TRANSITION FOR AN ADDITIONAL $50,000 FOR A TOTAL AMOUNT NOT-TO-EXCEED $56,700.

This First Amendment to Professional Services Agreement with Interwest STH Contract: FY 2023-028 dated April 18, 2023 ("Agreement") is made as of this 12th day of March, 2024 by and between the City of St. Helena and Client First Technologies.

RECITALS

A. On April 18, 2023, The City of St. Helena and Client First Technologies entered into an agreement to provide support to the Community Development Department with negotiating the technical software needs and contract for the TRAKiT software upgrade with Central Square Technologies; and

B. The City of St. Helena has completed the scope of the original agreement and now desires to continue utiziling Client First Technologies to provide Central Square migration project management and oversight in addition to TRAKiT improvement needs; and

C. Expected services include assisting the City with monitoring and managing the project schedule, project timelines and milestones, vendor and City deliverables as well as the project budget on an ongoing basis; and

D. The City of St. Helena and Client First Techologies now desire to amend the Agreement for an additional $50,000 for a total amount not-to-exceed $56,700.

RESOLUTION

NOW, THEREFORE, the City Council of the City of St. Helena resolves as follows: 1. Authorizes the City Manager to execute Amendment No. 1 to STH Contract: FY2023-028 in the amount of $50,000 with Interwest for a total contract amount not-to-exceed $56,700.

Approved at a Regular Meeting of the St. Helena City Council on March 12, 2024, by the following vote:

Mayor Paul Dohring:	**YES**
Vice Mayor Eric Hall:	**YES**
Council Member Chouteau:	**YES**
Council Member Kenealy:	**YES**
Council Member Summers:	**YES**

APPROVED:

Paul Jamison Dohring

Paul Jamison Dohring, Mayor

ATTEST:

Cindy Tzafopoulos

Cindy Tzafopoulos, City Clerk

CITY OF ST. HELENA
Incorporated March 24, 1878
Re-incorporated May 14, 1889
STATE OF CALIFORNIA

STH Contract FY2023-28-02A

AMENDMENT #2

FOR PROFESSIONAL SERVICES AGREEMENT WITH CLIENT FIRST TECHNOLOGIES; STH CONTRACT NO: 2023-28 PERTAINING TO CONTINUATION OF MIGRATION IMPLEMENTATION SERVICES TO CITY DURING CENTRAL SQUARE SOFTWARE UPGRADE TRANISTION FOR AN ADDITIONAL $70,000 FOR A TOTAL AMOUNT NOT-TO-EXCEED $126,700.

This Second Amendment to Professional Services Agreement with Client First Technologies STH Contract: FY 2023-028 dated April 18, 2023 ("Agreement") is made as of this 12 day of NOV, 2024 by and between the City of St. Helena and Client First Technologies, Inc.

RECITALS

A. On April 18, 2023, The City of St. Helena and Client First Technologies entered into an agreement to provide support to the Community Development Department with negotiating the technical software needs and contract for the TRAKiT software upgrade with Central Square Technologies; and

B. Following the completion of that scope of work, on March 12, 2024, the City entered into PSA Amendment #1 to continue utiziling Client First Technologies to provide Central Square migration project management and assisting with project milestones; and

C. The budget of PSA Amendment #1 has been expended and there remains additional assistance needed with 1) project management and process redefinition services with the main goal of creating online applications; and 2) support to the City related to resolving issues with online applications post go-live in spring 2025 in accordance with the scope of work attached (Exhibit A); and

D. The City of St. Helena and Client First Techologies now desire to amend the Agreement for an additional $70,000 to complete the additional scope of work described in Exhibit A for a total amount not-to-exceed $126,700.

AGREEMENT

NOW, THEREFORE, in consideration of the promises and of the mutual covenants and agreements herein contained, for good and valuable consideration, the adequacy of which is hereby acknowledged, the parties agree to amend the Agreement as follows:

1. Section 4.A. The total compensation that may be paid under the Agreement as set forth in Section 4.A is hereby amended to an amount that shall not exceed $126,700.

2. Scope of Services. The Scope of Services as set forth in the Agreement is hereby amended to include the additional scope of work attached hereto and incorporated herein as Exhibit A.

3. All other terms of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have accepted, made and executed this Agreement upon the terms, conditions, and provisions above stated, the day and year first above written.

CLIENT FIRST TECHNOLOGIES

By: _____

Print Name: David Kraut

Title: Managing Partner

APPROVED AS TO FORM:

_____

Ethan Walsh, City Attorney, St. Helena

CITY OF ST. HELENA
a Municipal Corporation

By: _____

Print Name: Anil Comelo
Title: City Manager

ATTEST:

_____

City of St. Helena City Clerk
Cindy Tzafopolous

EXHIBIT A

CLIENTFIRST
TECHNOLOGY CONSULTING

OPTIMAL TECHNOLOGY GUIDANCE

September 30, 2024

Mr. Anil Comelo
City Manager
City of St. Helena
1088 College Avenue
St. Helena, CA 94574

RE: Proposal for the Extension of Community Development Migration Assistance Services

Dear Mr. Comelo:

Please accept this letter as our proposal for ClientFirst to extend migration services to the Community Development system, including assistance with online application setup and process redefinition.

Scope of Work

The deliverables for this proposal are an extension of the services included in the Agreement for Services dated May 17, 2023, with the City of St. Helena. The services are being extended to provide additional assistance in 2 phases.

Phase 1 – New Integrations and Online Applications Go Live

Phase 1 will include the extension of project management assistance and configuration and process redefinition services, with the main goal of creating online applications.

Phase 2 – Post Go-Live Assistance

Phase 2 will include services to assist the City with issue resolutions and support of the online applications after Go Live.

Fees

Our professional fees are based on the estimated time required to complete the consulting requests and the individuals performing the specific elements of those requests. Travel, if necessary, will be invoiced at cost and will be submitted to the City for approval prior.

This engagement will be billed on a time-and-materials basis using the hourly rates outlined below, which remain at the original contracted rates. Consulting fees for this extension are estimated at $70,000. This estimation assumes migration assistance, online applications, and process redefinition services through the end of June 2025.

Alternative scope changes and fee adjustments are possible and are dependent on specific project needs and staff resources and capabilities. If the nature or scope of our work should change significantly during the project, we would discuss such matters and their effect on our fees and obtain written approval before proceeding.

California • Illinois • North Carolina • Texas • 800.806.3080 • Fax 888.478.0495

The following is an estimated hourly rate schedule for consulting services covered by this extension:

Phase Breakdown	
Phase	Amount
Phase 1	$ 50,000
Phase 2	$ 20,000
Total:	$70,000

Summary Rates Time-and-Materials	
Consultant Level	Hourly Rate
Project & Quality Assurance Director	$ 210
Applications Consultant/ Project Manager	$ 195
Partner	$ 225

Billing Terms

Invoices will be submitted monthly with detailed descriptions of the services rendered and hours invoiced.

Payment is expected within thirty (30) days after the receipt of the invoice.

If you have any questions, feel free to contact me at 951.739.7989 or via email at dkrout@clientfirstcg.com for additional information. We appreciate the continued opportunity to serve the City of St. Helena.

Sincerely,

David Krout
Managing Partner
Management Consulting Practice Leader

Accepted by

City of St. Helena, CA

Signature *Date*

Anil Comelo, City Manager

Name and Title (print)

AMENDMENT #3

FOR PROFESSIONAL SERVICES AGREEMENT WITH CLIENT FIRST TECHNOLOGIES; STH CONTRACT NO: 2023-28 PERTAINING TO CONTINUATION OF MIGRATION IMPLEMENTATION SERVICES TO CITY DURING CENTRAL SQUARE SOFTWARE UPGRADE TRANISTION FOR AN ADDITIONAL $40,000 FOR A TOTAL AMOUNT NOT-TO-EXCEED $166,700.

This Third Amendment to Professional Services Agreement with Client First Technologies STH Contract: FY 2023-028 dated April 7, 2025 ("Agreement") is made as of this ____ day of _____, 2025 by and between the City of St. Helena and Client First Technologies, Inc.

RECITALS

A. On April 18, 2023, The City of St. Helena and Client First Technologies entered into an agreement to provide support to the Community Development Department with negotiating the technical software needs and contract for the TRAKiT software upgrade with Central Square Technologies; and

B. Following the completion of that scope of work, on March 12, 2024, the City entered into PSA Amendment #1 to continue utiziling Client First Technologies to provide Central Square migration project management and assisting with project milestones; and

C. The City entered into PSA Amendment #2 on November 12, 2024 and significant progress was made with creating online applications and custom configurations. The budget of PSA Amendment #2 is expected to be expended in late June 2025 as the City prepares to “go live” however there remains additional system administration assistance needed with support to the City related to resolving issues post go-live in early summer 2025 to maintain customer service expectations;

D. The City of St. Helena and Client First Techologies now desire to amend the Agreement for an additional $70,000 to complete the additional scope of work described in Exhibit A for a total amount not-to-exceed $126,700.

.

AGREEMENT

NOW, THEREFORE, in consideration of the promises and of the mutual covenants and agreements herein contained, for good and valuable consideration, the adequacy of which is hereby acknowledged, the parties agree to amend the Agreement as follows:

1. Section 4.A. The total compensation that may be paid under the Agreement as set forth in Section 4.A is hereby amended to an amount that shall not exceed $166,700.

2. Scope of Services. The Scope of Services as set forth in the Agreement is hereby amended to include the additional scope of work attached hereto and

incorporated herein as Exhibit A.

3. All other terms of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have accepted, made and executed this Agreement upon the terms, conditions, and provisions above stated, the day and year first above written.

CLIENT FIRST TECHNOLOGIES

By: _____

Print Name:_____

Title: _____

APPROVED AS TO FORM:

_____
Ethan Walsh, City Attorney, St. Helena

CITY OF ST. HELENA
a Municipal Corporation

By:_____
Print Name: Anil Comelo
Title: City Manager

ATTEST:

_____
Administrative Analyst
Erika Opp

EXHIBIT A

Proposal for

Land Management System Assistance

April 1, 2025

Optimal Technology Guidance

Client Locations
Coast-to-Coast

Practice Locations
California
Illinois
North Carolina
Texas

800.806.3080
www.clientfirstcg.com

CLIENTFIRST
TECHNOLOGY CONSULTING

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OPTIMAL TECHNOLOGY GUIDANCE

April 1, 2025

Ms. Maya DeRosa
Community Development Director
City of St. Helena
1088 College Avenue
St. Helena, CA 94574

RE: Proposal for Land Management System Assistance

Dear Ms. DeRosa:

ClientFirst appreciates the opportunity to present our proposal to the City of St. Helena. Our consultants have decades of experience providing these services to agencies throughout the United States. Key qualifications include:

TRAKiT Experience – Although ClientFirst works with numerous agencies with different types of Land Management systems, the project team assigned to this engagement also has combined experience with over 150 Land Management application projects, over 80 of which are, or were, specifically TRAKiT.

Local Government ONLY Focus – ClientFirst Technology Consulting specializes in helping local government agencies evaluate and implement enterprise software solutions, including business process requirements, fostering buy-in and consensus across the organization, and providing the best value proposition.

Expertise and Experience – ClientFirst has worked with hundreds of local governments throughout the United States.

Why ClientFirst is the Best Choice

- We pride ourselves on our ability to listen and communicate, affecting positive change at all personnel levels.
- We truly put our client's needs first. You are not just another project to us.
- Our partners are hands-on and do not just provide high-level oversight or project management assistance.
- We not only follow best practices but also educate staff at all levels on best practices in a manner that helps them understand the relevance to their organization and their role within the project.
- We seek to partner with our clients as integrated subject-matter experts and advisors.
- We work to help transform your organization, transfer knowledge, manage change, and ingrain best practices into your processes.

For any questions, contact me at 951.739.7989 or via email at dkrout@clientfirstcg.com for additional information. We look forward to the opportunity of serving the City of St. Helena as one of our many satisfied clients.

Sincerely,

David W. Krout, CPA *(inactive)*
Partner
Management Consulting Practice Leader

California • Illinois • North Carolina • Texas • 800.806.3080 • Fax 888.478.0495

Table of Contents

BACKGROUND AND SCOPE 4

Background and Objectives 4

Scope of Work 4

COST DATA 6

Fee Summary 6

Scope Changes and Management 6

Additional Services/Purchases by Other Seeking Public Agencies 6

TRAKIT/COMDEV EXPERIENCE 7

Relevant Experience 7

Primary Tasks Experience 8

PROJECT ORGANIZATION AND STAFFING 10

Key Personnel 11

RELATED EXPERIENCE 12

FIRM INFORMATION 13

Enterprise Applications Consulting Practice Profile 13

Consultants' Collective Experience 14

KEY PERSONNEL 15

Background and Scope

Background and Objectives

The City of St. Helena went live with the CentralSquare software Community Development (or ComDev, formerly known as TRAKIT) in January 2025. ClientFirst assisted the City with the contract negotiation, migration, and re-configuration of that system. ClientFirst is working with the Community Development and Public Works departments to further configure ComDev for online applications, only payments, and online inspection scheduling. Most agencies that switch to online applications require assistance to maintain and continuously improve their system configuration and streamline processes.

Once these new online features go live and the public begins submittals through the online portal, the City will need assistance finetuning configuration, resolving any issues that may arise, and continuously reviewing and updating the newly defined workflow processes. To provide the best public experience, City leads will need a third-party resource to aid in swift issue-resolution efforts.

The City has limited in-house subject-matter expertise and resources to support this enterprise application system's full use fully. And is, therefore, seeking a third-party land management support specialist with extensive ComDev experience to assist the City.

City ComDev-related assistance needed includes, but is not limited to:

- TRAKIT/Community development configuration improvements
- eTRAKIT configuration improvements
- Workflow analysis and reengineering
- Training
- Report development
- Setup and Configuration
- Integrations Issue Resolution

Scope of Work

The ComDev systems assistance for the City of St. Helena will be managed and completed by Tatjana Meser, Cyndi Hoxie, and Michael Truncale. Their extensive TRAKiT/ComDev configuration, training, data conversion, integrations, and project management experience will best assist the City with system administration needs. If necessary, They will be assisted by other subject-matter experts, including database and technical support consultants. ClientFirst partners will provide quality assurance and oversight as needed.

System Change Needs Assessment

ClientFirst will work with the City departments to identify their specific needs and gaps in the system configuration, integrations, and other issues. Establishing a list of open issues will allow the City and ClientFirst to prioritize issues and map out a path to resolution, establish timelines, and set expectations with each department.

Business Analysis and ComDev Improvements

ClientFirst will work closely with the Functional Leads to review and identify any business process or ComDev configuration gaps. Based on the assessment findings, ClientFirst will recommend and can assist with ComDev and eTRAKiT improvements by utilizing new functionality to streamline the business process for the public and City staff.

Integrations

Reviewing the current state of all integrations with City teams will allow ClientFirst to identify testing steps the City needs to take to validate each integration during the migration. These testing steps will be recorded and used as a testing script by the Functional Leads. ClientFirst can also assist with testing each integration and documenting any errors or incorrect system behavior.

Reports and Forms

ClientFirst, with the assistance of the Functional Leads, will review the existing and missing forms, correspondences, letters, and reports the City utilizes. This will lead to a clear list of documents that must be updated or created. ClientFirst will also assess each form, correspondence, letter, and report to determine if a merge document or SSRS form/report needs to be created and work with the Functional Leads to determine how to deliver the form, correspondence, letter, or report in the Merge Document or SSRS format.

System Administration Assistance

The ClientFirst ComDev assistance and system changes include, but are not limited to:

- Configuration updates (adding a status, adding a subtype, adjusting automatic fees, adjusting allowable fees, etc.)
- Fee schedule adjustments
- Quality assurance of configuration changes across all departments
- User issues troubleshooting and resolution
- Staff training (on-site or remote)
- New reports, letters, scripting, and testing
- Existing reports/letters modifications/adjustments
- Existing reports/letters issue research and fixes
- User rights adjustments (per City ComDev Administrator instruction)
- Adding new users (per City ComDev Administrator instruction)
- Configuration updates to utilize new functionality
- Process re-definition and/or process translation into ComDev configuration

Most training will be provided remotely (on-site training, considering COVID protocols, can be provided if necessary). Remote training will be conducted via the use of Teams. Agency training attendees must have access to PCs and PC or phone headsets. Agency training attendees must also be set up with a login to the ComDev Production and Test instances by the Agency ComDev Administrator (or ClientFirst). ClientFirst will share their screen during the training and conduct a walk-through of the application and process. Agency training participants can follow along on their machines and share their screens with the other training participants and ClientFirst if questions arise.

We will provide application consulting assistance but do not replace the software vendor's technical support or the Agency's ComDev administration role (optional). Our consultants work with multiple agencies on various similar types of projects, and most activities for this project will be planned and scheduled. Should the City need assistance more urgently, you will have our assigned consultants' cell phones, and our office can also transfer you directly to their cell phones if they are not in the office. They will contact you back as soon as possible, usually the same day. However, our policy is to respond to the client within 24 hours, even for non-urgent matters. Our normal business hours are from 8:00 am to 5:00 pm PST.

Cost Data

Fee Summary

Our professional fees are based on the scope and approach outlined in this proposal, plus travel-related expenses, if necessary. Our standard billing rates for these types of services are dependent on the levels and skill sets of the consultant(s) assigned to specific aspects of the project. This project will logistically span many months. The consulting fees based on this agreement shall not exceed **$40,000** within Fiscal Years 25/26 without City approval and written authorization.

Summary Rates *Time-and-Materials or Optional Tasks*	
Consultant Level	**Hourly Rate**
Project & Quality Assurance Director	**$ 225**
Applications Consultant/ Project Manager	**$ 205**

Scope Changes and Management

Alternative scope changes and fee adjustments are possible and depend on specific project needs, staff resources, and capabilities. Minor changes to the scope and methodology stated above will not result in a change in our fees.

If the nature or scope of our work should change significantly during the project, we will discuss such matters and their effect on our fees and obtain written approval before proceeding.

Additional Services/Purchases by Other Seeking Public Agencies

ClientFirst acknowledges that other public agencies may seek to "piggyback" under the same terms and conditions of a resulting similar services contract and/or purchases being offered in this contract or proposal. ClientFirst can agree or disagree to allow contract piggybacks on a case-by-case basis. ClientFirst agrees to extend the same pricing, terms, and conditions as stated in this contract or proposal to each political entity, special district, and related non-profit. It is understood that other entities shall make purchases in their name, make payments, and be liable directly to ClientFirst. The agency shall not be involved or responsible to ClientFirst for other entities' purchases.

TRAKiT/ComDev Experience

Relevant Experience

The project team assigned to this engagement has combined experience with over 100 Land Management application projects, over 80 of which were, specifically, TRAKiT/ComDev. Our ComDev experience includes:

- Process Reviews and Workflow Improvements
- Functionality Requirements Definition
- Contract Negotiations
- Hands-on Implementation
- User Training
- Data Conversion Assistance
- Project Management
- Systems Maintenance
- System Updates and Modifications
- Integrations Assistance
- Database Updates

Our specific ComDev module and functionality experience includes, but is not limited to:

- Land Management
- Permitting
- Projects and Planning
- Code Compliance
- CRM
- Entity
- Licensing
- TimeTRAK
- Reports
- Workspace
- eTRAKiT
- iTRAKiT/Mobiles
- GIS Integration
- Electronic Plan Review Process and Integrations
- Online payment integrations
- At the Counter Credit Card Integrations

Experience with Local Governments – Our Team's experience working with local governments in California and across the country has provided our staff with the subject-matter expertise to quickly understand operational demands and opportunities and equate them to beneficial recommendations and improvements.

Locally Based – Our California-based operations can react quickly to on-site project demands.

Stable, Strong, and Growing – We are a financially stable and profitable firm that has been serving local governments for over 20 years. We continue growing in both the addition of personnel and the expansion of new office locations.

Quality of Experience of Our Consultants – Our **Project Support Team** for this project comprises consultants with a collective experience of over 100 years in IT consulting and software administration. The leaders and founders of our company come from IT consulting and management experience at a Top-Five national accounting and consulting firm.

Commitment to the Project –ClientFirst has the expertise and commitment to provide excellent ComDev application and database-related services to the City of St. Helena. Our team of consultants all have extensive backgrounds with ComDev and similar Land Management products, including scripting, data extracts, reporting, customization, workflow improvements, and implementation of new modules and software version migrations.

Primary Tasks Experience

Business Process Analysis

The ClientFirst team has a collective 20 years of experience with business process reviews, assessment, analysis, and the documentation of configuration requirements.

Improvements

The assessment of existing configurations, processes, integrations, contracts, and other components of implementations and software, as well as improvement recommendations, is a service that ClientFirst SMEs have offered for over 20 years.

Integrations

ClientFirst has assisted many agencies with custom and standard integration with ComDev and other software solutions. Requirements gathering, review, and specification processes are key in implementing integrations, specifically for custom integrations.

Data Conversion

The ClientFirst team data conversion experience includes writing data conversion script(s), data mapping and analysis, data testing and validation, and data conversion testing training sessions with the project team. ClientFirst can also assist the project team in identifying and documenting any data conversion issues to ensure the resolution of the problems. The ClientFirst team has completed data conversion and data imports from different types of sources (Access, SQL, CSV, Excel, AS400) into various formats for conversions or interfaces.

Reports and Forms

ClientFirst has assisted many agencies with reviewing and classifying forms, correspondences, notices, letters, and permits/business certificates to determine if a merge document or custom SSRS form or report is the best solution. ClientFirst also has extensive experience creating specifications for custom forms and reports and scripting SSRS forms and reports for clients.

The ClientFirst team has experience creating and modifying many report styles, ranging from simple data lists to managerial data summary reports to visual data representation via graphs and charts. We have provided the following types of report services:

- Meetings with stakeholders
- Discussions regarding the stakeholders' reporting need
- Advise and guide stakeholders through data and reporting capabilities
- Document report specifications and layouts
- Report scripting and follow-up communications
- Report delivery and review/training with stakeholders
- Any additional report modifications based on stakeholders' feedback

Testing

The ClientFirst team has assisted with and conducted testing of the ComDev software and integrations to the ComDev software. The team also has extensive experience in test planning and oversight. Hands-on assistance with testing can also be provided if needed by the City.

Training

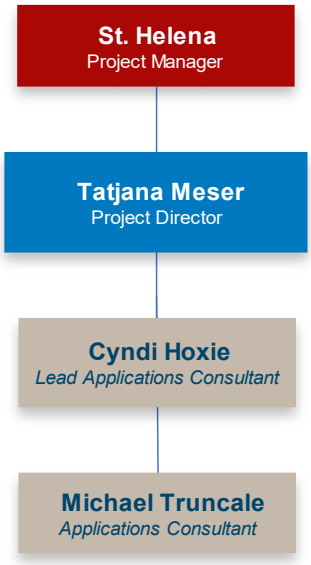
The ClientFirst team members have participated in and led power-user and end-user training for over 40 agencies across all ComDev modules. Training for data conversion and integration testing is also an area of expertise.

Ability to Work with Multiple Groups

The ClientFirst approach to reviewing ongoing implementations and project assessments is all-encompassing of the departments that are stakeholders of the software being implemented. Working with all stakeholders across all departments is the key to a successful project and Go-Live.

Project Organization and Staffing

ClientFirst's primary consultants are employees, not subcontractors, and will be available throughout the project to maintain continuity. Full resumes for each key personnel can be found in the *Key Personnel* section.



Project & Quality Assurance Director – Tatjana Meser

The Project & Quality Assurance Director assures the support services delivered by ClientFirst's assigned support team meet our standards. This role is *performed by a ClientFirst Director and/or Partner* due to the need for executive-level experience in delivering our services. This person also directs the ClientFirst project team consultants assigned to the project.

Lead Applications Consultant – Cyndi Hoxie

The Lead Applications Consultant oversees the day-to-day City requests and activities and management of the deliverables. This person is the primary day-to-day contact for the client.

Application Consultant – Michael Truncale

ClientFirst assigns two or more Application Consultants to every project for continuity and backup. These consultants perform the business analysis and necessary tasks to provide the deliverables defined in the project scope. The ClientFirst Project Director directs these consultants described above.

Key Personnel

Tatjana Meser – Director, Enterprise Applications Consulting

Project Role: Project Director/Quality Assurance

Tatjana has over 14 years of experience with local government agency software systems and implementations. Her in-depth experience with TRAKiT/ComDev software configuration, business analysis, and user needs assessment allows Tatjana to successfully configure new modules, oversee software migrations script reports, and implement customized scripts/integrations, as well as provide TRAKiT support and maintenance. In addition, her portfolio includes assessment, planning, implementations, configuration, integration, upgrades, customizations, testing, and documentation. Tatjana has experience with over 30 different agencies utilizing TRAKiT.

Cyndi Hoxie – Management Consultant, Enterprise Applications Consulting

Project Role: Lead Applications Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years with municipal government in Building and Code Enforcement. Cyndi has spent over 19 years assisting agencies with land management enterprise application systems, including project management, conversion, interfaces, workflow analysis, and systems configuration. Cyndi also has experience with dozens of other agencies utilizing the TRAKiT and ComDev systems.

Michael Truncale – Management Consultant, Enterprise Applications Consulting

Project Role: Applications Consultant

Michael has over 18 years of experience with local government agency software systems and implementations. His in-depth experience with software configuration, business analysis, and user needs assessment for over 50 TRAKiT/ComDev implementations allows Michael to successfully configure new modules, oversee software migrations, develop testing and go-live plans, script reports, and implement customized scripts/integrations, as well as provide TRAKiT/ComDev support and maintenance. In addition, Michael currently provides ongoing TRAKiT/ComDev systems administration assistance to two agencies.

Related Experience

City of Piedmont

120 Vista Avenue, Piedmont, CA 94611

Kevin Jackson, Planning & Building Director **510.420.3039**

kjackson@piedmont.ca.gov

City of Pinole

2131 Pear Street, Pinole, CA 94564

Lilly Whalen, Community Development Director **510.724.9832**

twhalen@ci.pinole.ca.us

Butte County

25 County Center Drive, Oroville, CA 95965

Patrick Miner, Senior Information Systems Analyst **530.552.3669**

PMiner@buttecounty.net

City of San Clemente

100 Avenida Presidio, San Clemente, CA 92672

Brian Brower, Information Technology Manager **949.283.3721**

BrowerB@san-clemente.org

City of Chico

411 Main Street, Chico, CA 95928

Dale Fletcher, CDD Deputy Director and Chief Building Official **530.638.6560**

Dale.Fletcher@chicoca.gov

City of Larkspur

400 Magnolia Avenue, Larkspur, CA 94939

Elise Semonian, Community Development Director **415.927.6713**

ESemonian@cityoflarkspur.org

Firm Information

Enterprise Applications Consulting Practice Profile

ClientFirst's enterprise applications consulting team has conducted these specific assessments, process reviews, procurements, and implementation assistance for over 20 years.

ClientFirst leverages this experience to the client's advantage through a unique approach to software selection, which considers the vendor's perspective while working with clients to navigate the complexities of software assessment, selection, contract negotiation, and implementation.

We identify an organization's strategy, organizational, application, and functional requirements—specific to the client's business processes—to determine which solutions best fit the customer and vendor. Our clients appreciate the honesty and diligence with which we conduct our projects, and many clients continue relying on our services after their first project with us.

Applications Consulting Services

PROCESS REVIEWS
Business Case Analysis
Assessment and Recommendations
Process Analysis and Improvement

SOFTWARE SELECTION
Feature/Function Requirements
Implementation Risk Assessment
Change Management
Vendor Analysis and Evaluation
Contract Review and Negotiation

PROJECT OVERSIGHT
Implementation Project Management
Conversion Assistance
Integration / Interface Assistance

APPLICATIONS IMPROVEMENT
Assessment of Current Needs & Gaps
Assessment of Features, Training, Support, & Reporting Issues
Vendor Proposal Review & Demonstration Management
Change Management
Risk Assessments

The level of risk and the probability of achieving a successful implementation are directly related to the amount of proper due diligence employed. At ClientFirst, we take every possible step to decrease this risk level through best practices.

Because of the level of due diligence that we require, software vendors welcome the opportunity to respond to our RFP documents. This allows your organization to find the best functionality fit by evaluating an adequate number of qualified vendor responses.

Applications Experience	
General Ledger	CIS & Utility Billing
Budgeting	Tax Billing
Project Accounting	Backflow
Grant Accounting	Service Orders
Accounts Receivable	Work Orders/Preventative Maintenance
Cash Receipts	Inventory Management
Purchasing & Receiving	Fleet Management
Bids Management	Planning
Contract Management	Permitting
Accounts Payable	Inspection
Fixed Assets	Code Enforcement
Loans	Land/Parcel/Address Management
Special Assessments	Computer-Aided Dispatch (CAD)
Financial Reporting	Records Management
Ad Hoc Reporting	Mobile Computing
Business Licensing	Citizen Request Management
Applicant Tracking	GIS
Human Resources	Adjudication
Employee Self-Service	Citation Management
Benefits Tracking	
Time & Attendance	
Payroll	

Enterprise Applications Consulting

Community Development Consulting

Consultants' Collective Experience

We understand that the experience of the individual consultants is a significant factor in hiring a firm to conduct the project on your behalf. Our consultants have extensive public-sector experience in their respective careers, including projects with the following agencies:

California
City of Albany
City of Azusa
City of Benicia
City of Big Bear Lake
City of Brentwood
City of Brisbane
City of Burbank
City of Calabasas
City of Camarillo
City of Carlsbad
City of Cathedral City
City of Cerritos
City of Chico
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dana Point
City of Downey
City of Dublin
City of Emeryville
City of Fairfield
City of Foster City
City of Fountain Valley
City of Glendale
City of Glendora
City of Healdsburg
City of Hemet
City of La Habra
City of La Mesa
City of La Puente
City of Laguna Niguel
City of Larkspur
City of Lathrop
City of Lomita
City of Menlo Park
City of Mission Viejo
City of Montclair
City of Moreno Valley
City of Mountain View
City of Murrieta
City of Newark
City of Norco
City of Novato
City of Pacific Grove
City of Pacifica
City of Palm Desert
City of Palmdale
City of Patterson
City of Petaluma
City of Piedmont
City of Pinole
City of Pismo Beach
City of Port Hueneme
City of Rancho Cucamonga
City of Rancho Mirage
City of Redlands
City of Rialto
City of Rohnert Park
City of Sacramento
City of Salinas
City of San Bernardino
City of San Clemente
City of San Gabriel
City of San Jacinto
City of San Leandro
City of San Pablo
City of San Rafael
City of Seal Beach
City of Sierra Madre
City of Simi Valley
City of South Gate
City of South Pasadena
City of South San Francisco
City of St. Helena
City of Sunnyvale
City of Temecula
City of Tracy
City of Tulare
City of Tustin
City of Upland
City of Vacaville
City of West Covina
City of West Sacramento
City of Whittier
Town of Danville
Town of Hillsborough
Town of San Anselmo
Town of Truckee
Town of Windsor
Town of Woodside
Town of Yucca Valley
County of Butte
County of Lassen
County of Mariposa
County of Mendocino
County of Plumas
County of Riverside
County of Tuolumne
County of Yolo
CA-NV American Water Works Association
Castaic Lake Water Agency
Castro Valley Sanitary District
Coachella Valley Mosquito Vector Control District
Cucamonga Valley Water District
East Bay Regional Park District
El Toro Water District
Fresno Irrigation District
Glendale Water and Power
Jurupa Community Services District
Las Virgenes Water District
Mesa Water District
Newhall County Water District
Novato Sanitary District
Palmdale Water District
Ramona Municipal Water District
Rincon del Diablo Municipal Water District
Rosamond Community Services District
San Bernardino Municipal Water
Southern California Coastal Water Research
Sweetwater Authority
Union Sanitary District
Walnut Valley Water District
West County Wastewater District
West County Wastewater District
Western Municipal Water District
Western Municipal Water District
Hayward Area Recreation and Park District
Livermore Area Recreation and Park District
Midpeninsula Regional Open Space District
San Mateo Consolidated Fire District
Walnut Valley Water District
Colton Joint Unified School District
Fontana Unified School District
Irvine Unified School District
Lake Elsinore Unified School District
Menifee Unified School District
Mountain View School District
Palm Springs School District
Romoland School District
San Marino Unified School District
West Covina Unified School District
San Jose Community College
University of California Berkeley
University of California San Francisco
Ohlone Community College

Alabama
City of Pelham

Arizona
County of Maricopa

Connecticut
City of Bristol
City of New Haven
Groton Police
Town of Groton

Florida
City of Cape Coral
City of Deerfield Beach
City of Dunedin
City of Fort Lauderdale
City of Oakland Park
City of Pompano Beach
City of Port St. Lucie
City of Riviera Beach
City of Wilton Manors
Collier County Board of County Commissioners

Idaho
City of Sandpoint

Illinois
City of Bloomington
City of Champaign
City of Countryside
City of Crystal Lake
City of Highland Park
City of Joliet
City of Lake Forest
City of Moline
City of Morton Grove
City of Naperville
City of Oakbrook Terrace
City of Orland Park
City of Prospect Heights
City of Rock Island
City of Rockford
City of St. Charles
City of Waukegan
City of Wood Dale
Village of Arlington Heights
Village of Barrington Hills
Village of Cary
Village of Glencoe
Village of Itasca
Village of Kenilworth
Village of Lake Barrington
Village of Libertyville
Village of Lincolnwood
Village of Lisle
Village of Matteson
Village of Morton Grove
Village of Norridge
Village of Northbrook
Village of Northfield
Village of Oak Brook
Village of Oak Park
Village of Orland Park
Village of Oswego
Village of Palos Park
Village of Park Forest
Village of River Forest
Village of Riverside
Village of Westmont
Village of Wheeling
County of DuPage
County of Peoria
County of Sangamon
County of Winnebago
Addison School District
Batavia Public Library
Batavia Public School District
Bloomingdale School District
Bunker Hill School District
Champaign County Forest Preserve District
Four Rivers Sanitation District
Norridge Park District
Park District of Highland Park
Central Community Unit

Indiana
The University of Notre Dame
Indianapolis Public Library
Indianapolis Public Schools

Iowa
City of Ankeny
City of Bettendorf
City of Burlington
City of Cedar Rapids
City of Des Moines
City of New Hampton
City of West Des Moines
County of Johnson
County of Linn
State of Iowa
Burlington Community School District
Cedar Rapids Community School District
Davenport School District
Dubuque Community School District
Knoxville Community School District
Mason City School District
North Scott School District
Des Moines Area Community College

Kansas
City of Emporia
City of Shawnee

Michigan
University of Michigan
Lake Superior State University

Nevada
County of Nye
Town of Pahrump
County of Douglas

New York
City of Batavia
Village of Ossining

North Carolina
City of Burlington
City of Gastonia
City of High Point
City of Kinston
City of Mount Airy
City of Salisbury
Town of Wake Forest
County of Buncombe
County of Cabarrus
County of Davie
County of Orange
Arc of Stanley County
St. Augustine College
Wake Forest University
Eastern Band of Cherokee Indians
Salisbury Rowan Utilities

Ohio
County of Cuyahoga
County of Montgomery

South Dakota
Rapid City Area Schools

Texas
City of Cedar Hill
City of Dallas
City of Farmers Branch
City of Hutto
City of Pflugerville
City of University Park
Corpus Christi Fire
County of Atascosa
County of Denton
Highland Park Police and Fire
North Texas Emergency Communications Center
University of Texas

Utah
Washington County School District

Virginia
Commonwealth of Virginia
City of Manassas Park

Wisconsin
City of Appleton
City of Brookfield
City of Eau Claire
City of Wauwatosa
City of West Allis
County of Brown
County of Kenosha
County of Milwaukee
County of Waukesha
Village of Hales Corner
HIDTA Milwaukee
Diocese of Madison Catholic Schools
Madison School District
Shorewood School District
Whitnall School District
West Allis School District

Key Personnel

The following pages contain detailed resumes for each key personnel member assigned to the project.

Tatjana Meser

Director, Enterprise Applications Consulting

Tatjana Meser has over 14 years of experience with local government agency software implementations. Her in-depth experience with software configuration, business analysis, and user needs assessment allows Tatjana to successfully oversee project implementations of standard and customized software.

Skilled in all facets of the project life cycle for application software, she has experience with functional and technical requirements development, gap analysis, system analysis, design, specifications, unit and system testing, implementation planning, execution, lessons learned, and system documentation.

These business improvement and process consistency efforts have created significant cost savings through move-efficient business processes and have reduced overall implementation costs.

Having worked with numerous government agencies as a vendor, Tatjana also brings an understanding, perspective, and ability to manage all the parties necessary for delivering lasting operational success.

Highlights

- Project oversight and management services for multiple community development implementations with custom integration to financial, tax, and business licensing systems
- Industry experience includes work with City and County agencies

Agency Experience

City of Batavia
City of Beaumont
City of Carlsbad
City of Cedar Hill
City of Chico
City of Corona
City of Coronado
City of Dana Point
City of Escondido
City of Fairfield
City of Farmers Branch
City of Fontana
City of Glendora
City of Greenville
City of Hesperia
City of Idaho Falls
City of Keller
City of Key West
City of Lakeland
City of Larkspur
City of Mill Valley
City of Mission Viejo
City of Monrovia
City of Newark
City of Novato
City of Oceanside
City of Palm Desert
City of Palmdale
City of Petaluma
City of Piedmont
City of Pinole
City of Pismo Beach
City of Rancho Palos Verdes
City of Rocklin
City of Salinas
City of San Bernardino
City of San Clemente
City of South Gate
City of St. Cloud
City of St. Helena
City of St. Paul
City of Vacaville
City of Vallejo
City of West Covina
City of West Sacramento
City of Wood Dale
Town of Windsor
Town of Woodside
Village of Lincolnwood
Village of Oswego
Village of River Forest
Village of Westmont
County of Butte
County of Calaveras County
County of Mendocino
County of Shasta
County of Yuba
County of Hanover

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in International Studies – UC San Diego
- Project Management Institute Member – Inland Empire Chapter

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go Live Plan Creation

Project Management Institute.

I just wanted to say that I thought the training sessions were very informative and clear, and I learned a lot from it. I appreciate your time spent to train us. Thank you so much!

—Account Clerk
CA Municipality

Cyndi Hoxie

Management Consultant

Cyndi Hoxie has over 30 years of Public Sector experience, including 15 years in municipal government Building and Code Enforcement. She has spent over 19 years assisting agencies with land management enterprise application systems, with her last position as a product owner of a mid-tier land management software representing the software needs of government agencies nationwide.

Cyndi's applications experience ranges from being a frontline, daily land management software user to extensive applications support and software implementor and project manager of software implementations. Her diverse experiences allowed her to represent clients' needs and drive the development of land management software with the end user in mind. Cyndi now utilizes her vast land management systems knowledge to provide agencies hands-on application support, maintenance, data management, reporting writing, training, and consulting advisory.

Highlights

- Experience with planning, permitting, inspections, code enforcement, and tax and licensing processes
- Project oversight and management services for multiple community development implementations
- Experience with custom integrations specifically for financial, tax, and business licensing systems
- Business process gap analysis and workflow documentation
- Extensive knowledge of business and technical processes of enterprise applications

Agency Experience

City of Aurora
City of Aventura
City of Bakersfield
City of Boynton Beach
City of Brentwood
City of Broken Arrow
City of Carlsbad
City of Cary
City of Champaign
City of College Station
City of Coral Springs
City of Crestview
City of Delray Beach
City of Folsom
City of Fresno
City of Grand Prairie
City of Greenville
City of Gresham
City of Las Vegas
City of Los Altos
City of Manchester
City of Marietta
City of Miami Springs
City of Mission Viejo
City of Newberg
City of Norfolk
City of North Port
City of Novato
City of Oswego
City of Pearland
City of Piedmont
City of Pinole
City of Plano
City of Pompano Beach
City of Rio Rancho
City of St. Cloud
City of St. Helena
City of St. Petersburg
City of Salinas
City of San Bernardino
City of San Clemente
City of Solana Beach
City of Tamarac
City of West Palm Beach
City of Winter Haven
Town of Davie
Town of Lady Lake
Town of Los Altos Hills
Town of Normal
Town of Windsor
Village of Lincolnwood
County of Butte
County of Hanover
County of Mendocino

CREDENTIALS

- Certified Scrum Product Owner

SPECIALTIES

- Project Management
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- System Configuration and Training
- Test and Go Live Plan Creation

PSPO II

Cyndi, Thank you so much for accomplishing this huge task in a short period of time! We would not have been able to do this without you.

—City Manager
CA Municipality

Michael Truncale

Enterprise Applications Senior Management Consultant

Michael Truncale has over 18 years of experience working directly with municipalities and government agencies with software implementations. His experience includes business process assessments, project planning, software implementation, application configuration, custom integrations, scoping customization needs, managing multiple teams across disciplines, process documentation, and project management related to enterprise applications.

Having worked for a leading local government enterprise software provider, Michael brings a strong understanding of software implementation, consulting, process knowledge, and functional knowledge, along with customer needs and concerns throughout and post-implementation.

Michael's in-depth agency process knowledge, technical and functional background, and passion for helping people enable him to identify process gaps and provide quantifiable solutions easily.

Highlights

- Business process gap analysis
- Multi-phased agency-wide software implementations
- Extensive knowledge of business and technical processes of enterprise applications
- Facilitator between C-level and functional roles

Agency Experience

City of Ann Arbor
City of Bellingham
City of Brentwood
City of Bryan
City of Canton
City of Carlsbad
City of Chico
City of College Station
City of Colleyville
City of East Palo Alto
City of Edmond
City of Emeryville
City of Elk Grove
City of Escondido
City of Gladstone
City of Glendora
City of Golden
City of Greeley
City of Greer
City of Helena
City of Larkspur
City of Medford
City of Norwalk
City of Novato
City of Pearland
City of Pflugerville
City of Piedmont
City of Pinole
City of Poway
City of Prescott
City of Round Rock
City of Sammamish
City of San Bernardino
City of San Clemente
City of San Marcos
City of Tracy
City of Tukwila
City of Vacaville
City of Walla Walla
City of West Covina
City of Westminster
City of Wildwood
Butte County
Glenn County
Hanover County
Lewis and Clark County
Lincoln County
Manatee County
Mendocino County
Nassau County
Spotsylvania County
Summit County
Yuma County
Town of Castle Rock
Town of Flower Mound
Town of Parker
Town of Windsor
Town of Woodside

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Bachelor of Arts in Business Administration – California State University of San Marcos
- Project Management Institute Member – San Diego Chapter

SPECIALTIES

- Project Management
- Implementation Project Management
- Business Process Reviews
- Current System Needs Analysis and Improvement
- Project Management Oversight
- Conversion, Interface Planning, and Implementation Support
- Understanding of public sector departmental operations and application systems
- Workflow analysis and mapping
- Business Process Redesign
- System Configuration and Training
- Test and Go-Live Plan Creation

Project Management Institute

First of all, great work. You are an elite communicator. It's honestly your best skill and to be clear you are top notch in everything else.

—Senior Information Systems Analyst
CA Municipality

Michael…the speed of this delivery is amazing and the deliverable is just so clean. Well done. I'm looking forward to working more with you.

—Senior Information Systems Analyst
CA Municipality

David W. Krout, CPA *(Inactive)*

Partner – Enterprise Applications Consulting Practice Leader

David Krout has over 25 years of experience assisting local governments with a broad scope of information technology needs. He specializes in working with organizations to identify their strategic, organizational, application, and functional requirements to determine which system and/or specific applications are a proper fit for both the agency and the vendor.

David's unique and diversified background in business management, accounting, and management consulting has allowed him to collaborate with C-level executives and department staff from a practical, business-management perspective to maximize their technology utilization.

Having also worked for a leading local government enterprise software provider, David brings a unique understanding of consulting, client representation, and vendor relationships to the collaboration between the agency and software vendors.

Highlights

- Served on the National Committee for Information Technology for the Institute of Management Accountants
- Former President, Institute of Management Accountants, Inland Empire Chapter
- Former Government IT Consulting Manager for RSM McGladrey, the nation's fifth-largest CPA and consulting firm
- Featured speaker for the California Society of Municipal Finance Officers (CSMFO), Municipal Information Systems Association of California (MISAC), and Texas Association of Government Information Technology Managers
- Project lead with over 100 public-sector agencies throughout the United States

Agency Experience

City of Albany
City of Batavia
City of Bloomington
City of Brentwood
City of Brisbane
City of Burbank
City of Burlington
City of Camarillo
City of Carlsbad
City of Cathedral City
City of Cedar Hill
City of Chico
City of Chino
City of Clovis
City of Colton
City of Corona
City of Coronado
City of Dana Point
City of Dublin
City of Emporia
City of Farmers Branch
City of Foster City
City of Gastonia
City of Healdsburg
City of Hemet
City of High Point
City of Highland Park
City of Hutto
City of Indio
City of La Habra
City of La Puente
City of Laguna Niguel
City of Lake Forest
City of Larkspur
City of Lomita
City of Manassas Park
City of Menlo Park
City of Mission Viejo
City of Mountain View
City of Murrieta
City of Newark
City of Novato
City of Pacifica
City of Palm Desert
City of Palmdale
City of Pelham
City of Petaluma
City of Piedmont
City of Rancho Mirage
City of Redlands
City of Rialto
City of Riviera Beach
City of Rosemead
City of St. Helena
City of Salisbury
City of San Bernardino
City of San Gabriel
City of San Jacinto
City of San Leandro
City of Sandpoint
City of Shawnee
City of Sierra Madre
City of Simi Valley
City of South Gate
City of Tracy
City of Tustin
City of West Covina
City of West Des Moines
City of West Sacramento
City of Whittier
City of Wilton Manors
City of Windsor
County of Buncombe
County of Butte
County of Denton
County of Douglas
County of Lassen
County of Mendocino
County of Orange
County of Plumas
County of Riverside
County of San Bernardino
Town of Danville
Town of Groton
Town of Hillsborough
Town of Truckee
Town of Windsor
Town of Woodside
Village of Glencoe
Village of Lincolnwood
Village of Northfield
Village of Oswego
Village of Park Forest
Village of River Forest
Coachella Valley MVCD
East Bay Regional Park District
El Toro Water District
Four Rivers Sanitation Authority
Jurupa Community Services District
Las Angeles Community Development Authority
Las Virgenes Municipal Water District
Mesa Water District
Midpeninsula Regional Open Space District
Ramona Municipal Water District
Rincon del Diablo Water District
Riverside County Sherrif's Office
Rosamond Community Services District
Salisbury-Rowan Utilities
San Bernardino Municipal Water
Walnut Valley Water District
West County Wastewater District
Western Municipal Water District
Castaic Lake Water Agency
Castro Valley Sanitary District
Cucamonga Valley Water District
Gastonia Water & Power
Glendale Water and Power
TrueNorth Educational Cooperative

CREDENTIALS, DEGREES, AND AFFILIATIONS

- Certified Public Accountant (CPA) (Inactive)
- Bachelor of Science in Business Administration and Accounting – CSU San Bernardino

SPECIALTIES

- Business Process Reviews
- Applications Requirements Definition
- Enterprise Applications Architecture
- Current System Needs Analysis and Improvement
- New Software Selection Assistance
- Technology Master Planning
- Project Management and Oversight
- Conversion Assistance and Planning
- Contract Reviews and Negotiations

CPA
Certified Public Accountant
(Inactive)

It has been absolutely key to this project that ClientFirst, especially Dave, knows the governmental environment, its limitations and its opportunities.

—Director of Administrative Services
CA Municipality

Agenda Report to the City Council

Agenda Section: CONSENT ITEMS

Department: Finance

DATE:	May 13, 2025
FROM:	Mandy Kellogg, Administrative Services Director
SUBJECT:	Approval of a Resolution Authorizing a Transfer in the Amount of $500,000 from Fund 741 - Street Capital Improvement to Fund 101 - General Fund.
RECOMMENDED ACTION:	Staff recommends approval of the attached resolution.
PREVIOUS COUNCIL ACTION:	None.
STATEMENT OF THE PURPOSE:	The purpose of this action is to authorize a transfer of a General Fund contribution to Streets Capital Improvement back to the General Fund.
FINANCIAL IMPACT:	The overall financial impact is a reduction to the fund balance in Fund 741 - Street Capital Improvement in the amount of $500,000 and an increase to the fund balance in Fund 101 - General Fund in the amount of $500,000.

BACKGROUND:

On April 2023, the City Council received the FY 2022-23 2nd Quarter Finance Report with recommendations for mid-year budget adjustments. At the time of the report, it was estimated that on June 30, 2023 the estimated unassigned net position would be $11,300,248 or 58%.

Per Financial Policy P-FI-0016, the City Council has identified that the City's minimum funding target for the General Fund Unassigned Fund Balance is set to 30% of the General Fund annual operating expenditure. In addition, the policy states that the Council recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of the City. The City goal is to use fund balance as a source to finance one-time investments, reserves, and/or commitments. As a one-time financing source, any unbudgeted year-end fund balance will be used for nonrecurring expenditures and only after the yearly audit and confirmation of the General Fund's fund balance. At the end of each fiscal year, the Finance Division reports on the audited year-end financial results. Should actual General Fund revenues exceed expenditures and encumbrances, a year-end operating surplus shall be reported. Any year-end surplus that results in the General Fund balance exceeding the 30% fund balance target required by the policy shall be available for allocation.

As a result of the projected surplus in General Fund on June 30, 2023, City Council authorized a transfer in the amount of $500,000 from General Fund to the Streets

Capital Improvement fund to provide additional funding to accelerate the progress on projects scheduled in the Streets Capital Improvement Program.

DISCUSSION:
In addition to contributions from the General Fund, streets capital projects included in the City's Capital Improvement Program (CIP) are funded through a variety of sources, including:

- Gas Taxes
- SB1 - California Road Maintenance and Rehabilitation Funds
- Grants
- Napa County Measure U (previously Measure T)

Among these recurring funding sources, Measure U is the largest. Measure U is a 1/2 cent sales tax dedicated to local streets and roads. Since Fiscal Year 2018-19, the City of St. Helena has received on average $1.3 million annually from this source.

In Fiscal Year 2023-24, the City conducted a reconciliation to assess the progress of streets capital projects in the CIP, comparing Measure T funding expenditures with available funds. The analysis concluded that sufficient funding remains in the Measure T fund to support the streets capital projects currently programmed.

As a result, and at the Mayor's request, staff is requesting authorizing to transfer the $500,000 General Fund contribution from Fund 741 - Streets Capital Improvement back to the Fund 101 - General Fund.

ENVIRONMENTAL REVIEW:
None.

GOAL:

Goal 1: Strengthen Financial Sustainability

DOCUMENTS ATTACHMENTS:

Resolution - Authorize Transfer from Fund 741 to Fund 101

CITY OF ST. HELENA

RESOLUTION NO. 2025-__

Resolution Authorizing a Transfer in the Amount of $500,000 from Fund 741 – Street Capital Improvement to Fund 101 – General Fund and the Necessary Budget Adjustments to Complete the Transfer.

RECITALS

A. On April 2023, the City Council received the FY 2022-23 2nd Quarter Finance Report with recommendations for mid-year budget adjustments; and

B. At the time of the report, it was estimated that on June 30, 2023 the estimated unassigned net position would be $11,300,248 or 58%; and

C. Any year-end surplus that results in the General Fund balance exceeding the 30% fund balance target required by the policy shall be available for allocation for one-time expenditures; and

D. As a result of the projected surplus in General Fund at June 30, 2023, City Council authorized a transfer in the amount of $500,000 from General Fund to the Streets Capital Improvement fund to provide additional funding to accelerate the progress on projects scheduled in the Streets Capital Improvement Program; and

E. In addition to contributions from the General Fund, streets capital projects included in the City's Capital Improvement Program (CIP) are funded through a variety of sources, including Measure U; and

F. In Fiscal Year 2023-24, the City conducted a reconciliation to assess the progress of streets capital projects in the CIP, comparing Measure T funding expenditures with available funds. The analysis concluded that sufficient funding remains in the Measure T fund to support the streets capital projects currently programmed;

G. As a result, and at the Mayor's request, staff is requesting authorizing to transfer the $500,000 General Fund contribution from Fund 741 - Streets Capital Improvement back to the Fund 101 - General Fund.

RESOLUTION

NOW, THEREFORE, the City Council of the City of St. Helena resolves as follows:

1. Authorize a transfer in the amount of $500,000 from Fund 741 – Street Capital Improvement to Fund 101 – General Fund and the necessary budget adjustments required to complete the transfer as identifed below.

2. Funding is as follows:

Description	Fund	GL Account	Amount
Transfer to Other Funds – Budget Increase to Expense	Streets Capital	741-40-00-29-99	500,000
Operating Transfers In – Budget Increase to Revenue	General Fund	101-39-98-00-00	500,000

Approved at a Regular Meeting of the St. Helena City Council on May 13, 2025, by the following vote:

Mayor Paul Dohring:

Vice Mayor Deasy:

Council Member Barak:

Council Member Spadarotto:

Council Member Summers:

APPROVED: ATTEST:

_____ _____

Paul Jamison Dohring, Mayor Erika Opp, Acting City Clerk

Agenda Report to the City Council

Agenda Section: CONSENT ITEMS

Department: Planning

DATE:	May 13, 2025
FROM:	Jackie Oneal, Senior Planner
SUBJECT:	Adoption and second reading of an Ordinance approving Zoning Ordinance Amendment (ZOA 2025-001) to amend Chapter 17.22.030 of Title 17 of the St. Helena Municipal Code to comply with recent changes to State law that impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs") and provide other clean ups to the Code language for the purpose of clarity and consistency.
RECOMMENDED ACTION:	Adoption by title only and waive the second reading of the proposed Ordinance to: 1. Find that, pursuant to the California Public Resources Code Section 21080.17, the ordinance is statutorily exempt from CEQA which exempts the adoption of an accessory dwelling unit ordinance to implement the provisions of Section 65852.2 of the California Government Code; and 2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-001) to amend Section 17.22.030 of the St. Helena Municipal Code regarding ADU regulations.
PREVIOUS COUNCIL ACTION:	The City Council held the first reading at their April 22, 2025, regular City Council meeting and approved the ordinance.
STATEMENT OF THE PURPOSE:	To amend Chapter 17.22.030 of Title 17 of the St. Helena Municipal Code to comply with recent changes to State law that impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs") and provide other clean ups to the Code language for the purpose of clarity and consistency.
FINANCIAL IMPACT:	N/A

BACKGROUND:

Recent changes to State law (AB 2533 and SB 1211) impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs"). AB 2533 focuses on unpermitted ADUs and JADUs. The primary regulatory changes from AB 2533 include:

- Expands existing prohibitions to denial to include JADUs
- Expands existing amnesty program for unpermitted ADUs and JADUS by changing the construction cut-off date from 1/1/2018 to 1/1/2020
- Replaces the existing exception to denial with a requirement that local agencies find that correction is necessary to comply with habitability standards in the Health and Safety Code section 17920.3, Substandard Buildings (exception to denials were previously based on building code)

SB 1211 focuses on replacement parking requirements and the number of ADUs permitted on multifamily properties. The primary regulatory changes from SB 1211 include:

- Expands existing prohibitions to off-street parking requirements. No replacement parking requirement for uncovered parking spaces demolished or replaced with an ADU
- Adds new definition for "Livable Space" *a space in a dwelling intended for human habitation, including living, sleeping, eating, cooking, or sanitation*
- Increases the number of detached ADUs allowed on a lot with existing multifamily. Up to 8 detached ADUs or as many as there are primary dwelling units on the lot, whichever is less

In order to ensure the zoning code is not in conflict, on April 1, 2025, the Planning Commission considered an amendment to the zoning ordinance (ZOA 2025-001) and recommended the City Council approve the ordinance amendment (see Attachment 1). The Planning Commission conveyed in their discussion that they do not see ADU's as a solution for housing. This comment does not relate to the adequacy or inadequacy of the ordinance.

The motion below passed on April 22, 2025, moved by Council Member Spadarotto and seconded by Council Member Barak, with a 4-0-1 vote (Council Member Summers absent) to introduce and waive the first reading of the proposed Ordinance to:

1. Find that, pursuant to the California Public Resources Code Section 21080.17, the ordinance is statutorily exempt from CEQA which exempts the adoption of an accessory dwelling unit ordinance to implement the provisions of Section 65852.2 of the California Government Code; and
2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-001) to amend Section 17.22.030 of the St. Helena Municipal Code regarding ADU regulations.

DISCUSSION:

St. Helena Municipal Code Section 17.22.030 provides development regulations for Accessory Dwelling Units. The proposed Ordinance will amend Section 17.22.030 of the City of St. Helena Municipal Code to address these key areas:

- Definitions
- Approvals

- General ADU and JADU Requirements
- Specific ADU Requirements
- Fees
- Nonconforming Zoning Code Conditions, Building Code Violations, and Unpermitted Structures

Adopting the proposed ordinance, prepared in collaboration with the City Attorney, ensures that the City's ADU ordinance (Attachment 1) will be valid under AB 2533 and SB 1211.

ENVIRONMENTAL REVIEW: Under California Public Resources Code section 21080.17, CEQA does not apply to the adoption of an ordinance by a city or county implementing the provisions of Article 2 of Chapter 13 of Division 1 of Title 7 of the Government Code, which is California's ADU law and which also regulates JADUs, as defined by section 66313. Therefore, the adoption of the proposed ordinance is statutorily exempt from CEQA in that it implements state ADU law.

GOAL:

Miscellaneous/Other

DOCUMENTS ATTACHMENTS:

Attachment 1. Redlined Ordinance - ZOA 2025-001
Attachment 2. Clean Copy Ordinance - ZOA 2025-001
Attachment 3. April 22, 2025 Staff Report

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ST. HELENA AMENDING TITLE 17 (ZONING) SECTION 17.22.030 (ACCESSORY DWELLING UNITS) OF THE ST. HELENA MUNICIPAL CODE RELATING TO ACCESSORY DWELLING UNITS AND JUNIOR ACCESSORY DWELLING UNITS IN THE CITY, AND FINDING THE ACTION TO BE STATUTORILY EXEMPT FROM CEQA UNDER PUBLIC RESOURCES CODE § 21080.17

WHEREAS, the City of St. Helena, California ("City") is a municipal corporation, duly organized under the constitution and laws of the State of California; and

WHEREAS, the Planning and Zoning Law authorizes cities to act by ordinance to provide for the creation and regulation of accessory dwelling units ("ADUs") and junior accessory dwelling units ("JADUs"); and

WHEREAS, in recent years, the California Legislature has approved, and the Governor has signed into law, a number of bills that, among other things, amend various sections of the Government Code to impose new limits on local authority to regulate ADUs and JADUs; and

WHEREAS, in 2024, the California Legislature approved, and the Governor signed into law, Assembly Bill 2533 ("AB 2533") and Senate Bill 1211 ("SB 1211"), which further amend state ADU law;

WHEREAS, AB 2533 and SB 1211 took effect on January 1, 2025, and for the City's ADU ordinance to remain valid, it must be amended to reflect the requirements of AB 2533 and SB 1211; and

WHEREAS, the City now proposes to amend a provision of its Zoning Code, Title 17, to reflect AB 2533's and SB 1211's changes to state law; and

WHEREAS, staff and the City Attorney prepared the proposed ordinance, including any additional information and documents deemed necessary for the Planning Commission and City Council to take action; and

WHEREAS, the City gave public notice of the public hearing for the proposed ordinance by publishing in the Napa Valley Register; and

WHEREAS, the Planning Commission held a duly noticed public hearing at a Regular Meeting on April 1, 2025, on the proposed Ordinance during which public hearing the Planning Commission received comments from City staff and members of the general public and recommended approval to the City Council through Resolution No. PC2025-003; and

WHEREAS, the City Council held a duly noticed public hearing on April 22, 2025, 2025 on the proposed Ordinance, during which public hearing the City Council received comments from City staff and members of the general public; and

WHEREAS, the City Council desires to approve the requested amendments to Section 17.22.030 of the St. Helena Municipal Code through approval of this Ordinance.

NOW, THEREFORE, the City Council of the City of St. Helena does hereby ordain as follows:

Section 1. Recitals. The above recitals are incorporated as though set forth in this section.

Section 2. Amendment. Section 17.22.030 of the St. Helena Municipal Code is hereby amended to read as follows (new language is underlined, deletions are in strikeout):

17.22.030 Accessory dwelling units.

A. *Purpose.* The purpose of this section is to allow and regulate accessory dwelling units (ADUs) and junior accessory dwelling units (JADUs) in compliance with California Government Code Sections 65852.2 and 65852.22.

B. *Effect of Conforming.* An ADU or JADU that conforms to the standards in this section will not be:

1. Deemed to be inconsistent with the city's general plan and zoning designation for the lot on which the ADU or JADU is located.

2. Deemed to exceed the allowable density for the lot on which the ADU or JADU is located.

3. Considered in the application of any local ordinance, policy, or program to limit residential growth.

4. Required to correct a nonconforming zoning condition as defined in subsection (C) of this section. This does not prevent the city from enforcing compliance with applicable building standards in accordance with California Health and Safety Code Section 17980.12.

C. *Definitions.* As used in this section, terms are defined as follows:

"Accessory dwelling unit" or "ADU" means an attached or a detached residential dwelling unit that provides complete independent living facilities for one or more persons and is located on a lot with a proposed or existing primary residence. An accessory dwelling unit also includes the following:

1. An efficiency unit, as defined by Section 17958.1 of the California Health and Safety Code; and

2. A manufactured home, as defined by Section 18007 of the California Health and Safety Code.

"Accessory structure" means a structure that is accessory and incidental to a dwelling located on the same lot.

"Complete independent living facilities" means permanent provisions for living, sleeping, eating, cooking, and sanitation on the same parcel as the single-family or multifamily dwelling is or will be situated. ~~All such facilities are to be separate and distinct from those included in and provided for any other dwelling unit or accessory structure on the parcel, except as otherwise specifically provided (e.g., utility connections may be shared as provided in subsection (G)(2) of this section; a junior accessory dwelling unit may share sanitation facilities).~~

~~"Cooking facility" means a stove with at least two burners, a sink and permanent refrigeration.~~

"Efficiency kitchen" means a kitchen that includes each of the following:

1. A cooking facility with appliances.

2. A food preparation counter ~~or counters that total at least fifteen (15) square feet in area~~and storage cabinets that are of a reasonable size in relation to the size of the ADU.

~~3. Food storage cabinets that total at least thirty (30) square feet of shelf space.~~

"Junior accessory dwelling unit" or "JADU" means a residential unit that satisfies all of the following:

1. Is no more than five hundred (500) square feet in size;

2. Is contained entirely within an existing or proposed single-family structure. An enclosed use within the residence, such as an attached garage, is considered to be part of and contained within the single-family structure;

3. Includes its own separate sanitation facilities or shares sanitation facilities with the existing or proposed single-family structure;

4. If the unit does not include its own separate bathroom, then it contains an interior entrance to the main living area of the existing or proposed single-family structure in addition to an exterior entrance that is separate from the main entrance to the primary dwelling;

5. Includes an efficiency kitchen, as defined in this subsection (C); and

6. Includes a separate entrance from the main entrance to the structure.

"Livable space" means a space in a dwelling intended for human habitation, including living, sleeping, cooking, eating, or sanitation.

"Living area" means the interior habitable area of a dwelling unit, including basements and attics, but does not include a garage or any accessory structure.

"Nonconforming zoning condition" means a physical improvement on a property that does not conform with current zoning standards.

"Passageway" means a pathway that is unobstructed clear to the sky and extends from a street to one entrance of the ADU or JADU.

~~"Primary residence" means a single-family dwelling or multifamily residential dwelling that either exists on or is proposed for a lot zoned for single-family or multifamily residential use.~~

"Proposed dwelling" means a dwelling that is the subject of a permit application and that meets the requirements for permitting.

"Public transit" means a location, including, but not limited to, a bus stop or train station, where the public may access buses, trains, subways, and other forms of transportation that charge set fares, run on fixed routes, and are available to the public.

"Tandem parking" means that two or more automobiles are parked on a driveway or in any other location on a lot, lined up behind one another.

D. *Approvals.* The following approvals apply to ADUs and JADUs under this section:

1. ~~*Generally.* Except as described in subsection (D)(2) of this section, an ADU is allowed with only a building permit if it complies with each of the requirements in subsections E, F, and G of this section.~~*Building Permit Only.* If an ADU or JADU complies with each of the general requirements in subsection (e) below, it is allowed with only a building permit in the following scenarios:

~~2. *Partial Exemption for Certain ADUs and JADUs.* An ADU or JADU in any of the four scenarios that are described in subsections (D)(2)(a) through (D)(2)(d) of this section is exempt from the design and development standards in subsection F of this section and is allowed with only a building permit if it complies with each of the requirements in subsections E and G of this section.~~

a. Converted on single-family lot: ~~only~~ one ADU as described in this subsection ~~or~~ and one JADU on a lot with a proposed or existing single-family dwelling on it, where the ADU or JADU:

i. Is either: within the space of a proposed single-family dwelling; within the existing space of an existing single-family dwelling; or (in the case of an ADU only) within the existing space of an accessory structure, plus up to one hundred fifty (150) additional square feet. For purposes of this subsection, "within the existing space" includes a structure that is constructed in the same location and to the same dimensions.

ii. Has exterior access that is independent of that for the single-family dwelling.

iii. Has side and rear setbacks sufficient for fire and safety, as dictated by applicable building and fire codes.

iv. The JADU complies with requirements of California Government Code Section 66333–6633965852.22.

b. Detached on single-family lot: one detached, new-construction ADU on a lot with a proposed or existing single-family dwelling (in addition to any JADU that

might otherwise be established on the lot under subsection (D)(1)(a) ~~(D)(2)(a)~~ of this section), if the detached ADU satisfies the following limitations:

i. The side and rear yard setbacks are at least four feet.

ii. The total floor area is eight hundred (800) square feet or smaller.

iii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) ~~(E)(9)~~ of this section.

c. Converted on multifamily lot: ~~multiple~~ One or more ADUs within portions of existing multifamily dwelling structures that are not used as livable space, including, but not limited to, storage rooms, boiler rooms, passageways, attics, basements, or garages, if each converted ADU complies with state building standards for dwellings. ~~At~~ Under this subsection (D)(1)(c), at least one converted ADU ~~under this subsection~~ is allowed within an existing multifamily dwelling, up to a quantity equal to twenty-five percent (25%) of the existing multifamily dwelling units.

d. Detached on multifamily lot: no more than two detached ADUs on a lot ~~that has~~with a proposed multifamily dwelling, or up to eight detached ADUs on a lot with an existing multifamily dwelling, if each detached ADU satisfies all of the following limitations:

i. The side and rear yard setbacks are at least four feet. If the existing multifamily dwelling has a rear or side yard setback of less than four feet, the city will not require any modification to the multifamily dwelling as a condition of approving the ADU.

ii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) ~~(E)(9)~~ of this section.

iii. If the lot has an existing multifamily dwelling, the quantity of detached ADUs does not exceed the number of primary dwelling units on the lot.

2.~~3.~~ *Process and Timing.*

a. An application for an ADU or JADU is considered and approved ministerially, without discretionary review or a hearing.

b. The city must approve or deny an application to create an ADU or JADU within sixty (60) days from the date that the city receives a completed application. If the city has not approved or denied the completed application within sixty (60) days, the application is deemed approved unless either:

i. The applicant requests a delay, in which case the sixty (60) day time period is tolled for the period of the requested delay; or

ii. ~~In the case of a JADU, when the~~When an application to create ~~a junior accessory dwelling unit~~an ADU or JADU is submitted with a permit application to create a new single-family or multifamily dwelling on the lot, the city may delay acting on the permit application for the ADU or JADU until the city acts on the permit application to create the new single-family or multifamily dwelling, but the application to create the ADU or JADU will still be considered ministerially without discretionary review or a hearing.

c. If the city denies an application to create an ADU or JADU, the city must provide the applicant with comments that include, among other things, a list of all the defective or deficient items and a description of how the application may be remedied by the applicant. Notice of the denial and corresponding comments must be provided to the applicant within the sixty (60) day time period established by subsection (D)(3)(b) of this section.

d. A demolition permit for a detached garage that is to be replaced with an ADU is reviewed with the application for the ADU and issued at the same time.

E. *General ADU and JADU Requirements.* The following requirements apply to all ADUs and JADUs:

1. *Zoning.*

a. An ADU subject only to a building permit under subsection (D)(1) above may be created on a lot in a residential or mixed-use zone.

b. An ADU permitted under subsection (D)(2) above ~~or JADU~~ may be created on ~~any~~ a lot that is zoned to allow single-family dwelling residential use or multifamily dwelling residential use ~~(i.e., residential, mixed-use, and agriculturally zoned parcels)~~.

c. In accordance with Government Code section 66333(a), a JADU may only be created on a lot zoned for single-family residences.

2. *Height.*

a. Except as otherwise provided by subsection (E)(2)(b) and (E)(2)(c) below, a detached ADU created on a lot with an existing or proposed single family or multifamily dwelling unit may not exceed 16 feet in height.

b. A detached ADU may be up to 18 feet in height if it is created on a lot with an existing or proposed single family or multifamily dwelling unit that is located within one-half mile walking distance of a major transit stop or high quality transit corridor, as those terms are defined in Section 21155 of the Public Resources Code, and the ADU may be up to two additional feet in height (for a maximum of 20 feet) if necessary to accommodate a roof pitch on the ADU that is aligned with the roof pitch of the primary dwelling unit.

c. A detached ADU created on a lot with an existing or proposed multifamily dwelling that has more than one story above grade may not exceed 18 feet in height.

d. An ADU that is attached to the primary dwelling may not exceed 25 feet in height or the height limitation imposed by the underlying zone that applies to the primary dwelling, whichever is lower. Notwithstanding the foregoing, ADUs subject to this subsection (E)(2)(d) may not exceed two stories.

e. For purposes of this subsection (E)(2), height is measured from existing legal grade or the level of the lowest floor, whichever is lower, to the peak of the structure.

~~2~~3. *Fire Sprinklers.*

a. Fire sprinklers are required in an ADU if sprinklers are required in the primary residence.

b. The construction of an ADU does not trigger a requirement for fire sprinklers to be installed in the existing primary dwelling.

~~3~~4. *Rental Term.* No ADU or JADU may be rented for a term that is shorter than thirty (30) days. This prohibition applies regardless of when the ADU or JADU was created.

~~4~~5. *No Separate Conveyance.* An ADU or JADU may be rented, but, except as otherwise provided in Government Code section 66341, no ADU or JADU may be sold or otherwise conveyed separately from the ~~primary residence~~lot and the primary dwelling (in the case of a single-family lot) or from the lot and all of the dwellings (in the case of a multifamily lot).

~~5~~6. *Septic System.* If the ADU or JADU will connect to an on-site water-treatment system, the owner must include with the application a percolation test completed within the last five years or, if the percolation test has been recertified, within the last ten (10) years. Refer to the county of Napa's environmental health department regulations.

~~6~~7. *Owner Occupancy.*

a. An ADU that is created under this section on or after January 1, 2020~~, but before January 1, 2025, is~~are not subject to any owner-occupancy requirement.

~~b. Unless applicable law requires otherwise, all ADUs that are created on or after January 1, 2025, are subject to an owner-occupancy requirement. A natural person with legal or equitable title to the property must reside on the property as the person's legal domicile and permanent residence.~~

~~c~~b. As required by state law, all JADUs are subject to an owner-occupancy requirement. A natural person with legal or equitable title to the property must reside on the property, in either the primary dwelling or JADU, as the person's legal domicile and permanent residence. However, the owner-occupancy requirement of this subsection (E)(7)(b) does not apply if the property is entirely owned by another governmental agency, land trust, or housing organization.

~~7~~8. *Deed Restriction.* Prior to issuance of a ~~building permit for an ADU or~~certificate of occupancy for a JADU, a deed restriction must be recorded against the title of the property in the county recorder's office and a copy filed with the community development director. The deed restriction must run with the land and bind all future owners. The form of the deed restriction will be provided by the city and must provide that:

a. The ~~ADU or~~ JADU may not be sold separately from the primary dwelling.

b. The ~~ADU or~~ JADU is restricted to the approved size and to other attributes allowed by this section.

c. The deed restriction runs with the land and may be enforced against future property owners.

d. The deed restriction may be removed if the owner eliminates the ~~ADU or~~ JADU, as evidenced by, for example, removal of the kitchen facilities. To remove the deed restriction, an owner may make a written request of the community development director, providing evidence that the ~~ADU or~~ JADU has in fact been eliminated. The community development director may then determine whether the evidence supports the claim that the ~~ADU or~~ JADU has been eliminated. Appeal may be taken from the community development director's determination consistent with other provisions of this code. If the ~~ADU or~~ JADU is not entirely physically removed, but is only eliminated by virtue of having a necessary component of an ~~ADU or~~ JADU removed, the remaining structure and improvements must otherwise comply with applicable provisions of this code.

e. The deed restriction is enforceable by the community development director or his or her designee for the benefit of the city. Failure of the property owner to comply with the deed restriction may result in legal action against the property owner, and the city is authorized to obtain any remedy available to it at law or equity, including, but not limited to, obtaining an injunction enjoining the use of the ~~ADU or~~ JADU in violation of the recorded restrictions or abatement of the illegal unit.

~~8~~9. ~~*Income*~~ *Rent Reporting.* In order to facilitate the city's obligation to identify adequate sites for housing in accordance with ~~California~~ Government Code Sections 65583.1 and 6633065852.2, the following requirements must be satisfied:

a. With the building permit application, the applicant must provide the community development director with an estimate of the projected annualized rent that will be charged for the ADU or JADU.

b. Within ninety (90) days after each ~~yearly anniversary of the~~January 1 following issuance of the building permit, the owner must report the actual rent

charged for the ADU or JADU during the prior year. If the community development director does not receive the report within the ninety (90) day period, the owner is in violation of this Code, and the community development director may send the owner a notice of violation and allow the owner another thirty (30) days to submit the report. If the owner fails to submit the report within the thirty (30) day period, the community development director may enforce this provision in accordance with applicable law.

~~9. *Height.*~~

~~a. Except as otherwise provided by subsections (E)(9)(b), (E)(9)(c), and (E)(9)(d) of this section, a detached ADU created on a lot with an existing or proposed single-family or multifamily dwelling unit may not exceed sixteen (16) feet in height.~~

~~b. A detached ADU may be up to eighteen (18) feet in height if it is created on a lot with an existing or proposed single-family or multifamily dwelling unit that is located within one-half mile walking distance of a major transit stop or a high quality transit corridor, as those terms are defined in Public Resources Code Section 21155, and the ADU may be up to two additional feet in height (for a maximum of twenty (20) feet) if necessary to accommodate a roof pitch on the ADU that is aligned with the roof pitch of the primary dwelling unit.~~

~~c. A detached ADU created on a lot with an existing or proposed multifamily dwelling that has more than one story above grade may not exceed eighteen (18) feet in height.~~

~~d. An ADU that is attached to the primary dwelling may not exceed twenty-five (25) feet in height or the height limitation imposed by the underlying zoning district that applies to the primary dwelling, whichever is lower. Notwithstanding the foregoing, ADUs subject to this subsection (E)(9)(d) may not exceed two stories.~~

~~e. For purposes of this subsection (E)(9), height is measured above existing legal grade to the peak of the structure.~~

10. *Building and Safety.*

a. *Must Comply With Building Code.* Subject to subsection (E)(10)(b) of this section, all ADUs and JADUs must comply with all local building code requirements.

b. *No Change of Occupancy.* Construction of an ADU does not constitute a Group R occupancy change under the local building code, as described in California Building Code Section 310, unless the chief building official makes a written finding based on substantial evidence in the record that the construction of the ADU could have a specific, adverse impact on public health and safety. Nothing in this subsection (E)(10)(b) prevents the city from changing the occupancy code of a space that was uninhabitable space or that was only permitted for nonresidential use and was subsequently converted for residential use in accordance with this section.

F. *Specific ADU Requirements.* The following requirements apply only to ADUs that ~~are approved~~require an ADU permit under subsection ~~(D)(1)~~ (D)(2) of this section:

1. *Maximum Size.*

a. The maximum size of a detached or attached ADU subject to this subsection F is eight hundred fifty (850) square feet for a studio or one-bedroom unit and one thousand (1,000) square feet for a unit with two bedrooms. No more than two bedrooms are allowed.

b. An attached ADU that is created on a lot with an existing primary dwelling is further limited to fifty percent (50%) of the floor area of the existing primary dwelling.

c. Application of other development standards in this subsection F, such as FAR or lot coverage, might further limit the size of the ADU, but no application of ~~FAR, lot coverage~~the percent-based size limit in subsection (F)(1)(b) above or of an FAR, front setback, lot coverage limit, or open-space requirement~~s~~ may require the ADU to be less than eight hundred (800) square feet.

2. No ADU may cause the total gross floor area of the underlying zone to be exceeded, with the provision that all lots may have an ADU up to 800 square feet.

~~2~~3. *Lot Coverage.* No ADU subject to this subsection F may cause the total lot coverage of the lot to exceed the maximum lot coverage for the zoning district in

which the ADU is proposed as established in Table 17.16.030(B), Development Standards—Residential Zoning Districts, subject to subsection (F)(1)(c), above.

~~3~~4. *Setbacks.*

a. ~~No part of any ADU may be located within twenty (20) feet of the front and corner lot property lines.~~ADUs that are subject to this subsection (F) must conform to 4-foot side and rear setbacks. ADUs that are subject to this subsection (F) must conform to the front setback as required by the underlying zoning district, subject to subsection (F)(1)(c), above.

b. ~~No part of any ADU may be located within four feet of a side or rear yard property line.~~No setback is required for an ADU that is subject to this subsection (F) if the ADU is constructed in the same location and to the same dimensions as an existing, nonconforming, enclosed structure.

~~4~~5. *Passageway.* No passageway, as defined by subsection (C) of this section, is required for an ADU.

~~5~~6. *Parking.*

a. *Generally.* One off-street parking space is required for each ADU. The parking space may be provided in setback areas or as tandem parking, as defined by subsection (C) of this section.

b. *Exceptions.* No parking under subsection ~~(F)(5)(a)~~ (F)(7)(A) of this section is required in the following situations:

i. The ADU is located within one-half mile walking distance of public transit, as defined by subsection (C) of this section.

ii. The ADU is located within an architecturally and historically significant historic district.

iii. The ADU is part of the proposed or existing primary residence or an accessory structure under subsection (D)(2)(a) of this section.

iv. When on-street parking permits are required but not offered to the occupant of the ADU.

v. When there is an established car share vehicle stop located within one block of the ADU.

vi. When the permit application to create an ADU is submitted with an application to create a new single-family or new multifamily dwelling on the same lot, provided that the ADU or the lot satisfies any other criteria listed in subsection (F)(7)(b)(i) through (v), above.

c. *No Replacement.* When a garage, carport, ~~or~~ covered parking structure, or uncovered parking space is demolished in conjunction with the construction of an ADU or converted to an ADU, those off-street parking spaces are not required to be replaced.

7. *Architectural Requirements.*

a. The materials and colors of the exterior walls, roof, and windows and doors must be the same as those of the primary dwelling.

b. The roof slope must match that of the dominant roof slope of the primary dwelling. The dominant roof slope is the slope shared by the largest portion of the roof.

c. The exterior lighting must be limited to down-lights or as otherwise required by the zoning, building, or fire code.

d. The ADU must have an independent exterior entrance, apart from that of the primary dwelling.

e. The interior horizontal dimensions of an ADU must be at least 10 feet wide in every direction, with a minimum interior wall height of seven feet.

f. No window or door of the ADU may have a direct line of sight to an adjoining residential property. Each window and door must either be located where there is no direct line of sight or screened using fencing, landscaping, or privacy glass to prevent a direct line of sight.

g. All windows and doors in an ADU less than 30 feet from a property line that is not a public right-of-way line must either be (for windows) clerestory with the bottom of the glass at least six feet above the finished floor, or (for windows and doors) utilize frosted or obscure glass.

8. *Historical Protections.* An ADU that is on real property that is listed in the California Register of Historic Resources must be located so as to not be visible from any public right-of-way.

9. *Allowed Stories.* No ADU subject to this subsection (F) may have more than one story, except that an ADU that is attached to the primary dwelling may have the stories allowed under subparagraph (E)(2)(d) of this section.

G. *Fees.* The following requirements apply to all ADUs that are approved under subsections (D)(1) or (D)(2), above.

1. *Impact Fees.*

a. ~~Impact fees shall not be imposed~~No impact fee is required for an ADU that is less than seven hundred fifty (750) square feet in size. For purposes of this subsection (G)(1), "impact fee" means a "fee under the Mitigation Fee Act (Gov. Code § 66000(b)) and a fee under the Quimby Act (Gov. Code § 66477). "Impact fee" here does not include any connection fee or capacity charge for water or sewer service.

b. Any impact fee that is required for an ADU that is seven hundred fifty (750) square feet or larger in size must be charged proportionately in relation to the square footage of the primary dwelling unit (e.g., the floor area of the ADU, divided by the floor area of the primary dwelling, times the typical fee amount charged for a new dwelling). ~~An impact fee does not include any connection fee or capacity charge for water or sewer service.~~

2. *Utility Fees.*

a. If an ADU ~~or JADU~~ is constructed with a new single-family home, a separate utility connection directly between the ADU ~~or JADU~~ and the utility and payment of the normal connection fee and capacity charge for a new dwelling are required. For detached ADUs where there is a demonstrated adequate sewer capacity acceptable to the city engineer and cleaning/review of the sewer lines has been performed with closed circuit television technology, and an application has been submitted to the city engineer to substantiate capacity calculations, a separate connection for the ADU is not required.

b. Except as described in subsection (G)(2)(a) of this section, converted ADUs ~~and JADUs~~ on a single-family lot that are created under subsection ~~(D)(2)(a)~~ (D)(1)(a) of this section are not required to have a new or separate utility connection directly between the ADU ~~or JADU~~ and the utility, nor is a connection fee or capacity charge required.

c. Except as described in subsection (G)(2)(a) of this section, all ADUs and JADUs that are not covered by subsection (G)(2)(b) of this section require a new, separate utility connection directly between the ADU ~~or JADU~~ and the utility for any utility that is provided by the city. All utilities that are not provided by the city are subject to the connection and fee requirements of the utility provider.

i. The connection is subject to a connection fee or capacity charge that is proportionate to the burden created by the ADU ~~or JADU~~, based on either the floor area or the number of drainage-fixture units (DFU) values, as defined by the Uniform Plumbing Code, upon the water or sewer system.

ii. The portion of the fee or charge that is charged by the city may not exceed the reasonable cost of providing this service.

~~H. *Nonconforming ADUs and Discretionary Approval.* Any proposed ADU or JADU that does not conform to the objective standards established in subsections A through (G)(2) of this section may be allowed by the city with a conditional use permit, in accordance with the other provisions of this title.~~

~~I~~H. *Nonconforming Zoning Code Conditions, Building Code Violations, and Unpermitted Structures.*

1. *Generally.* The city will not deny an ADU or JADU application due to a nonconforming zoning condition, building code violation, or unpermitted structure on the lot that does not present a threat to the public health and safety and that is not affected by the construction of the ADU or JADU.

2. *Unpermitted ADUs JADUs Constructed Before ~~2018~~2020.*

a. *Permit to Legalize.* As required by state law, the city may not deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed

before January 1, ~~2018~~2020, if denial is based on either of the following grounds:

i. The ADU or JADU violates applicable building standards; or

ii. The ADU or JADU does not comply with the state ADU or JADU law ~~(California Government Code Section 65852.2)~~ or this section.

b. *Exemptions.*

i. Notwithstanding subsection ~~(I)(2)(a)~~(H)(2)(a) of this section, the city may deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed before January 1, ~~2018~~2020, if the city makes a finding that correcting a violation is necessary to ~~protect the health and safety of the public or occupants of the structure~~comply with the standards specified in Health and Safety Code section 17920.3.

ii. Subsection ~~(I)(2)(a)~~ (H)(2)(a) of this section does not apply to a building that is deemed to be substandard in accordance with California Health and Safety Code Section 17920.3.

Section 3. Severability. If any section, subsection, phrase, or clause of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council would have passed this ordinance and each and every section, subsection, sentence, clause, or phrase not declared invalid or unconstitutional without regard to whether any portion of the ordinance would be subsequently declared invalid or unconstitutional.

Section 4. CEQA. This ordinance was assessed in accordance with the authority and criteria contained in the California Environmental Quality Act (CEQA), the State CEQA Guidelines (the Guidelines), and the environmental regulations of the City. The City Council find that, under California Public Resources Code section 21080.17, the California Environmental Quality Act ("CEQA") does not apply to the adoption of an ordinance by a city or county implementing the provisions of Article 2 of Chapter 13 of Division 1 of Title 7 of the California Government Code, which is California's ADU law and which also regulates JADUs, as defined by section 66313. Therefore, adoption of the proposed ordinance is statutorily exempt from CEQA in that it implements state ADU law.

Section 5. Effective Date. This Ordinance shall take effect and be enforced within thirty (30) days from and after the date of its adoption by the City Council at a second reading and shall be posted and published in accordance with the California Government Code.

THE FOREGOING ORDINANCE was introduced at a regular meeting of the St. Helena City Council on the 22nd day of April 2025 and was adopted at a regular meeting of the St. Helena City Council on the 13th day of May, 2025, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

ATTEST:_____
Erika Opp, Administrative Analyst

APPROVED:_____
Paul Dohring, Mayor

17.22.030 Accessory dwelling units.

A. *Purpose.* The purpose of this section is to allow and regulate accessory dwelling units (ADUs) and junior accessory dwelling units (JADUs) in compliance with California Government Code Sections 65852.2 and 65852.22.

B. *Effect of Conforming.* An ADU or JADU that conforms to the standards in this section will not be:

1. Deemed to be inconsistent with the city's general plan and zoning designation for the lot on which the ADU or JADU is located.

2. Deemed to exceed the allowable density for the lot on which the ADU or JADU is located.

3. Considered in the application of any local ordinance, policy, or program to limit residential growth.

4. Required to correct a nonconforming zoning condition as defined in subsection (C) of this section. This does not prevent the city from enforcing compliance with applicable building standards in accordance with California Health and Safety Code Section 17980.12.

C. *Definitions.* As used in this section, terms are defined as follows:

"Accessory dwelling unit" or "ADU" means an attached or a detached residential dwelling unit that provides complete independent living facilities for one or more persons and is located on a lot with a proposed or existing primary residence. An accessory dwelling unit also includes the following:

1. An efficiency unit, as defined by Section 17958.1 of the California Health and Safety Code; and

2. A manufactured home, as defined by Section 18007 of the California Health and Safety Code.

"Accessory structure" means a structure that is accessory and incidental to a dwelling located on the same lot.

“Complete independent living facilities” means permanent provisions for living, sleeping, eating, cooking, and sanitation on the same parcel as the single-family or multifamily dwelling is or will be situated.

“Efficiency kitchen” means a kitchen that includes each of the following:

1. A cooking facility with appliances.

2. A food preparation counter and storage cabinets that are of a reasonable size in relation to the size of the ADU.

“Junior accessory dwelling unit” or “JADU” means a residential unit that satisfies all of the following:

1. Is no more than five hundred (500) square feet in size;

2. Is contained entirely within an existing or proposed single-family structure. An enclosed use within the residence, such as an attached garage, is considered to be part of and contained within the single-family structure;

3. Includes its own separate sanitation facilities or shares sanitation facilities with the existing or proposed single-family structure;

4. If the unit does not include its own separate bathroom, then it contains an interior entrance to the main living area of the existing or proposed single-family structure in addition to an exterior entrance that is separate from the main entrance to the primary dwelling;

5. Includes an efficiency kitchen, as defined in this subsection (C); and

6. Includes a separate entrance from the main entrance to the structure.

“Livable space” means a space in a dwelling intended for human habitation, including living, sleeping, cooking, eating, or sanitation.

“Living area” means the interior habitable area of a dwelling unit, including basements and attics, but does not include a garage or any accessory structure.

“Nonconforming zoning condition” means a physical improvement on a property that does not conform with current zoning standards.

"Passageway" means a pathway that is unobstructed clear to the sky and extends from a street to one entrance of the ADU or JADU.

"Proposed dwelling" means a dwelling that is the subject of a permit application and that meets the requirements for permitting.

"Public transit" means a location, including, but not limited to, a bus stop or train station, where the public may access buses, trains, subways, and other forms of transportation that charge set fares, run on fixed routes, and are available to the public.

"Tandem parking" means that two or more automobiles are parked on a driveway or in any other location on a lot, lined up behind one another.

D. *Approvals.* The following approvals apply to ADUs and JADUs under this section:

1. *Building Permit Only.* If an ADU or JADU complies with each of the general requirements in subsection (e) below, it is allowed with only a building permit in the following scenarios:

a. Converted on single-family lot: one ADU as described in this subsection and one JADU on a lot with a proposed or existing single-family dwelling on it, where the ADU or JADU:

i. Is either: within the space of a proposed single-family dwelling; within the existing space of an existing single-family dwelling; or (in the case of an ADU only) within the existing space of an accessory structure, plus up to one hundred fifty (150) additional square feet. For purposes of this subsection, "within the existing space" includes a structure that is constructed in the same location and to the same dimensions.

ii. Has exterior access that is independent of that for the single-family dwelling.

iii. Has side and rear setbacks sufficient for fire and safety, as dictated by applicable building and fire codes.

iv. The JADU complies with requirements of California Government Code Section 66333–66339.

b. Detached on single-family lot: one detached, new-construction ADU on a lot with a proposed or existing single-family dwelling (in addition to any JADU that might otherwise be established on the lot under subsection (D)(1)(a) of this section), if the detached ADU satisfies the following limitations:

i. The side and rear yard setbacks are at least four feet.

ii. The total floor area is eight hundred (800) square feet or smaller.

iii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) of this section.

c. Converted on multifamily lot: One or more ADUs within portions of existing multifamily dwelling structures that are not used as livable space, including, but not limited to, storage rooms, boiler rooms, passageways, attics, basements, or garages, if each converted ADU complies with state building standards for dwellings. Under this subsection (D)(1)(c), at least one converted ADU is allowed within an existing multifamily dwelling, up to a quantity equal to twenty-five percent (25%) of the existing multifamily dwelling units.

d. Detached on multifamily lot: no more than two detached ADUs on a lot with a proposed multifamily dwelling, or up to eight detached ADUs on a lot with an existing multifamily dwelling, if each detached ADU satisfies all of the following limitations:

i. The side and rear yard setbacks are at least four feet. If the existing multifamily dwelling has a rear or side yard setback of less than four feet, the city will not require any modification to the multifamily dwelling as a condition of approving the ADU.

ii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) of this section.

iii. If the lot has an existing multifamily dwelling, the quantity of detached ADUs does not exceed the number of primary dwelling units on the lot.

2. *Process and Timing.*

a. An application for an ADU or JADU is considered and approved ministerially, without discretionary review or a hearing.

b. The city must approve or deny an application to create an ADU or JADU within sixty (60) days from the date that the city receives a completed application. If the city has not approved or denied the completed application within sixty (60) days, the application is deemed approved unless either:

i. The applicant requests a delay, in which case the sixty (60) day time period is tolled for the period of the requested delay; or

ii. When an application to create an ADU or JADU is submitted with a permit application to create a new single-family or multifamily dwelling on the lot, the city may delay acting on the permit application for the ADU or JADU until the city acts on the permit application to create the new single-family or multifamily dwelling, but the application to create the ADU or JADU will still be considered ministerially without discretionary review or a hearing.

c. If the city denies an application to create an ADU or JADU, the city must provide the applicant with comments that include, among other things, a list of all the defective or deficient items and a description of how the application may be remedied by the applicant. Notice of the denial and corresponding comments must be provided to the applicant within the sixty (60) day time period established by subsection (D)(3)(b) of this section.

d. A demolition permit for a detached garage that is to be replaced with an ADU is reviewed with the application for the ADU and issued at the same time.

E. *General ADU and JADU Requirements.* The following requirements apply to all ADUs and JADUs:

1. *Zoning.*

a. An ADU subject only to a building permit under subsection (D)(1) above may be created on a lot in a residential or mixed-use zone.

b. An ADU permitted under subsection (D)(2) above may be created on a lot that is zoned to allow single-family dwelling residential use or multifamily dwelling residential use.

c. In accordance with Government Code section 66333(a), a JADU may only be created on a lot zoned for single-family residences.

2. *Height.*

a. Except as otherwise provided by subsection (E)(2)(b) and (E)(2)(c) below, a detached ADU created on a lot with an existing or proposed single family or multifamily dwelling unit may not exceed 16 feet in height.

b. A detached ADU may be up to 18 feet in height if it is created on a lot with an existing or proposed single family or multifamily dwelling unit that is located within one-half mile walking distance of a major transit stop or high quality transit corridor, as those terms are defined in Section 21155 of the Public Resources Code, and the ADU may be up to two additional feet in height (for a maximum of 20 feet) if necessary to accommodate a roof pitch on the ADU that is aligned with the roof pitch of the primary dwelling unit.

c. A detached ADU created on a lot with an existing or proposed multifamily dwelling that has more than one story above grade may not exceed 18 feet in height.

d. An ADU that is attached to the primary dwelling may not exceed 25 feet in height or the height limitation imposed by the underlying zone that applies to the primary dwelling, whichever is lower. Notwithstanding the foregoing, ADUs subject to this subsection (E)(2)(d) may not exceed two stories.

e. For purposes of this subsection (E)(2), height is measured from existing legal grade or the level of the lowest floor, whichever is lower, to the peak of the structure.

3. *Fire Sprinklers.*

a. Fire sprinklers are required in an ADU if sprinklers are required in the primary residence.

b. The construction of an ADU does not trigger a requirement for fire sprinklers to be installed in the existing primary dwelling.

4. *Rental Term.* No ADU or JADU may be rented for a term that is shorter than thirty (30) days. This prohibition applies regardless of when the ADU or JADU was created.

5. *No Separate Conveyance.* An ADU or JADU may be rented, but, except as otherwise provided in Government Code section 66341, no ADU or JADU may be sold or otherwise conveyed separately from the lot and the primary dwelling (in the case of a single-family lot) or from the lot and all of the dwellings (in the case of a multifamily lot).

6. *Septic System.* If the ADU or JADU will connect to an on-site water-treatment system, the owner must include with the application a percolation test completed within the last five years or, if the percolation test has been recertified, within the last ten (10) years. Refer to the county of Napa's environmental health department regulations.

7. *Owner Occupancy.*

a. An ADU that is created under this section on or after January 1, 2020 is not subject to any owner-occupancy requirement.

b. As required by state law, all JADUs are subject to an owner-occupancy requirement. A natural person with legal or equitable title to the property must reside on the property, in either the primary dwelling or JADU, as the person's legal domicile and permanent residence. However, the owner-occupancy requirement of this subsection (E)(7)(b) does not apply if the property is entirely owned by another governmental agency, land trust, or housing organization.

8. *Deed Restriction.* Prior to issuance of a certificate of occupancy for a JADU, a deed restriction must be recorded against the title of the property in the county recorder's office and a copy filed with the community development director. The deed restriction must run with the land and bind all future owners. The form of the deed restriction will be provided by the city and must provide that:

a. The JADU may not be sold separately from the primary dwelling.

b. The JADU is restricted to the approved size and to other attributes allowed by this section.

c. The deed restriction runs with the land and may be enforced against future property owners.

d. The deed restriction may be removed if the owner eliminates the JADU, as evidenced by, for example, removal of the kitchen facilities. To remove the deed restriction, an owner may make a written request of the community development director, providing evidence that the JADU has in fact been eliminated. The community development director may then determine whether the evidence supports the claim that the JADU has been eliminated. Appeal may be taken from the community development director's determination consistent with other provisions of this code. If the JADU is not entirely physically removed, but is only eliminated by virtue of having a necessary component of an JADU removed, the remaining structure and improvements must otherwise comply with applicable provisions of this code.

e. The deed restriction is enforceable by the community development director or his or her designee for the benefit of the city. Failure of the property owner to comply with the deed restriction may result in legal action against the property owner, and the city is authorized to obtain any remedy available to it at law or equity, including, but not limited to, obtaining an injunction enjoining the use of the JADU in violation of the recorded restrictions or abatement of the illegal unit.

9. *Rent Reporting.* In order to facilitate the city's obligation to identify adequate sites for housing in accordance with Government Code Sections 65583.1 and 66330, the following requirements must be satisfied:

a. With the building permit application, the applicant must provide the community development director with an estimate of the projected annualized rent that will be charged for the ADU or JADU.

b. Within ninety (90) days after each January 1 following issuance of the building permit, the owner must report the actual rent charged for the ADU or JADU during the prior year. If the community development director does not receive the report within the ninety (90) day period, the owner is in violation of this Code, and the community development director may send the owner a notice of violation and allow the owner another thirty (30) days to submit the report. If the owner fails to submit the report within the thirty (30) day period, the community development director may enforce this provision in accordance with applicable law.

10. *Building and Safety.*

a. *Must Comply With Building Code.* Subject to subsection (E)(10)(b) of this section, all ADUs and JADUs must comply with all local building code requirements.

b. *No Change of Occupancy.* Construction of an ADU does not constitute a Group R occupancy change under the local building code, as described in California Building Code Section 310, unless the chief building official makes a written finding based on substantial evidence in the record that the construction of the ADU could have a specific, adverse impact on public health and safety. Nothing in this subsection (E)(10)(b) prevents the city from changing the occupancy code of a space that was uninhabitable space or that was only permitted for nonresidential use and was subsequently converted for residential use in accordance with this section.

F. *Specific ADU Requirements.* The following requirements apply only to ADUs that require an ADU permit under subsection (D)(2) of this section:

1. *Maximum Size.*

a. The maximum size of a detached or attached ADU subject to this subsection F is eight hundred fifty (850) square feet for a studio or one-bedroom unit and one thousand (1,000) square feet for a unit with two bedrooms. No more than two bedrooms are allowed.

b. An attached ADU that is created on a lot with an existing primary dwelling is further limited to fifty percent (50%) of the floor area of the existing primary dwelling.

c. Application of other development standards in this subsection F, such as FAR or lot coverage, might further limit the size of the ADU, but no application of the percent-based size limit in subsection (F)(1)(b) above or of an FAR, front setback, lot coverage limit, or open-space requirement may require the ADU to be less than eight hundred (800) square feet.

2. *No ADU may cause the total gross floor area of the underlying zone to be exceeded, with the provision that all lots may have an ADU up to 800 square feet.*

3. *Lot Coverage.* No ADU subject to this subsection F may cause the total lot coverage of the lot to exceed the maximum lot coverage for the zoning district in

which the ADU is proposed as established in Table 17.16.030(B), Development Standards—Residential Zoning Districts, subject to subsection (F)(1)(c), above.

4. *Setbacks.*

a. ADUs that are subject to this subsection (F) must conform to 4-foot side and rear setbacks. ADUs that are subject to this subsection (F) must conform to the front setback as required by the underlying zoning district, subject to subsection (F)(1)(c), above.

b. No setback is required for an ADU that is subject to this subsection (F) if the ADU is constructed in the same location and to the same dimensions as an existing, nonconforming, enclosed structure.

5. *Passageway.* No passageway, as defined by subsection (C) of this section, is required for an ADU.

6. *Parking.*

a. *Generally.* One off-street parking space is required for each ADU. The parking space may be provided in setback areas or as tandem parking, as defined by subsection (C) of this section.

b. *Exceptions.* No parking under subsection (F)(7)(A) of this section is required in the following situations:

i. The ADU is located within one-half mile walking distance of public transit, as defined by subsection (C) of this section.

ii. The ADU is located within an architecturally and historically significant historic district.

iii. The ADU is part of the proposed or existing primary residence or an accessory structure under subsection (D)(2)(a) of this section.

iv. When on-street parking permits are required but not offered to the occupant of the ADU.

v. When there is an established car share vehicle stop located within one block of the ADU.

vi. When the permit application to create an ADU is submitted with an application to create a new single-family or new multifamily dwelling on the same lot, provided that the ADU or the lot satisfies any other criteria listed in subsection (F)(7)(b)(i) through (v), above.

c. *No Replacement.* When a garage, carport, covered parking structure, or uncovered parking space is demolished in conjunction with the construction of an ADU or converted to an ADU, those off-street parking spaces are not required to be replaced.

7. *Architectural Requirements.*

a. The materials and colors of the exterior walls, roof, and windows and doors must be the same as those of the primary dwelling.

b. The roof slope must match that of the dominant roof slope of the primary dwelling. The dominant roof slope is the slope shared by the largest portion of the roof.

c. The exterior lighting must be limited to down-lights or as otherwise required by the zoning, building, or fire code.

d. The ADU must have an independent exterior entrance, apart from that of the primary dwelling.

e. The interior horizontal dimensions of an ADU must be at least 10 feet wide in every direction, with a minimum interior wall height of seven feet.

f. No window or door of the ADU may have a direct line of sight to an adjoining residential property. Each window and door must either be located where there is no direct line of sight or screened using fencing, landscaping, or privacy glass to prevent a direct line of sight.

g. All windows and doors in an ADU less than 30 feet from a property line that is not a public right-of-way line must either be (for windows) clerestory with the bottom of the glass at least six feet above the finished floor, or (for windows and doors) utilize frosted or obscure glass.

8. *Historical Protections.* An ADU that is on real property that is listed in the California Register of Historic Resources must be located so as to not be visible from any public right-of-way.

9. *Allowed Stories.* No ADU subject to this subsection (F) may have more than one story, except that an ADU that is attached to the primary dwelling may have the stories allowed under subparagraph (E)(2)(d) of this section.

G. *Fees.* The following requirements apply to all ADUs that are approved under subsections (D)(1) or (D)(2), above.

1. *Impact Fees.*

a. No impact fee is required for an ADU that is less than seven hundred fifty (750) square feet in size. For purposes of this subsection (G)(1), "impact fee" means a "fee under the Mitigation Fee Act (Gov. Code § 66000(b)) and a fee under the Quimby Act (Gov. Code § 66477). "Impact fee" here does not include any connection fee or capacity charge for water or sewer service.

b. Any impact fee that is required for an ADU that is seven hundred fifty (750) square feet or larger in size must be charged proportionately in relation to the square footage of the primary dwelling unit (e.g., the floor area of the ADU, divided by the floor area of the primary dwelling, times the typical fee amount charged for a new dwelling).

2. *Utility Fees.*

a. If an ADU is constructed with a new single-family home, a separate utility connection directly between the ADU and the utility and payment of the normal connection fee and capacity charge for a new dwelling are required. For detached ADUs where there is a demonstrated adequate sewer capacity acceptable to the city engineer and cleaning/review of the sewer lines has been performed with closed circuit television technology, and an application has been submitted to the city engineer to substantiate capacity calculations, a separate connection for the ADU is not required.

b. Except as described in subsection (G)(2)(a) of this section, converted ADUs on a single-family lot that are created under subsection (D)(1)(a) of this section

are not required to have a new or separate utility connection directly between the ADU and the utility, nor is a connection fee or capacity charge required.

c. Except as described in subsection (G)(2)(a) of this section, all ADUs and JADUs that are not covered by subsection (G)(2)(b) of this section require a new, separate utility connection directly between the ADU and the utility for any utility that is provided by the city. All utilities that are not provided by the city are subject to the connection and fee requirements of the utility provider.

i. The connection is subject to a connection fee or capacity charge that is proportionate to the burden created by the ADU, based on either the floor area or the number of drainage-fixture units (DFU) values, as defined by the Uniform Plumbing Code, upon the water or sewer system.

ii. The portion of the fee or charge that is charged by the city may not exceed the reasonable cost of providing this service.

H. *Nonconforming Zoning Code Conditions, Building Code Violations, and Unpermitted Structures.*

1. *Generally*. The city will not deny an ADU or JADU application due to a nonconforming zoning condition, building code violation, or unpermitted structure on the lot that does not present a threat to the public health and safety and that is not affected by the construction of the ADU or JADU.

2. *Unpermitted ADUs JADUs Constructed Before 2020.*

a. *Permit to Legalize.* As required by state law, the city may not deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed before January 1, 2020, if denial is based on either of the following grounds:

i. The ADU or JADU violates applicable building standards; or

ii. The ADU or JADU does not comply with the state ADU or JADU law or this section.

b. *Exemptions.*

i. Notwithstanding subsection (H)(2)(a) of this section, the city may deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed before January 1, 2020, if the city makes a finding that correcting a violation is necessary to comply with the standards specified in Health and Safety Code section 17920.3.

ii. Subsection (H)(2)(a) of this section does not apply to a building that is deemed to be substandard in accordance with California Health and Safety Code Section 17920.3.

Agenda Report to the City Council

Agenda Section: PUBLIC HEARINGS

Department: Planning

DATE:	April 22, 2025
FROM:	Jackie Oneal
SUBJECT:	Introduction and waive first reading of an Ordinance approving Zoning Ordinance Amendment (ZOA 2025-001) to amend Chapter 17.22.030 of Title 17 of the St. Helena Municipal Code to comply with recent changes to State law that impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs") and provide other clean ups to the Code language for the purpose of clarity and consistency.
RECOMMENDED ACTION:	Introduction and waive the first reading of the proposed Ordinance to: 1. Find that, pursuant to the California Public Resources Code Section 21080.17, the ordinance is statutorily exempt from CEQA which exempts the adoption of an accessory dwelling unit ordinance to implement the provisions of Section 65852.2 of the California Government Code; and 2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-001) to amend Section 17.22.030 of the St. Helena Municipal Code regarding ADU regulations.
PREVIOUS COUNCIL ACTION:	N/A
STATEMENT OF THE PURPOSE:	To amend Chapter 17.22.030 of Title 17 of the St. Helena Municipal Code to comply with recent changes to State law that impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs") and provide other clean ups to the Code language for the purpose of clarity and consistency.
FINANCIAL IMPACT:	***N/A***

BACKGROUND:

Recent changes to State law (AB 2533 and SB 1211) impose new limits on local authority to regulate Accessory Dwelling Units ("ADUs") and Junior Accessory Dwelling Units ("JADUs"). AB 2533 focuses on unpermitted ADUs and JADUs. The primary regulatory changes from AB 2533 include:

- Expands existing prohibitions to denial to include JADUs
- Expands existing amnesty program for unpermitted ADUs and JADUS by changing the construction cut-off date from 1/1/2018 to 1/1/2020
- Replaces the existing exception to denial with a requirement that local agencies find that correction is necessary to comply with habitability standards in the Health and Safety Code section 17920.3, Substandard Buildings (exception to denials were previously based on building code)

SB 1211 focuses on replacement parking requirements and the number of ADUs permitted on multifamily properties. The primary regulatory changes from SB 1211 include:

- Expands existing prohibitions to off-street parking requirements. No replacement parking requirement for uncovered parking spaces demolished or replaced with an ADU
- Adds new definition for "Livable Space" *a space in a dwelling intended for human habitation, including living, sleeping, eating, cooking, or sanitation*
- Increases the number of detached ADUs allowed on a lot with existing multifamily. Up to 8 detached ADUs or as many as there are primary dwelling units on the lot, whichever is less

In order to ensure the zoning code is not in conflict, on April 1, 2025, the Planning Commission considered an amendment to the zoning ordinance (ZOA 2025-001) and recommended the City Council approve the ordinance amendment (see Attachment 1). The Planning Commission conveyed in their discussion that they do not see ADU's as a solution for housing. This comment does not relate to the adequacy or inadequacy of the ordinance.

DISCUSSION:

St. Helena Municipal Code Section 17.22.030 provides development regulations for Accessory Dwelling Units. The proposed Ordinance will amend Section 17.22.030 of the City of St. Helena Municipal Code to address these key areas:

- Definitions
- Approvals
- General ADU and JADU Requirements
- Specific ADU Requirements
- Fees
- Nonconforming Zoning Code Conditions, Building Code Violations, and Unpermitted Structures

Adopting the proposed ordinance, prepared in collaboration with the City Attorney, ensures that the City's ADU ordinance (Attachment 1) will be valid under AB 2533 and SB 1211.

ENVIRONMENTAL REVIEW:
Under California Public Resources Code section 21080.17, CEQA does not apply to the adoption of an ordinance by a city or county implementing the provisions of Article 2 of Chapter 13 of Division 1 of Title 7 of the Government Code, which is California's ADU law and which also regulates JADUs, as defined by section 66313. Therefore, the adoption of the proposed ordinance is statutorily exempt from CEQA in that it implements state ADU law.

GOAL:

Miscellaneous/Other

DOCUMENTS ATTACHMENTS:

Attachment 1. Ordinance - Accessory Dwelling Units - 04222025
Attachment 2. Clean Copy Ordinance - Accessory Dwelling Units - 04222025

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ST. HELENA AMENDING TITLE 17 (ZONING) OF THE ST. HELENA MUNICIPAL CODE RELATING TO ACCESSORY DWELLING UNITS AND JUNIOR ACCESSORY DWELLING UNITS IN THE CITY, AND FINDING THE ACTION TO BE STATUTORILY EXEMPT FROM CEQA UNDER PUBLIC RESOURCES CODE § 21080.17

WHEREAS, the City of St. Helena, California ("City") is a municipal corporation, duly organized under the constitution and laws of the State of California; and

WHEREAS, the Planning and Zoning Law authorizes cities to act by ordinance to provide for the creation and regulation of accessory dwelling units ("ADUs") and junior accessory dwelling units ("JADUs"); and

WHEREAS, in recent years, the California Legislature has approved, and the Governor has signed into law, a number of bills that, among other things, amend various sections of the Government Code to impose new limits on local authority to regulate ADUs and JADUs; and

WHEREAS, in 2024, the California Legislature approved, and the Governor signed into law, Assembly Bill 2533 ("AB 2533") and Senate Bill 1211 ("SB 1211"), which further amend state ADU law;

WHEREAS, AB 2533 and SB 1211 take effect on January 1, 2025, and for the City's ADU ordinance to remain valid, it must be amended to reflect the requirements of AB 2533 and SB 1211; and

WHEREAS, the City now proposes to amend a provision of its Zoning Code, Title 17, to reflect AB 2533's and SB 1211's changes to state law; and

WHEREAS, staff and the City Attorney prepared the proposed ordinance, including any additional information and documents deemed necessary for the Planning Commission to take action; and

WHEREAS, the City gave public notice of the public hearing for the proposed ordinance by publishing in the Napa Valley Register; and

WHEREAS, the Planning Commission held a duly noticed public hearing at a Regular Meeting on April 1, 2025, on the proposed Ordinance during which public hearing the Planning Commission received comments from City staff and members of the general public and recommended approval to the City Council through Resolution No. _____; and

WHEREAS, the City Council held a duly noticed public hearing on April 22, 2025, 2025 on the proposed Ordinance, during which public hearing the City Council received comments from City staff and members of the general public; and

WHEREAS, the City Council desires to approve the requested amendments to Section 17.22.030 of the St. Helena Municipal Code through approval of this Ordinance.

NOW, THEREFORE, the City Council of the City of St. Helena does hereby ordain as follows:

Section 1. Recitals. The above recitals are incorporated as though set forth in this section.

Section 2. Amendment. Subsection E of Section 17.22.030 of the St. Helena Municipal Code is hereby amended to read as follows (new language is underlined, deletions are in strikeout):

17.22.030 Accessory dwelling units.

A. *Purpose.* The purpose of this section is to allow and regulate accessory dwelling units (ADUs) and junior accessory dwelling units (JADUs) in compliance with California Government Code Sections 65852.2 and 65852.22.

B. *Effect of Conforming.* An ADU or JADU that conforms to the standards in this section will not be:

1. Deemed to be inconsistent with the city's general plan and zoning designation for the lot on which the ADU or JADU is located.

2. Deemed to exceed the allowable density for the lot on which the ADU or JADU is located.

3. Considered in the application of any local ordinance, policy, or program to limit residential growth.

4. Required to correct a nonconforming zoning condition as defined in subsection (C) of this section. This does not prevent the city from enforcing compliance with applicable building standards in accordance with California Health and Safety Code Section 17980.12.

C. *Definitions.* As used in this section, terms are defined as follows:

"Accessory dwelling unit" or "ADU" means an attached or a detached residential dwelling unit that provides complete independent living facilities for one or more persons and is located on a lot with a proposed or existing primary residence. An accessory dwelling unit also includes the following:

1. An efficiency unit, as defined by Section 17958.1 of the California Health and Safety Code; and

2. A manufactured home, as defined by Section 18007 of the California Health and Safety Code.

"Accessory structure" means a structure that is accessory and incidental to a dwelling located on the same lot.

"Complete independent living facilities" means permanent provisions for living, sleeping, eating, cooking, and sanitation on the same parcel as the single-family or multifamily dwelling is or will be situated. ~~All such facilities are to be separate and distinct from those included in and provided for any other dwelling unit or accessory structure on the parcel, except as otherwise specifically provided (e.g., utility connections may be shared as provided in subsection (G)(2) of this section; a junior accessory dwelling unit may share sanitation facilities).~~

~~"Cooking facility" means a stove with at least two burners, a sink and permanent refrigeration.~~

"Efficiency kitchen" means a kitchen that includes each of the following:

1. A cooking facility with appliances.

2. A food preparation counter ~~or counters that total at least fifteen (15) square feet in area~~and storage cabinets that are of a reasonable size in relation to the size of the ADU.

~~3. Food storage cabinets that total at least thirty (30) square feet of shelf space.~~

"Junior accessory dwelling unit" or "JADU" means a residential unit that satisfies all of the following:

1. Is no more than five hundred (500) square feet in size;

2. Is contained entirely within an existing or proposed single-family structure. An enclosed use within the residence, such as an attached garage, is considered to be part of and contained within the single-family structure;

3. Includes its own separate sanitation facilities or shares sanitation facilities with the existing or proposed single-family structure;

4. If the unit does not include its own separate bathroom, then it contains an interior entrance to the main living area of the existing or proposed single-family structure in addition to an exterior entrance that is separate from the main entrance to the primary dwelling;

5. Includes an efficiency kitchen, as defined in this subsection (C); and

6. Includes a separate entrance from the main entrance to the structure.

"Livable space" means a space in a dwelling intended for human habitation, including living, sleeping, cooking, eating, or sanitation.

"Living area" means the interior habitable area of a dwelling unit, including basements and attics, but does not include a garage or any accessory structure.

"Nonconforming zoning condition" means a physical improvement on a property that does not conform with current zoning standards.

"Passageway" means a pathway that is unobstructed clear to the sky and extends from a street to one entrance of the ADU or JADU.

~~"Primary residence" means a single-family dwelling or multifamily residential dwelling that either exists on or is proposed for a lot zoned for single-family or multifamily residential use.~~

"Proposed dwelling" means a dwelling that is the subject of a permit application and that meets the requirements for permitting.

"Public transit" means a location, including, but not limited to, a bus stop or train station, where the public may access buses, trains, subways, and other forms of transportation that charge set fares, run on fixed routes, and are available to the public.

"Tandem parking" means that two or more automobiles are parked on a driveway or in any other location on a lot, lined up behind one another.

D. *Approvals.* The following approvals apply to ADUs and JADUs under this section:

1. ~~*Generally.* Except as described in subsection (D)(2) of this section, an ADU is allowed with only a building permit if it complies with each of the requirements in subsections E, F, and G of this section.~~*Building Permit Only.* If an ADU or JADU complies with each of the general requirements in subsection (e) below, it is allowed with only a building permit in the following scenarios:

~~2. *Partial Exemption for Certain ADUs and JADUs.* An ADU or JADU in any of the four scenarios that are described in subsections (D)(2)(a) through (D)(2)(d) of this section is exempt from the design and development standards in subsection F of this section and is allowed with only a building permit if it complies with each of the requirements in subsections E and G of this section.~~

a. Converted on single-family lot: ~~only~~ one ADU as described in this subsection ~~or~~ and one JADU on a lot with a proposed or existing single-family dwelling on it, where the ADU or JADU:

i. Is either: within the space of a proposed single-family dwelling; within the existing space of an existing single-family dwelling; or (in the case of an ADU only) within the existing space of an accessory structure, plus up to one hundred fifty (150) additional square feet. For purposes of this subsection, "within the existing space" includes a structure that is constructed in the same location and to the same dimensions.

ii. Has exterior access that is independent of that for the single-family dwelling.

iii. Has side and rear setbacks sufficient for fire and safety, as dictated by applicable building and fire codes.

iv. The JADU complies with requirements of California Government Code Section 66333–~~6633965852.22~~.

b. Detached on single-family lot: one detached, new-construction ADU on a lot with a proposed or existing single-family dwelling (in addition to any JADU that

might otherwise be established on the lot under subsection (D)(1)(a) ~~(D)(2)(a)~~ of this section), if the detached ADU satisfies the following limitations:

i. The side and rear yard setbacks are at least four feet.

ii. The total floor area is eight hundred (800) square feet or smaller.

iii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) ~~(E)(9)~~ of this section.

c. Converted on multifamily lot: ~~multiple~~ One or more ADUs within portions of existing multifamily dwelling structures that are not used as livable space, including, but not limited to, storage rooms, boiler rooms, passageways, attics, basements, or garages, if each converted ADU complies with state building standards for dwellings. ~~At~~ Under this subsection (D)(1)(c), at least one converted ADU ~~under this subsection~~ is allowed within an existing multifamily dwelling, up to a quantity equal to twenty-five percent (25%) of the existing multifamily dwelling units.

d. Detached on multifamily lot: no more than two detached ADUs on a lot ~~that has~~with a proposed multifamily dwelling, or up to eight detached ADUs on a lot with an existing multifamily dwelling, if each detached ADU satisfies all of the following limitations:

i. The side and rear yard setbacks are at least four feet. If the existing multifamily dwelling has a rear or side yard setback of less than four feet, the city will not require any modification to the multifamily dwelling as a condition of approving the ADU.

ii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) ~~(E)(9)~~ of this section.

iii. If the lot has an existing multifamily dwelling, the quantity of detached ADUs does not exceed the number of primary dwelling units on the lot.

2.~~3.~~ *Process and Timing.*

a. An application for an ADU or JADU is considered and approved ministerially, without discretionary review or a hearing.

b. The city must approve or deny an application to create an ADU or JADU within sixty (60) days from the date that the city receives a completed application. If the city has not approved or denied the completed application within sixty (60) days, the application is deemed approved unless either:

i. The applicant requests a delay, in which case the sixty (60) day time period is tolled for the period of the requested delay; or

ii. ~~In the case of a JADU, when the~~When an application to create ~~a junior accessory dwelling unit~~an ADU or JADU is submitted with a permit application to create a new single-family or multifamily dwelling on the lot, the city may delay acting on the permit application for the ADU or JADU until the city acts on the permit application to create the new single-family or multifamily dwelling, but the application to create the ADU or JADU will still be considered ministerially without discretionary review or a hearing.

c. If the city denies an application to create an ADU or JADU, the city must provide the applicant with comments that include, among other things, a list of all the defective or deficient items and a description of how the application may be remedied by the applicant. Notice of the denial and corresponding comments must be provided to the applicant within the sixty (60) day time period established by subsection (D)(3)(b) of this section.

d. A demolition permit for a detached garage that is to be replaced with an ADU is reviewed with the application for the ADU and issued at the same time.

E. *General ADU and JADU Requirements.* The following requirements apply to all ADUs and JADUs:

1. *Zoning.*

a. An ADU subject only to a building permit under subsection (D)(1) above may be created on a lot in a residential or mixed-use zone.

b. An ADU permitted under subsection (D)(2) above ~~or JADU~~ may be created on ~~any~~ a lot that is zoned to allow single-family dwelling residential use or multifamily dwelling residential use ~~(i.e., residential, mixed-use, and agriculturally zoned parcels)~~.

c. In accordance with Government Code section 66333(a), a JADU may only be created on a lot zoned for single-family residences.

2. *Height.*

a. Except as otherwise provided by subsection (E)(2)(b) and (E)(2)(c) below, a detached ADU created on a lot with an existing or proposed single family or multifamily dwelling unit may not exceed 16 feet in height.

b. A detached ADU may be up to 18 feet in height if it is created on a lot with an existing or proposed single family or multifamily dwelling unit that is located within one-half mile walking distance of a major transit stop or high quality transit corridor, as those terms are defined in Section 21155 of the Public Resources Code, and the ADU may be up to two additional feet in height (for a maximum of 20 feet) if necessary to accommodate a roof pitch on the ADU that is aligned with the roof pitch of the primary dwelling unit.

c. A detached ADU created on a lot with an existing or proposed multifamily dwelling that has more than one story above grade may not exceed 18 feet in height.

d. An ADU that is attached to the primary dwelling may not exceed 25 feet in height or the height limitation imposed by the underlying zone that applies to the primary dwelling, whichever is lower. Notwithstanding the foregoing, ADUs subject to this subsection (E)(2)(d) may not exceed two stories.

e. For purposes of this subsection (E)(2), height is measured from existing legal grade or the level of the lowest floor, whichever is lower, to the peak of the structure.

~~2~~3. *Fire Sprinklers.*

a. Fire sprinklers are required in an ADU if sprinklers are required in the primary residence.

b. The construction of an ADU does not trigger a requirement for fire sprinklers to be installed in the existing primary dwelling.

~~3~~4. *Rental Term.* No ADU or JADU may be rented for a term that is shorter than thirty (30) days. This prohibition applies regardless of when the ADU or JADU was created.

~~4~~5. *No Separate Conveyance.* An ADU or JADU may be rented, but, except as otherwise provided in Government Code section 66341, no ADU or JADU may be sold or otherwise conveyed separately from the ~~primary residence~~lot and the primary dwelling (in the case of a single-family lot) or from the lot and all of the dwellings (in the case of a multifamily lot).

~~5~~6. *Septic System.* If the ADU or JADU will connect to an on-site water-treatment system, the owner must include with the application a percolation test completed within the last five years or, if the percolation test has been recertified, within the last ten (10) years. Refer to the county of Napa's environmental health department regulations.

~~6~~7. *Owner Occupancy.*

a. An ADU that is created under this section on or after January 1, 2020~~, but before January 1, 2025, is~~are not subject to any owner-occupancy requirement.

~~b. Unless applicable law requires otherwise, all ADUs that are created on or after January 1, 2025, are subject to an owner-occupancy requirement. A natural person with legal or equitable title to the property must reside on the property as the person's legal domicile and permanent residence.~~

~~c~~b. As required by state law, all JADUs are subject to an owner-occupancy requirement. A natural person with legal or equitable title to the property must reside on the property, in either the primary dwelling or JADU, as the person's legal domicile and permanent residence. However, the owner-occupancy requirement of this subsection (E)(7)(b) does not apply if the property is entirely owned by another governmental agency, land trust, or housing organization.

~~7~~8. *Deed Restriction.* Prior to issuance of a ~~building permit for an ADU or~~certificate of occupancy for a JADU, a deed restriction must be recorded against the title of the property in the county recorder's office and a copy filed with the community development director. The deed restriction must run with the land and bind all future owners. The form of the deed restriction will be provided by the city and must provide that:

a. The ~~ADU or~~ JADU may not be sold separately from the primary dwelling.

b. The ~~ADU or~~ JADU is restricted to the approved size and to other attributes allowed by this section.

c. The deed restriction runs with the land and may be enforced against future property owners.

d. The deed restriction may be removed if the owner eliminates the ~~ADU or~~ JADU, as evidenced by, for example, removal of the kitchen facilities. To remove the deed restriction, an owner may make a written request of the community development director, providing evidence that the ~~ADU or~~ JADU has in fact been eliminated. The community development director may then determine whether the evidence supports the claim that the ~~ADU or~~ JADU has been eliminated. Appeal may be taken from the community development director's determination consistent with other provisions of this code. If the ~~ADU or~~ JADU is not entirely physically removed, but is only eliminated by virtue of having a necessary component of an ~~ADU or~~ JADU removed, the remaining structure and improvements must otherwise comply with applicable provisions of this code.

e. The deed restriction is enforceable by the community development director or his or her designee for the benefit of the city. Failure of the property owner to comply with the deed restriction may result in legal action against the property owner, and the city is authorized to obtain any remedy available to it at law or equity, including, but not limited to, obtaining an injunction enjoining the use of the ~~ADU or~~ JADU in violation of the recorded restrictions or abatement of the illegal unit.

~~8~~9. ~~*Income*~~ *Rent Reporting.* In order to facilitate the city's obligation to identify adequate sites for housing in accordance with ~~California~~ Government Code Sections 65583.1 and 6633065852.2, the following requirements must be satisfied:

a. With the building permit application, the applicant must provide the community development director with an estimate of the projected annualized rent that will be charged for the ADU or JADU.

b. Within ninety (90) days after each ~~yearly anniversary of the~~January 1 following issuance of the building permit, the owner must report the actual rent

charged for the ADU or JADU during the prior year. If the community development director does not receive the report within the ninety (90) day period, the owner is in violation of this Code, and the community development director may send the owner a notice of violation and allow the owner another thirty (30) days to submit the report. If the owner fails to submit the report within the thirty (30) day period, the community development director may enforce this provision in accordance with applicable law.

~~9. *Height.*~~

~~a. Except as otherwise provided by subsections (E)(9)(b), (E)(9)(c), and (E)(9)(d) of this section, a detached ADU created on a lot with an existing or proposed single-family or multifamily dwelling unit may not exceed sixteen (16) feet in height.~~

~~b. A detached ADU may be up to eighteen (18) feet in height if it is created on a lot with an existing or proposed single-family or multifamily dwelling unit that is located within one-half mile walking distance of a major transit stop or a high quality transit corridor, as those terms are defined in Public Resources Code Section 21155, and the ADU may be up to two additional feet in height (for a maximum of twenty (20) feet) if necessary to accommodate a roof pitch on the ADU that is aligned with the roof pitch of the primary dwelling unit.~~

~~c. A detached ADU created on a lot with an existing or proposed multifamily dwelling that has more than one story above grade may not exceed eighteen (18) feet in height.~~

~~d. An ADU that is attached to the primary dwelling may not exceed twenty-five (25) feet in height or the height limitation imposed by the underlying zoning district that applies to the primary dwelling, whichever is lower. Notwithstanding the foregoing, ADUs subject to this subsection (E)(9)(d) may not exceed two stories.~~

~~e. For purposes of this subsection (E)(9), height is measured above existing legal grade to the peak of the structure.~~

10. *Building and Safety.*

a. *Must Comply With Building Code.* Subject to subsection (E)(10)(b) of this section, all ADUs and JADUs must comply with all local building code requirements.

b. *No Change of Occupancy.* Construction of an ADU does not constitute a Group R occupancy change under the local building code, as described in California Building Code Section 310, unless the chief building official makes a written finding based on substantial evidence in the record that the construction of the ADU could have a specific, adverse impact on public health and safety. Nothing in this subsection (E)(10)(b) prevents the city from changing the occupancy code of a space that was uninhabitable space or that was only permitted for nonresidential use and was subsequently converted for residential use in accordance with this section.

F. *Specific ADU Requirements.* The following requirements apply only to ADUs that ~~are approved~~require an ADU permit under subsection ~~(D)(1)~~ (D)(2) of this section:

1. *Maximum Size.*

a. The maximum size of a detached or attached ADU subject to this subsection F is eight hundred fifty (850) square feet for a studio or one-bedroom unit and one thousand (1,000) square feet for a unit with two bedrooms. No more than two bedrooms are allowed.

b. An attached ADU that is created on a lot with an existing primary dwelling is further limited to fifty percent (50%) of the floor area of the existing primary dwelling.

c. Application of other development standards in this subsection F, such as FAR or lot coverage, might further limit the size of the ADU, but no application of ~~FAR, lot coverage~~the percent-based size limit in subsection (F)(1)(b) above or of an FAR, front setback, lot coverage limit, or open-space requirement~~s~~ may require the ADU to be less than eight hundred (800) square feet.

2. *No ADU may cause the total gross floor area of the underlying zone to be exceeded, with the provision that all lots may have an ADU up to 800 square feet.*

~~2~~3. *Lot Coverage.* No ADU subject to this subsection F may cause the total lot coverage of the lot to exceed the maximum lot coverage for the zoning district in

which the ADU is proposed as established in Table 17.16.030(B), Development Standards—Residential Zoning Districts, subject to subsection (F)(1)(c), above.

~~3~~4. *Setbacks.*

a. ~~No part of any ADU may be located within twenty (20) feet of the front and corner lot property lines.~~ADUs that are subject to this subsection (F) must conform to 4-foot side and rear setbacks. ADUs that are subject to this subsection (F) must conform to the front setback as required by the underlying zoning district, subject to subsection (F)(1)(c), above.

b. ~~No part of any ADU may be located within four feet of a side or rear yard property line.~~No setback is required for an ADU that is subject to this subsection (F) if the ADU is constructed in the same location and to the same dimensions as an existing, nonconforming, enclosed structure.

45. *Passageway.* No passageway, as defined by subsection (C) of this section, is required for an ADU.

~~5~~6. *Parking.*

a. *Generally.* One off-street parking space is required for each ADU. The parking space may be provided in setback areas or as tandem parking, as defined by subsection (C) of this section.

b. *Exceptions.* No parking under subsection ~~(F)(5)(a)~~ (F)(7)(A) of this section is required in the following situations:

i. The ADU is located within one-half mile walking distance of public transit, as defined by subsection (C) of this section.

ii. The ADU is located within an architecturally and historically significant historic district.

iii. The ADU is part of the proposed or existing primary residence or an accessory structure under subsection (D)(2)(a) of this section.

iv. When on-street parking permits are required but not offered to the occupant of the ADU.

v. When there is an established car share vehicle stop located within one block of the ADU.

vi. When the permit application to create an ADU is submitted with an application to create a new single-family or new multifamily dwelling on the same lot, provided that the ADU or the lot satisfies any other criteria listed in subsection (F)(7)(b)(i) through (v), above.

c. *No Replacement.* When a garage, carport, ~~or~~ covered parking structure, or uncovered parking space is demolished in conjunction with the construction of an ADU or converted to an ADU, those off-street parking spaces are not required to be replaced.

7. *Architectural Requirements.*

a. The materials and colors of the exterior walls, roof, and windows and doors must be the same as those of the primary dwelling.

b. The roof slope must match that of the dominant roof slope of the primary dwelling. The dominant roof slope is the slope shared by the largest portion of the roof.

c. The exterior lighting must be limited to down-lights or as otherwise required by the zoning, building, or fire code.

d. The ADU must have an independent exterior entrance, apart from that of the primary dwelling.

e. The interior horizontal dimensions of an ADU must be at least 10 feet wide in every direction, with a minimum interior wall height of seven feet.

f. No window or door of the ADU may have a direct line of sight to an adjoining residential property. Each window and door must either be located where there is no direct line of sight or screened using fencing, landscaping, or privacy glass to prevent a direct line of sight.

g. All windows and doors in an ADU less than 30 feet from a property line that is not a public right-of-way line must either be (for windows) clerestory with the bottom of the glass at least six feet above the finished floor, or (for windows and doors) utilize frosted or obscure glass.

8. *Historical Protections.* An ADU that is on real property that is listed in the California Register of Historic Resources must be located so as to not be visible from any public right-of-way.

9. *Allowed Stories.* No ADU subject to this subsection (F) may have more than one story, except that an ADU that is attached to the primary dwelling may have the stories allowed under subparagraph (E)(2)(d) of this section.

G. *Fees.* The following requirements apply to all ADUs that are approved under subsections (D)(1) or (D)(2), above.

1. *Impact Fees.*

a. ~~Impact fees shall not be imposed~~No impact fee is required for an ADU that is less than seven hundred fifty (750) square feet in size. For purposes of this subsection (G)(1), "impact fee" means a "fee under the Mitigation Fee Act (Gov. Code § 66000(b)) and a fee under the Quimby Act (Gov. Code § 66477). "Impact fee" here does not include any connection fee or capacity charge for water or sewer service.

b. Any impact fee that is required for an ADU that is seven hundred fifty (750) square feet or larger in size must be charged proportionately in relation to the square footage of the primary dwelling unit (e.g., the floor area of the ADU, divided by the floor area of the primary dwelling, times the typical fee amount charged for a new dwelling). ~~An impact fee does not include any connection fee or capacity charge for water or sewer service.~~

2. *Utility Fees.*

a. If an ADU ~~or JADU~~ is constructed with a new single-family home, a separate utility connection directly between the ADU ~~or JADU~~ and the utility and payment of the normal connection fee and capacity charge for a new dwelling are required. For detached ADUs where there is a demonstrated adequate sewer capacity acceptable to the city engineer and cleaning/review of the sewer lines has been performed with closed circuit television technology, and an application has been submitted to the city engineer to substantiate capacity calculations, a separate connection for the ADU is not required.

b. Except as described in subsection (G)(2)(a) of this section, converted ADUs ~~and JADUs~~ on a single-family lot that are created under subsection ~~(D)(2)(a)~~ (D)(1)(a) of this section are not required to have a new or separate utility connection directly between the ADU ~~or JADU~~ and the utility, nor is a connection fee or capacity charge required.

c. Except as described in subsection (G)(2)(a) of this section, all ADUs and JADUs that are not covered by subsection (G)(2)(b) of this section require a new, separate utility connection directly between the ADU ~~or JADU~~ and the utility for any utility that is provided by the city. All utilities that are not provided by the city are subject to the connection and fee requirements of the utility provider.

i. The connection is subject to a connection fee or capacity charge that is proportionate to the burden created by the ADU ~~or JADU~~, based on either the floor area or the number of drainage-fixture units (DFU) values, as defined by the Uniform Plumbing Code, upon the water or sewer system.

ii. The portion of the fee or charge that is charged by the city may not exceed the reasonable cost of providing this service.

~~H. *Nonconforming ADUs and Discretionary Approval.* Any proposed ADU or JADU that does not conform to the objective standards established in subsections A through (G)(2) of this section may be allowed by the city with a conditional use permit, in accordance with the other provisions of this title.~~

~~I~~H. *Nonconforming Zoning Code Conditions, Building Code Violations, and Unpermitted Structures.*

1. *Generally.* The city will not deny an ADU or JADU application due to a nonconforming zoning condition, building code violation, or unpermitted structure on the lot that does not present a threat to the public health and safety and that is not affected by the construction of the ADU or JADU.

2. *Unpermitted ADUs JADUs Constructed Before ~~2018~~2020.*

a. *Permit to Legalize.* As required by state law, the city may not deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed

before January 1, ~~2018~~2020, if denial is based on either of the following grounds:

i. The ADU or JADU violates applicable building standards; or

ii. The ADU or JADU does not comply with the state ADU or JADU law ~~(California Government Code Section 65852.2)~~ or this section.

b. *Exemptions.*

i. Notwithstanding subsection ~~(I)(2)(a)~~(H)(2)(a) of this section, the city may deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed before January 1, ~~2018~~2020, if the city makes a finding that correcting a violation is necessary to ~~protect the health and safety of the public or occupants of the structure~~comply with the standards specified in Health and Safety Code section 17920.3.

ii. Subsection ~~(I)(2)(a)~~ (H)(2)(a) of this section does not apply to a building that is deemed to be substandard in accordance with California Health and Safety Code Section 17920.3.

Section 3. Severability. If any section, subsection, phrase, or clause of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council would have passed this ordinance and each and every section, subsection, sentence, clause, or phrase not declared invalid or unconstitutional without regard to whether any portion of the ordinance would be subsequently declared invalid or unconstitutional.

Section 4. CEQA. This ordinance was assessed in accordance with the authority and criteria contained in the California Environmental Quality Act (CEQA), the State CEQA Guidelines (the Guidelines), and the environmental regulations of the City. The City Council find that, under California Public Resources Code section 21080.17, the California Environmental Quality Act ("CEQA") does not apply to the adoption of an ordinance by a city or county implementing the provisions of Article 2 of Chapter 13 of Division 1 of Title 7 of the California Government Code, which is California's ADU law and which also regulates JADUs, as defined by section 66313. Therefore, adoption of the proposed ordinance is statutorily exempt from CEQA in that it implements state ADU law.

Section 5. Effective Date. This Ordinance shall take effect and be enforced within thirty (30) days from and after the date of its adoption by the City Council at a

second reading and shall be posted and published in accordance with the California Government Code.

THE FOREGOING ORDINANCE was introduced at a regular meeting of the St. Helena City Council on the _____day of _____ 2025 and was adopted at a regular meeting of the St. Helena City Council on the _____ day of _____, 2025, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

ATTEST:_____
Erika Opp, Administrative Analyst

APPROVED:_____
Paul Dohring, Mayor

17.22.030 Accessory dwelling units.

A. *Purpose.* The purpose of this section is to allow and regulate accessory dwelling units (ADUs) and junior accessory dwelling units (JADUs) in compliance with California Government Code Sections 65852.2 and 65852.22.

B. *Effect of Conforming.* An ADU or JADU that conforms to the standards in this section will not be:

1. Deemed to be inconsistent with the city's general plan and zoning designation for the lot on which the ADU or JADU is located.

2. Deemed to exceed the allowable density for the lot on which the ADU or JADU is located.

3. Considered in the application of any local ordinance, policy, or program to limit residential growth.

4. Required to correct a nonconforming zoning condition as defined in subsection (C) of this section. This does not prevent the city from enforcing compliance with applicable building standards in accordance with California Health and Safety Code Section 17980.12.

C. *Definitions.* As used in this section, terms are defined as follows:

"Accessory dwelling unit" or "ADU" means an attached or a detached residential dwelling unit that provides complete independent living facilities for one or more persons and is located on a lot with a proposed or existing primary residence. An accessory dwelling unit also includes the following:

1. An efficiency unit, as defined by Section 17958.1 of the California Health and Safety Code; and

2. A manufactured home, as defined by Section 18007 of the California Health and Safety Code.

"Accessory structure" means a structure that is accessory and incidental to a dwelling located on the same lot.

“Complete independent living facilities” means permanent provisions for living, sleeping, eating, cooking, and sanitation on the same parcel as the single-family or multifamily dwelling is or will be situated.

“Efficiency kitchen” means a kitchen that includes each of the following:

1. A cooking facility with appliances.

2. A food preparation counter and storage cabinets that are of a reasonable size in relation to the size of the ADU.

“Junior accessory dwelling unit” or “JADU” means a residential unit that satisfies all of the following:

1. Is no more than five hundred (500) square feet in size;

2. Is contained entirely within an existing or proposed single-family structure. An enclosed use within the residence, such as an attached garage, is considered to be part of and contained within the single-family structure;

3. Includes its own separate sanitation facilities or shares sanitation facilities with the existing or proposed single-family structure;

4. If the unit does not include its own separate bathroom, then it contains an interior entrance to the main living area of the existing or proposed single-family structure in addition to an exterior entrance that is separate from the main entrance to the primary dwelling;

5. Includes an efficiency kitchen, as defined in this subsection (C); and

6. Includes a separate entrance from the main entrance to the structure.

“Livable space” means a space in a dwelling intended for human habitation, including living, sleeping, cooking, eating, or sanitation.

“Living area” means the interior habitable area of a dwelling unit, including basements and attics, but does not include a garage or any accessory structure.

“Nonconforming zoning condition” means a physical improvement on a property that does not conform with current zoning standards.

"Passageway" means a pathway that is unobstructed clear to the sky and extends from a street to one entrance of the ADU or JADU.

"Proposed dwelling" means a dwelling that is the subject of a permit application and that meets the requirements for permitting.

"Public transit" means a location, including, but not limited to, a bus stop or train station, where the public may access buses, trains, subways, and other forms of transportation that charge set fares, run on fixed routes, and are available to the public.

"Tandem parking" means that two or more automobiles are parked on a driveway or in any other location on a lot, lined up behind one another.

D. *Approvals.* The following approvals apply to ADUs and JADUs under this section:

1. *Building Permit Only.* If an ADU or JADU complies with each of the general requirements in subsection (e) below, it is allowed with only a building permit in the following scenarios:

a. Converted on single-family lot: one ADU as described in this subsection and one JADU on a lot with a proposed or existing single-family dwelling on it, where the ADU or JADU:

i. Is either: within the space of a proposed single-family dwelling; within the existing space of an existing single-family dwelling; or (in the case of an ADU only) within the existing space of an accessory structure, plus up to one hundred fifty (150) additional square feet. For purposes of this subsection, "within the existing space" includes a structure that is constructed in the same location and to the same dimensions.

ii. Has exterior access that is independent of that for the single-family dwelling.

iii. Has side and rear setbacks sufficient for fire and safety, as dictated by applicable building and fire codes.

iv. The JADU complies with requirements of California Government Code Section 66333–66339.

b. Detached on single-family lot: one detached, new-construction ADU on a lot with a proposed or existing single-family dwelling (in addition to any JADU that might otherwise be established on the lot under subsection (D)(1)(a) of this section), if the detached ADU satisfies the following limitations:

i. The side and rear yard setbacks are at least four feet.

ii. The total floor area is eight hundred (800) square feet or smaller.

iii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) of this section.

c. Converted on multifamily lot: One or more ADUs within portions of existing multifamily dwelling structures that are not used as livable space, including, but not limited to, storage rooms, boiler rooms, passageways, attics, basements, or garages, if each converted ADU complies with state building standards for dwellings. Under this subsection (D)(1)(c), at least one converted ADU is allowed within an existing multifamily dwelling, up to a quantity equal to twenty-five percent (25%) of the existing multifamily dwelling units.

d. Detached on multifamily lot: no more than two detached ADUs on a lot with a proposed multifamily dwelling, or up to eight detached ADUs on a lot with an existing multifamily dwelling, if each detached ADU satisfies all of the following limitations:

i. The side and rear yard setbacks are at least four feet. If the existing multifamily dwelling has a rear or side yard setback of less than four feet, the city will not require any modification to the multifamily dwelling as a condition of approving the ADU.

ii. The peak height above grade does not exceed the applicable height limit in subsection (E)(2) of this section.

iii. If the lot has an existing multifamily dwelling, the quantity of detached ADUs does not exceed the number of primary dwelling units on the lot.

2. *Process and Timing.*

a. An application for an ADU or JADU is considered and approved ministerially, without discretionary review or a hearing.

b. The city must approve or deny an application to create an ADU or JADU within sixty (60) days from the date that the city receives a completed application. If the city has not approved or denied the completed application within sixty (60) days, the application is deemed approved unless either:

i. The applicant requests a delay, in which case the sixty (60) day time period is tolled for the period of the requested delay; or

ii. When an application to create an ADU or JADU is submitted with a permit application to create a new single-family or multifamily dwelling on the lot, the city may delay acting on the permit application for the ADU or JADU until the city acts on the permit application to create the new single-family or multifamily dwelling, but the application to create the ADU or JADU will still be considered ministerially without discretionary review or a hearing.

c. If the city denies an application to create an ADU or JADU, the city must provide the applicant with comments that include, among other things, a list of all the defective or deficient items and a description of how the application may be remedied by the applicant. Notice of the denial and corresponding comments must be provided to the applicant within the sixty (60) day time period established by subsection (D)(3)(b) of this section.

d. A demolition permit for a detached garage that is to be replaced with an ADU is reviewed with the application for the ADU and issued at the same time.

E. *General ADU and JADU Requirements.* The following requirements apply to all ADUs and JADUs:

1. *Zoning.*

a. An ADU subject only to a building permit under subsection (D)(1) above may be created on a lot in a residential or mixed-use zone.

b. An ADU permitted under subsection (D)(2) above may be created on a lot that is zoned to allow single-family dwelling residential use or multifamily dwelling residential use.

c. In accordance with Government Code section 66333(a), a JADU may only be created on a lot zoned for single-family residences.

2. *Height.*

a. Except as otherwise provided by subsection (E)(2)(b) and (E)(2)(c) below, a detached ADU created on a lot with an existing or proposed single family or multifamily dwelling unit may not exceed 16 feet in height.

b. A detached ADU may be up to 18 feet in height if it is created on a lot with an existing or proposed single family or multifamily dwelling unit that is located within one-half mile walking distance of a major transit stop or high quality transit corridor, as those terms are defined in Section 21155 of the Public Resources Code, and the ADU may be up to two additional feet in height (for a maximum of 20 feet) if necessary to accommodate a roof pitch on the ADU that is aligned with the roof pitch of the primary dwelling unit.

c. A detached ADU created on a lot with an existing or proposed multifamily dwelling that has more than one story above grade may not exceed 18 feet in height.

d. An ADU that is attached to the primary dwelling may not exceed 25 feet in height or the height limitation imposed by the underlying zone that applies to the primary dwelling, whichever is lower. Notwithstanding the foregoing, ADUs subject to this subsection (E)(2)(d) may not exceed two stories.

e. For purposes of this subsection (E)(2), height is measured from existing legal grade or the level of the lowest floor, whichever is lower, to the peak of the structure.

3. *Fire Sprinklers.*

a. Fire sprinklers are required in an ADU if sprinklers are required in the primary residence.

b. The construction of an ADU does not trigger a requirement for fire sprinklers to be installed in the existing primary dwelling.

4. *Rental Term.* No ADU or JADU may be rented for a term that is shorter than thirty (30) days. This prohibition applies regardless of when the ADU or JADU was created.

5. *No Separate Conveyance.* An ADU or JADU may be rented, but, except as otherwise provided in Government Code section 66341, no ADU or JADU may be sold or otherwise conveyed separately from the lot and the primary dwelling (in the case of a single-family lot) or from the lot and all of the dwellings (in the case of a multifamily lot).

6. *Septic System.* If the ADU or JADU will connect to an on-site water-treatment system, the owner must include with the application a percolation test completed within the last five years or, if the percolation test has been recertified, within the last ten (10) years. Refer to the county of Napa's environmental health department regulations.

7. *Owner Occupancy.*

a. An ADU that is created under this section on or after January 1, 2020are not subject to any owner-occupancy requirement.

b. As required by state law, all JADUs are subject to an owner-occupancy requirement. A natural person with legal or equitable title to the property must reside on the property, in either the primary dwelling or JADU, as the person's legal domicile and permanent residence. However, the owner-occupancy requirement of this subsection (E)(7)(b) does not apply if the property is entirely owned by another governmental agency, land trust, or housing organization.

8. *Deed Restriction.* Prior to issuance of a certificate of occupancy for a JADU, a deed restriction must be recorded against the title of the property in the county recorder's office and a copy filed with the community development director. The deed restriction must run with the land and bind all future owners. The form of the deed restriction will be provided by the city and must provide that:

a. The JADU may not be sold separately from the primary dwelling.

b. The JADU is restricted to the approved size and to other attributes allowed by this section.

c. The deed restriction runs with the land and may be enforced against future property owners.

d. The deed restriction may be removed if the owner eliminates the JADU, as evidenced by, for example, removal of the kitchen facilities. To remove the deed restriction, an owner may make a written request of the community development director, providing evidence that the JADU has in fact been eliminated. The community development director may then determine whether the evidence supports the claim that the JADU has been eliminated. Appeal may be taken from the community development director's determination consistent with other provisions of this code. If the JADU is not entirely physically removed, but is only eliminated by virtue of having a necessary component of an JADU removed, the remaining structure and improvements must otherwise comply with applicable provisions of this code.

e. The deed restriction is enforceable by the community development director or his or her designee for the benefit of the city. Failure of the property owner to comply with the deed restriction may result in legal action against the property owner, and the city is authorized to obtain any remedy available to it at law or equity, including, but not limited to, obtaining an injunction enjoining the use of the JADU in violation of the recorded restrictions or abatement of the illegal unit.

9. *Rent Reporting.* In order to facilitate the city's obligation to identify adequate sites for housing in accordance with Government Code Sections 65583.1 and 66330, the following requirements must be satisfied:

a. With the building permit application, the applicant must provide the community development director with an estimate of the projected annualized rent that will be charged for the ADU or JADU.

b. Within ninety (90) days after each January 1 following issuance of the building permit, the owner must report the actual rent charged for the ADU or JADU during the prior year. If the community development director does not receive the report within the ninety (90) day period, the owner is in violation of this Code, and the community development director may send the owner a notice of violation and allow the owner another thirty (30) days to submit the report. If the owner fails to submit the report within the thirty (30) day period, the community development director may enforce this provision in accordance with applicable law.

10. *Building and Safety.*

a. *Must Comply With Building Code.* Subject to subsection (E)(10)(b) of this section, all ADUs and JADUs must comply with all local building code requirements.

b. *No Change of Occupancy.* Construction of an ADU does not constitute a Group R occupancy change under the local building code, as described in California Building Code Section 310, unless the chief building official makes a written finding based on substantial evidence in the record that the construction of the ADU could have a specific, adverse impact on public health and safety. Nothing in this subsection (E)(10)(b) prevents the city from changing the occupancy code of a space that was uninhabitable space or that was only permitted for nonresidential use and was subsequently converted for residential use in accordance with this section.

F. *Specific ADU Requirements.* The following requirements apply only to ADUs that require an ADU permit under subsection (D)(2) of this section:

1. *Maximum Size.*

a. The maximum size of a detached or attached ADU subject to this subsection F is eight hundred fifty (850) square feet for a studio or one-bedroom unit and one thousand (1,000) square feet for a unit with two bedrooms. No more than two bedrooms are allowed.

b. An attached ADU that is created on a lot with an existing primary dwelling is further limited to fifty percent (50%) of the floor area of the existing primary dwelling.

c. Application of other development standards in this subsection F, such as FAR or lot coverage, might further limit the size of the ADU, but no application of the percent-based size limit in subsection (F)(1)(b) above or of an FAR, front setback, lot coverage limit, or open-space requirement may require the ADU to be less than eight hundred (800) square feet.

2. *No ADU may cause the total gross floor area of the underlying zone to be exceeded, with the provision that all lots may have an ADU up to 800 square feet.*

3. *Lot Coverage.* No ADU subject to this subsection F may cause the total lot coverage of the lot to exceed the maximum lot coverage for the zoning district in

which the ADU is proposed as established in Table 17.16.030(B), Development Standards—Residential Zoning Districts, subject to subsection (F)(1)(c), above.

4. *Setbacks.*

a. ADUs that are subject to this subsection (F) must conform to 4-foot side and rear setbacks. ADUs that are subject to this subsection (F) must conform to the front setback as required by the underlying zoning district, subject to subsection (F)(1)(c), above.

b. No setback is required for an ADU that is subject to this subsection (F) if the ADU is constructed in the same location and to the same dimensions as an existing, nonconforming, enclosed structure.

5. *Passageway.* No passageway, as defined by subsection (C) of this section, is required for an ADU.

6. *Parking.*

a. *Generally.* One off-street parking space is required for each ADU. The parking space may be provided in setback areas or as tandem parking, as defined by subsection (C) of this section.

b. *Exceptions.* No parking under subsection (F)(7)(A) of this section is required in the following situations:

i. The ADU is located within one-half mile walking distance of public transit, as defined by subsection (C) of this section.

ii. The ADU is located within an architecturally and historically significant historic district.

iii. The ADU is part of the proposed or existing primary residence or an accessory structure under subsection (D)(2)(a) of this section.

iv. When on-street parking permits are required but not offered to the occupant of the ADU.

v. When there is an established car share vehicle stop located within one block of the ADU.

vi. When the permit application to create an ADU is submitted with an application to create a new single-family or new multifamily dwelling on the same lot, provided that the ADU or the lot satisfies any other criteria listed in subsection (F)(7)(b)(i) through (v), above.

c. *No Replacement.* When a garage, carport, covered parking structure, or uncovered parking space is demolished in conjunction with the construction of an ADU or converted to an ADU, those off-street parking spaces are not required to be replaced.

7. *Architectural Requirements.*

a. The materials and colors of the exterior walls, roof, and windows and doors must be the same as those of the primary dwelling.

b. The roof slope must match that of the dominant roof slope of the primary dwelling. The dominant roof slope is the slope shared by the largest portion of the roof.

c. The exterior lighting must be limited to down-lights or as otherwise required by the zoning, building, or fire code.

d. The ADU must have an independent exterior entrance, apart from that of the primary dwelling.

e. The interior horizontal dimensions of an ADU must be at least 10 feet wide in every direction, with a minimum interior wall height of seven feet.

f. No window or door of the ADU may have a direct line of sight to an adjoining residential property. Each window and door must either be located where there is no direct line of sight or screened using fencing, landscaping, or privacy glass to prevent a direct line of sight.

g. All windows and doors in an ADU less than 30 feet from a property line that is not a public right-of-way line must either be (for windows) clerestory with the bottom of the glass at least six feet above the finished floor, or (for windows and doors) utilize frosted or obscure glass.

8. *Historical Protections.* An ADU that is on real property that is listed in the California Register of Historic Resources must be located so as to not be visible from any public right-of-way.

9. *Allowed Stories.* No ADU subject to this subsection (F) may have more than one story, except that an ADU that is attached to the primary dwelling may have the stories allowed under subparagraph (E)(2)(d) of this section.

G. *Fees.* The following requirements apply to all ADUs that are approved under subsections (D)(1) or (D)(2), above.

1. *Impact Fees.*

a. No impact fee is required for an ADU that is less than seven hundred fifty (750) square feet in size. For purposes of this subsection (G)(1), "impact fee" means a "fee under the Mitigation Fee Act (Gov. Code § 66000(b)) and a fee under the Quimby Act (Gov. Code § 66477). "Impact fee" here does not include any connection fee or capacity charge for water or sewer service.

b. Any impact fee that is required for an ADU that is seven hundred fifty (750) square feet or larger in size must be charged proportionately in relation to the square footage of the primary dwelling unit (e.g., the floor area of the ADU, divided by the floor area of the primary dwelling, times the typical fee amount charged for a new dwelling).

2. *Utility Fees.*

a. If an ADU is constructed with a new single-family home, a separate utility connection directly between the ADU and the utility and payment of the normal connection fee and capacity charge for a new dwelling are required. For detached ADUs where there is a demonstrated adequate sewer capacity acceptable to the city engineer and cleaning/review of the sewer lines has been performed with closed circuit television technology, and an application has been submitted to the city engineer to substantiate capacity calculations, a separate connection for the ADU is not required.

b. Except as described in subsection (G)(2)(a) of this section, converted ADUs on a single-family lot that are created under subsection (D)(1)(a) of this section

are not required to have a new or separate utility connection directly between the ADU and the utility, nor is a connection fee or capacity charge required.

c. Except as described in subsection (G)(2)(a) of this section, all ADUs and JADUs that are not covered by subsection (G)(2)(b) of this section require a new, separate utility connection directly between the ADU and the utility for any utility that is provided by the city. All utilities that are not provided by the city are subject to the connection and fee requirements of the utility provider.

i. The connection is subject to a connection fee or capacity charge that is proportionate to the burden created by the ADU, based on either the floor area or the number of drainage-fixture units (DFU) values, as defined by the Uniform Plumbing Code, upon the water or sewer system.

ii. The portion of the fee or charge that is charged by the city may not exceed the reasonable cost of providing this service.

H. *Nonconforming Zoning Code Conditions, Building Code Violations, and Unpermitted Structures.*

1. *Generally*. The city will not deny an ADU or JADU application due to a nonconforming zoning condition, building code violation, or unpermitted structure on the lot that does not present a threat to the public health and safety and that is not affected by the construction of the ADU or JADU.

2. *Unpermitted ADUs JADUs Constructed Before 2020.*

a. *Permit to Legalize.* As required by state law, the city may not deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed before January 1, 2020, if denial is based on either of the following grounds:

i. The ADU or JADU violates applicable building standards; or

ii. The ADU or JADU does not comply with the state ADU or JADU law or this section.

b. *Exemptions.*

i. Notwithstanding subsection (H)(2)(a) of this section, the city may deny a permit to legalize an existing but unpermitted ADU or JADU that was constructed before January 1, 2020, if the city makes a finding that correcting a violation is necessary to comply with the standards specified in Health and Safety Code section 17920.3.

ii. Subsection (H)(2)(a) of this section does not apply to a building that is deemed to be substandard in accordance with California Health and Safety Code Section 17920.3.

Agenda Report to the City Council

Agenda Section: PUBLIC HEARINGS

Department: Administration/Planning

DATE:	May 13, 2025
FROM:	Maya DeRosa, Community Development Director
SUBJECT:	Introduction and waiver of the first reading of an ordinance approving Zoning Ordinance Amendment (ZOA 2025-002) to amend Table 17.16.030B and Chapter 17.34.050(A)(2)(f) of Title 17 of the St. Helena Municipal Code regarding exempting uncovered balconies, porches, decks and other structures from gross floor area.
RECOMMENDED ACTION:	Introduction and waive the first reading of the proposed Ordinance to: 1. Find that pursuant to CEQA guidelines Section 15061(b)(3) the project is Exempt; and 2. Approve and adopt Zoning Ordinance Amendment (ZOA 2025-002) to amend Table 17.16.030B and Chapter 17.34.050(A)(2)(f) of Title 17 of the St. Helena Municipal Code.
PREVIOUS COUNCIL ACTION:	N/A
STATEMENT OF THE PURPOSE:	To amend the St. Helena Municipal Code zoning ordinance Table 17.16.030B and Chapter 17.34.050(A)(2)(f) in order to exempt uncovered balconies, porches, decks and other structures from gross floor area.
FINANCIAL IMPACT:	There is no fiscal impact associated with this zoning ordinance amendment.

BACKGROUND:

In 2020, the City of St. Helena initiated a General Plan implementation action and began a three-year process of completing a comprehensive update to the zoning code. The process included the formation of a zoning code subcommittee, numerous public meetings and discussions prior to the code adoption by the City Council on October 23, 2023. During the drafting of the updated development standards, there was direction received from residents and subcommittee members that the residential development standards were too generous and allowing for homes to develop to maximum floor area ratio, which in many cases was out of character with the surrounding neighborhood. As a result, the zoning code consultant recommended deleting the floor area ratio standards in the code and instead utilizing a maximum building gross floor area for single family based on a range of lot sizes which slightly reduced allowable floor area in residential districts.

A few weeks following the formal code adoption and while staff was preparing to send the final code changes to the code publisher, staff and the code consultant noticed that there was an inconsistency between how the code directs how to measure gross floor area (SHMC Section 17.34.050(A)(1)(b)) and subsection (iv) of End Note 5(b) of Section 17.16.030 which notes that a balcony, porch, deck or other structure that is unenclosed on at least three sides is exempt from gross floor area. The consultant advised that adding the word "uncovered" would help clarify that this gross floor area exemption applies only to uncovered balconies, porches, decks or other structures that are unenclosed on at least 3 sides. The change to subsection (iv) of End Note 5(b) was viewed by staff as consistent with the other language in the code regarding balconies, porches, decks and similar structures, and that the edit that would provide additional clarity for users of the code and internal consistency to the document. This belief was based on Section 17.34.050(A)(1)(b) which explains in determining floor area calculation "in cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection [shall be included in the floor area calculation]."

To ensure the interpretation was consistent throughout 17.34.050, staff also included an edit to 17.34.050(2)(f), that noted uncovered balconies, porches, patios and decks were included in the provisions of "Excluded from Floor Area". It is important to also clarify that semi open patio coverings such as pergolas are considered "uncovered" and do not count towards gross floor area.

This is also consistent with how the Zoning Code provides direction on measuring lot coverage (SHMC 17.34.060(A)) which makes it clear that "unroofed" and "uncovered" decks, patios, porches and landings and balconies are excluded from the calculation of lot coverage (Attachment 2).

As additional background, the pre-2023 code included a definition of "floor area" in SHMC 17.04.160 (Attachment 3) which is very similar to the current code 17.34.050(1)(b). Notably, both state that where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection. Further it is important to clarify that the pre-2023 code had a provision in 17.40.070(C)(4) (Attachment 5) that exempted a balcony, porch, deck or other structure where at least one of the longest dimensions is unenclosed from the F.A.R. provisions.

When the new code was published online in 2024, it included the staff edits noted above post the adoption hearing which can also be viewed in the attached redline ordinance which is the subject of this zoning ordinance amendment (Attachment 1).

In the fall of 2024, an applicant processing a Design Review application, Mr. Hale, noticed this change from the October 2023 adopted code. The City subsequently received a letter from an attorney representing Mr. Hale questioning the inclusion of these changes in the code and asking that they be removed from the code if they were

inadvertently included (Attachment 5). In response, the City Attorney sent a letter to Mr. Hale's attorney (Attachment 6) on February 3, 2025, explaining that staff viewed these changes as a clerical level edit for clarification purposes but that the City would remove the changes from the code and bring the edits to the Planning Commission and Council for formal consideration.

On March 3, 2025, the City Attorney confirmed the staff edits made to the code and directed the code publisher to reverse the changes that week which is now reflected in the republished code. The current applicable sections of the zoning code can be found in the weblinks below:
Footnote 5 in Table 17.16.030B
https://sthelena.municipal.codes/Code/17.16.030
Chapter 17.34.050 (A)(2)(f)
https://sthelena.municipal.codes/Code/17.34.050
On April 15, 2025, the Planning Commission recommended approval (4-0) of the proposed zoning ordinance amendment which is now under consideration by the City Council. The Planning Commission recommended approval based on desiring to maintain the intent of the October 2023 zoning code update which did reduce overall residential building gross floor area.

To assist the reader in understanding some of the terms of calculating development area, visual graphics that define floor area ratio and lot coverage are included as Attachments 8 and 9 respectively.

DISCUSSION:
Staff finds that the proposed amendments help bring internal consistency to the code and assist the user in understanding the intent of 17.34.050(A)(1), Areas included in Floor Area Calculation. The Planning Commission recommended the proposed ordinance amendments be adopted.

However, if the City Council desires not to approve the changes to the code and allow covered porches and balconies to be exempt from gross floor area, staff suggests that direction be provided to instead delete SHMC 17.34.050(1)(b) which currently provides guidance that where no walls exist, areas covered by the roof are included in floor area calculation. This will provide clarity in the current code.

Issues:

Outdoor building elements such as porches and patios with roofs can result in more overall massing.

Two public speakers at the April 15th Planning Commission meeting were not in favor of the proposed ordinance change as they believed making a property owner choose between a larger covered outdoor area and an interior expansion was too limiting. The Planning Commission noted in the April 15, 2025 meeting that they would wholistically

review potential areas for future zoning ordinance amendments in a study session later this year as part of a staff update on implementation of the new zoning code.

Correspondence:

Public comment has been received previously from Mr. Hale which is included in Attachment 7. The two public comments (Mr. and Mrs. Hale) posted to the April 15, 2025 Planning Commission agenda can be viewed at agenda weblink below.
https://sthelena.civicweb.net/Portal/MeetingInformation.aspx?Org=Cal&Id=5390

ENVIRONMENTAL REVIEW:
This ordinance is exempt from review under CEQA Section 15061(b)(3) of the State CEQA Guidelines because it can be seen with certainty that the provisions contained herein would not have the potential for causing a significant effect on the environment.

GOAL:

Miscellaneous/Other

DOCUMENTS ATTACHMENTS:

Attachment 1-Ordinance - Covered porches and floor area
Attachment 2-SHMC Measuring Lot Coverage
Attachment 3-Pre-October 23, 2023 zoning code definition of floor area
Attachment 4-Pre-October 23, 2023 zoning code
Attachment 5-K. Philippakis Letter to CDD re 17.16.030 (12-06-2024)
Attachment 6-Letter to K Philippakis re Zoning Code-c1-c1
Attachment 7. Public Comment_Hale 2-18-2025
Attachment 8 -Measuring Floor Area Graphic
Attachment 9 Lot Coverage Graphic

ORDINANCE NO._____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ST. HELENA AMENDING TABLE 17.16.030B OF CHAPTER 17.16 (DEVELOPMENT STANDARDS-RESIDENTIAL DISTRICTS) AND AMENDING CHAPTER 17.34.050 A.2 (f) OF TITLE 17 OF THE ST. HELENA MUNICIPAL CODE REGARDING EXEMPTING UNCOVERED BALCONIES, PORCHES AND DECKS FROM GROSS FLOOR AREA

WHEREAS, Title 17 of the St. Helena Municipal Code (SHMC) includes development standards and also rules of measurement for calculating gross floor area; and

WHEREAS, SHMC section 17.34.050 (A)(1)(b) establishes that in cases where no walls exist, the area covered by the roof shall be included in the floor area calculation; and

WHEREAS, End Note 5(b)(iv) of SHMC Table 17.16.030B (Residential Development Standards) currently states balconies, porches and decks are exempt from gross floor area; and

WHEREAS, Adding "uncovered" to End Note 5(b)(iv) is necessary to clarify an "uncovered" balcony, porch, deck or other structure unenclosed on at least 3 sides is exempt from gross floor area; and

WHEREAS, the City desires to amend SHMC Table 17.16.030 B, End Note 5(b)(iv) and section 17.34.050A.2 (f) to ensure internal code consistency with what building elements are exempted from including in the calculation of residential gross floor area as authorized by SHMC section 17.34.050 (A)(1)(b); and

WHEREAS, the Planning Commission held a duly noticed public hearing at a Regular Meeting on April 15, 2025, on the proposed Ordinance during which public hearing the Planning Commission received comments from City staff and members of the general public and recommended approval to the City Council through Resolution No. _____; and

WHEREAS, the City Council held a duly noticed public hearing on May 13, 2025 on the proposed Ordinance, during which public hearing the City Council received comments from City staff and members of the general public; and

WHEREAS, the City Council desires to approve the requested amendments to Table 17.16.030B End Note 5(b)(iv) of Chapter 17.16 (Development Standards-Residential Districts) and amending Chapter 17.34.050 A.2 (f) of the St. Helena Municipal Code through approval of this Ordinance.

NOW, THEREFORE, the City Council of the City of St. Helena does hereby ordain as follows:

Section 1. Recitals. The above recitals are incorporated as though set forth in this section.

Section 2. Amendment. Please see Exhibit A1 attached to this ordinance which includes Table 17.16.030B, End Note 5(b)(iv) and SHMC Chapter 17.34.050 A.2 (f) of the St. Helena Municipal Code is hereby amended to read as follows (new language is underlined, deletions are in ~~strikeout~~).

Section 3. Severability. If any section, subsection, phrase, or clause of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council would have passed this ordinance and each and every section, subsection, sentence, clause, or phrase not declared invalid or unconstitutional without regard to whether any portion of the ordinance would be subsequently declared invalid or unconstitutional.

Section 4. CEQA. This ordinance was assessed in accordance with the authority and criteria contained in the California Environmental Quality Act (CEQA), the State CEQA Guidelines (the Guidelines), and the environmental regulations of the City. The City Council hereby finds that this ordinance is exempt from review under CEQA under Section 15061(b)(3) of the State CEQA Guidelines because it can be seen with certainty that the provisions contained herein would not have the potential for causing a significant effect on the environment.

Section 5. Effective Date. This Ordinance shall take effect and be enforced within thirty (30) days from and after the date of its adoption by the City Council at a second reading and shall be posted and published in accordance with the California Government Code.

THE FOREGOING ORDINANCE was introduced at a regular meeting of the St. Helena City Council on the 13th day of May, 2025, and was adopted at a regular meeting of the St. Helena City Council on the _____day of ____, 2025, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

ATTEST:_____
Erika Opp, Administrative Analyst

APPROVED:_____
Paul Dohring, Mayor

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Exhibit A1

17.16.030 Development Standards

Table 17.16.030.B: Development Standards – Residential Zoning Districts establishes the development standards for the Residential Zoning Districts. The numbers in the figure below to corresponding regulations in the table.

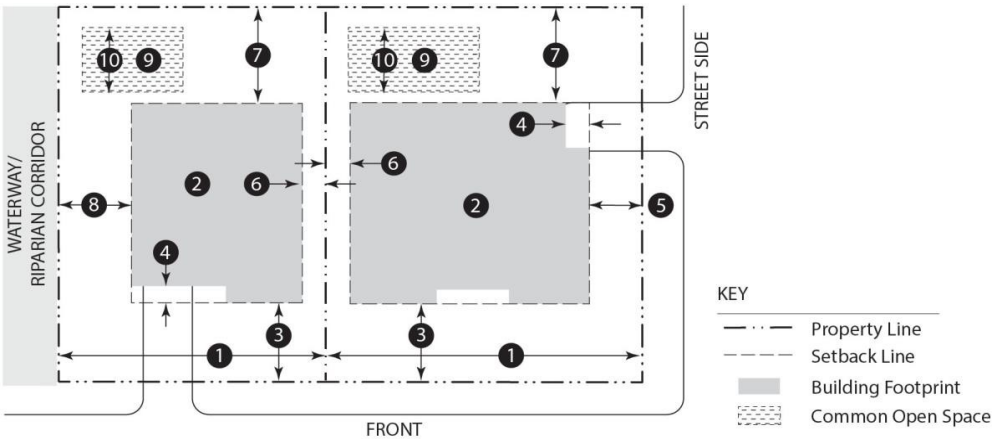


Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key
Density	1 du/ac [1,2]	1 to 5 du/ac [2]	5.1 to 16 du/ac	16.1-28 du/ac	
Lot Size					
Min. Lot Area	1.0 ac [3]	7,000 sq ft	6,000 sq ft	7,000 sq ft	
		3,000 sq ft for new small lot development	3,000 sq ft for new small lot development	3,000 sq ft for new small lot development	
Min. Lot Width	70 ft	70 ft	45 ft	45 ft	❶
			32 ft for small lot development	32 ft for small lot development	
Max. Lot Coverage (includes accessory structures)	35%	35%	Lot widths ≤45 ft: Max. 35%	55%	
			Lot widths >45 ft: Max. 40%		
			55% for new small lot development		
Max. Primary Building Footprint (excludes accessory structures)	None	Refer to Table 17.16.030.C	None	None	❷
				1,400 sq ft for detached small lot detached	

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key
Max. Building Gross Floor Area (all floors) [5]	Refer to Table 17.16.030.C for lots <1 acre Max. 6,069 sq ft for lots ≥1 ac in area	Refer to Table 17.16.030.C	Refer to End Note [4]	None	
Max. Building Height					
Principal Structure	30 ft	30 ft/2 stories	30 ft/2 stories Ground floor max. ceiling height 15 ft	42 ft/3 stories 30 ft/2 stories for small lot development	
Accessory Structure [6]	16 ft	16 ft	16 ft	16 ft	
Setbacks					
Min. Front Setback	20 ft for structures ≤25 ft in height 30 ft for structures >25 ft in height	20 ft for structures ≤25 ft in height 30 ft for structures >25 ft in height	20 ft 12 feet for small lot development	15 ft; 25 ft for 3rd floor and above 10 ft for small lot development	❸
Min. Garage or Carport Setback from Building Façade	None	None	5 ft	None	❹
Min. Street Side Setback	20 ft for structures ≤25 ft in height 30 ft for structures >25 ft in height	20 ft for structures ≤25 ft in height 30 ft for structures >25 ft in height	15 ft for structures ≤25 ft in height 20 ft for structures >25 ft in height	15 ft	❺

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key
Min. Interior Side Setback, ground floor	10 ft for structures ≤25 ft in height	10 ft for structures ≤25 ft in height	5 ft setback applied with the combined setback below	10 ft	6
	15 ft for structures >25 ft in height	15 ft for structures >25 ft in height	Combined interior side setbacks: 15 ft for structures ≤25 ft in height		
			Combined interior side setbacks: 20 ft for structures >25 ft in height		
Min. Interior Side Setback, upper floors	5 ft for structures ≤25 ft in height	5 ft for structures ≤25 ft in height	9 ft when adjacent to an LR or MR district	None	6
	9 ft for structures >25 ft in height	9 ft for structures >25 ft in height			
Min. Rear Setback	20 ft for structures ≤25 ft in height	20 ft for structures ≤25 ft in height	20 ft for structures ≤25 ft in height	10 ft	7
	30 ft for structures >25 ft in height	30 ft for structures >25 ft in height	30 ft for structures >25 ft in height		
Min. Setback from Abutting Waterway	Min. 50 ft from top of bank of Napa River				8
	Min. 20 ft from top of bank of all other waterways				
Landscaping and Open Space					
Private Ground Floor Open Space for Multi-Family Development	n/a	n/a	Min. 80 sq ft/unit	Min. 60 sq ft/unit	
Min. Dimension for Private Open Space for Multi-Family Development	n/a	n/a	6 ft	6 ft	
Common Usable Open Space for Multi-Family Development	n/a	n/a	Lot widths ≤45 ft: Min. 150 sq ft/lot	Min. 150 sq ft/lot	9
			Lot widths >45 ft: Min. 200 sq ft/lot		

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key
Min. Dimension for Common Usable Open Space	n/a	n/a	15 ft	15 ft	⑩
			20 ft for small lot development	20 ft for small lot development	
Max. Paved/ Hardscaped Area	25% of a front setback area	25% of a front setback area	30% of a front setback area	30% of a front setback area	
Min. Landscaped Area [7]	35% of lot area	35% of lot area	Min. 25% of lot area	Min. 25% of lot area	
	25% for small lot development	25% for small lot development			
Required Buffer Abutting Agricultural Use	n/a	A landscaped buffer min. 15 ft width with street trees at 30 ft on center			

End Notes:

[1] Greater residential densities are allowed under state law if a site meets the standards for two-unit development as described in Chapter 17.31, Two-Unit Projects.

[2] Densities existing as of January 1, 2023, are permitted to remain.

[3] Parcels created by lot line adjustments may be less than 1 acre provided the number of parcels does not increase and that no lots are less than 7,000 square feet.

[4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf: 1,995 sf
Lots 6,000 – 9,999 sf: 2,945 sf
Lots 10,000 – 14,999 sf: 3,705 sf
Lots 15,000 – 19,999 sf: 3,971 sf
Lots ≥ 20,000 sf: 4,000 sf

[5] The following additional standards apply for existing development and new construction in the LR-1A, LR, MR, and HR zoning districts:

a. The max. building gross floor area may be increased by 400 sf for construction of an ADU.

b. The following buildings and areas are exempt from max. building gross floor area:

i. One covered parking space with a max. floor area of 200 sf;

ii. Non-habitable accessory buildings with a max. floor area of 120 sf;

iii. A non-habitable basement or attic; and

iv. An uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides.

[6] Additional standards for accessory buildings are described in Section 17.22.020, Accessory Uses.

[7] Landscaped setback and buffer areas count toward this requirement.

17.34.050 Measuring Floor Area and Floor Area Ratio

A. **Areas included in floor area measurement.** The floor area is measured as the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the centerline of a wall separating two buildings. Areas included and excluded from floor area are listed below.

1. ***Included in Floor Area Calculation.***
   a. All habitable space (as defined in the Building Code) that is below the roof and within the outer surface of the main walls of principal or accessory buildings or the centerlines of party walls separating such buildings or portions thereof.
   b. In cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection.
   c. Interior walkways or corridors, interior courtyards, walkways, paseos, or corridors covered by a roof or skylight.
   d. All floors of enclosed stairways, stairwells or elevator shafts.
2. ***Excluded from Floor Area.***
   a. Mechanical, electrical, and communication equipment rooms that do not exceed two percent of the building's gross floor area.
   b. Bay windows or other architectural projections where the vertical distance between the lowest surface of the projection and the finished floor is 30 inches or greater.
   c. Any areas that satisfy the landscape and open space base zone requirements.
   d. In the case of a multi-story building that has covered or enclosed stairways, stairwells or elevator shafts, the horizontal area of such features shall be counted only once at the floor level of their greatest area of horizontal extent.
   e. In non-residential buildings, areas used for off-street parking spaces or loading spaces, driveways, and maneuvering aisles that are located below the finish grade of the property.
   f. Arcades, porticoes, and similar open areas that are located at or near street level and are accessible to the general public but are not designed or used as sales, display, storage, service, or production areas, as well as uncovered balconies, porches, patios and decks.

g. Outside areas used for sales and/or display (e.g., plant nurseries, building materials, auto sales, wine production, etc.).

h. A building or structure consisting of nonusable floor space such as a garage, carport, or storage shed.

i. Unfinished attics, crawlspaces, and basements shall not be included unless converted and finished as usable floor space.

Attachment 2

17.34.060 Measuring Lot Coverage

The footprints of all principal and accessory structures, including, but not limited to, garages, carports, covered patios, and roofed porches, shall be summed in order to calculate lot coverage. The following structures shall be excluded from the calculation:

A. Unenclosed and unroofed decks, uncovered patio slabs, unroofed porches, landings, balconies and stairways with an elevation of less than 18 inches above finished grade;

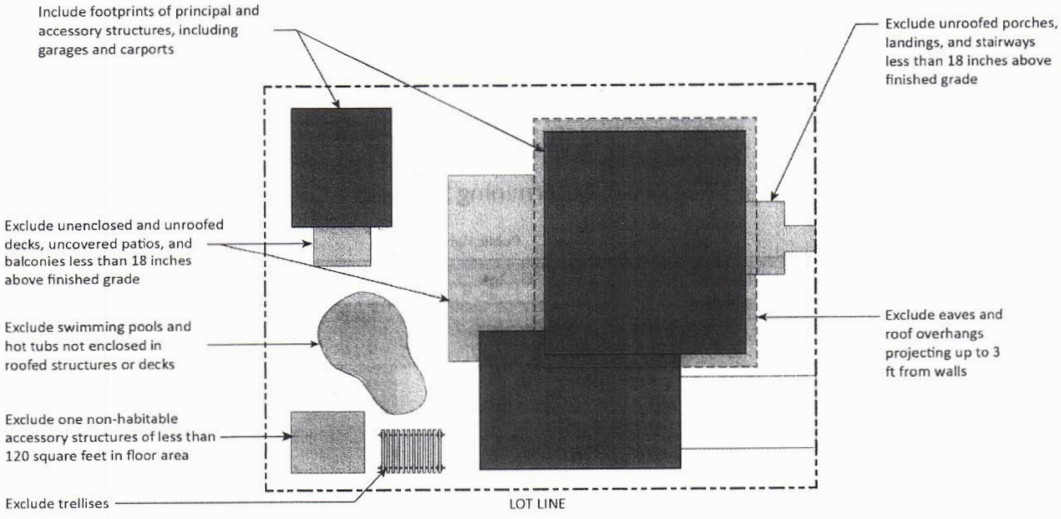
B. Eaves and roof overhangs projecting up to three feet from a wall;

C. Trellises, pergolas, and similar structures that have roofs that are at least 50 percent open to the sky with uniformly distributed openings;

D. Swimming pools and hot tubs that are not enclosed in roofed structures or decks; and

E. One small, non-habitable accessory structure under 120 square feet. More than one small non-habitable accessory structure shall be included in lot coverage.

Figure 17.34.060: Determining Lot Coverage



17.34.070 Determining Lot Frontage

A. **Corner Lot.** The front of a lot is either of the two lines adjacent to the streets as platted, subdivided, or laid out, except that the front lot line shall be that line which is obviously the front by reason of the prevailing custom of the other buildings on the block. If such front is not evident, then as determined by the Community Development Director, either may be considered the front of the lot, but not both.

B. **Through Lot.** The front of a through lot abuts the street that neighboring lots use to provide primary access.

Attachment 3

or designed to be used for combined living, dining and sleeping purposes.

"Easement" means a limited right of one person or class of persons to use real property owned or occupied by another, which right is described specifically as to location and entitlement to use.

"Eave" means the projecting lower edges of a roof overhanging the wall of a building.

"Educational use" means any use devoted to education and learning, whether it be public, private, commercial or noncommercial.

"Enlargement" means an increase in the size of an existing building or structure or an increase in the physical area occupied by a use of land.

"Erect" means to erect, construct, place, relocate, enlarge, substantially alter, attach, suspend, paint, post, or display. Normal maintenance, including refinishing, is not included in this definition.

Erosion, Soil. "Soil erosion" means the detachment and movement of soil or rock fragments, or the wearing away of the land surface by water, wind, ice and gravity.

"Extended care facility" means a long-term care facility or a distinct part of a facility approved as a nursing home, infirmary unit of a home for the aged, or a governmental medical institution.

"Factory built housing" means a residential building, dwelling unit or habitable room thereof which is either wholly manufactured or is in substantial part manufactured at an off-site location to be wholly or partially assembled on site, in accordance with regulations adopted by the Commission of Housing and Community Development of the state of California pursuant to Section 19990 et. seq. of the Health and Safety Code of the state of California.

"Family" means any of the following groups living together in the same dwelling unit as a single housekeeping unit:

1. Any number of persons related by blood, marriage or legal adoption;
2. A nuclear family identified by extended cohabitation;
3. A group not exceeding five persons whose interpersonal relationships relating to shared household expenses, duties and private lives are indistinguishable from groups listed in subsections 1 and 2 above.

"Family day care home" means a community care facility which is the family residence of the person operating the facility, in which the operator regularly provides care, protection and supervision to a child or children, other than the operator's own children, for periods of less than twenty-four (24) hours per day, while the parents or guardians are away. (See 22 California Administrative Code Section 86001 and California Health and Safety Code Section 1501.)

"Farm labor housing" means an area or place containing living quarters including dwellings, tents, bunkhouses, trailer coaches or other housing accommodations and any accessory dining, sanitary or recreational facilities, maintained by a labor contractor for the housing of farm laborers, for hire for work off the site.

"Farmer's market" means an outdoor, seasonal, one-day per week market at which farmers sell their own produce.

"Fault hazard zone, earthquake or seismic" means areas of land along and adjacent to a break or fracture in rock strata that may be subject to dislocation or damage.

"Feasible" means capable of being accomplished in a successful manner within a reasonable period of time, taking into account economic, environmental, social and technical factors.

"Fence" means a barrier enclosing or defining an area, as separating or screening areas, usually made of posts and wires or wood and including walls or like structures.

Filling Station. "See: "Service station."

"Final inspection" means an inspection performed by the building division of the city planning department to verify completion of the project per approved plans; a precondition to occupancy.

"Flag lot" (also known as a "panhandle lot") means a lot which has less than the minimum required frontage on a public or private street, is connected to a public or private street by a narrow strip of land and has the largest portion of the lot situated behind adjoining lots which front on the same public or private street.

"Flea market" means an occasional or periodic selling of goods held in an open area or structure where groups of individual sellers offer new and used goods for sale to the public.

"Floor area" means the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the center line of a wall separating two buildings. In cases where no walls exist, the gross horizontal floor area shall be that area covered by the roof excluding two feet on each side of the structure for a standard roof projection.

"Floor area ratio (F.A.R.)" means the ratio of building gross floor area divided by net parcel area. For example, one building (or a group of buildings) with a total of twenty thousand (20,000) square feet of floor area on a forty thousand (40,000) square foot lot would translate to a 0.50 F.A.R.

"Foster family home" means a residential facility which is the family residence of the persons operating the facility, in which twenty-four (24) hour care and supervision

Attachment 4

Net Parcel Area (Square Feet)	Floor Area Ratio (F.A.R.)	Maximum Gross Floor Area (Square Feet)
8,000	0.33	2,640
9,000	0.32	2,880
10,000	0.31	3,100
11,000	0.30	3,300
12,000	0.29	3,480
13,000	0.28	3,640
14,000	0.27	3,780
15,000	0.26	3,900
16,000	0.25	4,000
17,000	0.24	4,080
18,000	0.23	4,140
19,000	0.22	4,180
20,000 or greater	0.21	4,200

2. The F.A.R. shall be interpolated to the nearest two-tenths of one percent based upon each two hundred (200) square feet of parcel area. For example, a parcel that is ten thousand six hundred (10,600) square feet in size has an allowable F.A.R. of .304.

B. The maximum gross floor area for a single-family dwelling, regardless of parcel size, is four thousand two hundred (4,200) square feet. The maximum gross floor area may be increased by four hundred (400) square feet per parcel for construction of a second unit, duplex or triplex.

C. The following buildings and areas are exempt from the F.A.R. provisions:

1. One covered parking space of two hundred (200) square feet in size;

2. Nonhabitable accessory buildings less than one hundred twenty (120) square feet in size;

3. A nonhabitable basement or attic as defined in subsection D of this section;

4. A balcony, porch, deck or other structure where at least one of the longest dimensions is unenclosed;

5. A legally constructed building which exceeds the maximum floor area permitted by this chapter and which is destroyed by fire, flood, landslide or other act of God. Such a building may be rebuilt with up to the same amount of floor area, subject to development plan review and approval by the city in accordance with Section 17.16.050.

D. Definitions.

"Attic" means a room or space immediately below the roof of a building that is not habitable and is utilized only for storage. The area must be an unconditioned, unfinished area less than seven feet at its highest point with an average height not exceeding four feet.

"Basement" means any floor level below the first story in a building in which the finished floor level directly above is less than four feet above finished grade on all sides.

"Floor area ratio" means the ratio of building gross floor area divided by net parcel area.

"Gross floor area" means the total horizontal area in square feet of each floor within the exterior walls of all buildings on a parcel, as measured at the exterior face of the enclosing walls, unless specifically excluded by subsections (C)(1) through (5) of this section.

"Lot coverage" means the land area covered by all buildings or structures on a lot, including all projections except eaves. Decks or other structures with an elevation of eighteen (18) inches or less above finished grade shall not be considered as lot coverage.

"Net parcel area" means the total horizontal area included within the property lines of a parcel, excluding area within vehicular rights-of-way and vehicular easements.

"Pre-existing development" means structures and improvements that were vested with a building permit prior to March 8, 2005, the date of adoption of the ordinance codified in this chapter.

E. Property owners within this district shall recognize that there exists a right to farm properties within the district and in the vicinity of the district. There is a good faith expectation that no complaints will occur regarding legal normal agricultural activities on properties in the district or in the vicinity of the district. Such activities may include day or night disbursement of chemicals, and creation of dust, noise, or fumes. (Ord. 07-5 § 2 (part): Ord. 05-4 § 1 (part): Ord. 02-6 § 4; Ord. 00-5 § 4 (part): prior code § 27.56)

Attachment 5

KATHERINE PHILIPPAKIS
kp@fbm.com
D 707.967.4154

December 6, 2024

Via E-Mail

Maya DeRosa
Community Development Director
City of St. Helena
1088 College Ave
St. Helena, CA 94574
Email: mderosa@cityofsthelena.gov

Re: Section 17.16.030, St. Helena City Code

Dear Ms. DeRosa:

Our office represents Mr. Daniel Hale, who recently filed an application relating to the remodeling of a single-family residence for one of his clients. During the course of the review for that project, his attention was called to End Note 5(iv) of Section 17.16.030 of the St. Helena City Code. In the codified version of the ordinance, as available online, the note provides that the following are exempt from floor-area ratio requirements:

iv. an uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides.

However, when reviewing the redline draft of the ordinance and related materials that were presented to the City Council for adoption at its October 10 and October 24, 2023 meetings, we noted that the draft ordinance did not contain the word "uncovered." Specifically, the draft ordinance that was before the Council provided as follows:

iv. a balcony, porch, deck, or other structure that is unenclosed on at least three sides.

As I'm sure you can appreciate, the addition of the word "uncovered" to the statute in question makes a significant difference in its meaning. We have always been under the impression that patios and the like were exempt from the floor area ratio unless they were enclosed. The addition of the word "uncovered" means that most of the patios and porches in St. Helena (which are covered) will be counted toward the floor area ratio, making many of the existing homes nonconforming, and preventing many other homes from increasing their

footprint. We are at a loss to understand where and when the change occurred, as the Minutes from both meetings do not reflect any changes to the draft ordinance that was before the Council.

By this letter, we respectfully request copies of the legislative history for the ordinance in question, including the materials relating to the first and second readings of the revised ordinance containing the word "uncovered," along with any Minutes referencing the reasons for the change. If the word was inadvertently added to the City Code, as we suspect may have happened, we respectfully request that it be removed immediately.

Thank you for your attention to this request.

Sincerely,

Katherine Philippakis

Katherine Philippakis

CC:
Ethan Walsh, City Attorney
Anil Comelo, City Manager
Daniel Hale

Attachment 6

Ethan J. Walsh
Partner
(916) 551-2825
ethan.walsh@bbklaw.com

February 3, 2025

VIA E-MAIL

Katherine Philippakis
Farella Braun & Martell
One Bush Street, Suite 900
San Francisco, CA 94104

Re: Inquiry re Section 17.16.030 St. Helena Municipal Code

Dear Ms. Philippakis:

As you know, Best Best & Krieger LLP serves as City Attorney for the City of St. Helena, and the City has asked that I respond to your letter to Community Development Director Maya DeRosa on behalf of your client Dan Hale dated December 6, 2024 regarding End Note 5(b)(iv) of Section 17.16.030 of the St. Helena Municipal Code. End Note 5(b) of Section 17.16.030 provides that certain buildings and areas are exempt from the calculation of gross floor area, for purposes of determining compliance with the maximum building gross floor area as provided in the City's Zoning Code. We do acknowledge that while the version of the Municipal Code published online includes the word "uncovered" in subsection (iv) of End Note 5(b), that word was not included in the redline version of the Zoning Code adopted by City Council in October 2024.

City staff made this edit to End Note 5(b) of Section 17.16.030 as a cleanup of the Code to clarify that this gross floor area exemption applies only to uncovered balconies, porches, decks or other structures that is unenclosed on at least 3 sides. This is consistent with the remainder of the updated Zoning Code, which provides in Section 17.34.050(A)(1)(b), which explains that in determining the floor area calculation, "[i]n cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection [shall be included in the floor area calculation]." This is also in keeping with guidance provided in the Zoning Code for measuring lot coverage, which makes clear that "unroofed" and "uncovered" decks, patios, porches, landings and balconies are excluded in the calculation of lot coverage. (See SHMC §17.34.060(A).) Staff viewed this as a clerical edit that would provide additional clarity for users of the code and internal consistency to the document. However, after discussion with our office, the City has decided it is more appropriate to remove the word "uncovered" from End Note 5(b)(iv) the Zoning Code, and bring forward this edit forward for formal consideration by the Planning Commission and City Council at a later date.

Thank you for your letter, and I hope this provides clarification. If you would like to discuss this matter further, please do not hesitate to contact me.

Sincerely,

Ethan J. Walsh
of BEST BEST & KRIEGER LLP

EJW:ew

cc: Anil Comelo, City Manager
Maya DeRosa, Community Development Director

Attachment 7

From:	Daniel Hale
To:	Public Comment; Erika Opp
Subject:	[External] public comment for 18 FEB Planning Commission and 25 Feb City Council meetings please.
Date:	Monday, February 17, 2025 11:39:01 AM
Attachments:	letter plea 15 FEB 2025 (dragged).pdf letter plea 15 FEB 2025 (dragged) 2.pdf rough time line outline (dragged).pdf rough time line outline (dragged) 2.pdf

Erika,

I would like to submit the following public comments to be posted on agenda for both the 18 Feb 2025 Planning Commission and 25 Feb 2025 City Council meetings.

Please call text or email with any questions.

Thank you,

Daniel Hale
PO Box 644
Saint Helena, CA 94574
707.227.4322

Citizens of St Helena, St Helena City Council, St Helena Planning Commission,

While working on a project I discovered that a critical section of Municipal Code had been altered after its approval by City Council in Oct 2023. It was not published until 1 Oct 2024. A timeline of events has been attached. I asked members of city staff how that occurred. Instead of answering the question the choice was made by the Planning Director and City Manager to coordinate a fabricated smear campaign. It is clear that effort was undertaken to sidestep the serious obligation to answer the reasonable question that pointed to improper activities that city management chose to embark upon. To be most clear, I can assure you the result of that smear has been personally and professionally excruciating. However, it will not succeed in eliminating the city's responsibility or accountability.

It is in NO WAY what I believe my city should accept as a proper way for city management to conduct business. However, I believe this case illustrates a critical flaw in both the culture and understanding of the roles of city management, but also inescapably the city council in their role of taking the responsibility to oversee, shape and correct (when needed) actions and activities undertaken by city management. I believe these habitual conducts and culture are holding this city back. I believe these are CORRECTABLE conditions. I have no doubt those can be challenging tasks. I also have no doubt that WE as a city will not thrive until WE undertake that required effort.

I asked this very simple question on *17 October 2024* in the course of normal business:

"Can you clarify and illustrate how and when that material change (the word "uncovered") was inserted AFTER code was legally approved?"

To be most concise here is the crux of this issue:

From approved code draft (approved by City Council first and second reading See *10 Oct 2023* and *24 Oct 2023* CC meeting minutes) : See section 5. iv. "A balcony, porch, deck, or other structure that is unenclosed on at least three sides"

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key

Notes:

[1] Greater residential densities are allowed under state law if a site meets the standards for two-unit development as described in Chapter 17.31, Two-Unit Projects.

[2] Densities existing as of January 1, 2023, are permitted to remain.

[3] Parcels created by lot line adjustments may be less than 1 acre provided the number of parcels does not increase and that no lots are less than 7,000 square feet. [4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf:	1,995 sf
Lots 6,000 – 9,999 sf:	2,945 sf
Lots 10,000 – 14,999 sf:	3,705 sf
Lots 15,000 – 19,999 sf:	3,971 sf
Lots ≥ 20,000 sf:	4,000 sf

[5] The following additional standards apply for existing development and new construction in the LR-1A, LR, MR, and HR zoning districts:

a. The max. building gross floor area may be increased by 400 sf for construction of an ADU.

b. The following buildings and areas are exempt from max. building gross floor area:

i. One covered parking space with a max. floor area of 200 sf;

ii. Non-habitable accessory buildings less with a max. floor area of 120 sf;

iii. A non-habitable basement or attic; and

iv. A balcony, porch, deck, or other structure that is unenclosed on at least three sides.

[6] Additional standards for accessory buildings are described in Section 17.22.020, Accessory Uses.

[7] Landscaped setback areas count toward this requirement.

From now published Municipal Code (published *1 Oct 2024*): See section 5.iv. "An uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides" (note critical and MATERIAL Insertion of the word "UNCOVERED". This alteration has far reaching consequences. I will welcome the opportunity to discuss and debate at an appropriate future agenda item when it comes to pass in proper course.

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key
Min. Dimension for Common Usable Open Space	n/a	n/a	15 ft 20 ft for small lot development	15 ft 20 ft for small lot development	⑩
Max. Paved/ Hardscaped Area	25% of a front setback area	25% of a front setback area	30% of a front setback area	30% of a front setback area	
Min. Landscaped Area [7]	35% of lot area 25% for small lot development	35% of lot area 25% for small lot development	Min. 25% of lot area	Min. 25% of lot area	
Required Buffer Abutting Agricultural Use	n/a	A landscaped buffer min. 15 ft width with street trees at 30 ft on center			

End Notes:

[1] Greater residential densities are allowed under state law if a site meets the standards for two-unit development as described in Chapter 17.31, Two-Unit Projects.

[2] Densities existing as of January 1, 2023, are permitted to remain.

[3] Parcels created by lot line adjustments may be less than 1 acre provided the number of parcels does not increase and that no lots are less than 7,000 square feet.

[4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf:	1,995 sf
Lots 6,000 – 9,999 sf:	2,945 sf
Lots 10,000 – 14,999 sf:	3,705 sf
Lots 15,000 – 19,999 sf:	3,971 sf
Lots ≥ 20,000 sf:	4,000 sf

[5] The following additional standards apply for existing development and new construction in the LR-1A, LR, MR, and HR zoning districts:

a. The max. building gross floor area may be increased by 400 sf for construction of an ADU.

b. The following buildings and areas are exempt from max. building gross floor area:

i. One covered parking space with a max. floor area of 200 sf;

ii. Non-habitable accessory buildings with a max. floor area of 120 sf;

iii. A non-habitable basement or attic; and

iv. An uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides.

[6] Additional standards for accessory buildings are described in Section 17.22.020, Accessory Uses.

[7] Landscaped setback and buffer areas count toward this requirement.

I have no power. I am calling upon and pleading to my city council to appropriately intervene. I am calling upon the citizens of St Helena to express to their representatives that they believe that **altering and replacing the legally approved resolution** behind closed doors and without correct and legal notice and public discussion is an activity that matters to them. Reckless vendettas and retributions, spreading false accusations and making false police reports by city management designed to intimidate a citizen going about his trade is not the way I believe the city of St Helena should be run. I am alerting St Helena citizens that now published (altered) code now counts porches toward their allowed square footage. I am alerting them that now published (altered) code has thrown many of their homes into non conformance and their assumed ability to expand has been sneakily curtailed without consent or consideration. I am calling on the city manager and the planning director to reverse their vendetta, take responsibility for the deeds they have chosen to undertake, and do what they should to correct them. I am putting light on the fact that we (as citizens) are paying for the city attorney who is being directed by staff to produce specious dodges instead of putting the energy and resources into correcting a critical error in judgement and conduct.

I know I am not the only one some version of this game plan has been applied. But in what manner is it serving our city?…And who is next? What is the true cost? Who asks the next awkward question? What retribution awaits them? Enough is enough. Meanwhile my clients project and my livelihood is being held hostage. PLEASE do something…

Sincerely,
Daniel Hale 1851 Madrona Avenue St Helena CA 94574

Timeline/outline events relating to 1443 Madrona project

4 prelim meetings with Planner Aaron Hecock up to the beginning of September 2024
Had worked through any issues and all seemed in conformance…All set to submit/ no issues

9 Sept 2024 Planner Hecock leaves City employment just as Design Review package is submitted (9 Sept) pay fee of $7100 (expected to cover through Planning Commission hearing and if not used up will receive refund)

All goes on hold waiting for interim planner

Check in with Xinia Gamero on expectation to relay to client when project may get back in the queue and on PC calendar. I meet Planner Galbraith in office and I "welcome to the team and look forward to working with you."

2 Oct 2024 Meet with Planner Galbraith
Tour project site and meet in office at City Hall to present and discuss plan

Wait for comments/issues letter

11 Oct 2024 The Issues letter from Galbraith (11 Oct 2024) presents alternate interpretation to Planner Hecock on several material points: building setbacks/heights garage connected/definition of cupola and also make discovery of improperly (after code approval) "inserted" language in relation to porches ("*uncovered*" porches) Changed interpretations and applications of code will require revision of plans.

17 October 2024, I Meet with planner Galbraith to walk through areas of concern in issues letter. He and I were the only ones present in this meeting.

17 Oct 2024 request detail on anatomy of code change(s) from both planner Galbraith and cc'd Maya DeRosa

18 October 2024 Meet again with planner Galbraith on Friday, 18 October 2024.
I called Planner Galbraith (as call logs demonstrate) requested to come by and show him 3 alt approaches before I offer solution to clients after city has already assured conformance. He invites me to City Hall and he assures me all 3 are viable options. He also volunteered that he had checked the record and that "yes code was in fact changed but said that M DeRosa assured him that she would answer that "query"…. That has yet to occur

I see M DeRosa at the COSH booth at SH Harvest festival and I pleasantly reiterate to M DeRosa the importance to please follow up on clarity on code change question. Her response was "I am not here to talk shop" (M. DeRosa) (while in COSH booth). City manager Comelo pulls M DeRosa to back of tent and they whisper…I leave the area.

22 Oct 2024 I find out that Planner Galbraith has quit (I believe on Tuesday 22 Oct 2024)

22 Oct 2024 I receive telephone call from Officer Randal Stephenson inquiring about an "incident" on the previous Thursday. I say "what incident"….. he comes to my house and informs me a report has been made that I had threatened Planner Galbraith. I inform him that is completely false and and that it did not happen I threatened no person and also that I met with Planner Galbraith the next day (18 Oct 2024) when he invited me to City hall offices where we had another cordial meeting to talk about the project. Officer Stephenson says…"well If I thought it was real I would have contacted you right after I got the report". He was also surprised to hear that I had met again with Galbraith and he said "So clearly he wasn't feeling threatened." There was absolutely no evidence that he felt threatened in our meeting. and there was no one else present at any of our meetings. Officer Stephenson also clarified that he had not yet spoken to Planner Galbraith and that he was not the one who had filed the complaint. He would not say who did.

23 Oct 2024 some combination of M DeRosa and Anil Comelo send out false and slanderous letter to members of St Helena City Council and also the city attorney in an attempt to create a fabricated narrative and deflect from City obligation to answer a legitimately asked and critical code change question and also effectively nullify my ability to conduct business in SH. In what jurisdiction is it appropriate procedure or due process to send such a letter

personally attacking the character of a private citizen after Police have determined the “incident”: did not occur? I asked for and retained a copy of the police report and it is blank. I have not been able to get any notes on the reported “incident” and have seen no evidence that Planner Galbraith expressed that I had threatened him. None of our interactions nor the record reflect any hostility or disrespect.

Project again stalls awaiting third assignment to a planner.

6 Dec 2024 As I continue to have no answer(and cannot operate my legal trade) to question on changed code language. Having received no answer I retain Attorney Farella Braun and Martel (make no mistake at certain cost) to ask Code language change question on my behalf

Again receive no response from City (updated see *now 3 Feb 2025* letter from City Atty)

10 Dec 2024 Project assigned to Planner Alchin with M Group in Santa Rosa

Wait for a second issues letter from planner Alchin.

12 Dec 2024 We schedule and have a zoom meeting 12 Dec 2024 and go over a (now 3rd) interpretation/application of code. Changed interpretations and applications of code will require revision of plans.

8 Jan 2025 Follow up meeting have recalibrated plan and she has confirmed (verbally) we are now in complete conformance but project is again stalled as city is demanding I must now pay additional fees $8000 to cover extra required submissions. These extra submissions are due to the City changing planners and with each planner interpretation and application of the code to include the improper changing of code from the approved draft document and have cost me and my client much in both time and resources.

I have informed Planner Alchin and M DeRosa of my concerns of the appropriateness of requiring additional fees and have asked to discuss my concerns but have received no response.

3 Feb 2025 receive response from City Atty confirming that code language was improperly changed sometime between code draft *10 Oct 2023/24 Oct 2023* was approved and code was published *1 Oct 2024*

To be clear planner Hecock, planner Galbraith and planner Alchin have been a pleasure to engage with.

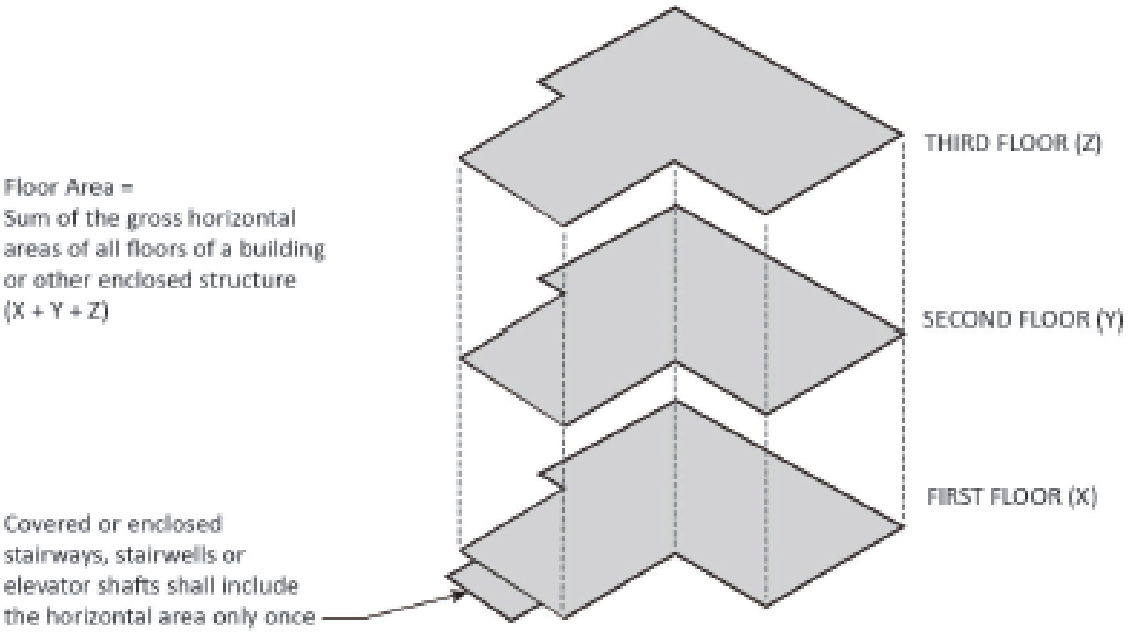
I have compiled the record of all these events should you wish to see any of them.

Please call text or email with any questions

Daniel Hale
1851 Madrona Avenue St Helena CA 94574
7072274322

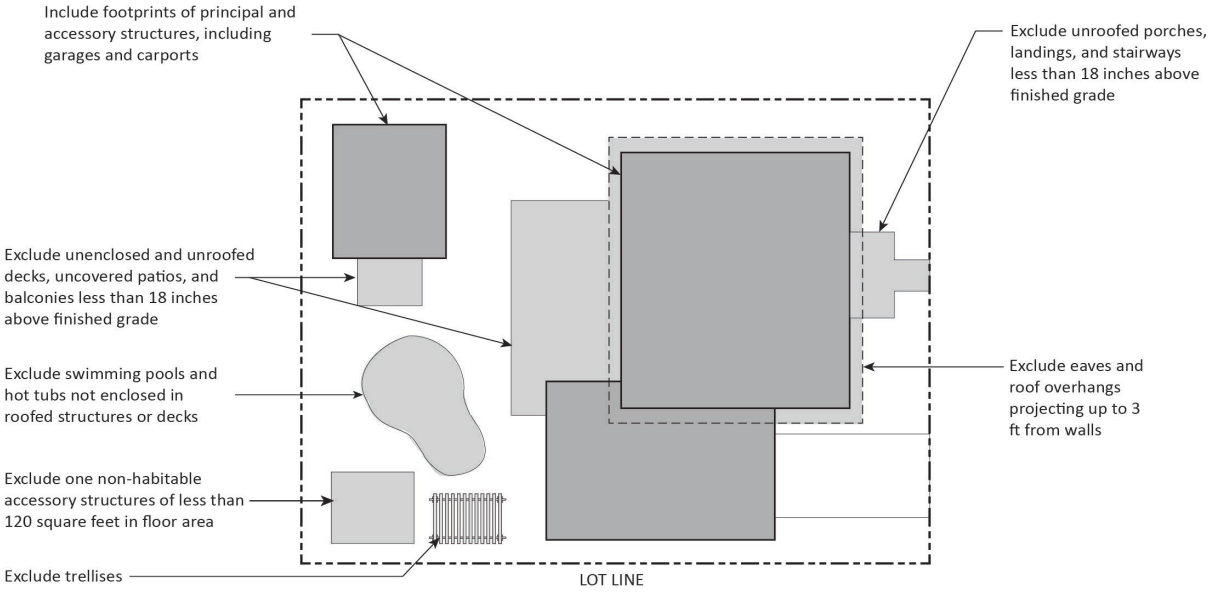
Attachment 8

Figure 17.34. **Figure 17.34.050: Measuring Floor Area**



Attachment 9

Figure 17.34.060: Determining Lot Coverage



City of St. Helena
City Council

Zoning Ordinance Amendment (ZOA 2025-002) to amend Title 17 of St. Helena Municipal Code pertaining to exempting uncovered balconies, porches and decks from gross floor area

Staff: Maya DeRosa

Community Development Department

May 13, 2025

Purpose of ZOA

- This zoning ordinance amendment item is simply a clean up of the zoning code to have internal consistency between development standards and definitions pertaining to covered roofs for porches, balconies, patios, and decks and how it relates to gross floor area.

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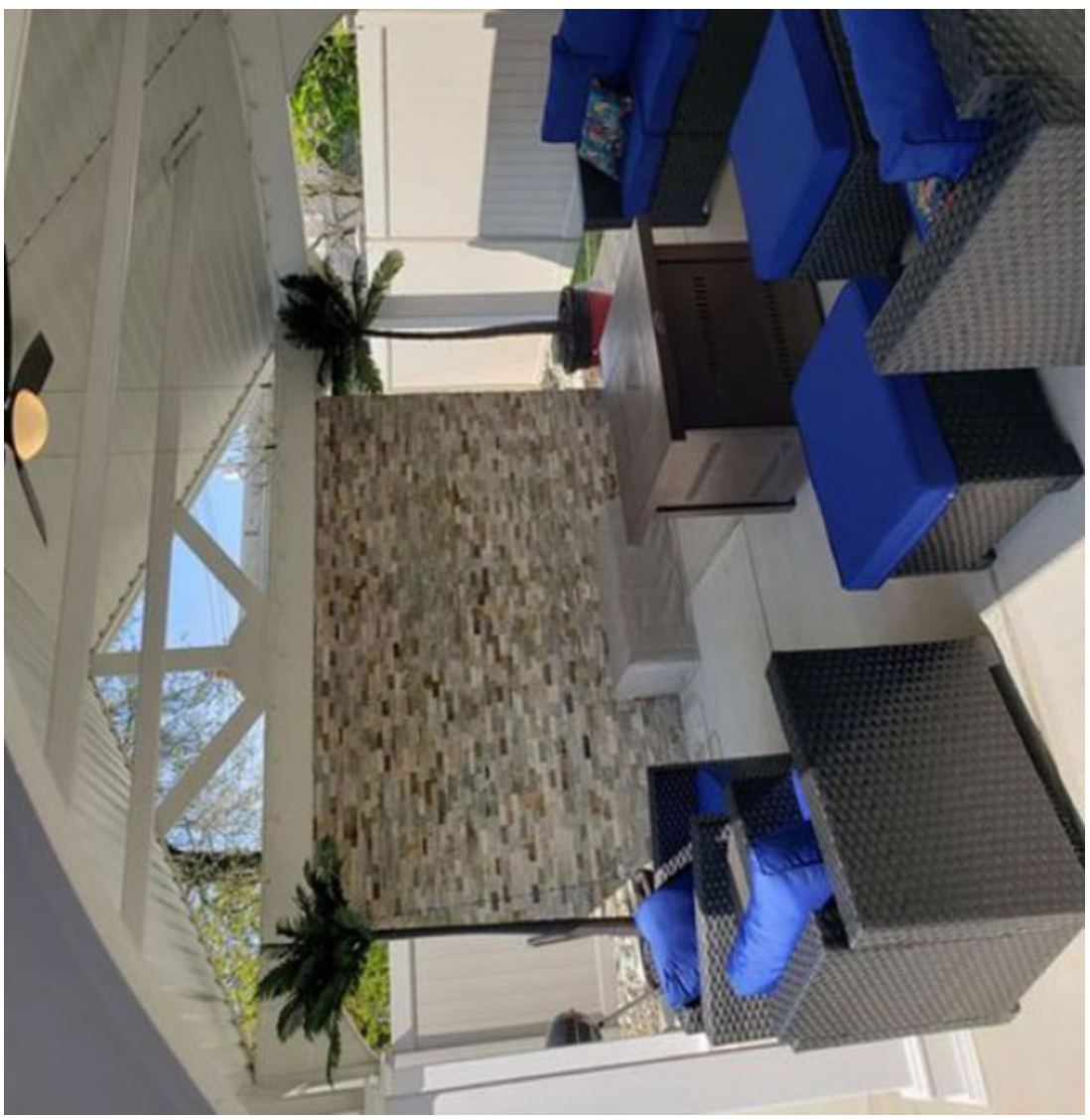
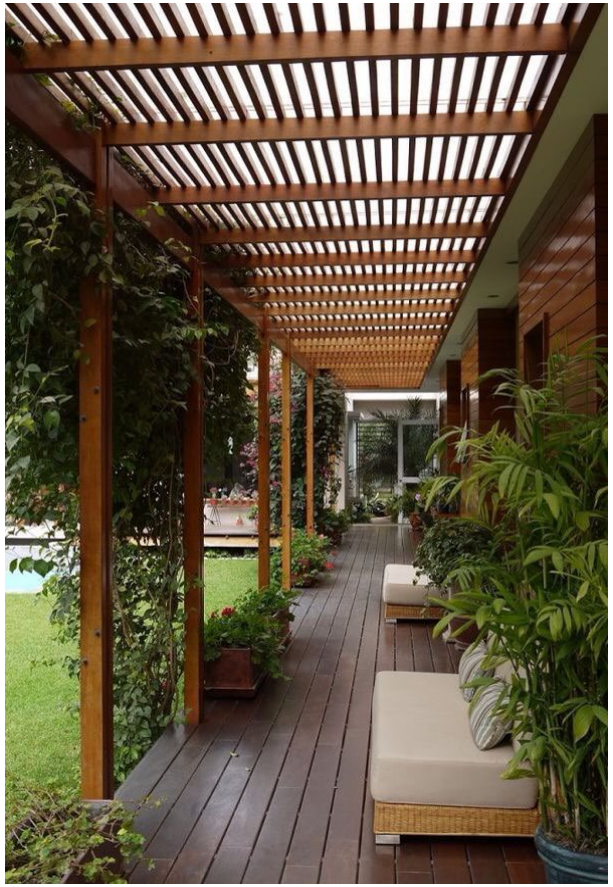


Patios and decks with pergola type open roofs do not count towards gross floor area



Background

- In 2020, the City of St. Helena initiated a General Plan implementation action and began a three year process of completing a comprehensive update to the zoning code.

- Direction received from residents and subcommittee members that the residential development standards were too generous-new homes were developing to maximum floor area ratio which in many cases was out of character with the surrounding neighborhood.

Background

- The zoning code consultant recommended deleting the floor area ratio standards in the code and instead utilizing a maximum building gross floor area for single family based on a range of lot sizes which slightly reduced allowable floor area.

[4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf:	1,995 sf
Lots 6,000 – 9,999 sf:	2,945 sf
Lots 10,000 – 14,999 sf:	3,705 sf
Lots 15,000 – 19,999 sf:	3,971 sf
Lots ≥ 20,000 sf:	4,000 sf

Background

- Post the formal code adoption in October 2023, staff and the code consultant noticed an inconsistency between how the code directs to measure gross floor area (SHMC Section 17.34.050(A)(1)(b)) and subsection (iv) of End Note 5(b) of Section 17.16.030 which notes that a balcony, porch, deck or other structure that is unenclosed on at least three sides is exempt from gross floor area.

- Code consultant advised that adding the word "uncovered" would help clarify that this gross floor area exemption applies only to uncovered balconies, porches, decks or other structures that is unenclosed on at least 3 sides

Background

- The change to subsection (iv) of End Note 5(b) was viewed as a clerical level edit that would provide additional clarity for users of the code and internal consistency to the document

- This was based on Section 17.34.050(A)(1)(b) which explains in determining floor area calculation "in cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection [shall be included in the floor area calculation]. "

Current adopted Zoning Code

17.34.050 Measuring Floor Area and Floor Area Ratio

A. **Areas included in floor area measurement.** The floor area is measured as the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the centerline of a wall separating two buildings. Areas included and excluded from floor area are listed below.

1. ***Included in Floor Area Calculation.***

a. All habitable space (as defined in the Building Code) that is below the roof and within the outer surface of the main walls of principal or accessory buildings or the centerlines of party walls separating such buildings or portions thereof.

b. In cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection.

c. Interior walkways or corridors, interior courtyards, walkways, paseos, or corridors covered by a roof or skylight.

d. All floors of enclosed stairways, stairwells or elevator shafts.

Background

- For consistency, staff also included an edit to 17.34.050 (2)(f), that noted uncovered balconies, porches, patios and decks were included in the provisions of "Excluded from Floor Area".
- Provides consistentency with how the Zoning Code provides direction on measuring lot coverage (SHMC 17,34,060(A)) which makes it clear that "unroofed" and "uncovered" decks, patios, porches and landings and balconies are excluded from the calculation of lot coverage.

Pre-2023 Zoning Code

- The pre-2023 code included a definition of "floor area" in SHMC 17.04.160
- Very similar to the current code 17.34.050 (1) (b).
- Notably both state that where no walls exist, the area covered by the roof excluding two feet on each side of the roof excluding two feet on each side of the structure for a standard roof projection.

Events post code publishing

- Published zoning code in 2025 included staff edits noted post the October 23, 2024 adoption hearing (see attached redline ordinance)
- Late 2024 -Mr. Hale, a local designer, noticed this change to footnote 5 of development standards table
- Mr. Hale hired an attorney to request the City remove those changes from the ordinance
- City Attorney sent a letter to Mr. Hale's attorney noting that staff viewed these changes as a clerical level edit for clarification purposes but that the City would in turn bring an item for formal consideration.
- City Attorney confirmed the staff edits then directed the code publisher to reverse the changes March 3, 2025 which is now reflected in the republished code.

ANALYSIS

- Recap: The pre-2023 zoning code had the same definition as current code of what is to be included in floor area; however the prior code implementation focused on the residential development standards exceptions which did not state the porches, balconies and decks must be “uncovered”.

- Staff finds that the proposed amendments help bring internal consistency to the code and assist the user in understanding the intent of 17.34.050 A (1), Areas included in Floor Area Calculation.

Recommended Redline Changes: Table 17.16.030 B, End Note to Building Gross Floor Area

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-1A*	*LR*	*MR*	*HR*	Key
Max. Building Gross Floor Area (all floors) [5]	Refer to Table 17.16.030.C for lots <1 acre Max. 6,069 sq ft for lots ≥1 ac in area	Refer to Table 17.16.030.C	Refer to End Note [4]	None	
Max. Building Height					
Principal Structure	30 ft	30 ft/2 stories	30 ft/2 stories	42 ft/3 stories	
			Ground floor max. ceiling height 15 ft	30 ft/2 stories for small lot development	

Recommended Redline Changes: Table 17.16.030 B, End Note 5(b)(iv)

End Notes:

[1] Greater residential densities are allowed under state law if a site meets the standards for two-unit development as described in Chapter 17.31, Two-Unit Projects.

[2] Densities existing as of January 1, 2023, are permitted to remain.

[3] Parcels created by lot line adjustments may be less than 1 acre provided the number of parcels does not increase and that no lots are less than 7,000 square feet.

[4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf:	1,995 sf
Lots 6,000 – 9,999 sf:	2,945 sf
Lots 10,000 – 14,999 sf:	3,705 sf
Lots 15,000 – 19,999 sf:	3,971 sf
Lots ≥ 20,000 sf:	4,000 sf

[5] The following additional standards apply for existing development and new construction in the LR-1A, LR, MR, and HR zoning districts:

a. The max. building gross floor area may be increased by 400 sf for construction of an ADU.

b. The following buildings and areas are exempt from max. building gross floor area:

i. One covered parking space with a max. floor area of 200 sf;

ii. Non-habitable accessory buildings with a max. floor area of 120 sf;

iii. A non-habitable basement or attic; and

iv. An uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides.

Recommended Redline Changes: 17.34.050 A.2.(f)

2. Excluded from Floor Area.

a. Mechanical, electrical, and communication equipment rooms that do not exceed two percent of the building's gross floor area.

b. Bay windows or other architectural projections where the vertical distance between the lowest surface of the projection and the finished floor is 30 inches or greater.

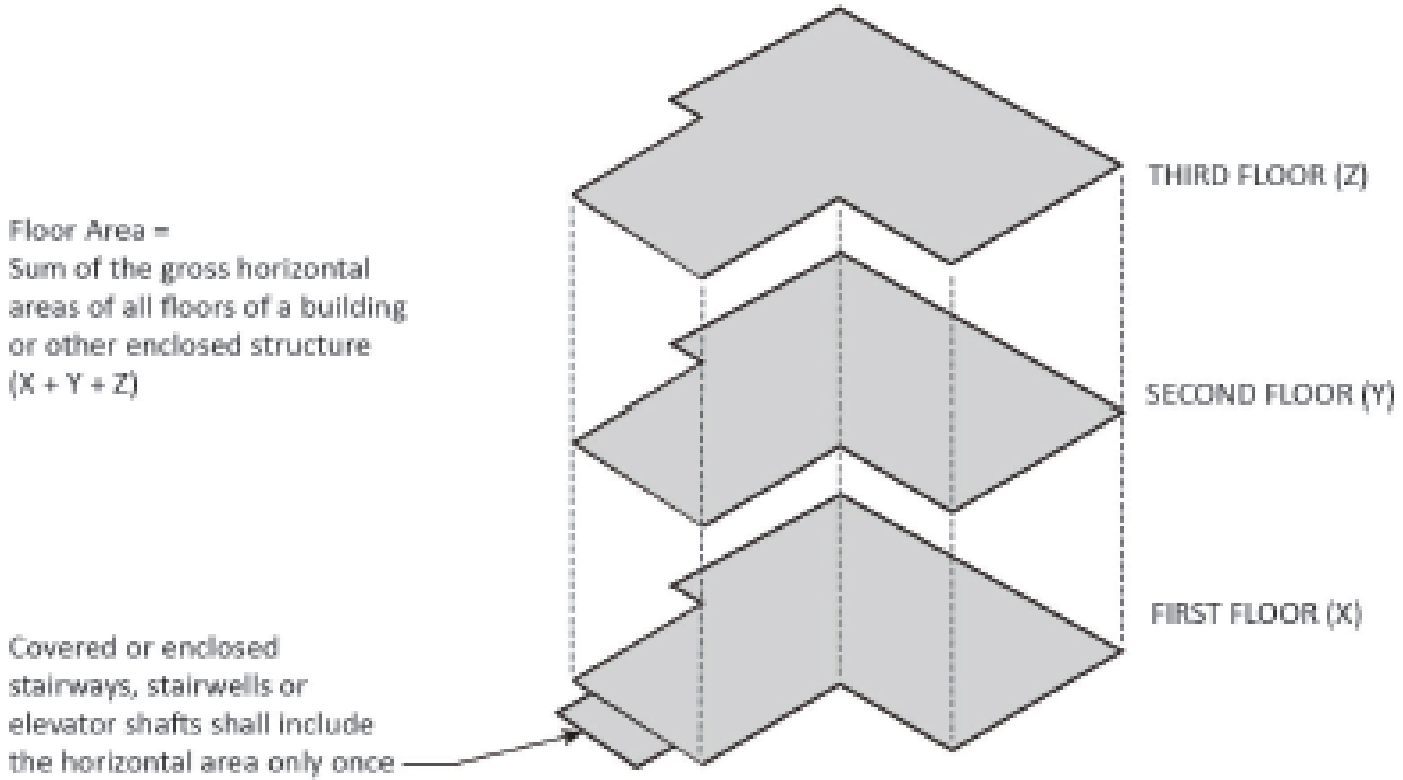
c. Any areas that satisfy the landscape and open space base zone requirements.

d. In the case of a multi-story building that has covered or enclosed stairways, stairwells or elevator shafts, the horizontal area of such features shall be counted only once at the floor level of their greatest area of horizontal extent.

e. In non-residential buildings, areas used for off-street parking spaces or loading spaces, driveways, and maneuvering aisles that are located below the finish grade of the property.

f. Arcades, porticoes, and similar open areas that are located at or near street level and are accessible to the general public but are not designed or used as sales, display, storage, service, or production areas, as well as uncovered balconies, porches, patios and decks.

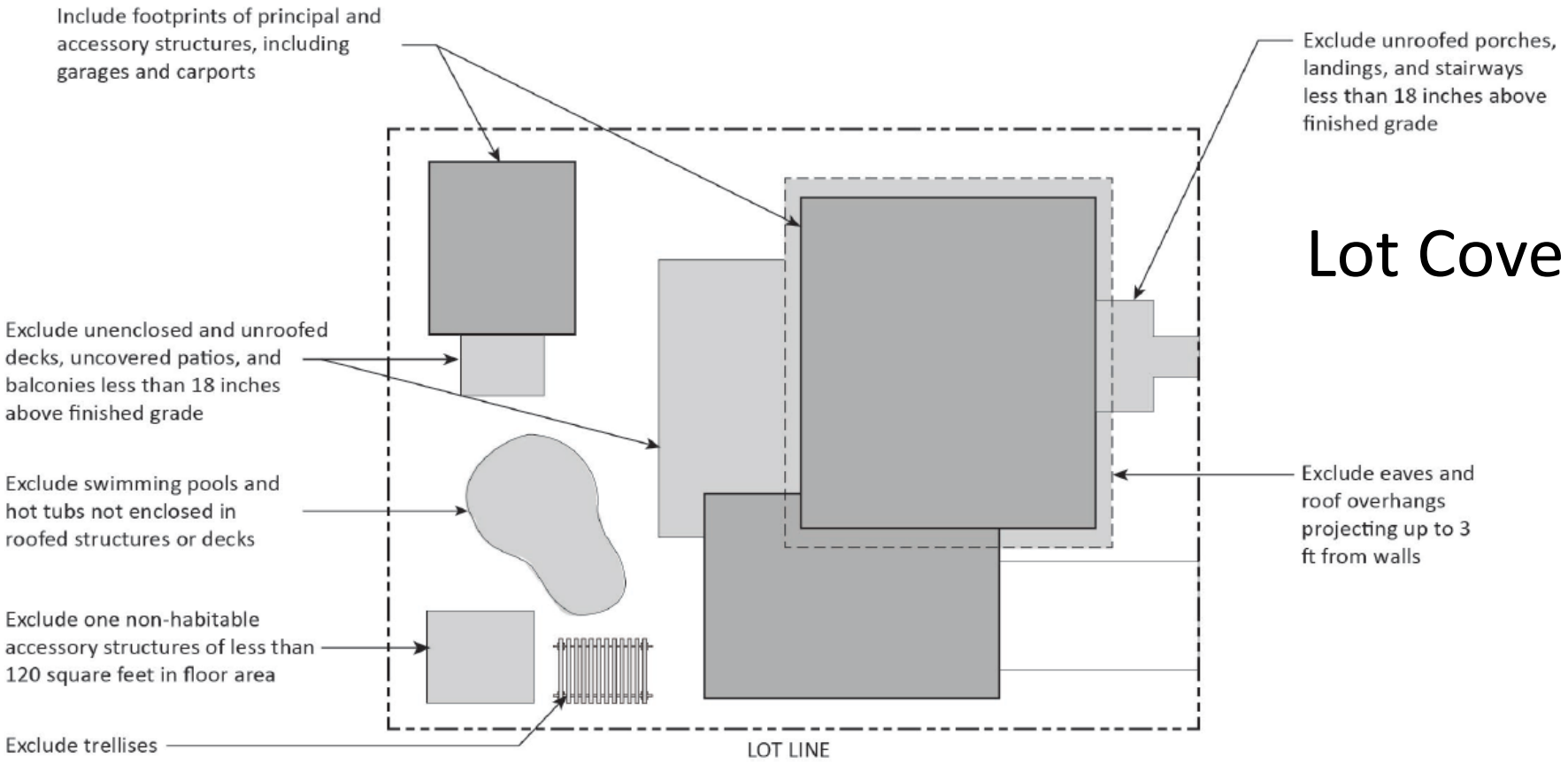
What is the difference between lot coverage and gross floor area?



Gross Floor Area

What is the difference between lot coverage and gross floor area?

Figure 17.34.060: Determining Lot Coverage



Lot Coverage

Alternatives to Staff Recommendation

If the City Council prefers not to approve the proposed redline changes to the code, staff suggests that direction is provided to instead:

- Delete SHMC 17.34.050 (1)(b) which currently provides guidance that where no walls exist, areas covered by the roof are included in floor area calculation.

- This will eliminate the inconsistency with the current code

Alternative Direction:

17.34.050 Measuring Floor Area and Floor Area Ratio

A. **Areas included in floor area measurement.** The floor area is measured as the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the centerline of a wall separating two buildings. Areas included and excluded from floor area are listed below.

1. ***Included in Floor Area Calculation.***

Delete 17.34.050 A 1. (b)

a. All habitable space (as defined in the Building Code) that is below the roof and within the outer surface of the main walls of principal or accessory buildings or the centerlines of party walls separating such buildings or portions thereof.

b. In cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection.

c. Interior walkways or corridors, interior courtyards, walkways, paseos, or corridors covered by a roof or skylight.

d. All floors of enclosed stairways, stairwells or elevator shafts.

Questions from public

Does this change require homeowners to chose between having covered outdoor spaces and interior area?

Questions from public

Will this affect historic homes, many of which have large wrap around porches?

Questions from public

Q. If covered porches and balconies count towards lot coverage, why count them towards gross floor area?

A. The pre-2023 zoning code definitions of lot coverage and floor area already assumed covered roofs count towards these standards; this is not a new requirement/ interpretation. There is no “double counting”, and the rationale to have covered roofs count towards gross floor area is further supported by the lot coverage rules.

Summary of Rationale for Code Amendment

- Pre-2023 zoning code definition of gross floor area included covered roofs
- Current zoning code definition of gross floor area includes covered roofs
- Pre-2023 zoning code and current code definition of lot coverage exempts “unroofed” and “uncovered” decks, patios, porches, landings and balconies from calculation of lot coverage
- Current code has inconsistency in floor area definition regarding what is included in floor area calculation and residential development standards table footnote of what is exempt from gross floor area
- The City has been processing building permits for residential remodels with covered outdoor spaces post code adoption and not encountered issues with projects exceeding gross floor area

Recommendation

Introduction and waive the first reading of an ordinance to:

1) Find that, pursuant to CEQA Guidelines Section 15061 (b)(3) the project is Exempt; and

2) Approve and adopt Zoning Ordinance Amendment (ZOA 2025-002) to amend Table 17. 16.030B and Chapter 17.34.050A2(f) of Title 17 of the St. Helena Municipal Code.

Questions?

From:	Michelle Covell
To:	Paul Dohring; Michelle Deasy; Aaron Barak; Kate Spadarotto; Billy Summers
Cc:	Charles Covell; Xinia Gamero; Public Comment
Subject:	[External] Public Comment Regarding Zoning code "Uncovered" topic
Date:	Wednesday, May 7, 2025 4:10:27 PM
Attachments:	image002.png

To:
City Council, Planning Commission, Planning Department Staff, and Citizens of St. Helena

I would like to respectfully raise concerns regarding the recent insertion of the word “uncovered” in End Note 5.

As presented in the staff report—prepared, reviewed, and approved by Community Development Director Maya DeRosa—and later confirmed by the City Attorney at the April 15, 2025, public hearing, this change has been characterized as a “clerical edit.”

Definition:
A "clerical edit" refers to minor, non-substantive corrections such as fixing typographical, grammatical, or formatting errors that do not alter a document's meaning or intent.

However, the addition of the word “uncovered” significantly changes the interpretation of the exemption. It alters how square footage is calculated, reducing the allowable buildable area for homeowners. This is not a mere correction—it has real implications.

Director DeRosa clarified that this change does not prohibit porches or patios, but it does mean that homeowners must now choose between covered outdoor areas and additional livable space. For existing homes, current porches and patios will now count against allowable square footage, reducing flexibility for future remodels or expansions.

We understand the policy goal: to discourage oversized new construction deemed out of character with existing neighborhoods. However, this approach—framed as a minor edit—compromises the very character we’re trying to preserve.
Historic homes in St. Helena, especially those in the Historic Preservation Overlay, often feature Italianate or Queen Anne architecture with welcoming front porches and wrap-around verandas. From the Masonic Lodge’s covered balconies to the classic porches on Adams, Charter Oak, and Allyn streets, these design elements are integral to our town’s identity. They’re not just decorative—they're functional spaces where neighbors gather, families connect, and visitors fall in love with our community.

By including only “uncovered” spaces in the exemption, this change disproportionately affects not just large homes, but modest, historic, and mid-century homes alike. It undermines property owners’ ability to make reasonable, small additions to accommodate growing families or evolving needs.

More critically, this change blurs the line between two distinct zoning concepts:

- **Lot Coverage** (which already includes porches and patios in its calculations), and

- **Maximum Buildable Square Footage** (which, historically, has exempted covered outdoor spaces).

Calling this a clerical correction is misleading. This is a policy shift—and one that deserves full public process, transparency, and thoughtful deliberation.

This change also risks rendering many existing homes nonconforming and may discourage future investment or home improvement. It runs counter to efforts to maintain housing diversity and affordability in our community.

I believe the root of this issue lies in an oversight by a consultant, which was then adopted by staff without adequate analysis or public input. Once the error was pointed out by a professional, the issue became politicized instead of being resolved through open, honest discussion. The staff report, while technical in tone, lacks clarity and fails to distinguish key terms—making it difficult for residents and decision-makers alike to grasp the true impact.

We've seen the consequences of past oversights—our water system being a prime example. Let's not repeat history.
If you are in a position to vote on this matter, I thank you for your service and the time you dedicate to our town. I urge you to carefully review the differences between the original and amended code, understand the implications of the word "uncovered," and consider the distinction between Lot Coverage and Maximum Buildable Area.

Try applying the new calculations to your own home. If you would like any assistance in this, I am more than happy to help.
Let's ensure our decisions are informed, transparent, and in alignment with the values and character of our town.

Questions for Consideration:
In the spirit of transparency and good governance, I respectfully request that the following questions be addressed by staff and commissioners before any final decisions are made regarding the insertion of the word "uncovered" into the zoning exemption:

1. **What is the distinction between the Lot Coverage Calculation and the Maximum Buildable Square Footage Calculation?**
   Understanding how these two measurements function independently—and together—is essential to evaluating the impact of this change.
2. **If covered porches, patios, and pergolas already count toward Lot Coverage, what is the rationale for having them also count against the Maximum Buildable Area?**
   Is there a clear benefit that justifies this double-counting?
3. **Does this change require homeowners to choose between having covered outdoor spaces and interior livable area when remodeling or expanding?**
   If so, how does that align with community goals for livability, family growth, and sustainable home design?
4. **Could this insertion render existing homes legally nonconforming?**
   If yes, what are the implications for homeowners, particularly regarding future renovations or

additions?

5. **How will this affect historic homes, many of which feature generous wraparound porches and outdoor areas?**
   Will this discourage investment in maintaining and restoring historic properties—the very homes that define our town's architectural character?
6. **For homes that become legally nonconforming, what options would a homeowner have if they wanted to make modest changes, like adding a small room or a covered porch?**
   Would they be required to remove interior space to stay within code?
7. **As we face hotter summers and increased energy demands, why would we disincentivize porches and patios that offer shade and help reduce energy consumption?**
   Shouldn't our zoning policies encourage passive cooling and sustainable design?
8. **Was the insertion of this word truly a clerical edit, or was it a more substantive change that may have been made in error?**
   If it was not clerical, should the process behind its inclusion be further examined to ensure accountability and trust in the code revision process?
9. **Lastly, given the limitations on public comment—three minutes per speaker, with no opportunity to respond to discussion—should the structure of these hearings be revisited?**
   If the goal is to foster public participation and benefit from the insight of experienced professionals in the community, should there be more opportunity for dialogue during these critical discussions?

Respectfully,

Michelle Liu Covell
Architect, Partner, Director of Operations, LEED AP
707.968.9280

COVELL ARCHITECTS

1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

Public comment 2
5.13.2025
Michelle Liu Covell
Architect
St Helena resident for 10 years

As I review the staff report, the PC hearing presentation, the documents attached, the timeline of events, and the past public comments I've made when the revised code was up for adoption, I cannot sit back and not put in writing my thoughts and analysis of this crucial and pivotal point we are in.

For the last ten years, I have worked on many projects, and applied the zoning codes.
When it was brought to my attention in March about the insertion of the word "uncovered" to this exemption, my first thought was, what is an uncovered porch? What is an uncovered patio? Is it just a concrete slab? That does not even make sense.

Definition:
Porch: a covered shelter projecting in front of the entrance of a building.

After reading the article in the St. Helena Star, I was shocked by the events described. Dan Hale had reached out to inform me about significant zoning code changes and the importance of public awareness, especially among those familiar with zoning terms. I was surprised to learn that Dan was not interviewed for the article.

I spoke with Director DeRosa on March 20, 2025, and had a cordial conversation regarding the insertion of the word 'uncovered' in the exemption. I asked where and why this change was made. She explained that it was a clerical edit intended to clarify the intent of the code, referencing specific definitions and sections. Director DeRosa stated she was neutral on the matter but emphasized the need for consistency in the code. As someone familiar with the code's history and application, I found her explanation unclear. She said she would send me the relevant definition to clarify the reasoning behind the edit.

After reviewing the definition, I attempted to understand the rationale behind inserting the word 'uncovered' but found none. On March 21, I followed up with Director DeRosa via email to clarify my interpretation of the code and definition. I explained that there is no inconsistency between the definition and the exemption, emphasizing that the definition is accurate and that the exemption clearly refers to 'buildings and areas.' I also cited relevant code sections and included a graphic plan to demonstrate that the insertion of 'uncovered' is not a clerical edit, but one that significantly affects calculations.

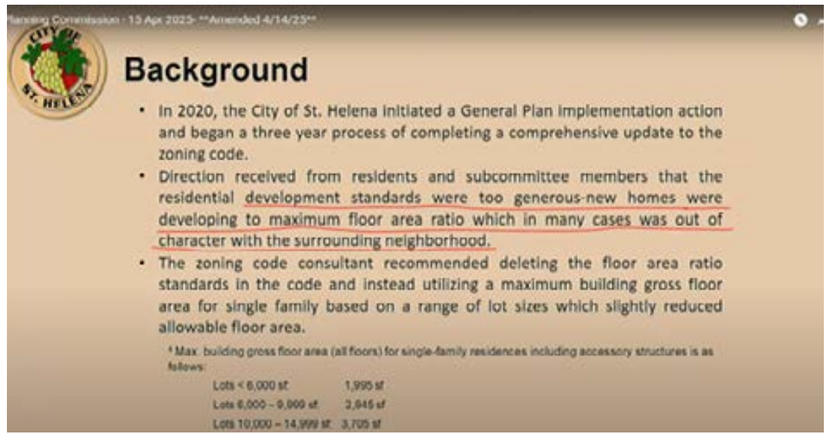
Director DeRosa responded on March 24, stating she would review the materials in more detail. I followed up on April 4 to check on the status, and she replied later that day, explaining that, based on stakeholder interviews, there was a concern that new residential rebuilds are out of context with neighborhood scale and massing. She concluded by stating that staff's role is now to await direction from the Planning Commission at the April 15 hearing. However, she did not address the specific concerns I had raised in my previous correspondence.

If you have not yet reviewed the staff report, accompanying letters and documents, or Dan Hale's timeline of events, I would appreciate the opportunity to offer some commentary. I have thoroughly read and analyzed all of these materials, including the presentation from the Planning Commission hearing

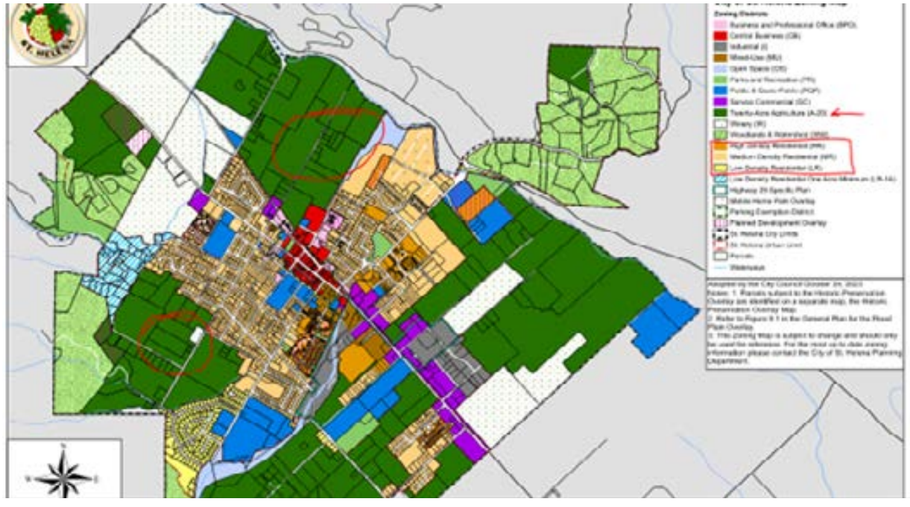
Planning Commission Hearing 4/15/25
Director Derosa presents a slide show in addition to her formal Staff Report, written, reviewed, and approved by her.

In her opening slide, Director DeRosa presented the background of the zoning code changes, noting that the process took three years to develop. She highlighted public feedback indicating that the residential standards were too 'generous,' and that new homes were often being built to the maximum floor area ratio, which in many cases was out of character with the surrounding neighborhood.

Please note - there were other public comments from residents, stakeholders, and professionals that DID NOT say the standards were "too generous." I attached my public comments for reference from the adoption hearing of the proposed code changes.



Please refer to the zoning map below. The larger new homes that have been considered out of character with surrounding neighborhoods—particularly the few controversial examples I'm aware of—are generally located within the green-shaded areas of the map, corresponding to the A-20 zoning district.
In contrast, the orange and yellow-shaded areas represent the LR, HR and MR zoning designations, which are characterized by smaller lots and are situated closer to the town center. This visual distinction is important when considering the context and impact of zoning changes.



After three years of work on the zoning update and following the formal adoption of the code in October 2023, staff and the code consultant identified an inconsistency. The consultant recommended adding the word ‘uncovered’ to clarify the gross floor area exemption. It is important to note that this change occurred after the formal adoption of the code.

Director Derosa said “When we publish any new code, the code publisher reaches out and asks questions of staff about, did you really mean this, what is the intention of it, should we change it. So, the consultant was acting as the code publisher, like “I think this would improve the clarity of the code.”

This raises a significant issue: after the code was formally adopted, the word ‘uncovered’ was added to the exemption without formal review or public input. Did staff review and discuss the consultant’s suggestion? Was there any deliberation on how this change would impact the code? What was the process behind this decision? Is this legal?

As we have heard over and over, this was seen as a clerical edit. This is misleading.

This slide highlights an inconsistency between the rules of measurement and the exemption. The rules of measurement specify that the floor area calculation includes, ‘in cases where no walls exist, the area covered by the roof, excluding two feet on each side for a standard roof projection.’ This contradicts the exemption, which previously excluded structures like balconies, porches, or decks where at least one of the longest dimensions is unenclosed, as shown in the screen capture of the former code prior to the 2023 adoption. Also shown below is the amended code that was approved, and with the redline of the “uncovered” that is being recommended by staff in the meeting today.

PRE-2023 CODE, AKA FORMER CODE.

B. The maximum gross floor area for a single-family dwelling, regardless of parcel size, is four thousand two hundred (4,200) square feet. The maximum gross floor area may be increased by four hundred (400) square feet per parcel for construction of an accessory dwelling unit in compliance with Section 17.116.030.

C. The following buildings and areas are exempt from the F.A.R. provisions:

1. One covered parking space of two hundred (200) square feet in size;
2. Nonhabitable accessory buildings less than one hundred twenty (120) square feet in size;
3. A nonhabitable basement or attic as defined in subsection D of this section;
4. A balcony, porch, deck or other structure where at least one of the longest dimensions is unenclosed;
5. A legally constructed building which exceeds the maximum floor area permitted by this chapter and which is destroyed by fire, flood, landslide or other act of God. Such a building may be rebuilt with up to the same amount of floor area, subject to development plan review and approval by the city in accordance with Section 17.16.050.

Amended adopted 2023 code with redline of the proposed insertion

[5] The following additional standards apply for existing development and new construction in the LR-1A, LR, MR, and HR zoning districts:

a. The max. building gross floor area may be increased by 400 sf for construction of an ADU.

b. The following buildings and areas are exempt from max. building gross floor area:

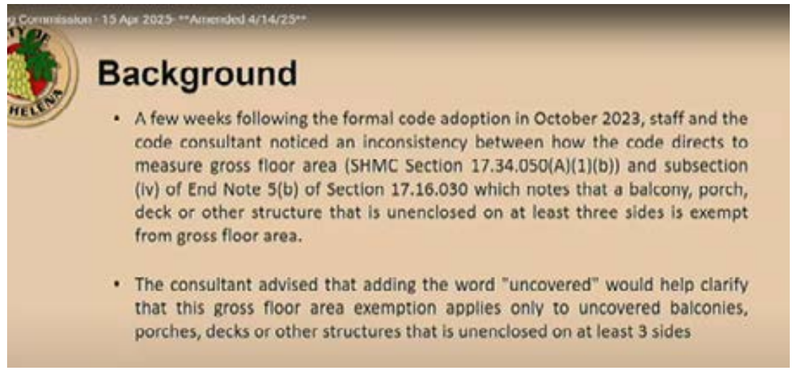
i. One covered parking space with a max. floor area of 200 sf;

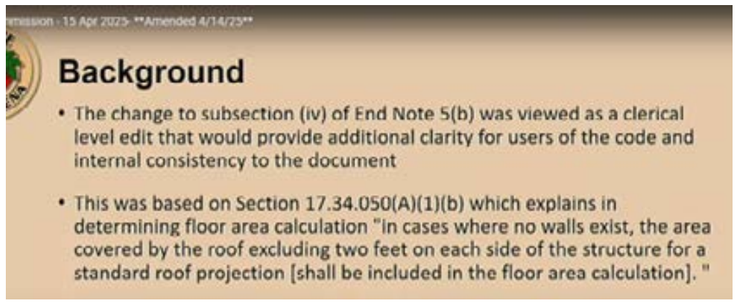
ii. Non-habitable accessory buildings with a max. floor area of 120 sf;

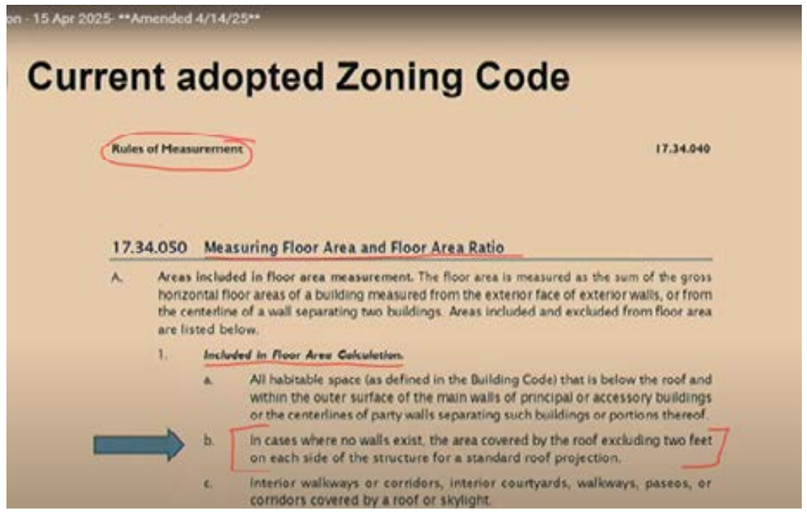
iii. A non-habitable basement or attic; and

iv. An uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides.

Please take note of the words “existing development” and the zones this applies to. It does not include A-20.
Please take note of the change to the end of the two notes: the former code says, “atleast one of the longest dimensions is unenclosed, and the amended says “unenclosed on at least three sides.” These are significant.







Director DeRosa explained that the insertion of the word ‘uncovered’ was intended to ensure consistent interpretation. Instead of deleting the contradictory rules of measurement, the addition of ‘uncovered’ to the exemptions was proposed to achieve consistency. Deleting the rules of measurement b would have been a clerical edit. Inserting the word uncovered changes the policy, historically, and as it was adopted in 2023.

The second bullet point under slide “Background” on right, is a very confusing way to present Lot Coverage. She indicates that the Lot Coverage measurement already excludes unroofed and uncovered decks, patios, porches, landings, and balconies from the calculation.
However, she does not clearly state that **Lot Coverage calculations do include covered structures such as porches, patios, and decks, which is the big distinction between calculating FAR or maximum buildable area**. Lot Coverage is a distinct metric with its own maximums, and it includes these covered areas, as the term ‘Lot Coverage’ implies. This calculation looks at the bird’s-eye view of the property, as shown in the table below with highlighted maximums.

The timeline presented by Director DeRosa is important to consider alongside the timeline provided by Dan Hale in his public comment. According to Director DeRosa, the code rewrite took three years with public input and was formally approved. Following adoption, edits were made, and the revised code was published with these staff edits. However, Dan Hale was working on a project based on the code as adopted in October 2023, with no public notification of these post-adoption changes or opportunity for public input on the edits.

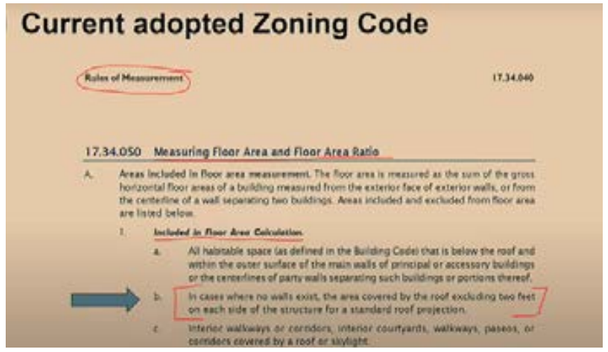
In the fall of 2024, after developing a project with no issues in review with Planner Aaron Hecock, Hale submitted his application. During the Design Review process, he discovered the insertion of the word ‘uncovered’ in the exemption for maximum buildable areas, which caused his project to fall out of conformance. In his timeline, he sought clarification on how this change was made, but after months of trying to obtain answers, he was forced to hire an attorney. The use of the word ‘subsequently’ in the second bullet point implies that Dan Hale only noticed the change and then hired an attorney. However, as his public comment notes, he had been attempting to get answers on his own before resorting to legal counsel. Moreover, it appears that someone filed a police report claiming threats, and an article in the St. Helena Star portrayed his actions unprofessionally.

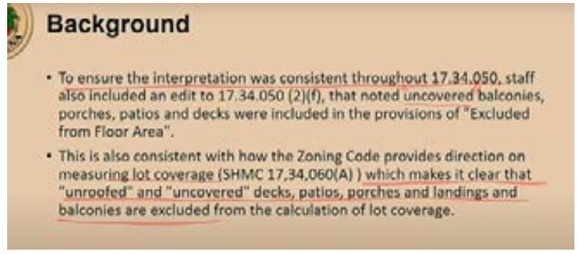
In December, Dan Hale’s attorney (as seen in the Farella Braun + Martel letter in the staff report documents) sent a letter to Director DeRosa requesting clarification on the origin of the word ‘uncovered.’ The letter explained how the insertion of this word significantly alters the code, both historically and as adopted.

In February, the city’s attorney responded (see BBK letter in the staff report documents). The letter highlighted that staff had initially viewed the change as a clerical edit or ‘cleanup’ of the code. However, after discussions with the attorney’s office, the City decided to remove the word ‘uncovered’ and proceed with the process involving the Planning Commission and City Council. And so, here we are.

Here is the letter from BBK.

City staff made this edit to End Note 5(b) of Section 17.16.030 as a cleanup of the Code to clarify that this gross floor area exemption applies only to uncovered balconies, porches, decks or other structures that is unenclosed on at least 3 sides. This is consistent with the remainder of the updated Zoning Code, which provides in Section 17.34.050(A)(1)(b), which explains that in determining the floor area calculation, "[i]n cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection [shall be included in the floor area calculation]." This is also in keeping with guidance provided in the Zoning Code for measuring lot coverage, which makes clear that "unroofed" and "uncovered" decks, patios, porches, landings and balconies are excluded in the calculation of lot coverage. (See SHMC §17.34.060(A).) Staff viewed this as a clerical edit that would provide additional clarity for users of the code and internal consistency to the document. However, after discussion with our office, the City has decided it is more appropriate to remove the word "uncovered" from End Note 5(b)(iv) the Zoning Code, and bring forward this edit forward for formal consideration by the Planning Commission and City Council at a later date.





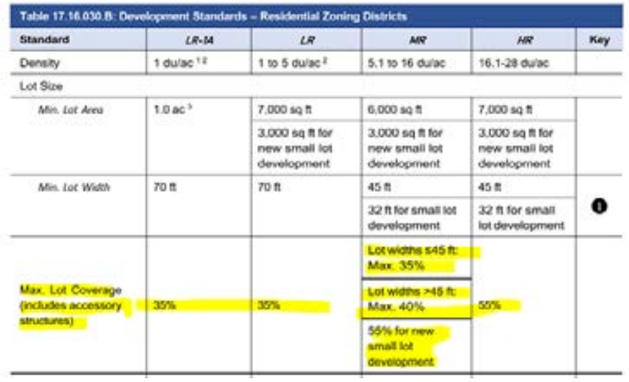
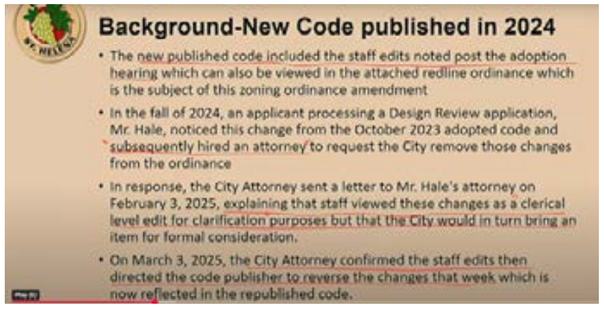


Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	LR-M	LR	MR	HR	Key
Density	1 du/ac [1][2]	1 to 5 du/ac [2]	5.1 to 16 du/ac	16.1-28 du/ac	
Lot Size					
Min. Lot Area	1.0 ac [3]	7,000 sq ft	6,000 sq ft	7,000 sq ft	
		3,000 sq ft for new small lot development	3,000 sq ft for new small lot development	3,000 sq ft for new small lot development	
Min. Lot Width	70 ft	70 ft	45 ft	45 ft	
			32 ft for small lot development	32 ft for small lot development	❶
Max. Lot Coverage (includes accessory structures)	35%	35%	Lot widths ≤45 ft: Max. 35% Lot widths >45 ft: Max. 40% 55% for new small lot development	55%	



On February 27, 2025, an article titled ‘Citizen, Staff Clash Over Zoning Change’ was published in the St. Helena Star. The first paragraph refers to a ‘minute section’ of the St. Helena city code, but this is not a minor issue. The section in question is significant and impacts many people. After considering the background information provided, the article may appear in a different light than it would have otherwise.

The **analysis** suggests that both the pre-2023 code and the adopted October 2023 code had the same definition. The use of the word ‘however’ seems to imply that there was an issue with the absence of the word ‘uncovered’ in both versions. The second point claims that these edits bring internal consistency to the code, helping users understand the intent of that section.

However, several questions arise: As noted in the ‘background’ slides, community input focused on concerns about large homes not aligning with the character of the town. These homes are typically located in the A-20 zoning district, as shown on the zoning map. Yet, the insertion of the word ‘uncovered’ impacts the light orange Medium Density Residential (MR) zone as highlighted in the exemption. Does this inserted word affect any of those “large homes” that were in the public input?

The presentation continues to show slides of the location of the end note 5. I highlight that this is in the zoning districts at the top of the table, which does not have A-20.

Slide titled “Alternatives to Staff Recommendation”

Director Derosa’s comment is “The staff report does also bring up, because this is a **quasi-policy** discussion, so if the planning commission wanted to be more **generous** in how we allow people to utilize gross floor area, we could do the **opposite** of **MY** recommendation but it would be, staff would still recommend in that case of not wanting to add the “uncovered” we would still, to have the internal consistency with the code, **we should go ahead and delete 17.34.030 1 b which currently provides guidance that where no walls exist, areas covered by the roof are included in floor area calculation**.” Slide below, “This is the redline that we would take out, again, this would be **if you want to go a completely different way with this**.”

A troubling aspect of this issue is that Director DeRosa states she is ‘agnostic’ about the insertion of the word ‘uncovered’ and would be comfortable with either outcome. However, her presentation heavily favors her recommendation, with only about one minute dedicated to the ‘Alternatives to Staff Recommendation.’ What does alternatives to staff recommendation mean?

This slide, in particular, warrants close attention—it addresses the ‘clerical edit.’ Removing the item on the rules of measurement would resolve the identified inconsistency in the current code. However, inserting the word ‘uncovered’ is not a clerical adjustment. It materially alters how calculations are made for properties in the Medium Residential zones (the orange areas on the zoning map). **It affects how porches and patios are designed—potentially eliminated—to preserve interior living space for families, placing additional burdens on homeowners.**

Strikingly, the A-20 zone (green areas on the map), which was cited in the background as the source of public concern during stakeholder meetings, is not meaningfully addressed in this analysis. One must ask: does the general public understand the zoning map well enough to grasp why some homes can expand significantly while others face new restrictions?

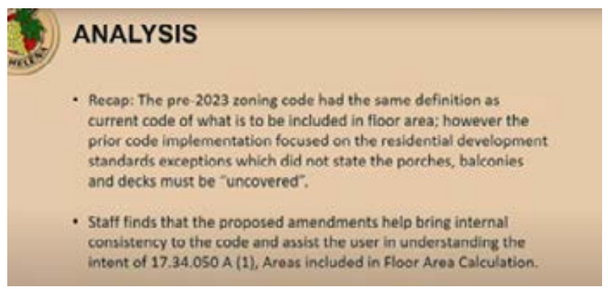
I attended the Planning Commission hearing on April 15, 2025—Tax Day and the Tuesday following St. Helena’s spring break, a time when most families are unlikely to be closely following Planning Department agendas, staff reports, or public comments. Is that a coincidence?

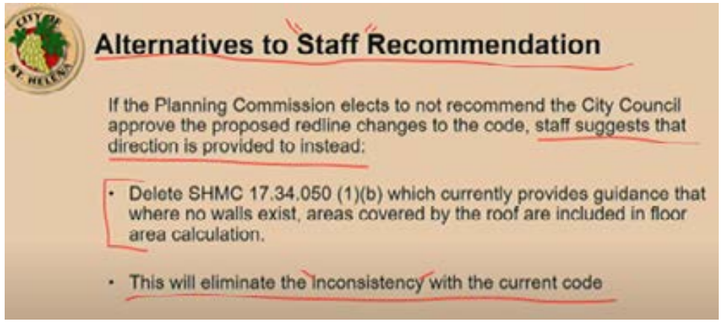
I listened to the presentation, delivered my public comment, and stayed to observe the commissioners’ deliberations. It quickly became clear that the terminology and calculations—such as those related to lot coverage and building area—had become confusing and were being used interchangeably. The discussion seemed overly technical and difficult to follow. I attempted to raise my hand for clarification, but public comment had already closed.

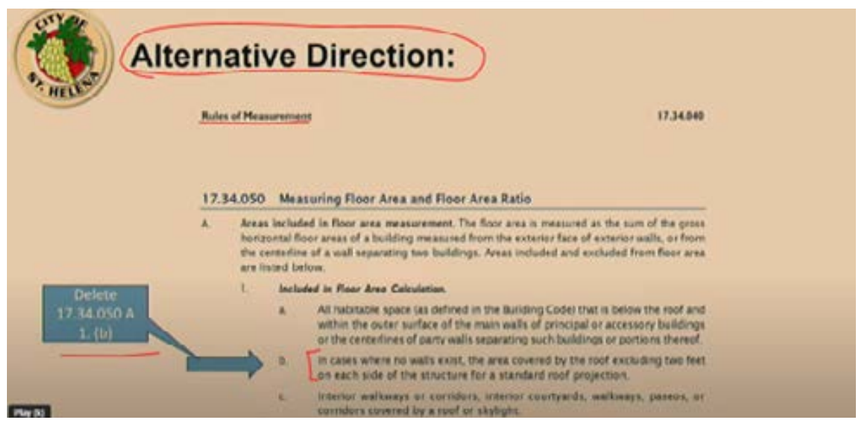
Watching this formal review of a significant zoning code change unfold in a state of visible confusion raised serious questions for me about the legality and transparency of the process. Volunteer commissioners—many without backgrounds in city planning or architecture—were being asked to weigh in on complex technical changes with long-term consequences. I want to be clear that I mean no disrespect to any commissioner. I appreciate their unpaid commitment and civic service, and I am not seeking to single anyone out. I simply offer the following quote and observations for those who have not viewed the hearing, to provide an objective lens through which to assess the decision-making process that led to what can be simply summarized as a unanimous vote.

FIRST PARAGRAPH OF THE ARTICLE

Does a covered patio add to the official size of a house? A dispute over a minute section of the St. Helena city code last year led to police being called, a city official resigning after an alleged threat, and now, claims of retaliation by the city's top administrators against a man who says he was simply raising concerns about the apparently unauthorized change.







At the conclusion of the April 15, 2025, Planning Commission hearing, I spoke with Director DeRosa. I asked whether the commissioners fully understood the distinctions between key terms like Lot Coverage and Maximum Buildable Area—formerly known as Floor Area Ratio in the MR district. She responded that she had met with commissioners and coached them on these differences. I expressed concern that, during the hearing, commissioners appeared to use these terms interchangeably while making a significant decision.

Director DeRosa reiterated, as she had told me in a March phone call, that she was "agnostic" about this matter. I asked again how, as the Director of Planning and someone who understands these definitions, she could classify the insertion of the word "uncovered" as a mere clerical edit. Her response referred back to the community input—the concern that large homes are out of character for St. Helena.

However, that explanation does not align with the facts. The homes in question—those considered oversized—are generally located on larger lots in the A-20 zoning district. The insertion of the word "uncovered" affects the smaller lots closer to town. As I stated in my initial public comment: this is not a clerical edit. This is a substantive change that impacts how families design and live in their homes.

Why am I taking the time to prepare and deliver another public comment?

Because this issue is about more than whether a single word should be inserted into a code section. I want to hear the truth.

This public comment is meant to challenge the narrative that has been presented—one that appears, at times, misleading and disingenuous. This is about transparency, accuracy, and accountability in how code changes are introduced, implemented, and communicated to the public.

The St. Helena Star published an article after the Planning Commission hearing suggesting this issue had reached a "peaceful resolution" and that porches "now count." But I ask you: **Is this a peaceful resolution?** Did you read my first public comment and the big questions that need clarification?

It would be easier for me to stay silent—not raise questions, not speak up, not challenge a flawed process. But I can't do that. Because the process, as I witnessed it, is broken. And the consequences are real. I raise my hand to speak on behalf of others who oppose this change but may not feel empowered or as knowledgeable to speak. I demand answers. The truth.

Why is the word "uncovered" really being inserted?
Who is responsible for allowing this to go this far, without public process or input?
Why does local media coverage appear one-sided or incomplete?
Who determines that this code section is "minute" when it has clear and broad impacts?
Words matter. Code is law. Why does it appear that the highly paid professionals are not taking this more seriously?

And finally, I ask:
Is it not concerning that the individual who identified an unauthorized code insertion was later portrayed negatively?
Who filed that police report?
If anyone object to future edits in the zoning code, will they be similarly silenced? If individuals raising questions are met with retaliation or false accusations, that's a serious ethical and potentially legal concern.
These are not just rhetorical questions. They are about the integrity of the public process, the trust in our institutions, and the right of citizens to engage without fear of retaliation.
There is a stigma: don't get on the bad side of the Planning Department or the Planning Commissioners. Once you do, it can feel like you have a target on your back. Many believe it's safer to stay quiet, to let others speak out, so you don't end up in the public eye—or worse, face subtle retaliation on future projects. This is real.

We need to change that. We need genuine public input—especially from professionals who understand the terminology and the real-world impact of these policies. Our voices must be heard, acknowledged, and respected, not dismissed or blacklisted. Public hearings should foster collaboration, not reinforce power imbalances.
We need professionals in decision-making roles to stay within their authority, to answer questions honestly, and to communicate transparently and in a timely manner. No one wants to hire an attorney just to get clarity—but that becomes the only option when the process lacks openness and accountability. Thank you for taking the time to listen.

A quote from a commissioner deliberating at the 4.15 Hearing.

I'm looking at this from having grown up here all my life, born and raised here....I think of what St Helena was, and I know everything has to modernize, but I'm looking at lot coverage. If you get a birds eye view, and there's a roof on it, I tend to think the rule of taking two feet off, and counting it as square footage, will reduce bulky big mansions. Now from a working-class view, a roof is kind of expensive, and no light gets through it, and that's different than a trellis and what we saw here. But I think that, look, we already have in our city, where they want something 3 floors high, that includes low-income housing, yet we want to individual mansions to not include these covered bird-eye view, lots..... In order to keep our small town small, is trying to reduce the coverage, and there's two ways to do it, and I discussed with Maya, as we saw from the square footage to, but I tend to think that the advice of using covered or rooved is important, that if sunlight goes through it that it doesn't count as square footage, and that reduces the mass. Because some of these lots that we've been looking at, at least since I've been here almost a year now, they're pretty large lots, wineries and all that.... I'm a builder, if you want to build something beautiful uncovered, unwalled I should say, because that's the word play here we're looking for, we really need clarity in moving forward, if there are not going to be three walls... I tend to like the recommendation of clarifying this, and hitting it all in what do we want in the General Plan of St Helena to look like, I mean like I said it does reduce it, they want to reduce anything that has to do with low-income housing and anything affordable, then why not this be it as well, to keep it small as we can when it comes to the rules.

This is an excerpt from my public comment made two years ago, 5.10.23.
I attached these two comments for your reference as I believe they are relevant still today.
They were written as the code was being presented for adoption.

Councilmember Lester Hardy said (in addressing Mr. Eastman's comments regarding FAR vs Setbacks, approx. 2hrs 24 minutes in the video:)
"I think this is an area that merits some care and thought before we make a final determination, what we really want in standards and how they're going to work. We need to look at what is proposed, thinking that what we will see ultimately is a built environment where some significant number of property owners will build to the limits of whatever envelope is allowed. That's just how things work in our context. And if we think about that, and we don't like what that looks like in our imaginations, then you know that's a reason to think about doing some things differently. And if we look at it, and given the way which we've limited that envelope and the other key elements of the standards that we think we're going to like that environment as it builds out, then we're good. But I, my own situation, is that I haven't really thought about it enough to be sure I have a clear sense in my own mind how to grapple with the kinds of questions that Mr. Covell has presented. And as I say, it looks to me like it has different consequences in different settings and I don't think we should ignore that. So that raises a kind of larger and problematic question about how we manage our process moving forward. I did have a conversation with Director DeRosa earlier today about this and I know there is a lot of interest in getting this all done, and I appreciate and tell anyone who talks to me about this, that perfection can't be the goal, that doesn't work, but I think we want to take enough time to be sure on the more challenging questions that have come up through comments and discussions that we've taken enough time to be sure we're comfortable with the answer…. I think when things get hard, I think that's when we need to slow down. If the decision is difficult and it's not easy or obvious, that's when we need to take a little bit more time."
Key takeaways as I interpret Councilmember Hardy:

- Don't make a change unless you are sure you understand the depth of every word that you are making into law.
- **"a lot of interest in getting this all done" – Don't change something just to get it done,** unless you know for sure what you are changing works better than the previous code, and are ready to face the repercussions.

I think this is good advice coming from a lawyer.

Public comments Re: Zoning Draft and Joint Meeting held 5/10/2023

My name is Michelle Liu Covell and I am a resident of St Helena since 2015.

Dear Mayor, Vice Mayor, City Council, Planning Commissioners, Staff, and the public.

There are a few points I would like to address regarding the comments made during the meeting held 5/10/23. This is mainly regarding the FAR vs Building Footprint item towards the end of the meeting.

To reference the recording, this begins about 2 hour 19 minutes where Roger Eastman, of Lisa Wise Consulting, addresses FAR for residential zones in response to Mr. Covell's public comment. I have transcribed Mr. Eastman's comment below.

"The decision was made long time ago, working with staff to eliminate FAR from the residential zones. FAR is a blunt instrument for controlling building form for the best of times and a lot of codes in today's best practices are eliminating FAR from residential zones. So you will still see [it] in the commercial zones, and a lot of the form-base code work that I do, where form is a principal code that you're trying to drive, FAR is just too blunt of an instrument, so it's not included. The comment was made that maybe the 2000 SF was too small and that we should eliminate that and we should go back to FAR. Perhaps the answer is, especially given the situation where Mr. Covell had at 2200 SF home, can we not just rely on the setbacks for the zone and just leave it at that? It's just one option that I have not discussed with Director DeRosa but maybe instead of that building footprint limitation, which in their case, would require a second story, because you can certainly build up but it is more expensive of course, he can certainly build up rather than out, so it becomes do we just rely on the setbacks to limit the footprint, or do we stick to we don't want the footprint to grow anymore than it is, therefore require the building up, and he wouldn't have to lose 200 SF. That's his nonconforming building. So that's really the question for you. For someone like Mr. Covell to build up if he wants to expand his home to allow him to expand within the footprint of the setback."

His points in summary as I interpret it:

- FAR is not a good approach in residential zoning
- Perhaps the 2000 SF Max Building Footprint is also not a good approach
- Perhaps letting the setbacks be the only limitation is a better approach

Mayor Dohring mentioned he is a visual learner. Let me provide some graphics of these three approaches.

FAR APPROACH:

The current residential zoning code uses FAR to calculate how much building area can be on a particular parcel. FAR is Floor Area Ratio. In simple terms, it is a percentage. I have copied the MR FAR table below for your visual and provided a graphic example. For example, if you have a 10,000 SF lot, the FAR is .31 (31% of 10,000 sf) and you are allowed 3,100 SF of gross floor area. This approach does not define the building "footprint" but just the max square footage of the building.

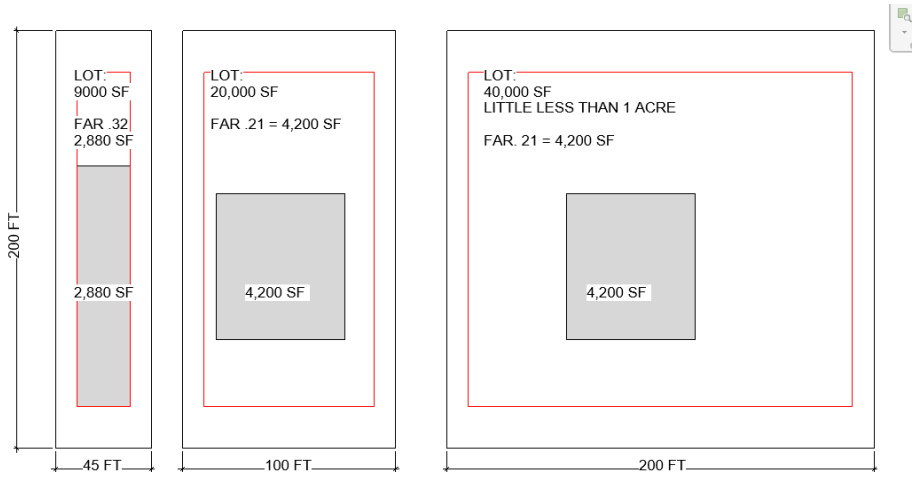
1. The maximum gross floor area is the product of the parcel area multiplied by the floor area ratio (F.A.R.) shown on the table below:

LOT x % = Maximum

Net Parcel Area (Square Feet)	Floor Area Ratio (F.A.R.)	Maximum Gross Floor Area (Square Feet)
4,999 and less	—	1,800
5,000	0.36	1,800
6,000	0.35	2,100
7,000	0.34	2,380
8,000	0.33	2,640
9,000	0.32	2,880
10,000	0.31	3,100
11,000	0.30	3,300
12,000	0.29	3,480
13,000	0.28	3,640
14,000	0.27	3,780
15,000	0.26	3,900
16,000	0.25	4,000
17,000	0.24	4,080
18,000	0.23	4,140
19,000	0.22	4,180
20,000 or greater	0.21	4,200

Here is a graphic of the FAR approach based on a 45 x 200ft lot, a 100 x 200ft lot, and a 200 x 200ft lot, with the areas highlighted above. Red line is building setbacks, black line is parcel outline.

FAR



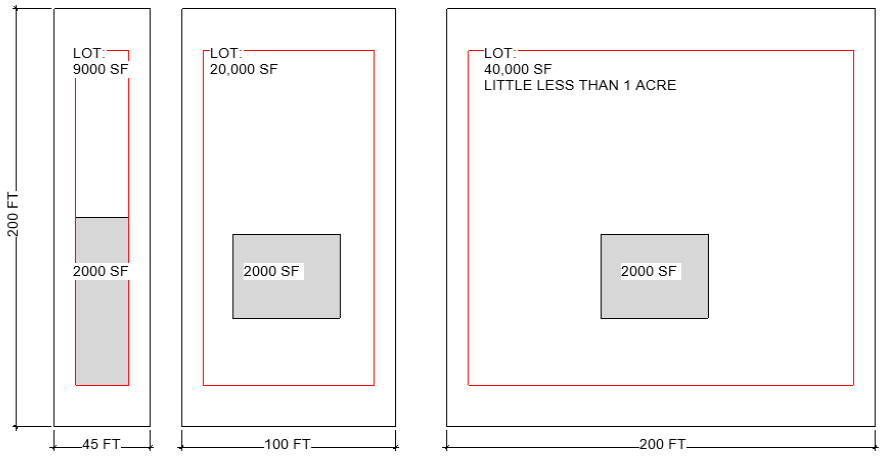
MAX FOOTPRINT APPROACH:

From the Draft Zoning Code October 2022 the suggested change in the code was to put a Max. Primary Building Footprint based on lot widths, which removes the parcel area out of the equation, and gives you a Max. building footprint size based on your lot width. If your lot width is greater that 45ft, your max building footprint is 2000 SF. You could have a lot that is 45ft wide by 200ft long (9000sf) or a 100ft wide by 200ft long (20,000 sf), or a 200ft wide by 200ft (40,000 sf just less than an acre), your Max. building footprint is 2000 sf. See graphic.

Table 17.16.030: Development Standards – Residential Zoning Districts

Standard	*LR*	*MR*	*HR*	Key
Max. Primary Building Footprint (excludes accessory structures)	Max. 2,400 sq ft for lots ≤15,000 sq ft; Max. 4,800 sq ft for lots >15,000 sq ft; 1,400 sq ft for detached small lot development	1,800 sq ft for lot widths ≤45 ft; 2,000 sq ft for lot widths >45 ft; 1,400 sq ft for detached small lot development	None; 1,400 sq ft for detached small lot detached	❷

MAX
2000 SF
FOOTPRINT



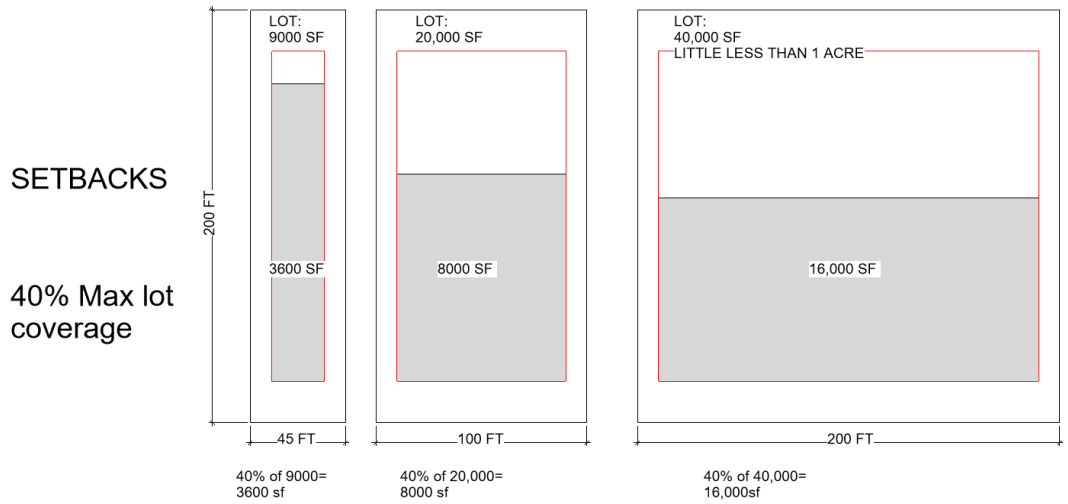
The Max. 2000 SF building footprint approach forces you to build up, a second floor, if you would like to expand your existing home. In existing older homes, foundations and walls were not built with this kind of "future proofing" of building up. To go up, these existing homes could need major foundation retrofits and rebuilding structural walls to handle the added loads of a second story, which in some cases, you might as well tear down the house. Surgery to existing homes can be more costly than just starting from scratch, and building anything in this valley is extremely expensive. Not just construction costs, but all of the design and permitting fees that go along with it.

SETBACKS APPROACH:

Mr. Eastman said FAR is a blunt instrument and is not included in today's best practices. He suggests instead of a building footprint limitation, maybe just rely on setbacks to limit the footprint.

Here's a graphic for that. No FAR, no building footprint limitation, just the setbacks, and maximum lot coverage.

The red lines show the MR zone setback, 20ft front and rear setback, and 10ft sideyard, and using a 40% Max. Lot coverage for MR per the draft code:



My point of these graphics and pause on the two minutes of discussion, is to give you a visual sense of how codes – laws - can significantly impact people, properties, and communities. If you are unable to visualize these significant differences in the words that are written, then please pause and take a moment to try to gain that visual before deciding it should become law.

I'd like to take a moment to discuss social impacts of just this code item. I offer a playout of the option of maximum footprint 2000sf.

A middle-class family of two working parents with 2 children, with aging parents, working in covid times remoting from home, has a 3-bedroom 2-bathroom house, 2000 sf of habitable space here in St Helena, with 1 bedroom converted to a home office, 1 bedroom for the children, 1 bedroom for the parents. There is no space for the grandparents to stay, and the parents would like to have another child. They would like to add 500 sf to their home. With this max 2000 sf footprint, they would need to build up. With construction costs of $800/SF, construction costs come in around $400,000.00. As a rough estimate of professional and permit fees around $200,000 (architect, structural engineer, civil engineer, energy consultants, surveyor, reports etc) and their home is luckily not deemed historic, to add 500 SF, they're looking at $600,000.00. In this valley, they already are facing extreme costs to live here, to eat here, to support local, and to try to make their $1million 1960s flipper ranch home work. These are the

"affordable modest" homes of this town currently. How many people can afford to make this addition? Not many.

So what happens? People move farther away, they take their money to buy a bigger house, and work farther away. Let's say remote work stops for them and they have to start commuting back to the valley for their jobs. Traffic congestion gets worse, pollution gets worse. This change to this code just pushed out a young family trying to make it work here.

More families move away. Schools close. Businesses cannot find employees to fill the jobs we need. Does this sound familiar? We are already living in ripple effects that have been caused by policy makers in this town. Poor foresight and poor planning. Water, lack of funds, etc. This is happening not just in this town, but all over. We are part of the larger urban fabric.

I ask you, are you qualified to make these types of changes? Do you feel like you have a good enough understanding of the codes to understand the repercussions and ripple effects that these laws have on people? Zoning code is Urban planning; Urban planning affects society in so many ways. IT IS NOT JUST WORDS.

Councilmember Lester Hardy said (in addressing Mr. Eastman's comments regarding FAR vs Setbacks, approx. 2hrs 24 minutes in the video:)

"I think this is an area that merits some care and thought before we make a final determination, what we really want in standards and how they're going to work. We need to look at what is proposed, thinking that what we will see ultimately is a built environment where some significant number of property owners will build to the limits of whatever envelope is allowed. That's just how things work in our context. And if we think about that, and we don't like what that looks like in our imaginations, then you know that's a reason to think about doing some things differently. And if we look at it, and given the way which we've limited that envelope and the other key elements of the standards that we think we're going to like that environment as it builds out, then we're good. But I, my own situation, is that I haven't really thought about it enough to be sure I have a clear sense in my own mind how to grapple with the kinds of questions that Mr. Covell has presented. And as I say, it looks to me like it has different consequences in different settings and I don't think we should ignore that. So that raises a kind of larger and problematic question about how we manage our process moving forward. I did have a conversation with Director DeRosa earlier today about this and I know there is a lot of interest in getting this all done, and I appreciate and tell anyone who talks to me about this, that perfection can't be the goal, that doesn't work, but I think we want to take enough time to be sure on the more challenging questions that have come up through comments and discussions that we've taken enough time to be sure we're comfortable with the answer…. I think when things get hard, I think that's when we need to slow down. If the decision is difficult and it's not easy or obvious, that's when we need to take a little bit more time."

Key takeaways as I interpret Councilmember Hardy:

- Don't make a change unless you are **sure** you understand the depth of every word that you are making into law.
- "a lot of interest in getting this all done" – Don't change something just to get it done, unless you know for sure what you are changing works better than the previous code, and are ready to face the repercussions.

I think this is good advice coming from a lawyer.

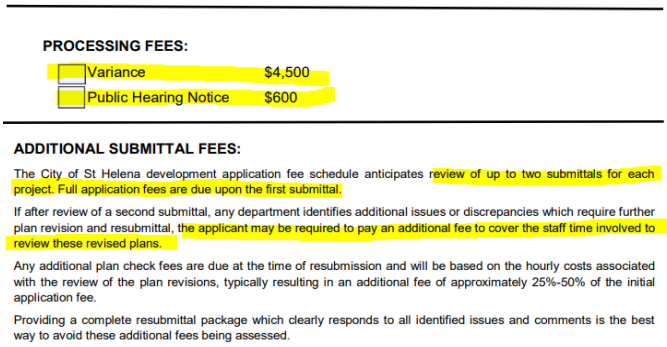
As Mayor, Vice Mayor, City Council, Planning Commissioners, staff, as you partake in this law decision making – do you feel qualified to make a ruling on this? If not, recuse yourself. Please don't just vote if you're unsure. Be 100% sure.

Writing zoning codes should be done by people who understand historically, visually, economically, and socially the impacts that will come out of it.

Once you put this zoning code into effect, it applies to everyone. It is unclear whether there will even be any recourse. If anyone has a special case, or an undue hardship, they may have to go through a Variance process if even allowed. If a code turns out not well thought-out, the city will need to try to amend this code. In either case, this is time-consuming and costly, not just the processing fees, but also the professional fees. This will have made it harder for people to build, to live, and to thrive here. This will push out the low income, middle class, and any diversity.

If the goal is to make things easier, please do so. Really understand what you are doing. The words become Law, and that has ripple effects that will reverberate for years to come.

Here is screen cap of the Variance fees for reference, not including what professional fees cost to do the drawings/reports/documents for the submittal.



PROCESSING FEES:

Variance	$4,500
Public Hearing Notice	$600

ADDITIONAL SUBMITTAL FEES:

The City of St Helena development application fee schedule anticipates review of up to two submittals for each project. Full application fees are due upon the first submittal.

If after review of a second submittal, any department identifies additional issues or discrepancies which require further plan revision and resubmittal, the applicant may be required to pay an additional fee to cover the staff time involved to review these revised plans.

Any additional plan check fees are due at the time of resubmission and will be based on the hourly costs associated with the review of the plan revisions, typically resulting in an additional fee of approximately 25%-50% of the initial application fee.

Providing a complete resubmittal package which clearly responds to all identified issues and comments is the best way to avoid these additional fees being assessed.

My background: I am an architect licensed in California; I have been working in St Helena since 2015 with my husband Charles Covell. Prior to that, I worked in San Francisco for another 10 plus years in single family residential, master planning, hospitality, higher education, and commercial projects. I have a Masters in Architecture from CCAC and a Bachelors in Environmental design and Architecture from UC Berkeley.

I can visualize these words. My question is, can you? Even with my background, I am not an urban planner, and I do not claim to know the answers. However, I can see within just a few minutes of the meeting yesterday, that visuals are needed, and the team making these proposed law changes need to talk more about what they are writing. **And if you are unsure of something, don't write it into law.**

(I am the lady with the very well-behaved toddler at the joint meeting yesterday)

Thank you for your time. Respectfully, Michelle Liu Covell

City of St. Helena
City Council

Zoning Ordinance Amendment (ZOA 2025-002) to amend Title 17 of St. Helena Municipal Code pertaining to exempting uncovered balconies, porches and decks from gross floor area

Staff: Maya DeRosa

Community Development Department

May 13, 2025

Purpose of ZOA

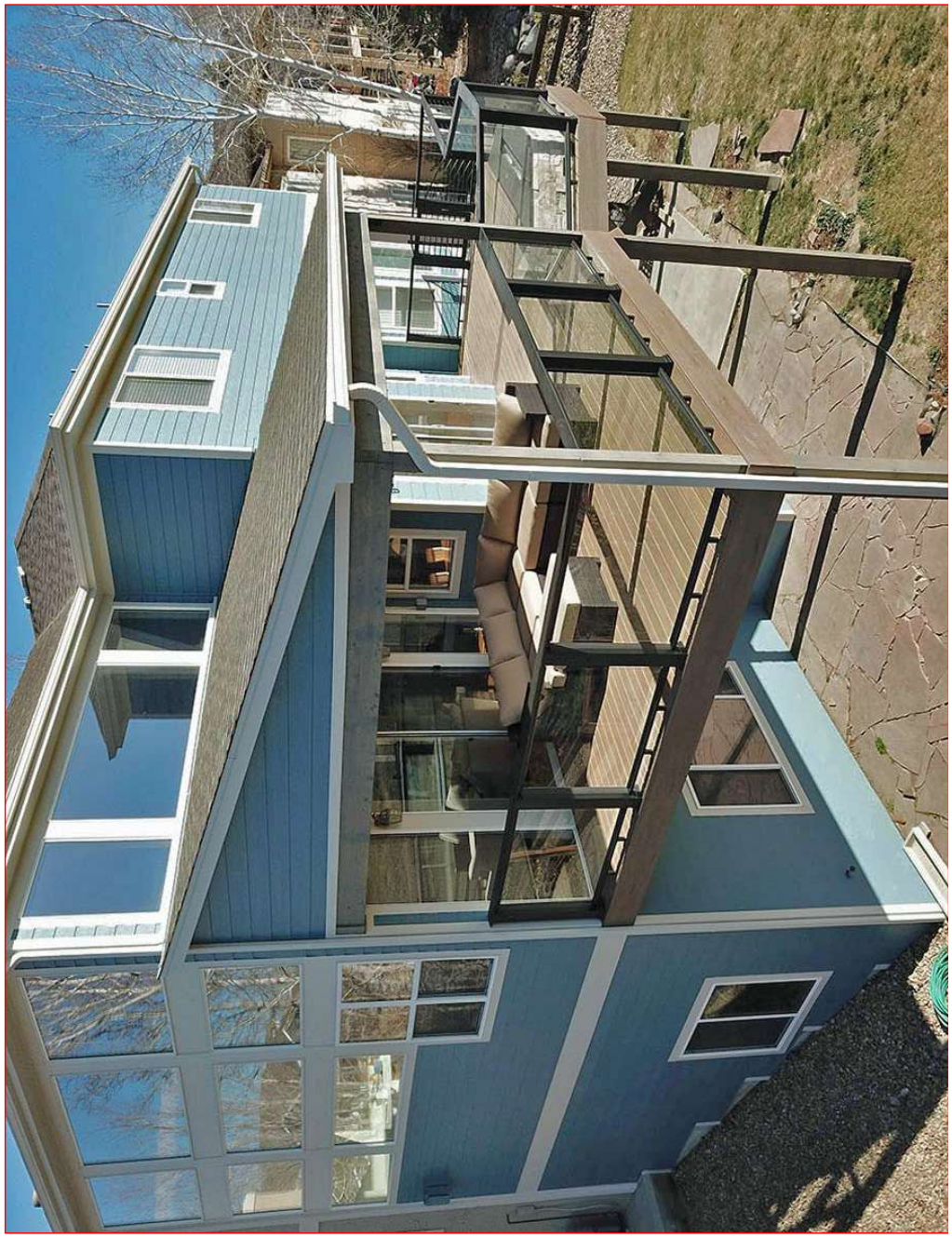
- This zoning ordinance amendment item is simply a clean up of the zoning code to have internal consistency between development standards and definitions pertaining to covered roofs for porches, balconies, patios, and decks and how it relates to gross floor area.

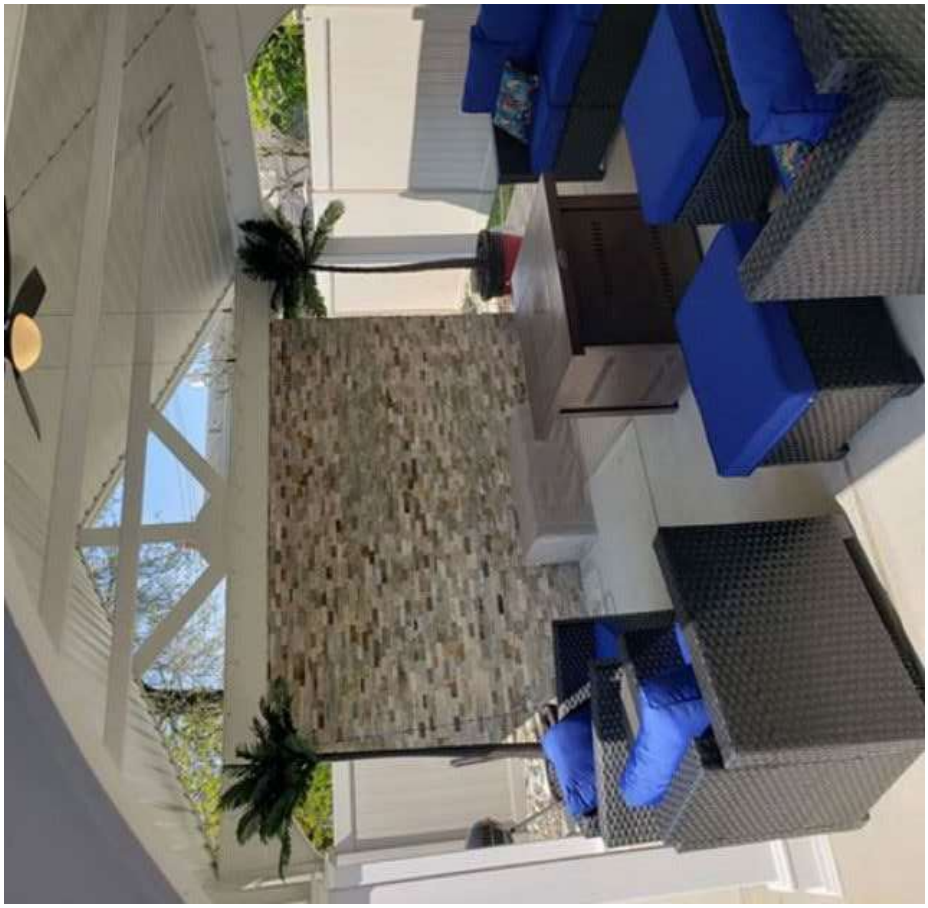
  Definitions and calculations are not the same. Calculations can include exemptions. Calculating the maximum buildable floor area is not the same as the definition of "floor area" Calculations can include exemptions.

37243

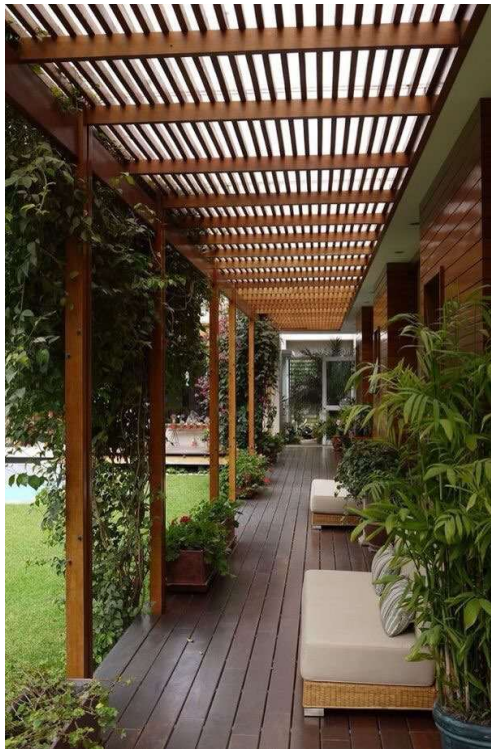
By including the word "uncovered" to the exemption of calculating max building square footage, this porch's area, which was exempt in the pre-2023 and adopted code, will now count against your allowable square footage, this includes existing homes, as well as new homes.

This runs counter to the character of our town.





Patios and decks with pergola type open roofs do not count towards gross floor area



Trellises have always been excluded from both Lot Coverage and, because it is exterior space, it never counted towards your maximum buildable square-footage

Background

- In 2020, the City of St. Helena initiated a General Plan implementation action and began a three year process of completing a comprehensive update to the zoning code.

Also, "the large new homes out of character" are those in the A-20 zoning district? The exemption appears to apply to the MR district, mainly the smaller lots closer to town.

- Direction received from residents and subcommittee members that the residential development standards were too generous-new homes were developing to maximum floor area ratio which in many cases was out of character with the surrounding neighborhood.

This is misleading, there were other comments from the public and stakeholders, that did not say the standards were too generous. These are ignored. As staff that conducts business for the citizens of the town, is it ethical to promote only some of the citizens' input, and ignore others?

Background

- The zoning code consultant recommended deleting the floor area ratio standards in the code and instead utilizing a maximum building gross floor area for single family based on a range of lot sizes which slightly reduced allowable floor area.

[4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf:	1,995 sf
Lots 6,000 – 9,999 sf:	2,945 sf
Lots 10,000 – 14,999 sf:	3,705 sf
Lots 15,000 – 19,999 sf:	3,971 sf
Lots ≥ 20,000 sf:	4,000 sf

See my public comment I submitted from 5.10.2023, addressing some of the consultant's suggestions. He called FAR a "blunt instrument" in determining the allowable buildable SF. What appears more blunt, is this stepping scale.

Also why does LR still use FAR? Why does this small area in town still get to use FAR, in lieu of this stepping scale?

Background

- Post the formal code adoption in October 2023, staff and the code consultant noticed an inconsistency between how the code directs to measure gross floor area (SHMC Section 17.34.050(A)(1)(b)) and subsection (iv) of End Note 5(b) of Section 17.16.030 which notes that a balcony, porch, deck or other structure that is unenclosed on at least three sides is exempt from gross floor area.

Code consultant advised that adding the word "uncovered" would help clarify that this gross floor area exemption applies only to uncovered balconies, porches, decks or other structures that is unenclosed on at least 3 sides

Is "Staff" Director Derosa, is there more people to the Staff - as mentioned here?

Is "Code consultant" Mr. Eastman?
The same consultant who (in my comment dated 5.10.23 - recommended that there should be just a maximum footprint of 2000sf?

Meaning that your first floor of your house no matter what was to only be able to have a 2000sf "footprint" including garages and such, and that if you wanted to add on, you would build up? IN which case I pointed out that foundations of old homes are "future" proofed and would require significant structural upgrades to their foundations? Not really a smart idea.

Background

- The change to subsection (iv) of End Note 5(b) was viewed as a clerical level edit that would provide additional clarity for users of the code and internal consistency to the document
- This was based on Section 17.34.050(A)(1)(b) which explains in determining floor area calculation "in cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection [shall be included in the floor area calculation]. "

As you say on a later slide "Alternate to staff commendations, we could remove this rules of measurement and that would eliminate the inconsistency.

This alternate option appears to be a clerical edit.

Current adopted Zoning Code

As you mention in the later slide, alternates to staff recommendation, removal of this "b" item would eliminate the inconsistency.

This is a clerical edit.

17.34.050 Measuring Floor Area and Floor Area Ratio

A. **Areas included in floor area measurement.** The floor area is measured as the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the centerline of a wall separating two buildings. Areas included and excluded from floor area are listed below.

1. ***Included in Floor Area Calculation.***

a. All habitable space (as defined in the Building Code) that is below the roof and within the outer surface of the main walls of principal or accessory buildings or the centerlines of party walls separating such buildings or portions thereof.

b. In cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection.

c. Interior walkways or corridors, interior courtyards, walkways, paseos, or corridors covered by a roof or skylight.

d. All floors of enclosed stairways, stairwells or elevator shafts.

This second bullet point is misleading, intentionally.

Lot Coverage includes covered porches, patios, accessory structures. It includes garages, carports, things that have roofs.

as the Term Lot Coverage implies. What consistency is that? it's saying something opposite to be confusing.

Background

- For consistency, staff also included an edit to 17.34.050 (2)(f), that noted uncovered balconies, porches, patios and decks were included in the provisions of "Excluded from Floor Area".
- Provides consistentency with how the Zoning Code provides direction on measuring lot coverage (SHMC 17,34,060(A)) which makes it clear that "unroofed" and "uncovered" decks, patios, porches and landings and balconies are excluded from the calculation of lot coverage.

What does consistency mean to you ?
It is used over and over, however the justification for "this edit for consistency" seems like a "cover-up" to a "wrong-doing" or "unauthorized zoning modification" or "unlawful land-use changes"

former code
pre-2023

B. The maximum gross floor area for a single-family dwelling, regardless of parcel size, is four thousand two hundred (4,200) square feet. The maximum gross floor area may be increased by four hundred (400) square feet per parcel for construction of an accessory dwelling unit in compliance with Section 17.116.030.

C. The following buildings and areas are exempt from the F.A.R. provisions:

1. One covered parking space of two hundred (200) square feet in size;
2. Nonhabitable accessory buildings less than one hundred twenty (120) square feet in size;
3. A nonhabitable basement or attic as defined in subsection D of this section;
4. A balcony, porch, deck or other structure where at least one of the longest dimensions is unenclosed;
5. A legally constructed building which exceeds the maximum floor area permitted by this chapter and which is destroyed by fire, flood, landslide or other act of God. Such a building may be rebuilt with up to the same amount of floor area, subject to development plan review and approval by the city in accordance with Section 17.16.050.

Pre-2023 Zoning Co

- The pre-2023 code included a definition of "floor area" in SHMC 17.04.160
- Very similar to the current code 17.34.050 (1) (b).
- Notably both state that where no walls exist, the area covered by the roof excluding two feet on each side of the roof excluding two feet on each side of the structure for a standard roof projection.

Again do not get confused with "definitions" versus "calculations"

Calculations can involve exemptions. The calculation for Maximum buildable floor area exempted porches patios see screen cap. The adopted code had a similar exemption however someone decided to change the end of it, from one of the longest dimensions is unenclosed, to now three sides have to be unenclosed.

Events post code publishing

- Published zoning code in 2025 included staff edits noted post the October 23, 2024 adoption hearing (see attached redline ordinance)
- Late 2024 -Mr. Hale, a local designer, noticed this change to footnote 5 of development standards table
- Mr. Hale hired an attorney to request the City remove those changes from the ordinance
- City Attorney sent a letter to Mr. Hale's attorney noting that staff viewed these changes as a clerical level edit for clarification purposes but that the City would in turn bring an item for formal consideration.
- City Attorney confirmed the staff edits then directed the code publisher to reverse the changes March 3, 2025 which is now reflected in the republished code.

Mr Hale tried to get answers to this insertion of the word, with no honest transparent answer for months.

So does this mean Mr. Hale was in the right to seek clarification, the added expenses and time lost is perhaps punitive damages?

Not appropriate?

Definition of misleading: to lead in a wrong direction or into a mistaken action or belief often by deliberate deceit

ANALYSIS

IN other words: the previous code and the current code has the same exemption - not to include porches/patios/balconies in the maximum buildable square footage calculation.

- Recap: The pre-2023 zoning code had the same definition as current code of what is to be included in floor area; however the prior code implementation focused on the residential development standards exceptions which did not state the porches, balconies and decks must be "uncovered".

- Staff finds that the proposed amendments help bring internal consistency to the code and assist the user in understanding the intent of 17.34.050 A (1), Areas included in Floor Area Calculation.

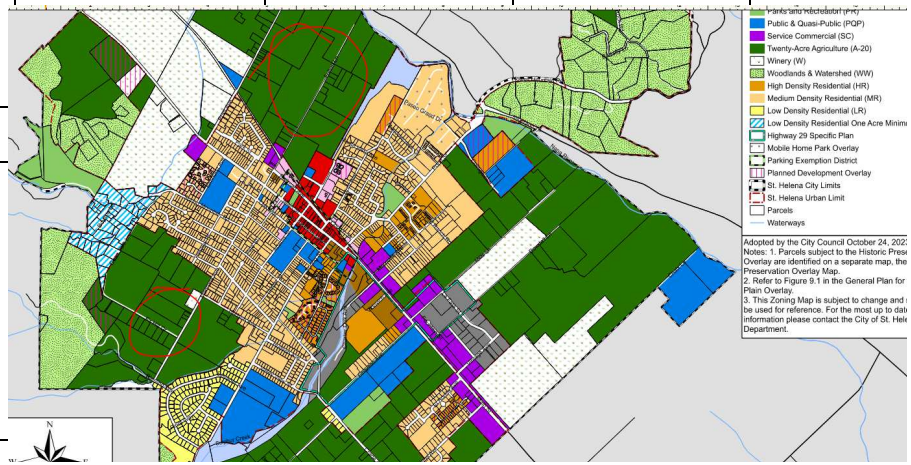
The public Professionals find this amendment as an egregious abuse of power. Moreover it is misleading, overreach, unethical, and clearly a smoke and mirrors show that deserves public attention and awareness. This last sentence appears to be "for the people, to assist them" It does none of that.

Recommended Redline Changes: Table 17.16.030 B, End Note to Building Gross Floor Area

Note A-20 zoning district not here? So just the smaller lots?

Table 17.16.030.B: Development Standards – Residential Zoning Districts

Standard	*LR-IA*	*LR*	*MR*	*HR*	Key
Max. Building Gross Floor Area (all floors) [5]	Refer to Table 17.16.030.C for lots <1 acre Max. 6,069 sq ft for lots ≥1 ac in area	WHY FAR here? Refer to Table 17.16.030.C	Refer to End Note [4]	None	
Max. Building Height					
Principal Structure	30 ft				



Recommended Redline Changes: Table 17.16.030 B, End Note 5(b)(iv)

End Notes:

[1] Greater residential densities are allowed under state law if a site meets the standards for two-unit development as described in Chapter 17.31, Two-Unit Projects.

[2] Densities existing as of January 1, 2023, are permitted to remain.

[3] Parcels created by lot line adjustments may be less than 1 acre provided the number of parcels does not increase and that no lots are less than 7,000 square feet.

[4] Max. building gross floor area (all floors) for single-family residences including accessory structures is as follows:

Lots < 6,000 sf:	1,995 sf
Lots 6,000 – 9,999 sf:	2,945 sf
Lots 10,000 – 14,999 sf:	3,705 sf
Lots 15,000 – 19,999 sf:	3,971 sf
Lots ≥ 20,000 sf:	4,000 sf

[5] The following additional standards apply for existing development and new construction in the LR-1A, LR, MR, and HR zoning districts:

a. The max. building gross floor area may be increased by 400 sf for construction of an ADU.

b. The following buildings and areas are exempt from max. building gross floor area:

i. One covered parking space with a max. floor area of 200 sf;

ii. Non-habitable accessory buildings with a max. floor area of 120 sf;

iii. A non-habitable basement or attic; and

iv. An uncovered balcony, porch, deck, or other structure that is unenclosed on at least three sides.

NO - do not include this word. . this is changing the calculation of maximum buildable floor area.

also bring back the open on the longest end back, and get rid of "unenclosed on at least three sides."

Recommended Redline Changes: 17.34.050 A.2.(f)

2. ***Excluded from Floor Area.***

a. Mechanical, electrical, and communication equipment rooms that do not exceed two percent of the building's gross floor area.

b. Bay windows or other architectural projections where the vertical distance between the lowest surface of the projection and the finished floor is 30 inches or greater.

c. Any areas that satisfy the landscape and open space base zone requirements.

d. In the case of a multi-story building that has covered or enclosed stairways, stairwells or elevator shafts, the horizontal area of such features shall be counted only once at the floor level of their greatest area of horizontal extent.

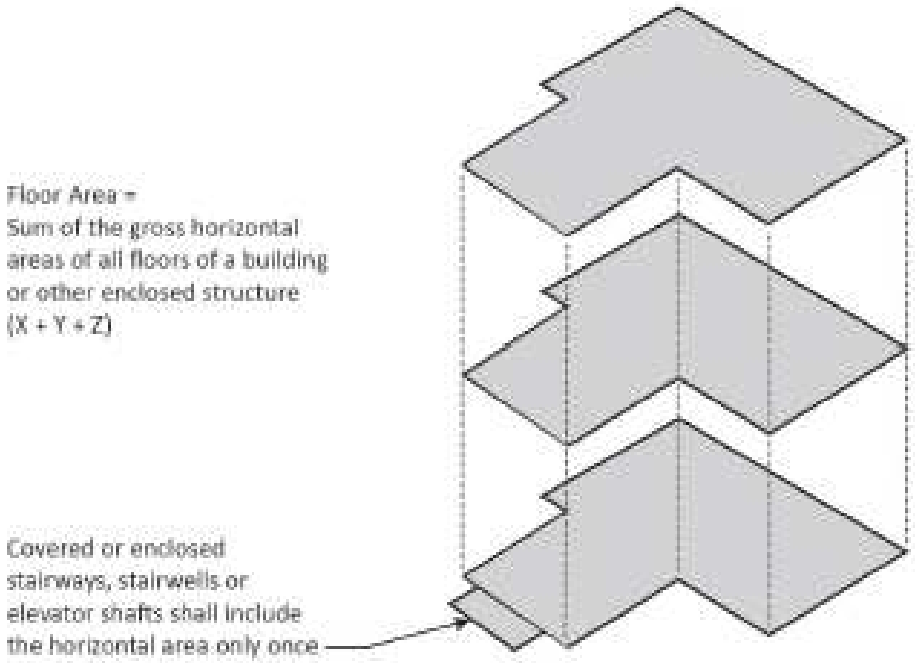
In non-residential buildings, areas used for off-street parking spaces or loading spaces, driveways, and maneuvering aisles that are located below the finish grade of the property.

f. Arcades, porticoes, and similar open areas that are located at or near street level and are accessible to the general public but are not designed or used as sales, display, storage, service, or production areas, as well as uncovered balconies, porches, patios and decks.

What is an uncovered porch?????
Is this even residential zone?

What is the difference between lot coverage and gross floor area?

my question is not what is the difference in the definition. my question was what is the difference between the two calculations?



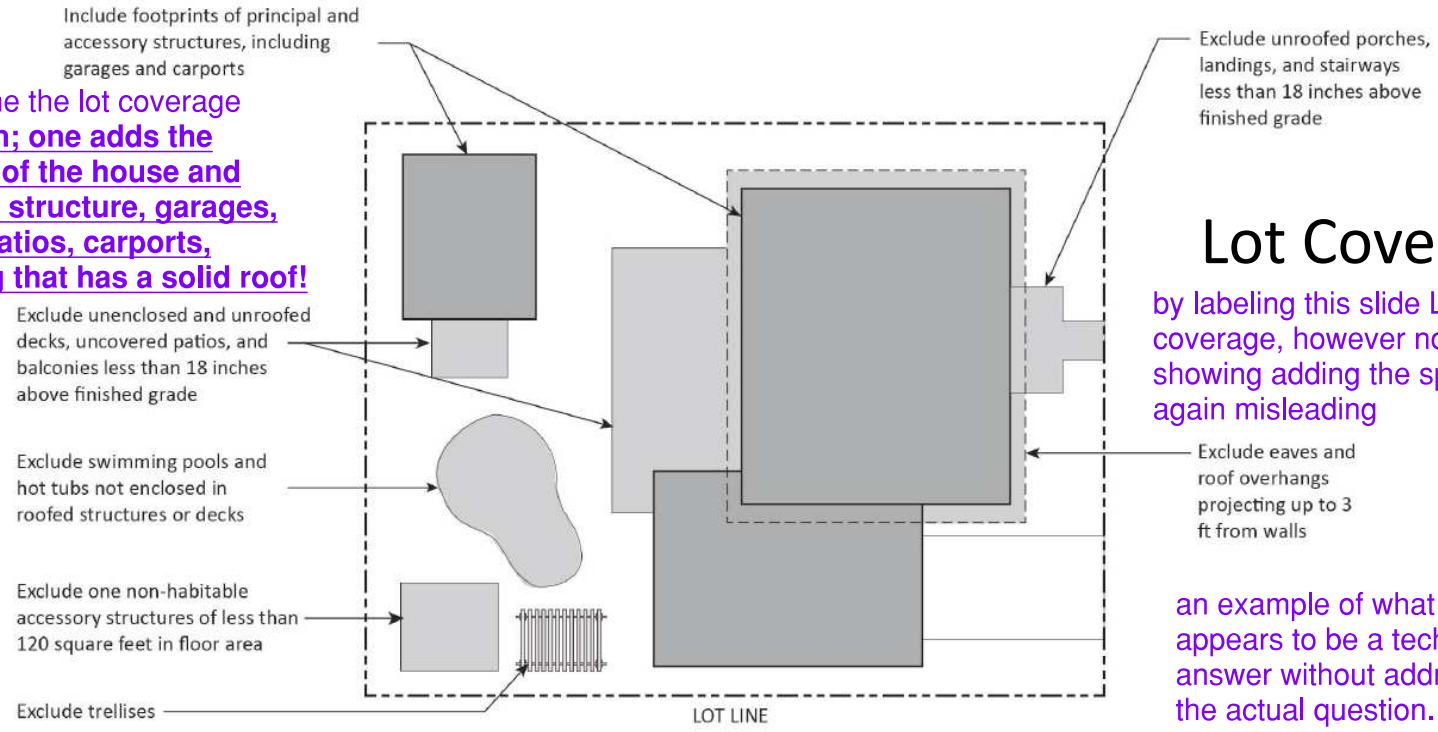
Gross Floor Area

an example of what appears to be a technical answer without addressing the actual question.

What is the difference between lot coverage and gross floor area?

to determine the lot coverage **calculation; one adds the footprints of the house and accessory structure, garages, porches patios, carports, everything that has a solid roof!**

Figure 17.34.060: Determining Lot Coverage



Lot Coverage

by labeling this slide Lot coverage, however not clearly showing adding the spaces is again misleading

an example of what appears to be a technical answer without addressing the actual question.

Alternatives to Staff Recommendation

If the City Council prefers not to approve the proposed redline changes to the code, staff suggests that direction is provided to instead:

- Delete SHMC 17.34.050 (1)(b) which currently provides guidance that where no walls exist, areas covered by the roof are included in floor area calculation. This would be a clerical edit.

- This will eliminate the inconsistency with the current code

So is an alternative to staff recommendation not a staff recommendation?
Quote from Planning commission Hearing:
Director Derosa's comment is "The staff report does also bring up, because this is a quasi-policy discussion, so if the planning commission wanted to be more generous in how we allow people to utilize gross floor area, we could do the opposite of MY recommendation but it would be, staff would still recommend in that case of not wanting to add the "uncovered" we would still, to have the internal consistency with the code, we should go ahead and delete 17.34.030 1 b which currently provides guidance that where no walls exist, areas covered by the roof are included in floor area calculation." Slide below, "This is the redline that we would take out, again, this would be if you want to go a completely different way with this."

Alternative Direction:

17.34.050 Measuring Floor Area and Floor Area Ratio

A. **Areas included in floor area measurement.** The floor area is measured as the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the centerline of a wall separating two buildings. Areas included and excluded from floor area are listed below.

1. ***Included in Floor Area Calculation.***

Delete 17.34.050 A 1. (b)

a. All habitable space (as defined in the Building Code) that is below the roof and within the outer surface of the main walls of principal or accessory buildings or the centerlines of party walls separating such buildings or portions thereof.

b. In cases where no walls exist, the area covered by the roof excluding two feet on each side of the structure for a standard roof projection.

c. Interior walkways or corridors, interior courtyards, walkways, paseos, or corridors covered by a roof or skylight.

d. All floors of enclosed stairways, stairwells or elevator shafts.

Questions from public

When they remodel/or add or do any work, they will need to calculate their maximum buildable squarefootage, and now as they lost some area to these patios/porches etc, if their design doesn't fit in what is now allowed for them, they may have to remove some covered porches to get that area they desire.

Does this change require homeowners to chose between having covered outdoor spaces and interior area?

Questions from public

Will this affect historic homes, many of which have large wrap around porches?

YES
now this porch will count against their max. building area and if they wanted to remodel it, they would lose the area makes up the porches/patios

Questions from public

again this is misleading.

My question was edited here for more convenient answer.

Q. If covered porches and balconies count towards lot coverage, why count them towards ~~gross floor area~~?

calculation

the maximum buildable area calculation?

A. The pre-2023 zoning code definitions of lot coverage and floor area already assumed covered roofs count towards these standards; this is not a new requirement/ interpretation. There is no “double counting”, and the rationale to have covered roofs count towards gross floor area is further supported by the lot coverage rules.

Before as shown - and in the adopted code, the calculations for maximum buildable area (formerly FAR) exempted porches. This statement above is misleading.
Lot coverage calculation does include covered porches/patios etc.
BY now inserting the word "uncovered" to the exemption, Covered porches will now also count towards the Maximum buildable Squarefootage, thereby - being double counted.

Summary of Rationale for Code Amendment

again misleading. This says definition.
we are talking about **calculating** Max Lot Coverage and Max buildable floor area.

- Pre-2023 zoning code definition of gross floor area included covered roofs what is a covered roof
- Current zoning code definition of gross floor area includes covered roofs what is a covered roof
- Pre-2023 zoning code and current code definition of lot coverage exempts “unroofed” and “uncovered” decks, patios, porches, landings and balconies from calculation of lot coverage
- Current code has inconsistency in floor area definition regarding what is included in floor area calculation and residential development standards table footnote of what is exempt from gross floor area This last point is ridiculous. Dan experienced his project having issues, and this has caused this whole shenanigans presentation. WHAT is apparent, is that this puts the burden on the HOMEOWNER bearing the expense to fight this injustice.
- The City has been processing building permits for residential remodels with covered outdoor spaces post code adoption and not encountered issues with projects exceeding gross floor area

Misleading again attempting to sound technical, but mainly written to confuse as previously noted.

Misleading again, the two options here for fixing were not brought forth for public comment. What was said to be clerical edit, was not. The clerical edit was the "alternate of staff recommendation"

Recommendation

I recommend everyone read my public comments

Introduction and waive the first reading of an ordinance to:

1) Find that, pursuant to CEQA Guidelines Section 15061 (b)(3) the project is Exempt; and
2) Approve and adopt Zoning Ordinance Amendment (ZOA 2025-002) to amend Table 17. 16.030B and Chapter 17.34.050A2(f) of Title 17 of the St. Helena Municipal Code.

Questions?

Why are we being mislead so much? Is this ethical?

IS THIS ETHICAL?
If individuals raising questions are met with retaliation or false accusations, that's a serious ethical and potentially legal concern.
These are not just rhetorical questions. They are about the integrity of the public process, the trust in our institutions, and the right of citizens to engage without fear of retaliation.

WHAT IS THE TRUTH, WHO WILL TELL THE TRUTH?

From:	Michelle Covell
To:	Paul Dohring; Xinia Gamero; Erika Opp; Michelle Deasy; Aaron Barak; Kate Spadarotto; Billy Summers; Maya DeRosa
Cc:	Charles Covell; Natalia Mattingly
Subject:	RE: [External] Item 11.1 ZOA
Date:	Wednesday, May 14, 2025 10:39:31 AM
Attachments:	image004.png image005.png image006.png image003.png 20230512-PUBLIC COMMENTS PART 2- MICHELLE LIU COVELL.pdf 20250514-EMAIL CORRESPONDENCE MAYA-MLC.pdf 20250514-ISAAC PUBLIC COMMENT MLC.pdf

Hi all,

Thank you for your time yesterday.
I am including several additional comments in this email.

20250514 – EMAIL CORRESPONDENCE MAYA – MLC : This is a pdf of the correspondence I had with Maya as referenced in my Public comment 2.

20230512 – PUBLIC COMMENT PART 2 – MICHELLE LIU COVELL: This is a comment from 2 years ago that accompanies the other comment I posted yesterday from two years ago. I had two comments for that particular hearing. I feel that this comment is apropos to the moment that we are in again. It may not have reached people two years ago, however I hope it reaches people today. Again I truly respect the service all of you do.

20250514 – ISAAC PUBLIC COMMENT MLC: This is a drawing my son did, as he expressed wanting to put in a public comment. I have included a statement that he asked me to write, and helped describe what he drew. He is only 5, and he has sat through all of these meetings, and he felt like providing a public comment.

Also, for the comment that I submitted yesterday late in the evening, titled “presentation WITH COMMENTS”, as you can imagine I was a bit short on time to get this item in before the council meeting. I do have some typos, however, I feel like most of them you can follow the intent. I do want to make a clerical edit on page 10 of 29, where I say “In which case I pointed out that foundations of old homes are “future” proofed and would require significant structural upgrades…” My typographical edit should say “are not.” I do hope that did not cause any confusion, my sincere apologies.

Respectfully,

Michelle Liu Covell
Architect, Partner, Director of Operations, LEED AP
707.968.9280

COVELL ARCHITECTS

1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

Please note we have updated our email address, please use this email address moving forward.

From: Michelle Covell
Sent: Tuesday, May 13, 2025 5:42 PM
To: 'pdohring@cityofsthelena.gov' <pdohring@cityofsthelena.gov>; 'Xinia Gamero' <XGamero@cityofsthelena.org>; 'Erika Opp' <eopp@cityofsthelena.gov>; 'mdeasy@cityofsthelena.gov' <mdeasy@cityofsthelena.gov>; 'abarak@cityofsthelena.gov' <abarak@cityofsthelena.gov>; 'kspadarotto@cityofsthelena.gov' <kspadarotto@cityofsthelena.gov>; 'BSummers@cityofsthelena.gov' <BSummers@cityofsthelena.gov>; 'Maya DeRosa' <MDeRosa@cityofsthelena.org>
Cc: Charles Covell <chuck@covellarchitects.com>
Subject: RE: Item 11.1 ZOA

I WOULD LIKE TO include this as a public comment.

Thank you,

Michelle Liu Covell
Architect, Partner, Director of Operations, LEED AP
707.968.9280

COVELL ARCHITECTS

1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

Please note we have updated our email address, please use this email address moving forward.

From: Michelle Covell
Sent: Tuesday, May 13, 2025 3:40 PM
To: pdohring@cityofsthelena.gov; Xinia Gamero <XGamero@cityofsthelena.org>; Erika Opp <eopp@cityofsthelena.gov>; mdeasy@cityofsthelena.gov; abarak@cityofsthelena.gov; kspadarotto@cityofsthelena.gov; BSummers@cityofsthelena.gov; Maya DeRosa <MDeRosa@cityofsthelena.org>
Cc: Charles Covell <chuck@covellarchitects.com>
Subject: FW: Item 11.1 ZOA

Hello, I received this message below.
I would like to know if this means that the City Council meeting is still being held, that we are still reviewing the topic, only that the City Attorney is recommending to continue action on this item to a future public hearing?

Just to be clear, there still is a meeting tonight? And this topic will still be discussed?

And there will still be ability for public comment?

Thank you

Michelle Liu Covell
Architect, Partner, Director of Operations, LEED AP
707.968.9280

COVELL ARCHITECTS

1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

Please note we have updated our email address, please use this email address moving forward.

From: Maya DeRosa <MDeRosa@cityofsthelena.gov>
Sent: Tuesday, May 13, 2025 2:55 PM
To: Maya DeRosa <MDeRosa@cityofsthelena.gov>
Subject: Item 11.1 ZOA

Good day, I wanted to inform you that the City has received public comment on the above item that is worthy of further research. Therefore the City Attorney will be recommending at the meeting tonite that we continue action on this item to a future public hearing. I wanted to share this information with you in advance of the meeting so you could plan your schedule accordingly this evening.

Best regards,
Maya

MAYA DEROSA, AICP
COMMUNITY DEVELOPMENT DIRECTOR
City of St. Helena | Community Development Department
1088 College Avenue | St. Helena, CA 94574
Direct: (707) 967-2783 | mderosa@cityofsthelena.gov | http://cityofsthelena.gov/planning

PLEASE NOTE: We have transitioned to .gov for our email address and website. My new email is mderosa@cityofsthelena.gov

Public comment: Re: Zoning code updates and Joint Meeting on 5/10/23 – Part 2
5/12/2023

My apologies, I have a little more I'd like to say in addition to the public comment I emailed yesterday. Since I don't think I can be as eloquent in 4 minutes at the podium, I have a few additional thoughts I wanted to share as I think of the zoning code draft, and the larger context this fits into.

I am fairly new to this town, moved here in 2015. I know many of you who are serving roles in this community as Mayor, Vice Mayor, City Council, Planning Commissioners, and Staff, have been here much longer, and have witnessed more of the evolution that has happened in this little town, as well as in Napa Valley.

I apologize that I have taken a long time to submit my comments in this process. In my busy schedule of being an architect, running a practice and business, being a mom of a toddler (in covid times), I have waited a long time to put effort in attending meetings, digesting the material, and putting my thoughts together. I had assumed many others would make comments, and it would all work out in the end.

In the one Spotlight town meeting at the Cameo that I was able to attend recently (again with my toddler), the current Vice Mayor Eric Hall was presenting the state of St Helena, the economic issues, that past decisions, and the situation we are in now.

My key take-aways of that:

- Wow, we live in such a beautiful town, in such a prosperous valley, and the town is one natural disaster from going bankrupt and becoming a ghost town.
- Some things have got to change.
- This town lacks diversity, diversity in all facets just to name a few – socioeconomics, types of businesses, age, housing.

As I think of the proposed revisions of the zoning code, I'm not saying there aren't good edits. I honestly have not read all of it. Again apologies, my free time is very limited, and I don't really jump to the idea of reading zoning code in the little spare time that I have. But this is why we have you!

When I have trouble thinking through complex issues such as this zoning code, I try to zoom out and think of the larger picture, and put it into simpler ideas. As we may have learned in grade school, and are maybe re-learning it with our children's homework now, I think of the science experiment of creating a habitat, with the goal of making it thrive and last as long as you can. I think my project was a fish tank in school, and I had put some goldfishes, plants, water snails, and gravel in there, and then it was set to survive. Others in the class brought in their habitats. Press play, the clock ticks, and we waited to see whose project lived the longest. We learned the more biodiverse, the more lifecycle loops that come in full circle, the better the habitats did, the longer they survived, and the better it thrived.

Our town is on the brink of failing. Empty storefronts, shortage of workers, lack of funds, unaffordable housing, lack of low-income housing, lack of diverse shops and restaurants that are affordable for everyone, and closing schools, are signs of an unbalanced habitat. I mean honestly, the bigger picture of the world right now has a lot of unbalances. Failing banks, not a good sign. I can't even start.

There is a saying a colleague just reminded me of, "If you put a frog in a pot of boiling water it will instantly leap out. But if you put it in a pot filled with pleasantly tepid water and gradually heat it, the frog will remain in the water until it boils to death." I think we all recognize the water is getting warmer.

I have another example. Fake grass. Not long ago, fake grass was the new fad. And maybe people still think it is. Fake grass is a material that probably in production puts a lot of carbon into the air. In order to install it well, my understanding is that you have to excavate and remove your top soil, install several inches of compacted gravel, and then lay the fake grass in. (I've never installed it so I am only conceptualizing what I hear about it) This is great right? We are saving water. I get it. Everyone should do it, right? Imagine all of St Helena was mandated by some policy to install fake grass in order to conserve water. We're doing the right thing, right? What did we just do? We created a heat island. Fake grass does not photosynthesize, it doesn't take in carbon dioxide, sequester it in the ground, and produce oxygen. Fake grass doesn't attract pollinators. Say a person who installed fake grass sells their property. The new owner wants to plant native water wise plants, and now has to excavate this fake grass and gravel to dump it into a landfill. To undo the damage is very hard. We cannot try to solve for one thing, without thinking about the others.

I write this to you, as you all signed up and worked hard to get to the positions that you hold. No one assigned you. You chose to take this position on. And I applaud you for your energy and efforts, and I appreciate your drive to make this city a better place. My hope with my comments is to offer everyone a moment to take a step back to see the zoning code changes in a larger context. To not be afraid to ask questions, to seek clarifications, to decide to take more time if needed to review, and to get more information and research about the changes, to question them until they are vetted out fully. Think outside of the box. Do your due diligence. Don't assume someone else is figuring it out, and that you just have to vote like them.

We do need change. This town needs change, in a thoughtful and measured way. The zoning code edits can help, and they can also hurt. Please take enough time, and gather the professionals needed, vet it all out, before you make it into law, do your homework, before you press play.

One person can affect change. Each of you can affect change.

I affected change in St Helena. The speed limit between Madrona/Fulton to Pratt, heading northbound was 35mph. Heading south, coming into town, it is 25mph. Two speed limits on the same stretch of road. I'm sure you all have thought as you drove north, oh yes, I can finally speed up after Fulton/Madrona. There are four pedestrian crosswalks after the speed limit sign of 35. Two at Crinella, one at Elmhurst, one at Pratt. There is a middle school just west of this stretch of road, and a community of many young families on the east. I watched many times in fear, as kids walked home from school, young little middle-schoolers, crossing that street, with giant trucks and speeding cars, and I was terrified. I just became a mom 3.5 years ago. Any other child out there, feels like they're my child. I understand the deep love for a child a mom can have. I thought, I'm going to do something about this.

I wrote emails and made phone calls to the public works dept, city manager, talked to the Mayor at the time. I made a map and diagram, pointed to the sign, the four crosswalks, the school, took a picture of the 35mph sign with the crosswalk just beyond. I followed up, months and months trying to get an understanding of what steps could be done to reduce the speed limit. I had long conversation with Mayor Ellsworth, and he recommended that I join the committees, come to meetings that he was working on,

and that speed limit signs are expensive, and there are a lot of bureaucratic hoops that you have to jump through to get a speed limit sign changed. I accepted all of the challenges.

One day I called the Police department, and asked about the situation, and someone politely told me that they only enforce the signs, but that Caltrans is the jurisdiction who could change the sign. I picked up the phone and I called Caltrans signs and maintenance. A person said I need to speak with the north bay signage supervisor Mr. Gutierrez. I called him, and let him know my concerns, and emailed him with the diagrams I had done. He said he would send it up through engineering. Months passed, and I would gently check in with him. He would respond letting me know that he didn't forget about me, and that engineering was making progress with it. Even more months passed, and it had been over a year since my first inquiry with Public Works about this sign.

I was at work when my husband texted me a photo of a 25mph sign. It took me a moment to realize what it was, and my jaw dropped. Caltrans had a crew out there, installing zebra striping, pedestrian crossing signs, and the 35mph was replaced with a 25mph. I texted Mr. Gutierrez the picture of the sign and a big thank you, I told him he made my year. I was floored that I made that happen, little ol' me. I talked to Mr. Gutierrez, expressed so much gratitude that he helped me reduce the speed limit. He mentioned that the speed limit change actually wasn't part of the engineering, and that he had made that change because it was obvious that it should not be 35mph. He said to me, "You know, I have kids too."

What I want to bring to everyone's attention is that when you think with your heart, doing the right thing follows. As you sit in that chair, holding that pen, having that mic, you hold the power to affect change, so much change. I hope you're not looking over your neighbors' shoulder thinking they're doing the homework so I don't have to. Are you convinced you're ready to put your name on it?

Michelle L. Covell

I would like to make an edit the to my previous comment submitted.
My Bachelor's degree is in Architecture, *at the school* of Environmental Design at UC Berkeley, with High Honors

Michelle Covell

From: Maya DeRosa <MDeRosa@cityofsthelena.gov>
Sent: Friday, April 4, 2025 11:34 AM
To: Michelle Covell
Cc: Charles Covell
Subject: RE: [External] Definition of floor area
Attachments: LWC_PC Meeting and Open House Flyer_English and Spanish_081120.pdf

Hi Michelle, thank you for your email below. Yes, I did review and I understand your concern about limitations on what can be built on a lot related to covered outdoor spaces. But it is also important to note that roofed decks, patios, porches and balconies count towards Lot Coverage as well (SHMC 17.34.060 A-defines what is exempt from Lot Coverage). So you already have that limitation on buildable area.

For further background, you may recall early in the zoning code update process a Recommendations Memo was prepared and discussed following stakeholder interviews that happened in early 2020 about what needed to change in the code. This was presented to a joint meeting of the City Council and Planning Commission on May 5, 2020 for further public review and comment. (see link here https://sthelena.civicweb.net/Portal/MeetingInformation.aspx?Org=Cal&Id=630)It is from this early phase in the code that there was direction to reduce the overall buildable areas in residential districts. All aspects of what contributes to scale and massing was considered. Because the original zoning code already noted that areas covered by a roof count towards gross floor area, our intention in the clerical edits to the code about "unroofed" porches, etc was only to bring consistency throughout the code. I have copied below a section of the consultants Recommendation Memo:

Stakeholder Interviews

As the first step in community outreach, LWC conducted a series of one-on-one and small-group stakeholder interviews between February 19 and March 4, 2020. A total of 33 individuals were interviewed at the Carnegie Library or over the phone. Interviewees included local businessowners, architects, civic leaders, developers, and appointed and elected officials. The interviews were the first step in understanding the range of issues to be addressed during the Zoning Code update, with the goal of gathering insight and perspective from a variety of code-users and decision-makers.

At the interviews, stakeholders discussed the need for more creative housing types, density and strategic infill; observations about new residential rebuilds that are out of context with neighborhood scale and mass; the need for a reduction in allowable floor area ratio (FAR); the lack of clarity in design review findings; and the overly restrictive list of uses permitted in the Downtown.

Staff's role at this point is to receive direction from the Planning Commission at the 4/15 meeting. If the Commission determines that they do not want to have "uncovered" added to End Note 5(b)(iv), staff recommends that they direct staff to also delete in the Rules of Measurement section, SHMC 17.35.050 A (1)(b) which currently provides guidance that where no walls exist, areas covered by the roof are included in floor area calculation. This would eliminate the inconsistency with the current code.

Happy to discuss further.
Have a great weekend,

MAYA DEROSA, AICP
COMMUNITY DEVELOPMENT DIRECTOR
City of St. Helena | Community Development Department

1088 College Avenue | St. Helena, CA 94574
Direct: (707) 967-2783 | mderosa@cityofsthelena.gov | http://cityofsthelena.gov/planning

PLEASE NOTE: We have transitioned to .gov for our email address and website. My new email is mderosa@cityofsthelena.gov

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From: Michelle Covell <michelle@covellarchitects.com>
Sent: Friday, April 4, 2025 9:23 AM
To: Maya DeRosa <MDeRosa@cityofsthelena.gov>; Michelle Covell <michelle@covellarchitects.com>
Cc: Charles Covell <chuck@covellarchitects.com>
Subject: RE: [External] Definition of floor area

Hi Maya have you any chance to review my email and any response?
Thanks.

Sent from my Verizon, Samsung Galaxy smartphone

-------- Original message --------
From: Maya DeRosa <MDeRosa@cityofsthelena.gov>
Date: 3/24/25 3:14 PM (GMT-08:00)
To: Michelle Covell <michelle@covellarchitects.com>
Cc: Charles Covell <chuck@covellarchitects.com>
Subject: RE: [External] Definition of floor area

Thank you Michelle for your comments below. I will review these in more detail in the days ahead.

MAYA DEROSA, AICP
COMMUNITY DEVELOPMENT DIRECTOR
City of St. Helena | Community Development Department
1088 College Avenue | St. Helena, CA 94574
Direct: (707) 967-2783 | mderosa@cityofsthelena.gov | http://cityofsthelena.gov/planning

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From: Michelle Covell <michelle@covellarchitects.com>
Sent: Friday, March 21, 2025 1:21 PM
To: Maya DeRosa <MDeRosa@cityofsthelena.gov>
Cc: Charles Covell <chuck@covellarchitects.com>
Subject: RE: [External] Definition of floor area

Hi Maya,
Thanks for sending this definition of 'Floor Area' over.

I understand there are different ways to calculate / determine 'floor area', some departments look at net and some look at gross, and I understand that in some calculations, they include roof eaves. For example Napa County's floor area is defined to include roofs – and this goes into the calculation for fire sprinklers, for example commercial buildings under 3600 sf (including roof overhangs), don't require fire-sprinklers.

I think what concerns me is that as I read the FAR calculations MR from 2017 (screen capped below) prior to the consultant rewriting the code, the FAR calc has a specific section C, that says "the Following **buildings and areas** are exempt" from the FAR, number 4. a Balcony, porch, deck and other structure where at least one of the longest dimensions is unenclosed. It acknowledges the subtraction of this floor area from the FAR calculation.

Adding the word "uncovered" to item 4 changes what is exempt. Now covered porches/decks are NOT subtracted from the FAR calculation.

The addition of the word "uncovered" significantly changes the objective of the FAR calc, and reduces the amount of interior livable space a project can develop.

The definition that you scanned in for "floor area" is not wrong.
But it does not explain the edit to the FAR exemptions. The FAR as originally codified allowed you to subtract Porches/decks that is acknowledged as an area, and it did not specify, on purpose, whether those were covered or uncovered, that it was just exempt.
I have a graphic below to help hopefully visualize the significance of this.

Net Parcel Area (Square Feet)	Floor Area Ratio (F.A.R.)	Maximum Gross Floor Area (Square Feet)
8,000	0.33	2,640
9,000	0.32	2,880
10,000	0.31	3,100
11,000	0.30	3,300
12,000	0.29	3,480
13,000	0.28	3,640
14,000	0.27	3,780
15,000	0.26	3,900
16,000	0.25	4,000
17,000	0.24	4,080
18,000	0.23	4,140
19,000	0.22	4,180
20,000 or greater	0.21	4,200

2. The F.A.R. shall be interpolated to the nearest two-tenths of one percent based upon each two hundred (200) square feet of parcel area. For example, a parcel that is ten thousand six hundred (10,600) square feet in size has an allowable F.A.R. of .304.

B. The maximum gross floor area for a single-family dwelling, regardless of parcel size, is four thousand two hundred (4,200) square feet. The maximum gross floor area may be increased by four hundred (400) square feet per parcel for construction of an accessory dwelling unit in compliance with Section 17.116.030.

C. The following buildings and areas are exempt from the F.A.R. provisions:

1. One covered parking space of two hundred (200) square feet in size;

2. Nonhabitable accessory buildings less than one hundred twenty (120) square feet in size;

3. A nonhabitable basement or attic as defined in subsection D of this section;

4. A balcony, porch, deck or other structure where at least one of the longest dimensions is unenclosed;

5. A legally constructed building which exceeds the maximum floor area permitted by this chapter and which is destroyed by fire, flood, landslide or other act of God. Such a building may be rebuilt with up to the same amount of floor area, subject to development plan review and approval by the city in accordance with Section 17.16.050.

I took this off the web as it shows a color coated diagram of a house with a covered front porch and back porch. Floor Area per the definition would include the orange, the blue and the grey. No problem.

FAR calculation:
With the original code – the porches are exempt, do not need to include that blue area in your FAR calculations.

The Code (with the amendment to include “uncovered” item 4) - Because the Porches are covered, that area has to be included in your FAR calc, and since the FAR allowance did not increase, now you’d have to shrink the whole design. This makes people have to choose between having porches/outdoor covered decks, vs interior living space.

As we are very fortunate to live in St Helena, and the reasons why many people move to live here, is to enjoy this excellent weather and the beautiful community.
Forcing people to develop uncovered porches or decks, so that it doesn’t have count towards the FAR calculation is a very unfortunate change to the code.
I strongly support not including the word “uncovered” to item 4.

I also strongly urge the review of these “clerical” changes with a fine lens of scrutiny, and hope that the community’s reliance on our professionals to understand how impactful misedits are to this already expensive endeavor of building and permitting.

Plan 70608MK: Modern Farmhouse Plan with Wraparound Porch - 3474 Sq Ft

Respectfully,

Michelle Liu Covell
Architect, Partner, Director of Operations, LEED AP
707.968.9280

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1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

Please note we have updated our email address, please use this email address moving forward.

From: Maya DeRosa <MDeRosa@cityofsthelena.gov>
Sent: Thursday, March 20, 2025 5:51 PM

To: Michelle Covell <michelle@covellarchitects.com>
Subject: Definition of floor area

Hi Michelle, great to talk to you today! Hope I helped address some of your questions about the zoning code and please note the date of 4/15 at 6 pm for when we will have a Planning Commission meeting with the formal code amendments related to covered porches and what is not included in gross floor area calculations. That packet and materials should be published by 4/7.

You asked about the wording in the prior code, I have attached the page with the definition of floor area. Have a great rest of your week and please don't hesitate to reach out if you have any other questions.

MAYA DEROSA, AICP
COMMUNITY DEVELOPMENT DIRECTOR
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Direct: (707) 967-2783 | mderosa@cityofsthelena.gov | http://cityofsthelena.gov/planning

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or designed to be used for combined living, dining and sleeping purposes.

"Easement" means a limited right of one person or class of persons to use real property owned or occupied by another, which right is described specifically as to location and entitlement to use.

"Eave" means the projecting lower edges of a roof overhanging the wall of a building.

"Educational use" means any use devoted to education and learning, whether it be public, private, commercial or noncommercial.

"Enlargement" means an increase in the size of an existing building or structure or an increase in the physical area occupied by a use of land.

"Erect" means to erect, construct, place, relocate, enlarge, substantially alter, attach, suspend, paint, post, or display. Normal maintenance, including refinishing, is not included in this definition.

Erosion, Soil. "Soil erosion" means the detachment and movement of soil or rock fragments, or the wearing away of the land surface by water, wind, ice and gravity.

"Extended care facility" means a long-term care facility or a distinct part of a facility approved as a nursing home, infirmary unit of a home for the aged, or a governmental medical institution.

"Factory built housing" means a residential building, dwelling unit or habitable room thereof which is either wholly manufactured or is in substantial part manufactured at an off-site location to be wholly or partially assembled on site, in accordance with regulations adopted by the Commission of Housing and Community Development of the state of California pursuant to Section 19990 et. seq. of the Health and Safety Code of the state of California.

"Family" means any of the following groups living together in the same dwelling unit as a single housekeeping unit:

1. Any number of persons related by blood, marriage or legal adoption;
2. A nuclear family identified by extended cohabitation;
3. A group not exceeding five persons whose interpersonal relationships relating to shared household expenses, duties and private lives are indistinguishable from groups listed in subsections 1 and 2 above.

"Family day care home" means a community care facility which is the family residence of the person operating the facility, in which the operator regularly provides care, protection and supervision to a child or children, other than the operator's own children, for periods of less than twenty-four (24) hours per day, while the parents or guardians are away. (See 22 California Administrative Code Section 86001 and California Health and Safety Code Section 1501.)

"Farm labor housing" means an area or place containing living quarters including dwellings, tents, bunkhouses, trailer coaches or other housing accommodations and any accessory dining, sanitary or recreational facilities, maintained by a labor contractor for the housing of farm laborers, for hire for work off the site.

"Farmer's market" means an outdoor, seasonal, one-day per week market at which farmers sell their own produce.

"Fault hazard zone, earthquake or seismic" means areas of land along and adjacent to a break or fracture in rock strata that may be subject to dislocation or damage.

"Feasible" means capable of being accomplished in a successful manner within a reasonable period of time, taking into account economic, environmental, social and technical factors.

"Fence" means a barrier enclosing or defining an area, as separating or screening areas, usually made of posts and wires or wood and including walls or like structures.

Filling Station. "See: "Service station."

"Final inspection" means an inspection performed by the building division of the city planning department to verify completion of the project per approved plans; a precondition to occupancy.

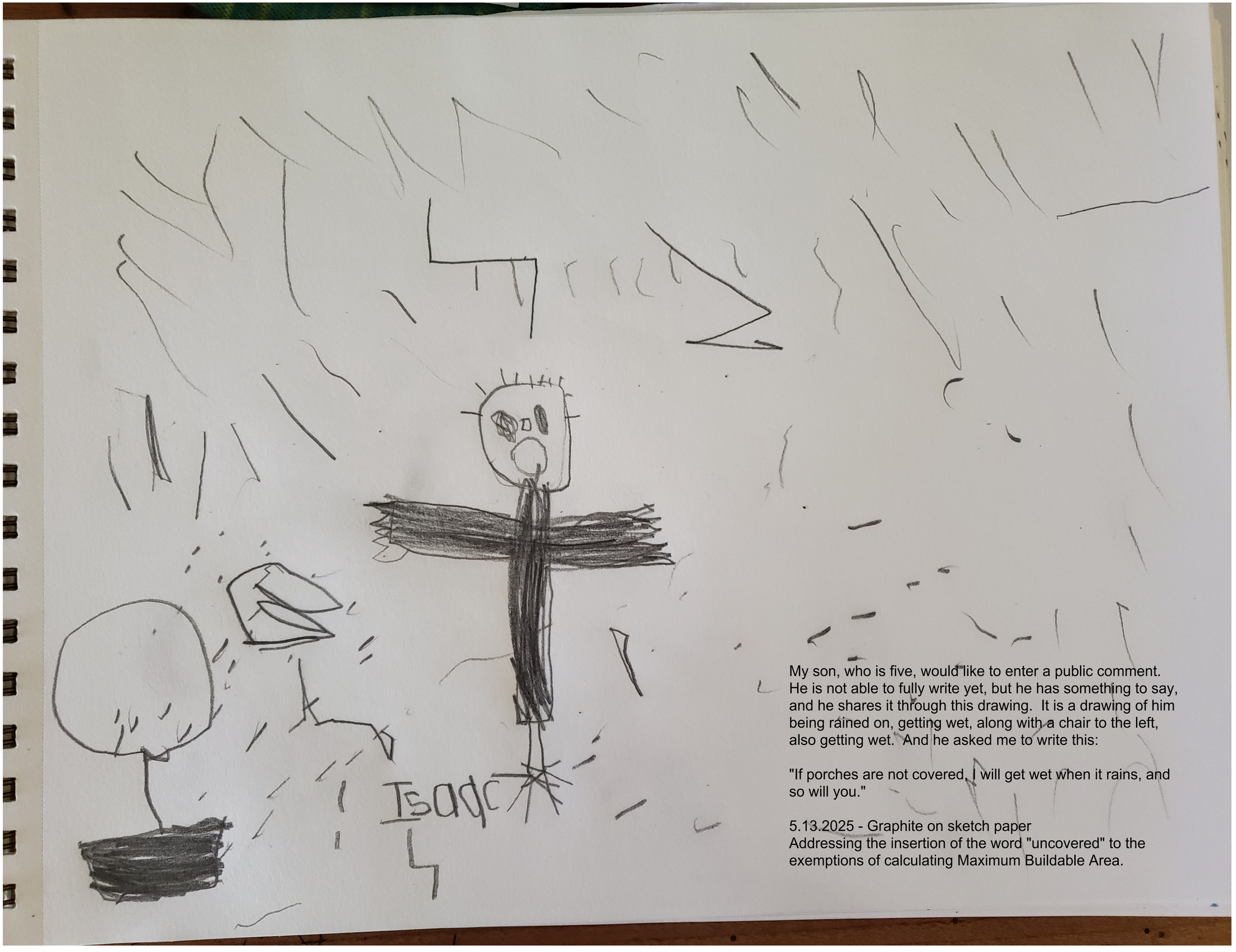
"Flag lot" (also known as a "panhandle lot") means a lot which has less than the minimum required frontage on a public or private street, is connected to a public or private street by a narrow strip of land and has the largest portion of the lot situated behind adjoining lots which front on the same public or private street.

"Flea market" means an occasional or periodic selling of goods held in an open area or structure where groups of individual sellers offer new and used goods for sale to the public.

"Floor area" means the sum of the gross horizontal floor areas of a building measured from the exterior face of exterior walls, or from the center line of a wall separating two buildings. In cases where no walls exist, the gross horizontal floor area shall be that area covered by the roof excluding two feet on each side of the structure for a standard roof projection.

"Floor area ratio (F.A.R.)" means the ratio of building gross floor area divided by net parcel area. For example, one building (or a group of buildings) with a total of twenty thousand (20,000) square feet of floor area on a forty thousand (40,000) square foot lot would translate to a 0.50 F.A.R.

"Foster family home" means a residential facility which is the family residence of the persons operating the facility, in which twenty-four (24) hour care and supervision



My son, who is five, would like to enter a public comment. He is not able to fully write yet, but he has something to say, and he shares it through this drawing. It is a drawing of him being rained on, getting wet, along with a chair to the left, also getting wet. And he asked me to write this:

"If porches are not covered, I will get wet when it rains, and so will you."

5.13.2025 - Graphite on sketch paper
Addressing the insertion of the word "uncovered" to the exemptions of calculating Maximum Buildable Area.

Subject: Deep Concerns Regarding Planning Commission Recommendation on Code Amendment

Dear Members of the St. Helena City Council and Planning Commission,

On April 15, the St. Helena Planning Commission considered an amendment to the municipal code that will soon come before the City Council for a final and binding decision. I feel compelled to express serious concern about both the process and the substance of that meeting.

The hearing offered a troubling example of how fundamental misunderstandings—or outright disregard—of the City's municipal code can lead to decisions with far-reaching and unintended consequences. Commissioners used the foundational code principles of lot coverage and maximum building square footage interchangeably. Meanwhile, the staff report omitted any discussion of this distinction or how the insertion of the word "uncovered" would effectively nullify one of these key standards. This revealed not only confusion about the differences between these critical metrics, but also a lack of understanding of how they interact within the broader framework of our zoning regulations.

Although some Commissioners expressed concern that the City should not "fiddle" with isolated portions of the code as issues arise, paradoxically, that is exactly what occurred. A material policy change was recommended without discussion of its broader impact on related code sections, nor any meaningful consideration of its effect on built projects or the character of our city. This alteration exacerbates an already problematic rule changed in the previous code update—one that treats applicants inconsistently and fails to account for how porches function in various architectural contexts (one side open, two sides open, three sides open, or wrap-around conditions), all of which perform critical mass-mitigating functions and create vital engagement and interplay between indoor and outdoor spaces.

Public comment—both in writing and in person—was respectful and grounded in thoughtful analysis. These contributions clearly explained how the proposed amendment would undermine the intent and application of the municipal code, citing real-world examples. Unfortunately, this input appeared to be insufficiently considered. The Commission's unanimous recommendation, based largely on a staff report that failed to fully explore the ramifications of the change, did not reflect the kind of informed, responsive decision-making that St. Helena residents deserve.

This process raises fundamental questions about whether the City is adhering to its own rules and procedures. If there is an intent to recalibrate the development standards reflected in footnote * of Table 17.16.030, that process must be undertaken transparently, deliberately, and legally. The current approach —retrofitting policy to justify or sanitize a prior, ill-considered and improperly executed code alteration— undermines public trust and the integrity of our institutions.

I urge the Council and Planning Commission to recommit to the principles that guided the community-involved code reform process completed just last year—principles rooted in transparency, inclusive public input, and a comprehensive understanding of how individual code changes shape the broader built environment. Porches, in particular, are not trivial design features—they are foundational to the architectural and cultural identity of St. Helena. Amending code language hastily and without full consideration of the consequences dishonors both the process and the product of that hard-won reform.

Ultimately, when public input is dismissed and procedural safeguards are overlooked, it discourages civic participation and weakens the quality of our local decision-making. I do not believe that serves St. Helena, its citizens, or its future. I respectfully request that the City Council reject the Planning Commission's recommendation and initiate a transparent, comprehensive review of the relevant code sections.

Sincerely, Daniel Hale

From: Joshua Parke
To: Paul Dohring; Michelle Deasy; Aaron Barak; Kate Spadarotto; Billy Summers; Public Comment; Xinia Gamero
Subject: [External] 5.13.25 Agenda Item 11.1
Date: Monday, May 12, 2025 7:28:03 PM
Attachments: Screenshot 2025-05-12 at 6.53.11 PM.png
Screenshot 2025-05-12 at 6.52.50 PM.png
Screenshot 2025-05-12 at 5.13.25 PM.png

All Current City Council Members,

The insertion of the term "uncovered" within table **17.16.030(B)** is unfortunately one issue of many around a complex subject matter that becomes entangled within other aspects of the code and creates a great deal of conflict the deeper you look. It's very difficult to explain all the potential implications and consequences of code changes in this context without being concerned you're quickly losing your readers attention and causing them to be disinterested and move on. That said it all matters a great deal, and unfortunately most won't realize to what degree until they are faced with the unintended consequences down the line.

In the interest of being succinct, this agenda item is in no way close to being ready for a vote. If you were to vote yes you are still in direct conflict with the unadulterated adopted zoning code update (more on that below). If you vote yes and adopt the proposed version you are throwing a great many properties into noncompliance. If you vote yes and adopt the proposed version many properties will be very much within their rights to enclose their porches to become interior conditioned space since you will be defacto counting them toward FAR, and the city won't be entitled to impact fees . If you vote no and accept the staff recommendation of eliminating **17.34.050(1)(b)** you will be eliminating a nonsensical line item of code but you will be creating ambiguity and not resolving the issue at hand.

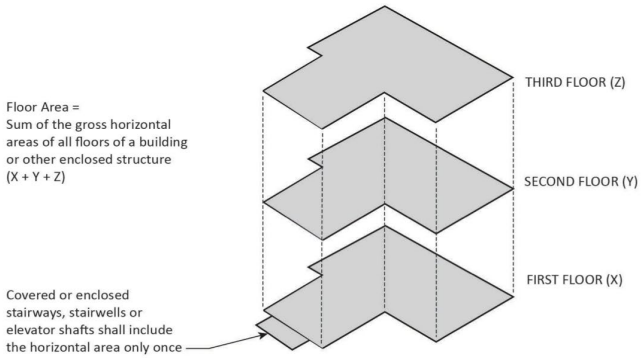
It took a year for the council adopted version of the zoning code to be published online. In the period of time between its adoption and the online published version the available version of the newly adopted code was the print version adopted by the council on October 24, 2023. During this time many projects began planning stages and many were changed due to it's adoption. Unfortunately when the published version of code came available online there were changes that were not anticipated and approved through a formal process. Yes errata changes were incorporated, however more than these were inserted. Yes the insertion of "uncovered" into **17.16.030(B)** was one, however it was not the only one and voting one way or the other on the agenda item does not solve the issue of code being changed without formal process, or the issue around counting specific porch configurations toward FAR. The foundation of how porches are calculated toward interior space (FAR) was also changed in **17.34.050(B)(4)** and this has not been addressed.

Within Rules of Measurement the definition of how you are to determine what counts toward FAR was also changed and this hasn't acknowledged or dealt with. Here is the official council adopted code version:

Part V: Definitions and Rules of Measurement

COUNCIL ADOPTED CODE 10.23.24

Figure 17.34.050: Measuring Floor Area



B. **Floor Area Ratio (FAR).** The floor area ratio (FAR) is the ratio of the floor area, excluding the areas described below, of all primary and accessory buildings on a site to the site area. To calculate the FAR, floor area is divided by site area, and typically expressed as a decimal. For example, if the floor area of all buildings on a site totals 20,000 square feet, and the site area is 10,000 square feet, the FAR is expressed as 2.0. The following are excluded from Floor Area in cCalculating FAR.

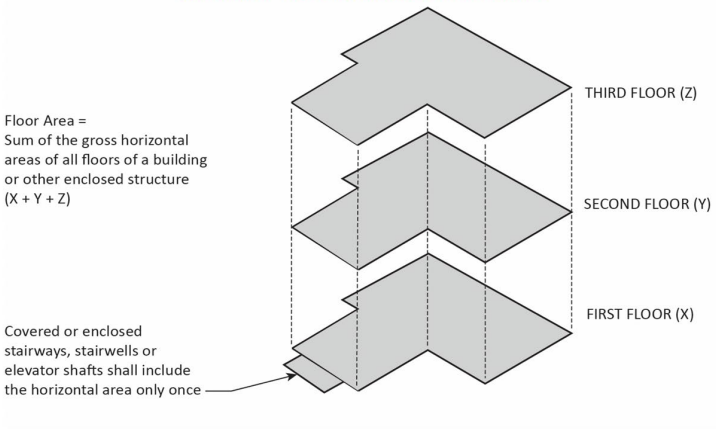
1. ***Underground Areas.*** Floor area located below finished grade.
2. ***Parking.*** Parking areas located below finished grade or finished floor of habitable space where the vertical distance between finished grade and finished floor is less than six feet.
3. ***Small Accessory Structures.*** Accessory structures up to 120 gross square feet.
~~3.~~4. ***Unenclosed Porches.*** Porches where at least one of the longest dimensions is unenclosed.

Note B(4)

Here is the current version posted on the city website:

Figure 17.34.050. Measuring Floor Area

CURRENT PUBLISHED ZONING CODE



B. *Floor Area Ratio (FAR).* The floor area ratio (FAR) is the ratio of the floor area, excluding the areas described below, of all primary and accessory buildings on a site to the site area. To calculate the FAR, floor area is divided by site area, and typically expressed as a decimal. For example, if the floor area of all buildings on a site totals twenty thousand (20,000) square feet, and the site area is ten thousand (10,000) square feet, the FAR is expressed as 2.0. The following are excluded from floor area in calculating FAR.

1. *Underground Areas.* Floor area located below finished grade.

2. *Parking.* Parking areas located below finished grade or finished floor of habitable space where the vertical distance between finished grade and finished floor is less than six feet.

3. *Small Accessory Structures.* Accessory structures up to one hundred twenty (120) gross square feet.

4. *Unenclosed Porches.* Covered porches for nonresidential uses where a minimum of three sides are unenclosed. (Ord. 23-4 § 5 (Exh. A))

This change was not a part of the errata sheet. Note that the unapproved change for B(4) as it has been changed completely. This is not a clerical adjustment it's a complete change in policy and it has far reaching consequences within the code. Not only has "covered" been introduced but so has "nonresidential" and rather than simply being able to use a reference of one long unenclosed dimension it has been changed to a minimum of three sides unenclosed (very few porches are unenclosed on three sides). This change has not been noted at any point by the city attorney and this change is not acknowledged or addressed within the agenda item presented by staff.

Wouldn't the appropriate step to take in this instance be to simply aknowdege that a mistake was made and revert **17.16.030(B)** to match the council adopted language within the Rule of Measurement in **17.34.050(B)(4)**? This would certainly be the simplest approach and would not throw existing properties into noncompliance. It would also be relatively easy to interpret and would not create a situation where exterior uninhabitable areas are counted toward the interior habitable space of FAR.

Upon reading the staff report for the agenda item and the city attorney's response to the issue it appears at face value that one is to understand the addition of the term "unenclosed" as a singular clerical edit beyond the errata sheet for the purpose of providing clarity. The staff statement of purpose for the meeting reads the intent of the adoption of the agenda item is to:

STATEMENT OF THE PURPOSE:	To amend the St. Helena Municipal Code zoning ordinance Table 17.16.030B and Chapter 17.34.050(A)(2)(f) in order to exempt uncovered balconies, porches, decks and other structures from gross floor area.

This does not make sense as the current version of code already exempts uncovered balconies, porches, decks and other structures from gross floor area. What the proposed change does do is add the restriction of covered porches becoming an addition to FAR. In addition to this while the verbiage of the report insinuates that the justification is to lessen density of lot development, section 17.34.050(A)(2)(f) is a section that specifically refers to commercial property, not residential. It's worth noting that saying "covered porch" is confusing as the very definition of "porch" within the code is :

"*Porch*" means a roofed approach to a doorway usually extending from the exterior wall of the structure and requiring ground supports.

We don't count garages, or accessory structures or other exterior built conditions toward FAR because they are not conditioned habitable space and are counted toward lot coverage. How does it make sense to count exterior porches toward interior habitable space?

It's very clear that the planning commission did not understand what it was voting on when this recommendation was pushed through. There is so much wrong with so many aspects of this it's absurd. This is one small part of the new zoning code that creates a great deal of conflict within the code but it is not the only one. We need a streamlined approach to citizens being able to bring discovered issues before council. Having to pay a 10K fee to place any zoning code amendment on the agenda calendar does not further a mission toward betterment.

I do not have a project I am planning in St Helena. I'm simply reaching out on this matter as it is clear that mistakes were made that need to be addressed and I think as a council it should be your priority to make sure that proper processes are followed and that the information you are relying on is true and forthright. As someone who does plan projects with varying degrees of complexity I can say that having code change on a whim behind closed doors without procedures is a massive legal liability for professionals, and for municipalities. It is essentially a moving target of law for a process that takes an immense amount of time and consideration.

Yours Truly,

Joshua Parke
Design Principal | Zwischen Studio
206.218.5615

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From:	Charles Covell
To:	Michelle Covell; Paul Dohring; Michelle Deasy; Aaron Barak; Kate Spadarotto; Billy Summers
Cc:	Xinia Gamero; Public Comment; Erika Opp
Subject:	RE: [External] Public comment for Today"s City Council
Date:	Tuesday, May 13, 2025 1:04:38 PM
Attachments:	image001.png image002.png

My public comment:

Members of City Council:
I am writing to express my strong support for the recent public comments made by Mr. Hale and Mrs. Covell, as well as any others who oppose the proposal to exclude porches from floor area exemptions. I believe this change represents a significant and unjustified shift in long-standing policy, one that would erode homeowners' rights and undermine the character of our community.

It appears that the Community Development Director has circumvented both legal precedent and due process in advancing this proposal. Unfortunately, this action has gone largely unnoticed by the public. At the recent Planning Commission meeting where this change was reviewed, only my wife and I were present to voice our objections. Despite some commissioners expressing reservations, the proposal was still approved unanimously and forwarded to the City Council for consideration. This vote, in my view, was based on a misrepresentation of the issue.

The current proposal would overturn an already weakened policy established during the 2023 revision of the zoning code, which redefined porches as structures open on all three sides, a more restrictive definition than the previous one allowing walls on up to three sides. Now, the exemption of porches from floor area calculations—a sensible and well-established standard—is also under threat.

I find it troubling that the Community Development Director, who described herself as "agnostic" on the issue in a conversation with me, has nonetheless actively promoted this change. If neutrality were truly her position, a minor correction to the “rules of measurement” section would have sufficed. Instead, we are faced with a sweeping policy shift that contradicts the intent and spirit of our community planning documents.

The justification offered—namely, the goal of “reducing massing”—is not supported by the General Plan 2040 or the 2016–2019 Housing Element. These documents emphasize sustainability, livability, and the promotion of human interaction—goals that are best served, not hindered, by the inclusion of welcoming, covered porches.

I respectfully urge the City Council to reject this proposal. It is unnecessary, misaligned with our broader planning goals, and detrimental to the quality and character of our neighborhoods. Covered porches are an essential feature of livable, community-oriented design and should not be penalized through restrictive floor area calculations.

Charles Covell

Principal
707.968.9280

COVELL ARCHITECTS
1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

From: Michelle Covell <michelle@covellarchitects.com>
Sent: Tuesday, May 13, 2025 11:30 AM
To: pdohring@cityofsthelena.gov; mdeasy@cityofsthelena.gov; abarak@cityofsthelena.gov; kspadarotto@cityofsthelena.gov; BSummers@cityofsthelena.gov
Cc: xgamero@cityofsthelena.gov; publiccomment@cityofsthelena.gov; Charles Covell <chuck@covellarchitects.com>; Erika Opp <eopp@cityofsthelena.gov>
Subject: Public comment for Today's City Council

Hello,
I have another public comment to add. It is dated today's date. I am including a public comment dated 20230510 – for reference. It was written when the code was up for adoption, and there was a joint hearing.

Please add to the agenda.

Thank you,

Michelle Liu Covell
Architect, Partner, Director of Operations, LEED AP
707.968.9280

COVELL ARCHITECTS
1407 Main St. Suite 102 Saint Helena, CA 94574
www.covellarchitects.com

Agenda Report to the City Council

Agenda Section: PUBLIC HEARINGS

Department: Finance

DATE:	May 13, 2025
FROM:	Martin Beltran, Finance Manager
SUBJECT:	Introduction and First Reading of an Ordinance Amending Sections 13.04.100 and 13.04.130 of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code and Section 13.20.020 of Chapter 13.20, Title 13 of the St. Helena Municipal Code Regarding Changes to Utility Billing Cycle for Water Service and Sewer Service from Bi-Monthly to Monthly Billing, revise the bill due date provisions, and eliminate references to delinquency penalties.
RECOMMENDED ACTION:	Staff recommends the City Council introduce and waive the first reading of the Ordinance amending Sections 13.04.100 and 13.04.130 of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code and Section 13.20.020 of Chapter 13.20, Title 13 of the St. Helena Municipal Code Regarding Changes to Utility Billing Cycle for Water Service and Sewer Service from Bi-Monthly to Monthly Billing, revise the bill due date provisions, and eliminate references to delinquency penalties.
PREVIOUS COUNCIL ACTION:	None
STATEMENT OF THE PURPOSE:	To update the utility billing cycle from bi-monthly to a monthly cycle, revise the bill due date provisions, and eliminate references to delinquency penalties.
FINANCIAL IMPACT:	The estimated annual impact as approximately $45,000 reduction in water revenues and $21,000 in wastewater revenues as a result of eliminating penalties assessed on delinquent bills.

BACKGROUND:

The City currently operates on a bi-monthly utility billing cycle for water and sewer services. Under this system, customers receive bills every two months, with payments due thirty (30) days from the billing date.

In response to customer feedback, industry best practices, and internal operational assessments, staff has evaluated potential changes to streamline billing and enhance customer service. This proposed transition is made possible by the City's smart meter replacement project. These meters provide real time water usage data, allowing for

more timely billing and better usage monitoring—benefiting both customers and City operations.

DISCUSSION:
Three recommended changes to Title 13 of the City's Municipal Code are being presented to City Council for consideration.

1. Amendment to change to a monthly billing cycle effective July 1, 2025. It is important to emphasize that this change has a net-zero impact on customer costs as to the amount paid remains the same, but is collected 12 times per year rather than 6 times.
2. Reducing the utility bill due date from 30 to 21 days.
3. Eliminate late penalties and interest charges on delinquent utility bills.

New Billing Cycles
This transition reflects our commitment to excellent customer service. Monthly billing will make understanding and managing your utility charges easier while enabling greater operational efficiency across City departments. In addition, monthly billing provides more timely information about water use and more frequent opportunities to identify and repair household leaks that might otherwise go undetected.

Benefits of monthly billing include:

- Smaller, more manageable payments: Spreading out costs over 12 payments per year instead of six.
- Better budgeting: Consistent payment cycles with other monthly expenses. Your water bill will now arrive at a similar frequency with most other utility bills such as gas and electric, making your monthly budget that much simpler.
- Enhanced clarity: Detailed monthly insights into your water usage through the “Eye on Water” smart meter portal. Monitoring your water use can help you understand consumption habits and manage water costs.
- Real-time tracking: Stay informed about your daily water consumption via the “Eye on Water” smart meter portal. Help promote water conservation by allowing customers to more quickly detect leaks or other increased water use, reducing the possibility of a high water bill.

Due Date Change: 30 Days to 21 Days
Reducing the utility bill due date from 30 days to 21 days aligns more closely with standard industry practices and better supports the transition to a monthly billing cycle. This change encourages timely payment while still offering a reasonable payment window.

The revised billing period will improve alignment of due dates and payments as well as improve billing statement accuracy by allowing ample time for payments to be posted to the accounts. Improved billing accuracy will reduce customer complaints that were previously received when the City billed on a monthly basis due to payments not shown

on the billing statement because of the previous overlap of the due date and bill period. Under the revised model, billing statements will more reliably reflect account activity from the previous billing period, helping to provide a clearer view of the customer's account balance.

Past Due Fees

The current provision states that utility bills are due and payable upon presentation and are considered delinquent after thirty (30) days. Upon delinquency, the City is authorized to impose the following enforcement measures:

1. A delinquency penalty of ten percent (10%) of the outstanding amount;
2. An interest charge of one percent (1%) per month, or fraction thereof, on the delinquent balance, calculated from the original delinquency date until paid in full.

The proposed ordinance amendment would eliminate the past due fees and the intent is to:

- Reduce the financial burden on residents who may experience temporary hardship;
- Align with broader statewide efforts to improve equity in utility billing

The City will continue to encourage timely payments and offer structured payment plans to help customers stay current on their account. The City will continue to follow State policies, such as SB 998 (Water Shutoff Protection Act), which emphasizes customer protection.

Customer Transition Plan

In order to provide awareness of the recommended transition to monthly billing, a mailer was sent to all utility bill customers on May 1st and the upcoming May utility bill will include an insert of the planned changes. The City will also utilize the various approaches in its communication to inform all utility customers of the upcoming changes, including direct mail and e-bill notices, updates via the City's Newsletter, website, and social media channels.

Please note there will be a bill in July and August. Under the bi-monthly billing cycle the last bi-monthly bill will be issued mid-July for the period of May 1 - June 30, 2025. Payment will be due 30 days from the issue date of the bill. Customers will receive their first monthly bill mid-August for the period of July 1 to July 31, 2025.

ENVIRONMENTAL REVIEW:

N/A

GOAL:

Goal 1: Strengthen Financial Sustainability
Goal 3: Pursue Water Security & Sustainable Management of Water Resources

DOCUMENTS ATTACHMENTS:

Attachment A - Ordinance amending billing cycle-c1

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ST. HELENA, CALIFORNIA, AMENDING SECTIONS 13.04.100 AND 13.04.130 OF ARTICLE 1, CHAPTER 13.04, TITLE 13 OF THE ST. HELENA MUNICIPAL CODE AND SECTION 13.20.020, OF CHAPTER 13.20, TITLE 13 OF THE ST. HELENA MUNICIPAL CODE REGARDING CHANGES TO UTILITY BILLING CYCLE FOR WATER SERVICE AND SEWER SERVICE FROM BI-MONTHLY TO MONTHLY BILLING, REVISE THE BILL DUE DATE PROVISIONS, AND ELIMINATE REFERENCES TO DELINQUENCY PENALTIES.

WHEREAS, Chapter 13 (Water Service System) Section 13.04.100.F (Rules and Regulations Generally) of the St. Helena Municipal Code (SHMC) establishes the guidelines for bills for water charges and the billing cycle; and

WHEREAS, Chapter 13.04.130.D (Enforcement—Discontinuance of service upon delinquency) of the SHMC establishes the billing due date, procedures for delinquent water bills, and provisions for the disconnection of water service; and

WHEREAS, SHMC section 13.20.020.C sets forth the billing due date and outlines the procedures for handling delinquent sewer accounts; and

WHEREAS, the City desires to amend SHMC section 13.04.100, 13.04.130, and 13.20.020 to update the utility billing cycle for water service and sewer service from bi-monthly to monthly billing, revise the bill due date provisions, and eliminate references to delinquency penalties. and

WHEREAS, the City Council desires to approve the requested amendments to Sections 13.04.100 and 13.04.130 of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code and Section 13.20.020, of Chapter 13.20, Title 13 of the St. Helena Municipal Code through approval of this Ordinance.

NOW THEREFORE, the City Council of the City of St. Helena does hereby ordain as follows:

SECTION 1. **Recitals.** The above recitals are incorporated as though set forth in this section.

SECTION 2. Amendment of Sections 13.04.100 and 13.04.130 of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code.

Sections 13.04.100, subparagraph F and 13.04.130, subparagraph D of Article 1, Chapter 13.04, Title 13 of the St. Helena Municipal Code are hereby amended to read as follows (new language is underlined, deletions are in strikeout):

13.04.100.F. *Bills for Charges*. All bills for water charges will be rendered by the city ~~bi-monthly~~ monthly. All bills shall become due and payable upon presentation and shall be paid at the office of the finance department.

13.04.130.D *Failure to Pay Bill*. Bills are due and payable upon presentation and delinquent after ~~thirty (30)~~ twenty-one days. Upon failure of any consumer billed or the owner of any premises to pay any water service charge prior to the delinquency, the following action or actions shall be taken by the city to enforce such payment after such bill becomes delinquent:

~~1. Impose a penalty for delinquency of ten percent (10%) of the amount then delinquent;~~

~~2. Assess interest in the amount of one percent per month or fraction thereof on the amount delinquent from the date on which the bill remittance first became delinquent until paid;~~

~~3~~. 1. If a payment by a customer has been delinquent for at least sixty (60) days, the city may disconnect the premises from the water system for nonpayment of water bills following proper notice. Water shutoff shall occur consistent with the disconnection of water service for nonpayment policy adopted by a resolution of the city council;

4. 2. Cause an action at law to be brought on behalf of the city against the person responsible for payment of such bill to recover the amount of such bill and the cost of such action including reasonable attorney fees incurred in an amount fixed by the court;

~~5~~. 3. Any person wishing to appeal penalties and interest imposed in this section shall adhere to provisions in accordance with Section 13.04.180, Appeals.

SECTION 3. Amendment of Section 13.20.020 of Chapter 13.20, Title 13 of the St. Helena Municipal Code.

Section 13.20.020, subparagraph C of Chapter 13.20, Title 13 of the St. Helena Municipal Code is hereby amended to read as follows (new language is underlined, deletions are in strikeout):

C. Failure to Pay Bill. Bills are due and payable upon presentation and delinquent after ~~thirty (30)~~ twenty-one (21) days. Upon failure of any consumer billed or the owner of any premises to pay a sewer charge prior to the delinquency, the following action or actions shall be taken by the city to enforce such payment after such bill becomes delinquent:

~~1. Impose a penalty for delinquency of ten percent (10%) of the amount then delinquent;~~

~~2. Assess interest in the amount of one percent per month or fraction thereof on the amount delinquent from the date on which the bill first became delinquent until paid;~~

~~3.~~1. At the city's election, cause an action at law to be brought on behalf of the city against the person responsible for payment of such bill to recover the amount of such bill and the cost of such action, including reasonable attorney fees incurred in an amount fixed by the court.

4.2. Any person wishing to appeal penalties and interest imposed in this section shall adhere to provisions in accordance with Section 13.04.180, Appeals.

SECTION 4. Severability. If any section, subsection, phrase, or clause of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council would have passed this ordinance and each and every section, subsection, sentence, clause, or phrase not declared invalid or unconstitutional without regard to whether any portion of the ordinance would be subsequently declared invalid or unconstitutional.

SECTION 4. CEQA. This ordinance was assessed in accordance with the authority and criteria contained in the California Environmental Quality Act (CEQA), the State CEQA Guidelines (the Guidelines), and the environmental regulations of the City. The City Council hereby finds that this ordinance is exempt from review under CEQA under Section 15061(b)(3) of the State CEQA Guidelines because it can be seen with certainty that the provisions contained herein would not have the potential for causing a significant effect on the environment.

SECTION 6. Effective Date. This ordinance shall take effect and be enforced on July 1, 2025, and a summary of this ordinance shall be published once with the names of the members of the Council voting for and against the ordinance in the St. Helena Star, a newspaper of general circulation published in the City of St. Helena.

THE FOREGOING ORDINANCE was introduced at a regular meeting of the St. Helena City Council on the 13th day of May 2025, and was adopted at a regular meeting of the St. Helena City Council on the ____th day of _____, 2025, by the following vote:

Mayor Dohring: _____
Vice Mayor Deasy: _____
Councilmember Barak: _____
Councilmember Spadarotto: _____
Councilmember Summers: _____

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APPROVED:

_____
Paul Jamison Dohring, Mayor

ATTEST:

CITY OF ST. HELENA

_____
Erika Opp, Acting City Clerk

I, ERIKA OPP, ACTING CITY CLERK of the City of St. Helena, California, do hereby certify that the foregoing Ordinance was regularly introduced and placed upon its first reading at a regular meeting of the City Council on the _____ day of _____, 2025. That thereafter said Ordinance was duly adopted and passed at a regular meeting of the City Council on the _____ day of _____, 2025, by the following vote:

Mayor Dohring:	_____
Vice Mayor Deasy:	_____
Councilmember Barak:	_____
Councilmember Spadarotto:	_____
Councilmember Summers:	_____

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Agenda Report to the City Council

Agenda Section: PUBLIC HEARINGS

Department: Public Works

DATE:	May 13, 2025
FROM:	Rebecca White, Administrative Assistant
SUBJECT:	Consideration and proposed approval of a Resolution approving the annexation of the property known as 1766 Sulphur Springs Ave, St. Helena, CA (APN 009-350-024), into the St. Helena Municipal Sewer District No. 1, MSD Annexation No. 151.
RECOMMENDED ACTION:	Staff recommends the City Council adopt a Resolution approving the annexation of the territory into the St. Helena Municipal Sewer District No. 1 MSD.
PREVIOUS COUNCIL ACTION:	City Council approved Resolution 2025-023 on March 11, 2025, requesting to set a public hearing for May 13, 2025, to consider objections to the proposed annexation, as required by state law.
STATEMENT OF THE PURPOSE:	Commence a public hearing to consider objections to the proposed annexation into the St. Helena Municipal Sewer District No. 1. Consideration and approval of a Resolution approving the annexation of the proposed annexation is found to be beneficial to the property.
FINANCIAL IMPACT:	None.

BACKGROUND:

Any property that wishes to connect and utilize the sanitary sewer system in the City of St. Helena must be annexed into the Municipal Sewer District No. 1. All applications for annexations shall be approved by the City Council pursuant to the requirements of state law (SHMC § 13.20.040). State law details the requirements in Health and Safety Code Section 4600. City Council approval of the annexation is the formal administrative process to change the property's tax rate area code from septic to sanitary sewer. The process for a property to be annexed requires that a resolution be adopted ordering a public hearing by an affirmative vote of at least two-thirds of all the members of the City Council (HSC § 4643). The resolution is required to contain the following information and finding:

(a) Describe the boundaries of the territory proposed to be annexed.
(b) Designate the proposed annexation by an appropriate number.
(c) Declare that the area to be annexed to the district will be benefited by such annexation.

(d) Name the time and place for the hearing of objections by any person interested in the proposed annexation, to the inclusion in the district of any land described in the resolution.

Once adopted, the resolution, together with the names of the members of the City Council voting for and against it, must be published for two successive weeks in a newspaper of general circulation and published in the City. The first publication shall not be more than 60 days nor less than 30 days prior to the date fixed for the hearing.

At the time established for the public hearing, the City Council will hear and consider any objections to the annexation and exclude any territory which in the Council's opinion will not be benefited by the annexation. After making changes to the boundaries of the area to be annexed, if any, the City Council may then adopt a resolution approving the annexation of the Property into the District which will require at least four affirmative votes. Upon a determination by the Council that the Property will be benefited by the annexation, certified copies of the resolution will then be recorded and filed in the manner and with the same force and effect as provided in Section 4613. Upon recordation of the resolution, the Property annexed becomes a part of the District and is subject to all the liabilities and entitled to all the benefits of the District.

If the City Council approves the resolution following the public hearing on May 13, 2025, City staff will then process the annexation with Napa County and the State Board of Equalization to change the tax rate area code for the property. Staff will work with the applicant to collect outstanding fees and obtain required permits.

DISCUSSION:
The public hearing notices to consider objections to the proposed annexation on May 13,2025, were first published in the Napa Valley Register on April 10, 2025, and the second on April 17, 2025. Additionally, notices of the public hearing and the Resolution were distributed within the area to be annexed not earlier than the 60th day or later than the 30th day prior to the hearing.

At the time established for the hearing, City Council will hear and consider any objections to the annexation and exclude any territory which in the Council's opinion will not be benefited by the annexation. After making changes to the boundaries of the area to be annexed, if any, the City Council may then adopt a Resolution approving the annexation of the property into the District, which will require at least four affirmative votes. Upon a determination by the Council that the property will be benefited by the annexation, certified copies of the Resolution will then be recorded (HSC § 4613). Upon recordation of the Resolution, the property annexed becomes a part of the District and is subject to all the liabilities and entitled to all the benefits of the District (HSC § 4648).

City Council is requested to consider the annexation from the following parties into the District:

1766 Sulphur Springs Avenue, St. Helena, CA (APN 009-350-024), MSD Annexation No. 151

The parcel map and legal description for the property are attached. Staff request City Council to consider the applicant's annexation request and consider a Resolution approving the annexation. If the City Council approves the Resolution following the hearing, City staff will then process the annexation with Napa County and the State Board of Equalization to change the tax rate area code for the property. Properties will then become eligible to connect to the City's sanitary sewer system.

ENVIRONMENTAL REVIEW: Not applicable.

GOAL:

Goal 2: Improve Infrastructure & Further Environmental Sustainability
Goal 3: Pursue Water Security & Sustainable Management of Water Resources
Goal 5: Enhance Quality of Life

DOCUMENTS ATTACHMENTS:

1766 Sulphur Springs Legal Description
1766 Sulphur Springs Parcel Map
Resolution

First American Title Company of Napa

ORDER NO: **00302713-CRS**

EXHIBIT A

LEGAL DESCRIPTION

The land referred to in this report is situated in the City of Saint Helena County of Napa, State of California, and is described as follows:

Commencing on the northwestern line of Sulphur Springs Road, distant thereon North 46 degrees 50 minutes East 359.0 feet from the intersection thereof with the center line of Crane Avenue; running thence North 40 degrees 15 minutes West 200.26 feet; thence South 46 degrees 50 minutes West 120.95 feet; thence South 43 degrees East 200.0 feet to the northwestern line of Sulphur Springs Road; thence North 46 degrees 50 minutes East, along last mentioned line 111.34 feet to the point of commencement.

Assessor's Parcel Number: 009-350-024

COUNTY ASSESSOR'S PARCEL MAP

PTN. RANCHO CARNE HUMANA

R.M. BK. D OF PATENTS, PG. 127

Tax Area Code
3000, 3002
85001

9–35

1" = 400'

1.	N43°41'W	13.53'
2.	N46°42'20"E	116.38'
3.	S89°26'W	243.73'±
4.	R=170.70'	L=137.44'
5.	S43°18'W	21.93'
6.	R=230'	L=104.64'
7.	S69°22'W	69.61'
8.	R=830'	L=319.66'
9.	N88°34'W	293.21'
10.	R=430'	L=31.03'
11.	R=430'	L=176.61'
12.	R=440'	L=255.81'
13.	R=440'	L=3.75'
14.	S85°18'W	162.07'
15.	R=270'	L=184.96'
16.	S46°04'W	82.50'
17.	S46°04'W	213.34'
18.	N46°34'10"E	295.57'
19.	N89°26'W	216.65'±
20.	N46°43'E	170.00'
21.	S46°26'30"W	170.00'

DETAIL B
SCALE: 1"=200'

DETAIL A
SCALE=1" 100'

NOTE: This Map Was Prepared For Assessment Purposes Only , No Liability Is Assumed For The Accuracy Of The Data Delineated Hereon.

350-62 LLA	11-3-05
350-63 & 64 PM	6-14-07
350-08 RS	7-8-08
350-28 TRA CHG	12-31-12
350-65 & 66 GD	1-07-13
350-29 TRA CHG	12-31-15
REVISION	DATE

1766 Sulphur Springs Ave

CITY OF ST. HELENA

RESOLUTION NO. 2025-

CONSIDERATION AND PROPOSED APPROVAL OF A RESOLUTION APPROVING THE ANNEXATION OF THE PROPERTY KNOWN AS 1766 SULPHUR SPRINGS AVENUE, ST. HELENA, CA (APN 009-350-024), INTO THE ST. HELENA MUNICIPAL SEWER DISTRICT NO. 1, ANNEXATION NO. 151.

RECITALS

A. The property at 1766 Sulphur Springs Avenue, St. Helena, CA (APN 009-350-024), will benefit from annexation into the St. Helena Municipal Sewer District No. 1, MSD Annexation No. 151; and

B. A public hearing regarding this proposed annexation was ordered on March 11, 2025, and held on May 13, 2025, at a regular meeting of the City Council of the City of St. Helena; and

C. All annexation fees have been paid; and

D. The City has complied with all laws applicable to these annexation proceedings, including without limitation Health & Safety Code Section 4641.

RESOLUTION

NOW, THEREFORE, the City Council of the City of St. Helena resolves as follows:

1. The territory described in the attached parcel map, commonly known as 1766 Sulphur Springs Avenue, St. Helena, CA (APN 009-350-024), is hereby ordered annexed.
2. The City Clerk shall cause a certified copy of this Resolution to be recorded with the official records of the County of Napa, pursuant to section 4647 of the Health & Safety Code.

Approved at a Regular Meeting of the St. Helena City Council on May 13, 2025, by the following vote:

Mayor Paul Dohring: _____
Vice Mayor Michelle Deasy: _____
Council Member Billy Summers: _____
Council Member Aaron Barak: _____
Council Member Kate Spadarotto: _____

APPROVED: ATTEST:

_____ _____
Paul Jamison Dohring, Mayor City Clerk

City Council
May 13, 2025
Agenda Item 11.3
Public Hearing – Sewer Annexation

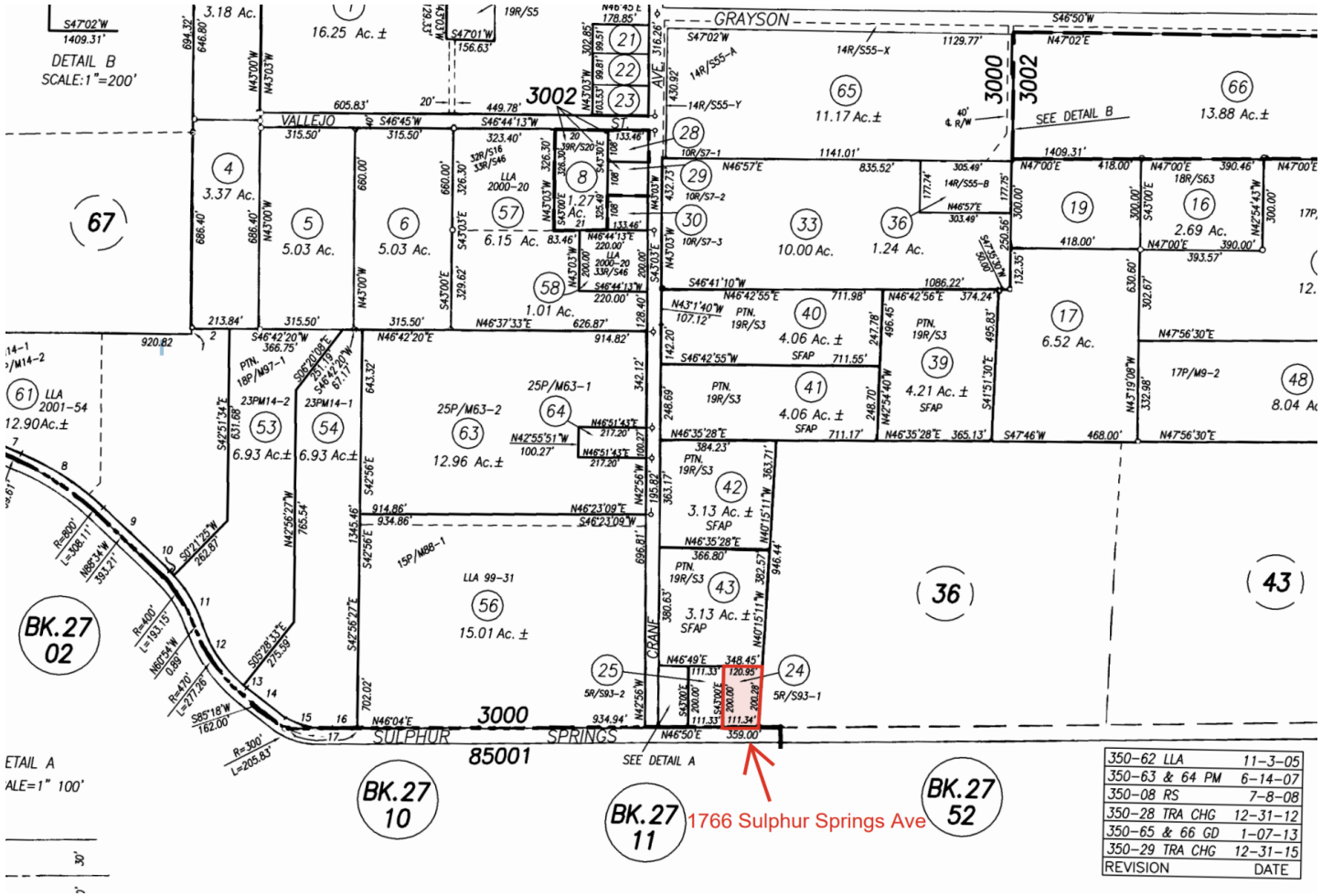
1766 Sulphur Springs Ave

Joe Leach, PE, Director of Public Works

Scope of Action

- Public Hearing for the purposes of annexing parcels into the St Helena Municipal Sewer District No. 1.
- Consistent with St Helena Municipal Code 13.20.040
- Once approved, filing with Napa County and State Board of Equalization
- Initial step to connect to sewer system
  - applicants responsible for all connection costs
  - may be eligible for reimbursement for mainline extension
  - may be required to reimburse another property owner for previous mainline extension.

1766 Sulphur Springs Avenue



Recommended Action

Adopt Resolution of the City Council of the City of St. Helena to approve the annexation of the property known as:

- 1766 Sulphur Springs Avenue, St. Helena, CA (APN 009-350-024), into the St. Helena Municipal Sewer District No. 1, MSD Annexation No. 151.

Agenda Report to the City Council

Agenda Section: NEW BUSINESS

Department: Finance

DATE:	May 13, 2025
FROM:	Mandy Kellogg, Administrative Services Director
SUBJECT:	Presentation of FY 2025-26 and FY 2026-27 Proposed Operating Budget.
RECOMMENDED ACTION:	Review and provide staff with recommendations for the FY 2025-26 and FY 2026-27 Operating Budget.
PREVIOUS COUNCIL ACTION:	April 22, 2025 - City Council approved FY 2025-26 Non-Profit Funding.
STATEMENT OF THE PURPOSE:	The purpose is to receive feedback from the City Council on the Proposed FY 2025-26 and FY 2026-27 Operating Budget.
FINANCIAL IMPACT:	Financial Impacts are described throughout the report and in Attachment 1.

BACKGROUND:

Preparation of the FY 2025-26 and FY 2026-27 Biennial Operating Budget began in January 2025 and is a culmination of input from the City Council, Executive Staff, and Department Staff.

The Proposed FY 2025-26 and FY 2026-27 Biennial Operating Budget is being presented to City Council for review and feedback. The budget will be brought back to City Council on June 10, 2025 for adoption and will incorporate Council feedback and changes.

Per Municipal Code 2.12.060.B.9, the City Manager supervises the preparation of a detailed, proposed municipal budget submitted to the City Council with adoption no later than June 30th.

The following is a brief summary of the formation of the budget document.

FY 2025-26 and 2026-27 Budget Development:

During budget development process, staff was guided by the following considerations:

1. Alignment with City Council Goals:
    a. Strengthen Fiscal Resilience
    b. Improve Infrastructure & Further Environmental Sustainability
    c. Pursue Water Security & Prudent Management of Water Resources
    d. Provide Effective Community Information & Opportunities for Engagement

   e. Enhance Quality of Life
   f. Improve Employee Recruitment, Retention, & Morale
   g. Optimize Organizational Effectiveness
   h. Implement Capital Improvement Plan (CIP) Projects
2. Alignment with City Council Workplan tied to Goals
3. Conservative Revenue Assumptions
4. Insurance Cost Increases
5. Change to Labor Costs
6. One-time vs. reoccurring costs

February 25, 2025 - Staff presented the FY 2023-24 Audited Financials and the FY 2024-25 Mid-Year Budget Report. The presentation focused related to the audited financials showed a gain of $1.2 million to the General Fund balance as a result of revenues received compared to actual expenditures. Based on the performance during FY 2023-24 the General Fund Reserves grew to $15.2 million as of June 30, 2024. Staff then presented the FY 2024-25 Mid-Year Budget which showed a revenue increase of over $360,000 from the FY 2024-25 Adopted Budget. In addition, there were several unanticipated expenses that resulted in an additional expenditure request of $389,000, resulting in an overall use of General Fund Reserves in the amount of $4.6 million. Of the $4.6 million in reserve use, $1.8 million reflects expenses carried over from FY 2023-24. These costs were budgeted and encumbered during that fiscal year but were not spent by June 30, 2024.

April 22, 2025 - On February 28th the Non-Profit Grant Application period ended. City staff received 25 applications for a total of $268,709 in funding requests. Per the Non-Profit Grant Policy, applications were reviewed for completeness and all applications were presented for funding recommendations to the council committee. On April 22nd the City Council approved $74,948 in Non-Profit funding for community enrichments programs for FY 2025-26. This is a reduction in the funding level for non-profits which historically has been $125,000. In addition, City Council approved three-year agreements for programmatic expenses for Boys and Girls Club, Rianda House Senior Center, and UpValley Family Centers. The agreements authorize $30,000 per year (unchanged from previous years) to each organization for a total of $90,000 authorized in FY 2025-26 and an additional $90,000 in FY 2026-27.

DISCUSSION:
The FY 2025-26 and FY 2026-27 Proposed Budget takes into consideration the City Council goals, budget priorities, and strategies as listed in the Background section of this report. The budget document provides detailed projected revenues and provides detailed projected expenditures for each department and fund. After receiving feedback from the City Council, staff will prepare the final budget utilizing the escalators outlined in Table 2.

In submitting budget requests, department heads have included most one-time costs in their FY 2025-26 requests and the FY 2026-27 requests were primarily based off of

nominal escalators. Any additional one-time expenditure requests made by departments beyond what was requested in FY 2026-27 will be brought to City Council during either the mid-year or mid-cycle reports for consideration.

Table 1 - FY 2025-26 Escalators

Category	Escalator
REVENUES	
Property Tax	4.5%
Sales Tax *(1)*	-1.9%
Transient Occupancy Tax	3%
Other Revenues	4%
EXPENSES	
Salaries & Benefits	3%
Health Insurance	10%
CalPERS Unfunded Liability	3%
Services and Supplies	4%
Maintenance	4%
Insurance	10%

(1) Based on the projections from Avenue Insights & Analytics.

Indirect Cost Allocation Plan Summary

The City engaged Clear Source Financial Consulting to develop an Indirect Cost Allocation Plan aimed at improving transparency and equity in how administrative costs are distributed. The plan establishes an interfund service charge to the utility enterprise funds (i.e. Water and Wastewater) to reimburse the General Fund for centralized oversight, management, and other unbilled support services.

Clear Source presented the following key recommendations:

- Replace the current direct allocations from General Fund administrative departments (City Council, City Manager, City Clerk, Finance/Admin, Human Resources) with a single, consolidated interfund service charge to the Water and Wastewater funds, as determined by the Cost Allocation Plan.
- Continue direct allocation of Public Works personnel from Administration and other operational divisions, based on annual assessment of individual job duties.
- Maintain direct charging for additional specific costs incurred by the City, such as legal services, IT support, and building maintenance, when those costs are clearly tracked or invoiced.

Preliminary results reveal a shift in cost burden: contributions from the utility funds toward administrative overhead will decrease, increasing the General Fund's share by $218,384. These recommendations are reflected into the draft FY 2025-26 and 2026-27 budgets. While the updated methodology increases General Fund salary and benefit

costs for the identified departments, this is offset by the maximum allowable interfund transfers from the Water and Wastewater funds as calculated in the plan.

General Fund

Revenues
The proposed FY 2026 General Fund Revenues is estimated at $20.37 million and is broken down as follows:

- Property Tax (36%) $7.32 million
- Sales Tax (25%) $5.13 million
- Transient Occupancy Tax (21%) $4.18 million
- Other Revenue (18%) $3.74 million

Expenses
City Council and staff recognize that maintaining a healthy fund balance is critical to preserving the City's long-term financial integrity. Unanticipated needs, demands, and opportunities will inevitably arise over the next 12 months, and it is fiscally prudent to ensure adequate reserves are in place to respond effectively. In addition, with growing economic uncertainty and the potential for a recession, sustaining strong reserves positions the City to navigate potential revenue shortfalls or increased service demands without compromising essential operations or long-term fiscal stability.

The recommendations below have taken into consideration the following:

- Council's interest in maintaining a reserve fund balance greater than 30%;
- Maintaining conservative revenue and expense projections; and
- Reducing overall expenditures by 5%.

FY 2026 proposed expenses include increases from FY 2025 as follows:

- Base Salary - 3% inflation-based COLA.
- Benefits - 4% increase in healthcare premiums.
- Unfunded Liability - 17.2% increase.
- Insurance - 20% and 15% increase to General Liability and Property Insurance, respectively.
- Personnel - Permanently funding the previously authorized temporary over hire of a Police Officer.

In addition, the following budget reductions were made to reduce the impact on the General Fund reserves:

Table 2 - FY 2026 Budget Reductions

Description	Amount
Contract Services	655,407
Personnel Reductions	530,076
Transfer from General Fund to Street Capital (Measure U MOE)	379,189
Transfer from General Fund to Equipment Replacement	100,000
Chamber Contribution	100,000
Election Expense	90,000
Non-Profit Grant Contributions	45,000
Transfer from General Fund to 4th of July Fund	40,000
Total Budget Reductions	**1,939,672**

It should be noted that the above reductions are offset by various increases, thus there is a lower net reduction in expenses. Below are some examples of adjustments and increases that off-set the above reductions totaling approximately $612,761.

- $218,000 shifting administrative salaries to GF from cost allocation plan
- $192,569 increase in mandatory unfunded liability payment
- $119,775 increase in workers compensation insurance
- $82,417 increase in other insurances (property, general liability, and difference in condition)

The FY26 Proposed Budget includes the following one-time expenditures:

Table 3 - One-time Expenditures

Department	Description	Amount
Community Development	Surplus Property Negotiations	25,000
Library	Internet Equipment	3,000
Parks & Recreation	Sesquicentennial Event	50,000
Fire Department	Paint One Side of Fire Department Building	25,000
Government Buildings	Library HVAC Pump	10,400
Government Buildings	Fire Department Electrical Repairs	10,000
Storm Drains	Pipeline Inspection Device	13,000
Total One-time Requests		**176,400**

The addition of the items presented in Table 3 to the Draft FY 2025-26 budget, updates the estimated expenses to $22 million with use of fund balance of $1.70 million. Table 4 provides the updated estimated FY 2025-26 Net Position.

Table 4 - Updated General Fund Balance with Additional Staff Recommendations

			Fund Balance %
Estimated Ending Fund Balance 6/30/2025		11,087,266	
Estimated Revenues @ 6/30/2026	20,367,376		
Estimated Expenses @ 6/30/2026	(22,062,534)		
Revenues Less Expenses	(1,695,157)		
Estimated Unassigned Fund Balance/Net Position @ 6/30/2026		**9,392,109**	**42.6%**

The Estimated Fund Balance percentage is based on the Estimated Fund Balance divided by the total Expenses.

In addition to the items already included in the draft budget, staff has prepared the following list of additional items for consideration:

Table 5 - Considerations

Description	Amount
Comp and Class Study	60,000
115 Trust Contribution for CalPERS Unfunded Liability	500,000
Prefund Major Building Improvements & Betterments	200,000
Prefund Purchased Vehicles & High Cost Long-live Equipment	100,000
Total Additional Costs Not Included in Budget	**860,000**

Water and Wastewater Funds

Revenues
Water and Wastewater FY 2026 proposed revenues are projected at $9.13 million for water and $5.75 million for wastewater. The proposed water revenues include a 16% reduction from the projections included in the 2023 Rate Study, which was adopted on May 9, 2023, to account for the decline in the baseline water usage. The rate study assumed an annual baseline water usage of 1,300-acre feet, however actual annual usage is closer to 1,100-acre feet.

Expenses
FY 2026 proposed expenses include increases from FY 2025 as follows:

- Base Salary - 3% inflation-based COLA.
- Benefits - 4% increase in healthcare premiums.
- Unfunded Liability - 17.2% increase.
- Insurance - 20% and 15% increase to General Liability and Property Insurance, respectively.
- Utilities - 16.1% increase which is primarily attributed to higher electricity costs at the Wastewater Treatment plant.

Similar to the General Fund, several budget reductions were made to the Water and Wastewater budgets, which include the following:

Table 6 - FY 2026 Budget Reductions

Description	Amount
Contract Services	311,047
Personnel Costs	115,500
Total Budget Reductions	**426,547**

The FY 2026 Proposed Budget includes the below one-time expenditures:

Table 7 - One-time Expenditures

Department	Description	Amount
Water Distribution	Jackhammer for Excavator	7,000
Water Distribution	Vibratory Plate Attachment	7,000
Water Distribution	Valve/Hydrant Gate Valve	7,000
Wastewater Collections	Portable Cement Mixer	3,500
Wastewater Collections	Flow Monitoring Device	10,000
Wastewater Collections	Hose Trailer, Reel and Hose	10,000
Wastewater Treatment	Repair of Three Aerators	26,000
Wastewater Treatment	Pavement at WWTP Facility	50,000
Total One-time Requests		**120,500**

Table 8 provides a summary of the Estimated Fund Balance of the Water Operations Fund as of June 30, 2026 and Table 9 provides a summary of the estimated fund balance of the Wastewater Operations Fund as of June 30, 2026.

Table 8 - Updated Water Fund Balance with Additional Staff Recommendations

			Operating Reserve
Estimated Ending Fund Balance 6/30/2025		6,502,789	
Estimated Revenues @ 6/30/2026	9,129,344		
Estimated Expenses @ 6/30/2026	(8,237,374)		

Revenues Less Expenses	891,970		
Capital Contribution	(530,281)		
Estimated Fund Balance/Operating Reserve @ 6/30/2026		**6,864,478**	**10 months**
Estimated Debt Coverage			*1.34*

Table 9 - Updated Wastewater Fund Balance with Additional Staff Recommendations

			Operating Reserve
Estimated Ending Fund Balance 6/30/2025		2,035,888	
Estimated Revenues @ 6/30/2026	5,746,033		
Estimated Expenses @ 6/30/2026	(5,332,877)		
Revenues Less Expenses	413,156		
Capital Contribution	-		
E**stimated Fund Balance/Operating Reserve @ 6/30/2026**		**2,449,044**	**5.5 Months**
Estimated Debt Coverage			*1.29*

Concluding Remarks

The City continues to experience persistent budget shortfalls caused by expenditures increaseing much faster than revenue growth. As a result, staff has proposed thoughtful budget cuts in an effort to narrow the gap. Despite the significant cuts of approximately 8.3% ($1.94 million) in year one of the two year biennial budget cycle, reserves will need to be used to balance the budget in each year. While difficult choices are being made, the City must contend with significant capital infrastructure needs, despite having limited and often insufficient funding and staffing resources to address them. City Council, staff, and the community need to grasp with the magnitude and persistent nature of these challenges and recognize that successful project management and delivery must be realistic, strategic, and focused on prioritizing the most critical needs.

Based on direction received from City Council, staff will update the FY 2025-26 and FY 2026-27 budget document for presentation at the June 10, 2025 City Council Meeting.

Next Steps

- Provide direction to staff regarding the FY 2025-26 and FY 2026-27 draft budget document.

- Based on Council direction, staff will refine the FY 2025-26 and FY 2026-27 budget.
- Five-Year CIP presented to Planning Commission for General Plan conformance.
- May 27, 2025 - presentation of the 5-year CIP to Council for consideration and adoption.
- June 10, 2025 - Final proposed budget and CIP presented to City Council for consideration and adoption.

ENVIRONMENTAL REVIEW: None.

GOAL:

Goal 1: Strengthen Financial Sustainability
Goal 2: Improve Infrastructure & Further Environmental Sustainability
Goal 3: Pursue Water Security & Sustainable Management of Water Resources
Goal 4: Provide Effective Community Information & Opportunities for Engagement
Goal 5: Enhance Quality of Life
Goal 6: Improve Employee Recruitment, Retention, & Morale
Goal 8: Implement Capital Improvement Plans (CIP) Projects Miscellaneous/Other

DOCUMENTS ATTACHMENTS:

FY2025.26 and 2026.27 Proposed Budget

City of St. Helena

Draft Operating Budget

Fiscal Year 2025-26 & 2026-27

Mayor | Paul Dohring

Vice Mayor | Michelle Deasy

Council Member | Aaron Barak

Council Member | Kate Spadarotto

Council Member | William Summers

www.cityofsthelena.gov | 1088 College Avenue | St. Helena CA 94574

CITY OF ST. HELENA
OPERATING BUDGET
FISCAL YEAR 2025-26 and 2026-27

Table of Contents

Introductory Section **1**
City Council, City Staff, and Boards/Commissions/Committees 2
Budget Message 6
Readers Guide to the Budget 11
Brief Overview 11
Form of Government 13
Budget Organization 14
Budget Implementation, Transfers, and Control 15
Budgetary Basis of Accounting 16
Financial Reports – Top 4 17
Glossary of Common Budget and Financial Terms 19
Acronyms 23
Funds 26
Schedule of Transfers 33
Description of Revenues Sources 37
Allocation of City Positions 44
Staffing Summary 45
City-wide Organizational Chart 46

General Fund **47**
General Fund Revenues/Expenditure Graphs 48
Detailed General Fund Revenues 50
General Fund Department Summary and Net Position 52

Administrative Departments **53**
City Council 54
Administration 59
City Manager 60

CITY OF ST. HELENA
OPERATING BUDGET
FISCAL YEAR 2025-26 and 2026-27

City Clerk 66

Administrative Services 72

Finance 73

Human Resources 82

Information Technology 89

City Attorney 92

Community Development 95

Non-Departmental 103

Community Services **119**

Library 120

Parks & Recreation 128

Public Safety **139**

Fire 140

Police 147

Public Works **158**

Public Works Admin 159

Government Buildings 167

Storm Drains 171

Streets 175

Tree City 182

Parks 186

City Garage 193

Garage Cost Allocation 197

Water Enterprise Fund **199**

Water Detailed Revenues 200

Water Operations Department Summary and Fund Balance 201

CITY OF ST. HELENA
OPERATING BUDGET
FISCAL YEAR 2025-26 and 2026-27

Water Distribution 202
Water Treatment 208

Wastewater Enterprise Fund **215**
Wastewater Detailed Revenues 216
Wastewater Operations Department Summary and Fund Balance 217
Wastewater Collection 218
Wastewater Treatment 224

Appendices **230**
Appendix A – City Adopted Financial Policies Summary 231
Appendix B – City of St. Helena Vision and Mission Statement 232
Appendix C – City Council Goals and Objectives 233
Appendix D – FY 2023-24 and 2024-25 Budget Calendar 243

Introductory Section

City of St. Helena, *California*

Budget for Fiscal Years 2025-26 and 2026-27

CITY COUNCIL

Paul Dohring

Mayor

Michelle Deasy

Vice Mayor

Aaron Barak

Council Member

Kate Spadarotto

Council Member

Billy Summers

Council Member

City of St. Helena, *California*

Budget for Fiscal Years 2025-26 and 2026-27

CITY ADMINISTRATION

Anil Comelo
City Manager

Ethan Walsh
City Attorney

Administrative Staff

Andrew Bradley, *Acting City Clerk*

Mandy Kellogg, *Administrative Services Director*

Maya DeRosa, Community Development Director

Dave Jahns, *Community Services Director*

Lesley Milton, *Deputy City Manager*

John Sorensen, *Fire Chief*

Christopher Hartley, *Police Chief*

Joseph Leach, *Public Works Director/City Engineer*

City of St. Helena, *California*
Budget for Fiscal Years 2025-26 and 2026-27
Boards and Commissions

Active Transportation & Sustainability Committee
Jeff Farmer, *Chair*
John Zimmerman, *Vice Chair*
Shannon Nolan
Richard Seiferheld
Glenn Smith
Emma Leggat, *Alternate*
Tony Rabin, *Alternate*

Board of Library Trustees
Deborah Boeschen, *Chair*
Gillian Casey, *Vice Chair*
Courtenay Fletcher
Jonathan Furuta
Dana Johnson
Juana Navarro
Jack Stuart

Finance Committee
Mark Smithers, *Chair*
Garry Rose, *Vice Chair*
Arlene Corsetti
Gregg Dawley
Richard Garber
George Schisler
Christopher Warner

City of St. Helena, *California*
Budget for Fiscal Years 2025-26 and 2026-27
Boards and Commissions, *Continued*

Parks & Recreation Commission
Doug Boeschen, *Chair*
Jim Anderson, *Vice Chair*
Courtney Andrain
Stephanie Smithers
John Thompson

Planning Commission
John Ponte, *Chair*
Christopher Warner, *Vice Chair*
Autumn Anderson
Sue Furdek
Hector Lopez

Water & Wastewater Advisory Committee
Brent Randol, *Chair*
Garry Rose, *Vice Chair*
Jay Kouba
Mario Trinchero
Peter White
Carl Myers, *Alternate*

Budget Message

May 9, 2025

Honorable Mayor and Members of the City Council,

I am pleased to present to you the Biennial Operating Budget for Fiscal Years (FY) 2025-26 and FY 2026-27 and the FY 2025-26 Capital Budget for the City of St. Helena.

This document outlines a proposed budget balancing strategy that addresses the community's immediate service needs, while positioning St. Helena to enhance delivery of projects and services in the coming years. As such, it represents a responsible spending plan for the upcoming fiscal year and considers City Council's Goals, economic outlook, existing and future financial commitments, multi-year capital planning, and investing available resources in strategic priorities.

Budget Balancing Strategy

- Thoughtful reduction of about $1.94 million in expenses
- Labor cost increase limited to inflation factor of 3%
- Defunding two executive level positions
- Use of approximately $1.7 million in reserves

The Proposed Budget, which includes a total of $1.94 million (8.3%) in budget cuts, reflects our current fiscal reality because of continued resource limitations. I hasten to add that while staff will strive to minimize impacts on residents, the budget cuts will inevitably impact service delivery and maintenance of City assets. Therefore, the City's long-term fiscal health must be addressed through more sustainable approaches to the community's service priorities. In that regard, the outcome of proposed hotel developments and potential tax measure(s) will determine whether the City can meet community expectations and/or address the need for infrastructure improvements. The proposed budget also provides an opportunity to advance public discussions on how to most effectively fund City services.

This comprehensive budget for all funds is intended to serve as a policy document, a financial plan, a communications device, and an operations guide. As with the prior year budget, this annual financial plan implements the City Council's goals and strategic priorities for the efficient delivery of community services. Moreover, the City's goals and objectives are aligned with both the City of St. Helena's Vision and Mission.

The City Council goals are as follows:

- **Goal 1:** Strengthen Fiscal Resilience
- **Goal 2:** Improve Infrastructure & Further Environmental Sustainability
- **Goal 3:** Pursue Water Security & Prudent Management of Water Resources
- **Goal 4:** Provide Effective Community Information & Opportunities for Engagement
- **Goal 5:** Enhance Quality of Life
- **Goal 6:** Improve Employee Recruitment, Retention, & Morale
- **Goal 7:** Optimize Organizational Effectiveness
- **Goal 8:** Implement Capital Improvement Plans (CIP) Projects

With General Fund (GF) revenues and expenditures for the first of the two years, estimated to be approximately $20,367,376 and $22,062,534 respectively, the proposed budget anticipates the use of approximately $1.7 million from reserves to balance the budget.

FY 2025-26 General Fund Estimated Net Position	
Estimated Unassigned Ending Fund Balance @ 6/30/2025	11,087,266
Estimated Revenue @ 6/30/2026	20,367,376
Estimated Expense @ 6/30/2026	(22,062,534)
Excess of Revenues over Expenditures	(1,695,157)
Estimated Unassigned Ending Fund Balance @ 6/30/2026	**9,392,109**
Percent of Expenses Based on Total Net Position	**42.6%**

FY 2026-27 General Fund Estimated Net Position	
Estimated Unassigned Ending Fund Balance @ 6/30/2025	9,392,109
Estimated Revenue @ 6/30/2026	20,974,055
Estimated Expense @ 6/30/2026	(22,494,437)
Excess of Revenues over Expenditures	(1,520,382)
Estimated Unassigned Ending Fund Balance @ 6/30/2026	**7,871,727**
Percent of Expenses Based on Total Net Position	**35.0%**

The FY 2026-27 projections are above, and it is anticipated that approximately $1.5 million will need to be withdrawn from reserves to balance the second-year budget. With these projected withdrawals, it is estimated that on July 1, 2026, the General Fund reserve will be 42.6% and drop to 35.0% on July 1, 2027; and while the balances for both years are above the Council policy of 30%, continued withdrawals from reserves would be imprudent. It is imperative therefore that the City explore alternate revenue stream(s) to fund services to the community and maintain City assets.

Budget Drivers

The City continues, like other public and private organizations throughout the nation, to be impacted by significant recruitment and retention challenges. The largest driver for expenditures in the proposed budget, not surprisingly, is the cost of employee compensation, especially compensation increases. To minimize the impact of such increases, the budget balancing strategy calls for an inflation adjustment of 3% (average inflation in 2024) which while keeping City employees well below the median for the market of similarly classified positions in competing jurisdictions, will enable the City to manage its expenditures. In addition to the staffing cost increase, there is a projected increase to general liability insurance of 20% and 15% increase to property insurance.

Proposed Budget

The proposed General Fund baseline operating budget totals $22.1 million in FY 2025-26 and $22.5 million in FY 2026-27. The FY 2025-26 General Fund budget is a 7.4% decrease over FY 2024-25 adjusted budget,

and the FY 2026-27 General Fund budget is a 5.3% decrease over FY 2025-26. In accordance with the direction of the City Council, this budget represents a spending plan that balances providing services to residents, businesses, and visitors within the limits of available resources. The City Council Goals/Priorities adopted on May 9, 2023, were a key consideration during development of this budget.

Budget Overview

It must be noted and reiterated that while the City has a stable financial position. in the future the City must account for significant infrastructure/deferred maintenance costs, employee recruitment and retention challenges, as well as the potential for a recession. These challenges will require a modulated approach to address projected deficits and significant budget demands. While the City will need to grapple with the ongoing deficit, there are exciting opportunities/occurrences on the horizon that will improve the City's long-term wellbeing and financial position. They are consistent with City Council goals and are listed below:

1. Sale of City Properties – The City received strong responses to its Request For Proposals (RFP) to sell two City properties. Staff is currently working with a finalist and will bring to City Council on May 27, 2025, an Exclusive Negotiation Agreement (ENA) which will describe the key terms for the sale of the two properties. A hotel has been proposed for the Main Street site and will generate approximately $1.5 million each year once it is built in approximately FY 2030. Additionally, the sale will create housing (on the Railroad site) and provide a one-time cash infusion likely in FY 2027 which can be allocated towards several needs including reducing long-term debt such as the pension obligation.

2. The relocation of City Hall and Police Department to the Napa Valley College (NVC) site, has provided the community and staff with a more functional and better environment to receive and provide services. The City may have an opportunity to purchase or enter into a long-term lease of the NVC property. If the City is able to establish City Hall at the NVC site for the long-term, it opens the opportunity to envision other uses for some of the underutilized City properties. Potential uses include housing, hospitality, and/or retail which could generate additional one-time and/or ongoing revenue.

3. During the last two years, staff has been diligently working on the design and RFP processes related to several CIP projects. Over the next two years, many of those projects will be delivered (i.e. constructed) including several critical water-wastewater infrastructure projects. These include Napa Intertie Transmission Main Replacement, Bell Canyon Intake Tower Rehabilitation, Tank 2 Rehabilitation, and a number of pipeline rehabilitation projects for both the water distribution system and sewer collection system.

4. Since November 2023, staff has been investigating solutions to the discolored water challenge that has plagued the City for several decades. Staff track the incidents of discolored water as reported by residents, which is part of the comprehensive data collection process to ascertain trends. For the first time in the 30 plus years of history of the discolored water, staff is determined to minimize, and eventually eliminate, these occurrences. In collaboration with the State's Division of Drinking Water and water treatment professionals since the beginning of 2025, staff has made changes to

the water treatment processes to better manage the sources of discoloration, i.e. iron and manganese, in the source water. Additionally, staff has implemented a rigorous water quality sampling/testing program to track those minerals throughout the system. While it is anticipated that incidents of discolored water will occur this year (e.g. residual minerals in the pipes, "breakthrough" minerals getting through the treatment process, minerals in customer's plumbing, etc.), we are committed to a higher level of communication with customers on the nature of each complaint and both short- and long-term strategies to address the seasonal discolored water.

Below is a brief summary of the formation of the FY 2025-26 and FY 2026-27 Budget document.

FY 2025-26 & FY 2026-27 Budget Development

During the budget development process, staff was guided by the following considerations:

- Alignment with City Council Goals
- Conservative Revenue Assumptions
- Insurance Cost Increases
- One-time vs. reoccurring costs

Key Points

Noteworthy aspects of the proposed budget are as follows:

- Proposed FY 2025-26 General Fund Revenues is estimated at $20.37 million and is broken down as follows:
    - Property Tax (36%) - $7.32 million
    - Sales Tax (25%) - $5.13 million
    - Transient Occupancy Tax (21%) - $4.18 million
    - Other Revenue (18%) - $3.74 million

- Proposed General Fund Expenses are estimated at $22.06 million, which includes $176,000 in one-time expenses.
- Expenditure cuts totaling over $1.94 million (8.3%) have been proposed.
- The General Fund operating budget for FY 2025-26 FY 2026-27 have been balanced using $1.7 million and $1.5 million respectively in withdrawals from reserves; ending the second year with a net fund balance of approximately 35% in compliance with the 30% City Council reserve policy.
- The Proposed Budget includes $75,000 in Nonprofit Grant Awards ($45,000 less than the historic amount of $120,000) and $75,000 in funding for the Chamber of Commerce ($100,000 than current fiscal year.
- Allocations totaling $90,000 for existing nonprofit grant agreements which include: Boys & Girls Club, Rianda House, and UpValley Family Centers in the amount of $30,000 each.
- Several unfunded needs exist, including but not limited to:
    - Corporation Yard Flood Hazard Mitigation
    - New roadways and bridges
    - Walking trails
    - Competitive compensation for employees
    - Cost of a permanent City Hall

- The proposed budget includes freezing 1 FTE as Assistant City Manager, freezing 1 FTE as City Clerk, and temporarily underfunding a Management Analyst as an Accounting Technician.

General Information

Capital Improvement Plan
The City adopts a 5-year Capital Improvement Plan (CIP) to plan and program resources necessary for the acquisition, design, and/or construction of significant City projects. The CIP projects repair or develop community infrastructure or meet community needs, provide facilities to support City operations, and support City Council priorities.

A capital project is considered a one-time expenditure but often the projects take multiple years to deliver and fully fund. While plans are developed for at least a 20-year horizon, funding for the projects within the CIP is approved by Council annually as part of the budget approval, or project funding can be approved by a separate City Council action when funding adjustments are necessary outside the normal budget cycle. The Proposed Budget includes a CIP for the next five-year period with capital projects totaling $67.07 million. Of this amount, $14.42 million is budgeted in FY 2025-26.

Acknowledgements

I would like to thank the Mayor and City Council for your leadership. Preparing the City's annual financial plan is a shared effort involving to a large extend the City executive team and City Council. The City Council has played a critical role in establishing and prioritizing organizational goals and objectives. I have seen first-hand the amount of time, care, and personal sacrifice each of you makes for the benefit of the community. The St. Helena community should be proud of your leadership and commitment to service. I am also profoundly thankful for our highly motivated Executive Leadership Team and the entire staff of the City for their commitment to providing outstanding services to our community.

For the budget process I want to acknowledge the hard work, technical expertise, and incalculable number of hours worked by Administrative Services Director, Mandy Kellogg to create this document and all the analysis that went into it. Simultaneously, Director Kellogg also served as the point person for labor negotiations with the City's three bargaining groups and as the staff liaison to the Finance Committee - which was hugely time-consuming. Her dedication and diligence has been unbelievable. I also want to acknowledge the important contributions of other staff including Erika Opp, Martin Beltran, and Ciara Caouette for contributions. This year, we have also performed considerable amount of work related to long-range financial planning; in this regard, I would be remiss if I did not acknowledge the huge amount of analysis performed by former Assistant City Manager, Dr. April Mitts with the guidance of a couple of residents including former Council Member Kenealy and former Vice Mayor Hall.

Respectfully submitted,

Anil Comelo
City Manager

READERS GUIDE TO THE BUDGET

The purpose of the City of St. Helena's budget is to serve as a "blueprint" for providing City services and as a working financial plan for the next two fiscal years. It also represents the official organization plan by which City policies, priorities, and programs are implemented. It provides a means to communicate to the residents, businesses, and employees how the City's financial resources are used to provide services to the community. The budget includes both the operating costs to manage the City and the Capital Improvement Projects (CIP) that the City plans to undertake during the next five fiscal years.

A BRIEF OVERVIEW

Location

The City of St. Helena is located in the center of heart of the Napa Valley, 65 miles north of San Francisco. St. Helena is bisected by the Sulphur and York Creeks that are year-round tributaries of the Napa River, which lies along the eastern border of the City. St. Helena is also bounded to the wet and east by the Howell and Mayacamas Mountains, respectively. St. Helena serves as the regional economic and social anchor for the nearby unincorporated communities of Angwin and Deer Park as well as a commercial development near the intersection of Zinfandel Lane and State Highway 29.

History

The community of St. Helena began developing into a commercial center for nearby farmers and ranchers in the 1830s as a result of a land grant from Mexico to General Mariano Vallejo. By the 1860s, the Napa Valley Railroad Company, precursor to future branches of the Central Pacific Railroad and Southern Pacific Railroad Companies, was extended north from Napa to include stops in Yountville, Oakville, Rutherford, and St. Helena. The arrival of the railroad coincided with the expansion of St. Helena's commercial base as nearby vineyards began to flourish leading to the creation of a business district along Main Street.

St. Helena's emergence as a commercial center in the Napa Valley led to its incorporation as a City on March 24, 1876 and reincorporated on May 14, 1889. St. Helena's incorporation was the first in Napa County and helped facilitate continued commercial and residential growth in the City over the next several decades.

Growth and development in St. Helena became stagnant beginning in the 1920s following the enactment of Prohibition. In 1930, the United States Census estimated St. Helena' population at 1,582. St. Helena's population grew modestly over the next few decades reaching 3,193 by 1970. It was between 1970 and 1980 when St. Helena experienced its most significant period of growth as its population increased by over half to 4,898 by 1980. According to United States Census Bureau reports, the population is estimated to be 6,105.

The City from its inception has served as a rural agricultural center and, over the years, has become an important business center for the wine industry. As a result of the thriving wine industry, and the area's scenic qualities, the City receives many visitors each year. The City strives

embrace and maintain its historic, small-town character, beautiful national environment, and high quality of life.

Demographics

According to the U.S. Census Bureau, the City of St. Helena has an estimated population of 5,272 people and covers approximately 5 square miles. St. Helena is 70.8% White alone, 25.8% Hispanic or Latino, 0.7% Black or African American, 1.4% Asian, and 11.1% Two or More Races. The median home price in St. Helena is $1.96 with 66.6% of housing being owner occupied.

Local Economy

The City of St. Helena's local economy remains closely tied to the wine industry, with the broader Napa County economy heavily supported by the hospitality sector—the region's largest employer. However, statewide sales tax projections have been revised downward in response to economic indicators affecting core revenue-generating industries, including tourism, transportation, and construction.

St. Helena is particularly vulnerable due to its reliance on high-end tourism and luxury consumer spending. Over 50% of the City's total sales tax revenue is derived from food products, with wineries accounting for nearly 46% of that share. A strong U.S. dollar has deterred international visitors by making travel to Napa Valley more expensive, while domestic consumers have become more cautious in their discretionary spending amid inflationary pressures and economic uncertainty. Boutique hotels, fine dining, and wine tasting venues have reported softer demand, resulting in weaker taxable sales.

Beyond tourism, the transportation and construction sectors are also underperforming. High interest rates, cost escalations, and project delays have stalled development, while rising fuel costs and regulatory shifts—such as increased EV adoption and stricter emissions standards—are putting financial pressure on local businesses. Uncertainty surrounding state and federal policies has further dampened investment in these sectors.

At the household level, rising costs in essential areas—particularly housing, healthcare, and insurance—are limiting disposable income and shifting consumer spending away from non-essential goods and services. While inflation in food and dining moderated in 2023, previously elevated rates in 2022 temporarily boosted sales tax revenues. With inflation now tapering, this effect is diminishing, further tempering revenue expectations.

Given the convergence of these factors, a more conservative approach to sales tax forecasting is warranted to ensure continued fiscal prudence and long-term budgetary stability for the City.
According to the U.S. Bureau of Labor Statistics, Napa County had an unemployment rate of 4.3% in February 2025, which is the same as the previous year (February 2024). Comparatively, California has an unemployment rate of 5.4%, and 4.1% for the nation for the same period.

St. Helena's largest sales tax drivers are Property Tax, Sales Tax, and Transient Occupancy Tax (TOT) which typically accounts for 88% of all General Fund revenues. The top ten principal

property tax payers are: Treasury Wine Estates, Spring Mountain Hotel LLC, Sutter Home, C. Mondavi and Sons, Palmer City-Core, US Viticulture Farmland LLC, Castellucci Antonio & Rita TR, Schoendorf, Joseph & Nancy, Duckhorn Wine Company, and Madrona Estate Vineyard LLC.

Sales tax receipts are divided into 6 categories and noted below.

General Retail
Clothing
Furniture
Appliances
Drug Store
Florist
Misc. Retail

Miscellaneous
Health
Government

Food Products
Restaurants
Food Markets
Liquor Stores
Wineries
Tasting Rooms

Transportation
Auto Parts
Auto Sales
Service Stations

Construction
Bldg. Materials

Business to Business
Office Equipment
Business Services
Chemical Products
Heavy/Light Industry
Leasing

Historically Food Products has been the driver for sales tax followed by General Retail, Transportation, Construction, Business to Business, and Miscellaneous. The top 25 sales tax generators as of June 30, 2024 (in alphabetical order) are:

Azteca Market
Brown's Auto Parts
Central Valley Builders Supply
Culinary Institute of America
Elyse Walker
Farmstead Restaurant
Goose & Gander
Gott's Roadside
Harlan Estate Winery
Harvest Table
Los Alcobas
Martin Design
Merryvale Vineyards
Napa Valley AG Supply
Napa Valley Petroleum
OK Tire Store
One True Vine
Safeway Stores
Sager Ford
Shamrock Building
Sunshine Foods
The Charter Oak Restaurant
Tra Vigne Restaurant
Tre Posti Catering
Treasury Wine Estates

FORM OF GOVERNMENT

The City is a General Law city and operates under the Council-Manager form of government. Decision-making authority under this system is equally distributed among a five-member City Council that includes a directly elected mayor. Elections are conducted by general vote; the Mayor serves a two-year term while the four Council Members serve staggered four-year terms. Key duties of the City Council include making policies, adopting an annual budget, enacting ordinances, appointing committee members, and hiring the City Manager.

READERS GUIDE TO THE BUDGET

The St. Helena City Council meetings are conducted on the second and fourth Tuesdays of each month beginning at 6:00 p.m. and are typically held in the Vintage Hall Board Room at the St. Helena High School, located at 465 Main Street. Meetings are open to the public and are also broadcast on local public access television. Council agendas and minutes are posted at City Hall, 1088 College Avenue, and are made available on the City's website, www.cityofsthelena.gov.

BUDGET ORGANIZATION

As indicated in the Table of Contents, the City of St. Helena's budget document consists of several sections. A corresponding title page divides each section.

Introductory Section

City Council, Administrative Team, and Boards/Commissions/Committees provides a summary of the City Council members executive staff, and lists the various Boards, Commissions, and Committees in St. Helena.

The City Manager's Budget Message to the City Council highlights key priorities and issues for the upcoming budget year as well as provides an overview of significant budgetary items and trends for the City as a whole.

Budget Adoption Resolution provides a copy of the budget resolution adopting the FY 2025-26 and 2026-27 Operations Budget.

The Reader's Guide to the Budget provides the reader with a brief overview and introduction to the City of St. Helena as well as an explanation on how to understand, read, and use this Budget document.

Fund Balance Summary provides an easy-to-read overview of the City's expenditures/expenses and revenues for each of the City's funds.

Schedule of Transfers provides a summary of all transfers authorized in the adopted budget by fund.

Description of Revenue Sources provides five-year historical trends for the General Fund and Enterprise Funds.

Allocation of City Positions provides a summary of staffing positions by department.

Organization Chart provides a summary of the organization of the City as a whole.

General Fund provides an overview of General Fund revenues and expenditures, five-year historical data for each General Fund funding source, General Fund expenditure summary by department, and a summary of the net position for the General Fund.

Administrative Departments provides details on the City Council, City Administration (City Manager and City Clerk), Administrative Services (Finance, Human Resources, and Information Technology), Attorney, Planning, and Non-Departmental budgets.

Community Services provides details on the Library and Parks & Recreation budgets.

Public Safety provides details on the Fire and Police budgets.

Public Works provides details on the Public Works Administration, Government Buildings, Storm Drains, Streets, Trees, Parks, and City Garage budgets.

Water Fund provides details on the Water Distribution and Water Treatment budgets.

Wastewater Fund provides details on the Wastewater Collection and Wastewater Treatment budgets.

Capital Improvement Plan (CIP) provides a summary of the City Council adopted 5-year CIP. The CIP functions as a budgeting and planning tool which supports actual appropriates that are made through the budget adoption process. The City's FY 2025-26 and 2026-27 CIP consists of 31 projects in five divisions totaling approximately $34.09 million. Majority of the total CIP budget is for critical Water CIP projects that were included in the recently completed Water and Wastewater Rate Study.

Other Funds provides a summary of the debt service funds, permanent funds, and special revenue funds.

Appendix provides supplementary information including City Financial Policies, City Council Goals and Work Plan, City's Vision and Mission Statements, a summary of Budget increases from the prior fiscal year and their relation to City Council Goals, and the City's "add back" is for City Council prioritization if additional General Fund resources become available.

BUDGET IMPLEMENTATION, TRANSFERS, AND CONTROL

Upon adoption of the budget by the City Council, the responsibility of implementing each department's budget lies with each Department Head, with oversight by the Director of Administrative Services and ultimate responsibility resting with the City Manager. Department Heads are expected to operate their departments within the appropriations established in the budget.

READERS GUIDE TO THE BUDGET

This budget is arranged by department, fund, and function. The level of budgetary control is established at the fund level. Department Heads may authorize the transfer of appropriations within a department, except transfers: (1) that would purport an increase in the number of regular personnel, and (2) that would decrease appropriations for capital outlay. The City Manager may transfer appropriations between departments so long as total appropriations are not increased within a fund. The City Council has the overriding authority to control the use of revenues and the appropriations of funds and therefor may modify this policy at any time. The total appropriations in any fund may not be increase except by the City Council.

All changes in appropriations will be authorized on a "Budget Adjustment Form" and all increases in appropriations will be authorized by Council. Any expenditure must be made in accordance with Title 3, Chapter 3.04 of the St. Helena Municipal Code.

The budget is reviewed and presented to City Council on a quarterly basis with a more extensive mid-year budget review. During the quarterly budget review by City Council, consideration is given to necessary adjustments for new programs, projects, and other adjustments to ensure that expenditures and revenues are in line with the budgeted projections.

A carefully designed system of internal accounting and budgetary controls is used to ensure that revenues and expenditures/expenses are tracked and used as intended. These controls are designed to provide reasonable, but not necessarily absolute, assurance with respect to the reliability of financial and budgetary records for use in the preparation of financial statements, as well as accountability for all City assets. At the end of each fiscal year-end, all operating budget appropriations lapse. City Council adopted finance policies can be accessed at: https://www.cityofsthelena.org/bc-citycouncil/page/council-adopted-policies.

BUDGETARY BASIS OF ACCOUNTING

The City of St. Helena's annual operating budget is prepared in conformity with Generally Accepted Accounting Principles (GAAP), using the modified accrual basis of accounting. Under this method of accounting, revenues are recognized in the accounting period in which they become measurable and available to finance expenditures of the current fiscal period, while expenditures are recognized in the accounting period in which the liability is incurred. Budgets for proprietary funds are prepared on a full accrual basis where revenues are recognized when earned, and expenses are recognized when they are incurred. Each of the City's funds is considered a separate accounting entity with a self-balancing set of accounts that records assets, liabilities, fund equity, revenue, and expenditures/expenses. Funds are established and segregated for the purpose of recording specific programs or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The General Fund accounts for all the general revenue of the City not specifically levied or collected for other City funds and for

expenditures related to rendering the general services provided by the City. Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for a particular purpose. The Capital Improvement Project Funds are used to account for the acquisition or construction and improvement of major capital projects. Internal Service Funds (Garage Fund) are used to account for the financing of services provided by one department to other departments of the government, on a cost reimbursement basis. Enterprise Funds (Water and Wastewater) are used to account for revenues and expenses related specifically to those enterprises. The budget is prepared on a line-item basis by department and fund.

FINANCIAL REPORTS – Top 4

Annual Comprehensive Financial Report: The Annual Annual Financial Report (ACFR) is a detailed report that covers the financial statements for the City prepared by an independent auditor in accordance with Generally Accepted Accounting Principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB). The ACFR utilizes the same basis of accounting, modified accrual for the General Funds and full accrual for proprietary funds, as the annual budgeting document. The Annual Comprehensive Financial Report consists of three sections: Introductory, Financial, and Statistical. The Introductory section orients and guides the reader through the report. The Financial section presents the City's basic financial statements as well as notes to the statements and the independent auditor's report. The Statistical section provides additional financial and statistical data, including data about financial trends that may better inform the reader about the City's activities. The City received the prestigious "Certificate of Achievement for Excellence in Financial Reporting" award presented by GFOA for the FY 2022-23 Comprehensive Annual Financial Report.

Long Range Financial Forecast (LRFF): The LRFF is prepared annually and provides a current and long-range financial assessment of revenues, expenditures, fund balance, and emergency reserves. The primary objective is to provide the City Council and the community with a financial forecast and identify any significant issues that may need to be addressed in the annual budget development process.

Popular Annual Financial Report (PAFR): The PAFR extracts information from the ACFR to produce a high-quality report specifically designed to be readily accessible and easily understandable to the general public and other parties without a background in public finance. The City received the "Award for Outstanding Achievement in Popular Annual Financial Reporting" presented by GFOA for the FY 2019-20 Comprehensive Annual Financial Report.

Three-Year Goals and Work Plan: The City's three-year goals and work plan is a detailed planning document developed as a blueprint for the City's future. The plan defines the City Council's goals

and defines a specific work plan to achieve each goal. The goals and work plan are updated and published periodically.

All financial reports can be found on the City's website at:
https://www.cityofsthelena.org/finance/page/financial-reports.

GLOSSARY OF COMMON BUDGET AND FINANCIAL TERMS

ACCOUNT	Financial reporting unit for budget, management, or accounting purposes.
ACCOUNTS PAYABLE	The amounts owed to others for goods and services received.
ACCOUNTS RECEIVABLE	Amounts due from others for goods furnished and services received.
ACCRUAL BASIS	The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.
ACTUAL PRIOR YEAR	Actual amounts for the fiscal year preceding the current fiscal year which precedes the budget fiscal year.
ALLOCATION	Component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.
ALLOTMENT	That portion of an appropriation which may be encumbered to spent during a specified period.
AMORITIZATION	Payment of a debt by regular intervals over a specific period of time.
APPROPRIATIONS	An authorization by a legislative body (e.g. City Council) that provides legal permission to make expenditures and incur obligations for specific purposes.[1]
ASSET	Resources owned or held by a government which have monetary value.
ASSESSED VALUATION	Official government value placed upon real estate or other property as a basis for levying taxes.
BOND	A written promise to pay a specific amount of money at a specific date in the future together with a periodic interest as a special rate. Two types are used: General Obligation and Revenue.
BOND INDEBTEDNESS	Outstanding debt by issues of bonds which is repaid by ad valorem or other revenue.
BUDGET AMENDMENT	A procedure authorized by some City Councils that allows Department Heads to make adjustments to expenditures within their own department and allow the City Manager to make adjustments to expenditures within or between departmental budgets by revising budget appropriations. **Note:** City Council approval is always required for additional appropriations from a fund balance or new revenues sources.

[1] "Appropriations subject to limitation," for purposes of each agency's Gann limit, means "any authorization to expend during a fiscal years the proceeds of taxes levied by or for that agency and the proceeds of state subventions to that agency." Cal. Const. Art. XIIIB, section 8(b).

BUDGET DEFICIT	Amount by which the government's budget outlays exceed its budget receipts for a given period, usually a fiscal year.
CAPITAL EXPENDITURE	The amounts spent for assets that will be used for more than one year. See CAPITAL IMPROVEMENT PROGRAM AND CAPITALIZATION THRESHOLD.
CAPITAL IMPROVEMENT PROGRAM	Annual appropriations in a City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are often multi-year projects that require funding beyond the one-year periods of the annual budget.
CAPITALIZATION THRESHOLD	The dollar value at which government elects to capitalize tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.
DEBT SERVICE	The payment of principal and interest on borrowed funds such as bonds.
DEBT SERVICE FUND	A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes a debt service fund is referred to as a sinking fund. Debt financing is most commonly used to address temporary short-term cash flow problems and to provide funding for improvements with long lives. Borrowing long-term for operational or short-term capital needs is not advised.[2]
ENCUMBRANCE	Prior to actual spending, an obligation charged against a budget indicating that a commitment has been made or an order placed for goods and services not yet received or paid for. After an encumbrance has been made, the money is not then available for other transactions.
EQUITY FUNDING	Funding is accomplished with available resources, and does not include leveraged resources. Project funding is dictated by the availability of cash.
EXPENDITURE	A decrease in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays.
EXPENSE	A decrease in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.
FIDUCIARY FUNDS	Trust and Agency funds.

[2] Be aware that Article XVI, section 18 of the California Constitution prohibits a City from borrowing more money than it can repay in a single fiscal year from its general fund without a two-thirds vote of the electorate. Common exceptions to this borrowing restriction are the special fund doctrine; and the lease purchase agreement.

FISCAL POLICY	A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal Policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
FISCAL YEAR	The 12-month period used by the City of St. Helena begins with July 1, and ends with June 30 of the designated fiscal year (i.e., FY 2019-20 ends on June 30, 2020).
FIXED ASSETS	Assets of long-term character which are intended to be held or used for more than one fiscal year. Examples are land, buildings, machinery, and furniture.
FORCE ACCOUNT	Construction of maintenance activities performed by the City's own personnel, rather than by outside labor.
FULL-TIME EQUIVALENT (FTE)	Number of positions calculated on the basis that one FTE equates to a 40-hour workweek for twelve months. For example, two part-time positions working 20 hours for twelve months also equals one FTE.
FUNCTION	Group of related programs crossing organizational (departmental) boundaries and aimed at accomplishing a broad goal or major service.
FUND	A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities or balances, and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.
FUND BALANCE	A term used to express the excess of assets over liabilities (equity). It also represents the accumulated net resources of a fund available for reservation, designation, or for appropriation.
GENERAL FUND	General operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.
GENERAL OBLIGATION BONDS	Bonds where the City pledges its full faith and credit to the replacement of bonds. These bonds are secured by the General Fund of the City.
GOVERNMENTAL FUNDS	General, Special Revenue, Debt Service, and Capital Projects funds.
GRANTS	Contributions of cash or other assets from another governmental agency (usually) to be expended or used for a specified purpose, activity or facility.
LEASE PURCHASE	Contractual Agreements which are termed leases, but whose lease amount is applied to the purchase.
LONG TERM DEBT	Debt with a maturity of more than one year after the date of the issue.
OPERATING DEFICIT	The excess of operating expenditures over operating revenues.
OPERATING SURPLUS	The excess of operating revenues over operating expenditures.

READERS GUIDE TO THE BUDGET

ORDINANCE	A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the City.
RESERVES	Accumulated funds legally restricted or otherwise designated by a City Council for specific purposes.
RESOLUTION	A special or temporary order of the City Council requiring less formality than an ordinance.
REVENUES	Total amount of income received, earned, or otherwise available for appropriation.
SURPLUS	An excess of revenues over expenditures.
TAXES	Compulsory charges levied by a government for the purpose of financing services performed for the common good.
TRANSFERS	Payments from one fund to another ideally for work on services provided, or to cover operating expense shortfalls.
USER FEES	Payments of charges for direct receipt of a public service by the party benefiting from the service.

ACRONYMS

AV	Audio Visual
AWWA	American Water Works Association
BMP	Best Management Practices
CAFR	Comprehensive Annual Finance Report
CCAC	City Clerk Association of California
CCC	California Conservation Crews
CCR	Consumer Confidence Report
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CIP	Capital Improvement Project
CLA	California Library Association
CLETS	California Law Enforcement Telecommunications System
CLSA	California Library Services Act
COPS	Citizen's Options for Public Safety
CSL	California State Library
CSO	Community Services Officer
CSMFO	California Society of Municipal Finance Officers
DARE	Drug Abuse Resistance Education
DBP	Disinfection By-Products
DMV	Department of Motor Vehicles
DPW	Department of Public Works
EAP	Employee Assistance Program
EIR	Environmental Impact Review

EMS	Emergency Medical Services
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ERAF	Education Review Augmentation Fund
FEMA	Federal Emergency Management Agency
FF	Firefighter
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GO	General Obligation
HDPE	High-Density Polyethylene Pipe
HSP	High Service Pump
HVAC	Heating & Air Conditioning
ICMA	International City/County Management Association
IT	Information Technology
LAFCO	Local Agency Formation Commission
LSWTP	Louis Stralla Water Treatment Plant
MDC	Mobile Data Center
MGD	Million Gallons per Day
MSD	Metropolitan Sewer District
MTC	Metropolitan Transportation Commission

NBC	North Bay Cooperative Library System
NCTPA	Napa County Transportation Planning Agency
NFPA	National Fire Protection Association
NLS	Northnet Library System
NSIB	Napa Special Investigation Bureau
OCLC	Online Computer Library Center, Inc.
OES	Office of Emergency Services
PERS	Public Employees Retirement System
PLF	Public Library Foundation
POF	Police Officers Foundation
REMIF	Redwood Empire Municipal Insurance Fund
RIMS	Records Integrated Management System
RLS	Robert Louis Stevenson Middle School
RWQCB	Regional Water Quality Control Board
SBW	Stonebridge Well
SCADA	Supervising Control and Data Acquisition
SCBA	Self-Contained Breathing Apparatus
SNAP	Solano & Napa Partners
SWRCB	State Water Resource Control Board
TID	Tourism Improvement District
TOT	Transient Occupancy Tax
VFD	Variable Frequency Drive
WTP	Water Treatment Plant
WWTP	Waste Water Treatment Plant

READERS GUIDE TO THE BUDGET

Funds

101 *GENERAL FUND*: The primary reporting vehicle for current government revenues and operations, this fund accounts for all financial resources not required by law or City Council actions to be accounted for in another fund.

209 *HOME GRANT:* This fund is used for expenditures and grant reimbursements through the HOME Investments Partnership Program from the State of California Department of Housing and Community Development for owner-occupied residential rehabilitation program to assist low-income homeowners who's primary residences are in need of repairs. This program is referred to as the, "HOME Grant." The City of St. Helena has an agreement with the Housing Authority of the City of Napa for the administration of this grant.

211 ENVIRONMENTAL PROTECTION AGENCY GRANT (EPAG): This fund is used for expenditures and grant reimbursements for Environmental Protection Agency Grant (EPAG) funded programs or projects.

212 DEPARTMENT OF HOMELAND SECURITY (DHSG): This fund is used for expenditures and grant reimbursements for Department of Homeland Security Grant (DHSG) funded programs or projects.

213 *GANG VIOLENCE SUPRESSION GRANT:* This fund is used for expenditures and grant reimbursements for gang violence suppression.

216 *PUBLIC SAFETY IMPACT FEES*: Section 22.5 of the City Code establishes this fund to accumulate revenues from fees on building permits to be used solely for equipment and facilities' costs for Police and the Fire Departments. Vehicles, capital equipment, and building improvements are approved uses.

218 *PUBLIC LIBRARY FOUNDATION*: This fund is used to account for State Aid for libraries and related expense account for proceeds from the State of California under the California Library Services Act and related expenditures.

219 *CLSA LIBRARY RESTORATION:* This fund was established as a special revenue fund to account for proceeds from the State of California under the California Library Services Act and related expenditures.

222 *PARK DEVELOPMENT:* A special revenue fund for Ballpark State Grant, Proposition 12 Park per capita funding, other park grants, and park donations. These funds are restricted for park improvements and development.

223 *SKATE PARK LIGHTING*: This fund is used to account for donations and is used to fund the expenses incurred in maintaining the Skate Park lights.

***224 PUBLIC SAFETY (COPS)*:** A special revenue fund used to account for transactions related to supporting front line police officers.

225 *STATE GAS TAX 2105*: This fund is used to account for proceeds and expenditures of revenue received as a result of Proposition 111. Funds are restricted for use in the same manner as Section 2106/07. In addition, Proposition 111 established a "Maintenance of Effort" provision requiring cities to continue to provide matching street related expenditures from the General Fund equal to the average amount expended over the past 3 years.

226 *STATE GAS TAX 2106*: This fund is used to account for proceeds and expenditures of gas tax revenue received under the California Streets and Highways Code Section 2106. Apportionments are based on vehicle registration, assessed valuation, and population. Funds are restricted to any street or road purpose that include: construction, maintenance and allocated overhead related to streets, roads, bridges, culverts, curbs, gutters, sidewalks, traffic signals, right-of-way landscaping, traffic signs, bike paths adjacent to streets and roads.

227 *STATE GAS TAX 2107*: This fund is used to account for proceeds and expenditures of gas tax revenue received under the California Streets and Highways Code Section 2107. Apportionments are based on population. Uses of funds are the same as those listed for fund 225.

228 *STATE GAS TAX 2107.5*: This fund is used to account for proceeds and expenditures of gas tax revenue received under the California Streets and Highway Code Section 2107.5. Apportionments are based on population. Funds are restricted for use in covering the costs of street related engineering and administrative expenses. Cities with a population of less than 10,000 may use these funds for acquisition of rights-of-way and construction of its street system.

229 *STATE GAS TAX 2103*: Section 2103 was added beginning with the 2010-11 fiscal year to allocate funds from a new motor vehicle fuel excise tax that replaces previous city and county allocations from the Proposition 42 sales tax on gasoline. This is the change known as the “fuel tax swap of 2010.” Section 2103 funds are allocated to cities and counties on a per capita basis. Funds must be used for street and highway pavement maintenance, rehabilitation, reconstruction and storm damage repair. For Proposition 42 purposes, maintenance means patching, overlay, and sealing. Reconstruction includes overlay, sealing, or widening of the roadway to bring the roadway width to the desirable minimum pavement width consistent with accepted design standards for local streets and roads. However, widening of a roadway does not include widening for increasing the traffic capacity of a street or road.

230 *RMRA:* Section RMRA was added beginning with the 2017-18 fiscal year which includes funds from the following taxes enacted by the Road Repair and Accountability Act of 2017: the 12 cent gasoline excise tax, 20 cent diesel fuel excise tax, transportation improvement fees and transportation loan repayments.

235 *MEASURE A:* This fund is used to account for proceeds received under Measure A, the countywide flood management plan. This Ordinance imposed a one-half of one percent transaction and use tax in the County and established a Flood Protection and Watershed Improvement Expenditure Plan. Any amendments to the use of this tax as established by the Joint Powers Agreement, resolution 98-118 shall be recommended to the Napa County Flood Control, Water Conservation District, Financial Oversight Committee and the Technical Review Committee for approval. This Tax is scheduled to expire in 2018.

237 *EMERGENCY FLOOD RELIEF:* This fund is for allocations for disaster assistance relating to flood damage.

238 *TRAINING DEVELOPMENT*: This fund was established to account for proceeds from the Police Officers Standards and Training fund to cover the costs of Police officer's training. Proceeds come in the form of reimbursements.

240 *MEASURE T*: At the General Election held on November 6, 2012, the voters of Napa County approved a ½-cent sales tax increase known as Measure T, which was implemented on July 1, 2018. Measure T funding is to be used for maintenance, reconstruction, and/or rehabilitation of streets, roads, and transportation infrastructure within the public right-of-way including, but not limited to: sidewalks, curbs and gutters, curb ramps, lighting, traffic signage, striping, and local roadway drainage.

241 *MEASURE T CLASS I TRAILS*: This funding is a match from the City that is required in order to receive Measure T funding. Each year the City must dedicate the appropriate funds equal to 6.67% of Measure T revenues earned that year, which will be used for Class 1 Bike Facility projects identified in the adopted Countywide Bicycle Plan.

277 *PROP 56 GRANT*: This fund is used to account for expenditures and reimbursements related to the Tobacco Grant Program, which provides funding to promote a healthier California by reducing illegal sales and marketing of cigarettes and tobacco products to minors.

278 *BSCC GRANT*: This funding was approved by the State of CA to assist with compliance checks and enforcement efforts of those diverted from the state prison system. The St. Helena Police Department will use these funds to address crime impacts in the community, strengthen the relationship between law enforcement and the community, create greater transparency for the organization, and implement best practices for law enforcement.

279 *ASSET FORFEITURE*: A special revenue fund for monies from adjudicated crime cases restricted for public safety purposes.

280 *COMMUNITY ACTIVITY FUND*: This fund is used to account for donations received to be used towards youth community activities within the community**.** Activities include the Teen Center. Beginning in FY 2019, this fund is no longer active and activity is accounted for in the General Fund Recreation budget.

283 *TREE CITY USA*: This fund was established in fiscal year 1996/97 to account for expenditures related to the maintenance and planting of trees located on City right of ways and in parks within the City. The City is seeking a designation from the Arbor Foundation for this effort. Revenue sources include General Fund transfers and private donations.

286 *BOCCE BALL LEAGUE:* This fund is used to account for the costs of running Bocce league services to the general public on a continuing basis. The intent is to recover costs through user charges and fees. The fund, therefore, is operated in a manner similar to a private business enterprise.

287 *HARVEST FESTIVAL*: This fund is used to account for revenues from registration fees and donations and is used to fund the expenses incurred in administering the Harvest Festival.

288 *FOURTH OF JULY*: This fund is used to account for donations and is used to fund the expenses incurred in administering the Fourth of July fireworks show.

289 *RECREATION PROGRAMS*: Used to account for revenues from registration fees or other income from recreation programs and funding the expenses incurred in providing those programs. Council established this fund to monitor the ability of the recreation programs to be self-sustaining excluding costs associated with the Recreation Director. Beginning in FY 2021, this fund is no longer active and activity is accounted for in the General Fund Recreation budget.

290 *TOURISM IMPROVEMENT DISTRICT (TID)*: The Napa Valley Tourism Improvement District was created in 2010 and is funded through an assessment on hotel room nights implemented and collected by lodging businesses throughout Napa Valley. The intent of the assessment is to support local activities and products that promote, support and enhance locally based tourism and hospitality efforts. Revenue is currently 2% of taxable room rent. These funds are directed by the Tourism Board created by the County MOU.

291 *SB-1186 STATE FEES:* Effective January 1, 2013 an additional state fee of $1 was added to the business license application and renewal fee for, (1) the purpose of increasing disability access and compliance with construction-related accessibility requirements, and (2) developing educational resources for businesses to facilitate compliance with federal and state disability laws. This fee sunsets on December 31, 2018.

295 *N.O.A.A.:* This fund is used to account for monies used toward the compensation and mitigation project known as the Northern Napa River Tributary Stream Surveys.

329 *STABO TRUST:* This fund is used to account for proceeds and expenditures toward the upkeep of Stabo Park located on Hunt Avenue.

375 *MADELINE MURRAY TRUST FUND:* The proceeds from a non-expendable trust established in 2000 as a bequest from the Madeline Murray, through the Madeline Murray and Bertha Tranah Foundation. The funds are to be used for new equipment purchases for the Police Department. The Fire Department also receives funding from the Madeline Murray and Bertha Tranah Foundation but it is given directly to the St. Helena Volunteer Fire Department, a non-profit organization.

380 *FRIENDS & FOUNDATION, ST. HELENA PUBLIC LIBRARY*: This fund is used to account for grant monies to the St. Helena Public Library from the 501(c)(3) support organization FFSHPL and related expenditures.

381 *RYAN LIBRARY TRUST*: A non-expendable trust established in 1941 as a bequest from the estate of John Joseph Ryan. Only earnings on investments may be appropriated for library expenditures. Expenditures are restricted to any and all costs of maintaining the library. The fund represents the earnings on investments that are available for expenditure. The non-expendable principal is held separately.

382 *MARTIN ESTATE TRUST*: This is a non-expendable trust established in 1968 as a bequest from the estate of Leo H. Martin. Only earnings on investments may be appropriated for library expenses. These expenses are limited to extending, improving and enlarging the selection of books on California and Napa County History. The fund represents the earnings on investments that are available for expenditure. The non-expendable principal is held separately.

384 *TWEED TRUST – ENHANCEMENT DISTRIBUTION:* A trust established in 2000 as a bequest from Dorothy L. Tweed and governed by the Wood Endowment administrative framework. This fund is the expendable annual 4% distribution from the Tweed Enhancement Account of the net fair market value of assets. Funds are to benefit the library and provide support to enhance and enrich basic library services and to enhance the interior of the building. All funding requests are approved by the Library Board of Trustees and the City Council.

420 *FIRE STATION BONDS*: Long-term debt associated with the issuance of the 1996 Fire Station Bonds is accounted for here. The bonds, bearing interest from 5.0% to 6.75% are payable January 1 and July 1 of each year through the year 2016. Principle matures each July 1 at $65,000 to $175,000 from 1998 through 2016. Debt service is financed through property tax assessments on all property within the City. Rates are established annually by the City Council and must be certified to Napa County Auditor/Controller by August 15 of each year.

443 *SOUTH S.H. DRAINAGE ASSESSMENT*: Fund established to account for a Subdivision Reimbursement Agreement wherein a developer installed an oversized storm drain improvement and the City by ordinance 89-11 set up the South St. Helena Drainage Improvement Benefit Zone to assess property owners benefiting from the improvement to pay the costs associated with the storm drain. As fees are collected, they are remitted to the developer less 1.5% for City administrative costs.

561 *WATER ENTERPRISE*: This fund is used to account for the costs of providing water services to the general public on a continuing basis. The intent is to recover costs through user charges and fees. The fund, therefore, is operated in a manner similar to a private business enterprise.

571 *SEWER ENTERPRISE*: This fund is used to account for the costs of providing sewer services to the general public on a continuing basis. The intent is to recover costs through user charges and fees. The fund, therefore, is operated in a manner similar to a private business enterprise.

582 *CITY GARAGE*: This Internal Service Fund is designed to account for the total costs of maintaining the fleet of vehicles and automotive equipment owned by the city. Costs are allocated to the various user departments based on time and materials used within those user departments.

592 *EQUIPMENT REPLACEMENT*: This Internal Service Fund is designed to account for the total costs and set aside funds for future replacement costs of equipment. This includes vehicles, computers and other equipment as identified. As equipment is identified, user departments will be allocated costs based on estimated costs of replacement.

593 *FIRE DEPARTMENT CAPITAL EQUIPMENT REPLACEMENT*: This Fund is designated to account for funds set aside for future replacement costs and maintenance costs of Fire Department equipment. Funds included are received from Fire Department Strike Team Revenues received for use of fire apparatuses and equipment during Strike Teams Incidents.

700 *FLOOD CONTROL CAPITAL RESERVE:* his fund is used for the expansion, major repair or replacement of the flood control facilities located near Vineyard Valley Mobile Home Park. This fund is required to be in effect for the term of the City's State Revolving Loan, which is currently through 2028.

713 *CIVIC IMPACT*: This fund is used to accumulate restricted funds from new development's proportionate share of the depreciated replacement cost of a range of facility types including City Hall, corporation yard facilities, as well as library and recreation facilities.

733 *CIVIC CIP:* This fund is used to account for transactions as they relate to Civic Capital Improvement Projects (CIP).

734 *PARK IMPACT*: This fund is used to accumulate funds from new or proposed residential development solely for park land acquisition and park improvements.

740 *TRAFFIC MITIGATION IMPACT*: This fund is used to accumulate funds from new or proposed development to finance circulation improvements to reduce the impacts of traffic generated by new development within the City.

741 *STREETS CIP:* This fund is used to account for transactions as they relate to Streets Capital Improvement Projects (CIP).

742 *STORM DRAIN IMPROVEMENT*: This fund is used to accumulate funds from new development's proportionate share of planned drainage system improvements.

744 *HOUSING IMPACT FEES*: This fund is used to accumulate funds from new or proposed development in order to defray the costs of providing affordable housing in the City. Beginning in FY 2019, this fund is no longer active and activity is accounted for in Fund 751 Affordable Housing.

745 *PARKING IN-LIEU*: This fund is used to accumulate funds from new or proposed development to pay for all or a portion of the costs associate with providing new parking facilities in the City.

751 *AFFORDABLE HOUSING*: This fund is used to accumulate funds from new or proposed development in order to defray the costs of providing affordable housing in the City.

752: *MEASURE E*: Measure E went into effect on January 1, 2019, increasing the Transient Occupancy Tax from 12 to 13 percent to fund workforce housing. The additional 1% is placed in this fund and all revenues are restricted to programs and services for affordable and workforce housing. Affordable and workforce housing services and programs funded from Measure E include activities to increase, improve, and preserve the City's supply of rental and for-sale housing for households earning up to 120% of area median income.

READERS GUIDE TO THE BUDGET

763 *WATER CIP:* This fund is used to account for transactions as they relate to Water Capital Improvement Projects (CIP).

764 *WATER IMPACT*: This fund is used to accumulate funds from new or proposed development to pay for water system capital improvements needed to support new development.

773 *WASTEWATER CIP:* This fund is used to account for transactions as they relate to Wastewater Capital Improvement Projects (CIP).

774 *WASTEWATER IMPACT*: This fund was established to account for the costs of constructing and improving the wastewater treatment plant and sewer collection system in order to support new development.

SCHEDULE OF TRANSFERS
Fiscal Year 2025/2026

#	FROM:	TO:	DESCRIPTION	AMOUNT
FROM: GENERAL FUND				
1	101	241	Streets CIP - Measure T Class 1 Trails	350,000
2	101	287	Harvest Festival	33,100
			TOTAL TRANSFERS FROM GENERAL FUND	**383,100**
FROM: HIGHWAY USERS TAX AND ROAD MAINTENANCE & REHABILITATION ACT [(1)]				
3	225	741	Streets CIP	34,084
4	226	741	Streets CIP	20,574
5	227	741	Streets CIP	46,505
6	228	741	Streets CIP	2,000
7	229	741	Streets CIP	49,933
8	230	741	Streets CIP	136,245
			TOTAL TRANSFERS FROM HIGHWAY USERS TAX AND ROAD MAINTENANCE & REHABILITATION ACT [(1)]	**289,341**
FROM: MEASURE T [(1)]				
9	240	741	Streets CIP	1,600,500
			TOTAL TRANSFERS FROM MEASURE T FUND [(1)]	**1,600,500**
FROM: TID				
10	290	101	TID Assessment Admin Fee	6,820
			TOTAL TRANSFERS FROM TID FUND	**6,820**
FROM: 2022 GO Bonds				
11	421	741	Streets CIP	300,000
11	421	763	Water CIP	797,702
11	421	773	Wastewater CIP	2,635,600
			TOTAL TRANSFERS FROM	**3,733,302**
FROM: WATER ENTERPRISE FUND				
12	561	101	General Fund Utility Interfund Charge	822,825
			TOTAL TRANSFERS FROM WATER ENTERPRISE FUND	**822,825**
FROM: WASTEWATER ENTERPRISE FUND				
13	571	101	General Fund Utility Interfund Charge	657,737
			TOTAL TRANSFERS FROM WASTEWATER ENTERPRISE FUND	**657,737**
FROM: FLOOD CONTROL FUND				
14	700	741	Stormwater CIP	10,000
			TOTAL TRANSFERS FROM FLOOD CONTROL FUND	**10,000**
FROM: STORM DRAIN IMPROVEMENT FUND				
15	742	741	Stormwater CIP	200,000
			TOTAL TRANSFERS FROM STORM DRAIN IMRPROVEMENT FUND	**200,000**

TOTAL TRANSFERS **7,703,625**

[(1)] Transfers may decrease based on total activity at year end

SCHEDULE OF TRANSFERS
Fiscal Year 2025/2026

SUMMARY TRANSFERS OUT:			
General Fund	101	=	383,100
Highway Users Tax - 225	225	=	34,084
Highway Users Tax - 226	226	=	20,574
Highway Users Tax - 227	227	=	46,505
Highway Users Tax - 228	228	=	2,000
Highway Users Tax - 229	229	=	49,933
Road Maintenance & Rehab Act	230	=	136,245
Measure T	240	=	1,600,500
TID	290	=	6,820
2022 GO Bonds	421	=	3,733,302
Water Enterprise Fund	561	=	822,825
Wastewater Enterprise Fund	571	=	657,737
Flood Control	700	=	10,000
Storm Drain Improvement Fund	742	=	200,000
		TOTALS:	**7,703,625**

SUMMARY TRANSFERS IN:			
OPERATIONS			
General Fund	101	=	1,487,382
Harvest Festival	287	=	33,100
Capital Equipment	592	=	0
Subtotal Operations			**1,520,482**
CAPITAL			
Measure T Class 1 Trails	241	=	350,000
Capital Reserve - Flood Control	700	=	0
Capital Reserve - Upper York Creek	700	=	0
Civic CIP	733	=	0
Streets CIP	741	=	2,399,841
Water CIP	763	=	797,702
Wastewater CIP	773	=	2,635,600
Subtotal Capital			**6,183,143**
		TOTALS:	**7,703,625**

SCHEDULE OF TRANSFERS
Fiscal Year 2026/2027

#	FROM:	TO:	DESCRIPTION	AMOUNT
FROM: GENERAL FUND				
2	101	287	Harvest Festival	33,100
			TOTAL TRANSFERS FROM GENERAL FUND	**33,100**
FROM: HIGHWAY USERS TAX AND ROAD MAINTENANCE & REHABILITATION ACT [(1)]				
7	225	741	Streets CIP	35,107
8	226	741	Streets CIP	21,191
9	227	741	Streets CIP	47,900
10	228	741	Streets CIP	2,000
11	229	741	Streets CIP	51,431
12	230	741	Streets CIP	140,332
			TOTAL TRANSFERS FROM HIGHWAY USERS TAX AND ROAD MAINTENANCE & REHABILITATION ACT [(1)]	**297,961**
FROM: MEASURE T [(1)]				
13	240	741	Streets CIP	1,381,800
			TOTAL TRANSFERS FROM MEASURE T FUND [(1)]	**1,381,800**
FROM: TID				
16	290	101	TID Assessment Admin Fee	7,161
			TOTAL TRANSFERS FROM TID FUND	**7,161**
FROM: 1996 GO BONDS				
11	420	733	Civic CIP	12,361
			TOTAL TRANSFERS FROM 1996 GO BONDS FUND	**12,361**
FROM: 2022 GO BONDS				
11	421	763	Water CIP	544,189
11	421	773	Wastewater CIP	1,120,000
			TOTAL TRANSFERS FROM 2022 GO BONDS FUND	**1,664,189**
FROM: WATER ENTERPRISE FUND				
12	561	101	General Fund Utility Interfund Charge	822,825
			TOTAL TRANSFERS FROM WATER ENTERPRISE FUND	**822,825**
FROM: WASTEWATER ENTERPRISE FUND				
13	571	101	General Fund Utility Interfund Charge	657,737
			TOTAL TRANSFERS FROM WASTEWATER ENTERPRISE FUND	**657,737**
FROM: FLOOD CONTROL FUND				
14	700	741	Stormwater CIP	10,000
			TOTAL TRANSFERS FROM FLOOD CONTROL FUND	**10,000**

TOTAL TRANSFERS **4,887,134**

[(1)] Transfers may decrease based on total activity at year end

SCHEDULE OF TRANSFERS
Fiscal Year 2026/2027

SUMMARY TRANSFERS OUT:			
General Fund	101	=	33,100
Highway Users Tax - 225	225	=	35,107
Highway Users Tax - 226	226	=	21,191
Highway Users Tax - 228	228	=	2,000
Highway Users Tax - 229	229	=	51,431
Road Maintenance & Rehab Act	230	=	140,332
Measure T	240	=	1,381,800
TID	290	=	7,161
1996 GO Bonds	420	=	12,361
2022 GO Bonds	421	=	1,664,189
Water Enterprise Fund	561	=	822,825
Wastewater Enterprise Fund	571	=	657,737
Flood Control	700	=	10,000
		TOTALS:	**4,887,134**

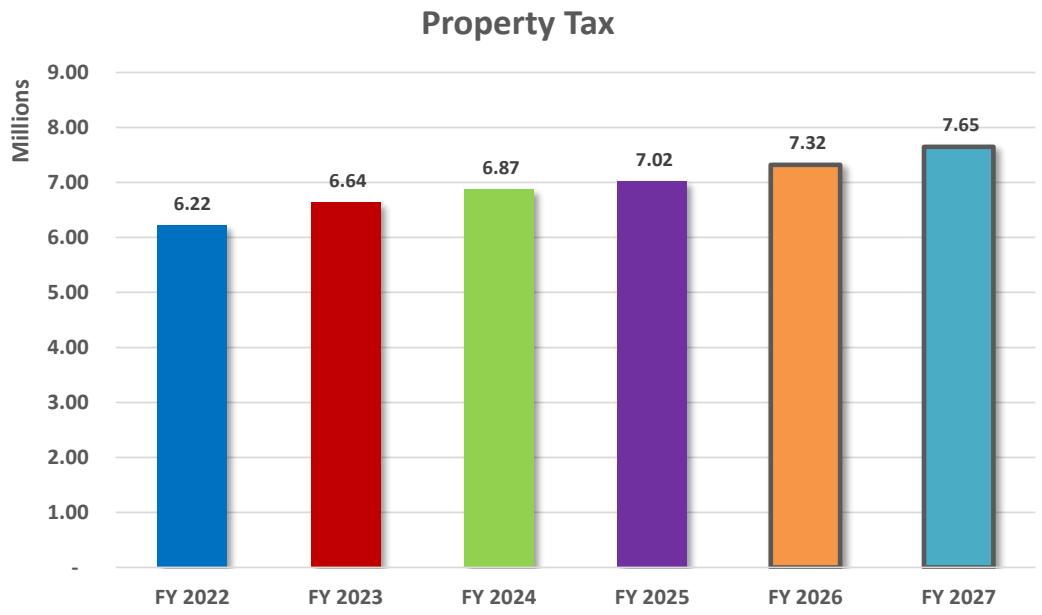
SUMMARY TRANSFERS IN:			
OPERATIONS			
General Fund	101	=	1,487,723
Harvest Festival	287	=	33,100
Capital Equipment	592	=	0
Subtotal Operations			**1,520,823**
CAPITAL			
Civic CIP	733	=	12,361
Streets CIP	741	=	1,689,761
Water CIP	763	=	544,189
Wastewater CIP	773	=	1,120,000
Subtotal Capital			**3,366,311**
		TOTALS:	**4,887,134**

CITY OF ST. HELENA
DESCRIPTIONS OF REVENUE SOURCES

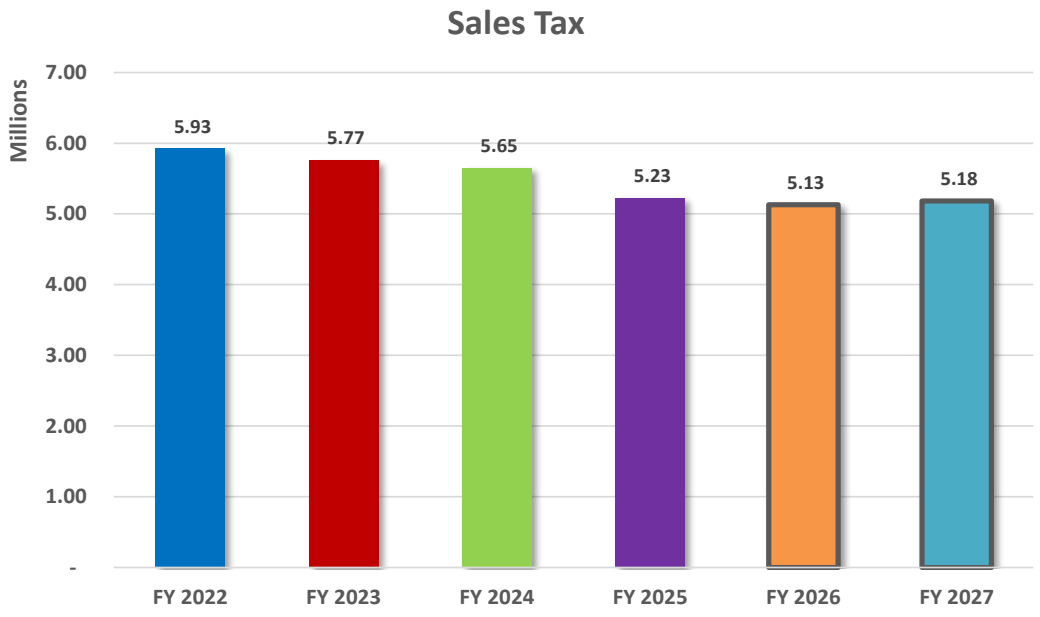
FISCAL YEAR 2025-26 AND 2026-27

GENERAL FUND

Property Taxes - Real property within the City is taxed at 1% of assessed value as determined by the County Assessor. The City's share of this tax is approximately 16%. For fiscal year 2025-26 a growth factor of 4.5% has been applied. The growth factor has been applied to the FY 2024-25 adjusted budget, which was budgeted based on historical average. An additional growth factor of 4.5% has been applied to the FY 2026-27 estimated revenue. Napa County is using the Teeter Plan for collections that provides the City with 100% of the taxes assessed with the County in turn keeping all delinquent penalties and interest collected. This category includes revenues for Property Tax Secured, Property Tax Unsecured, Prior Year Property Tax, Homeowner Property Tax, Real Property Transfer Tax, and In Lieu VLF.

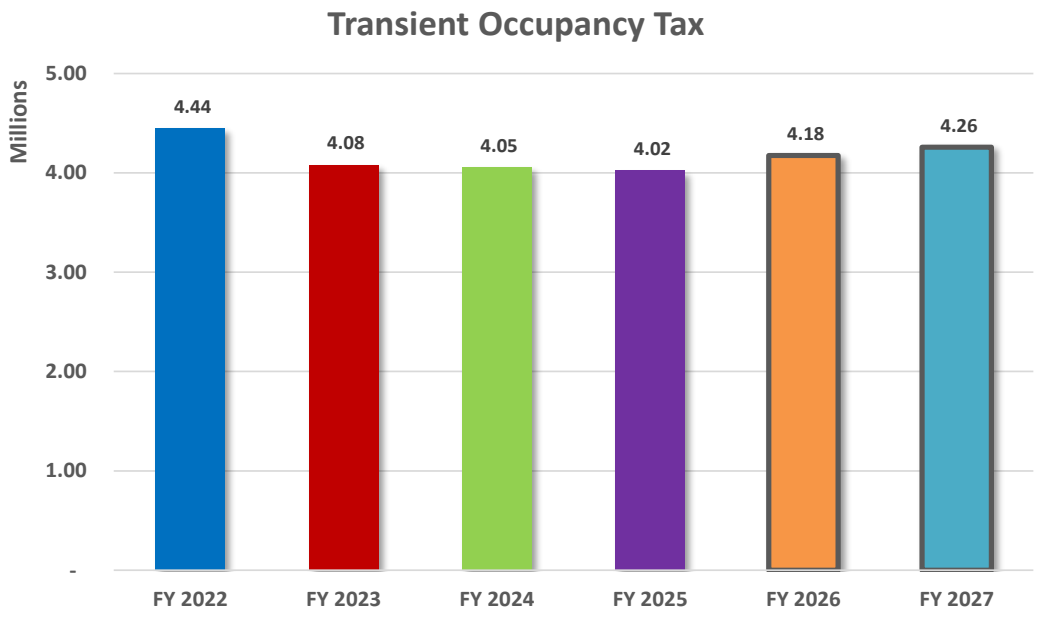


Sales Tax and Sales Tax in Lieu - The City receives 1.5% of retail sales made within the City limits. Sales tax in St. Helena is derived from a diversity of commercial operations such as wineries, tasting rooms, retail shops, restaurants, building supply, and car dealers. FY 2025-26 estimates for sales tax are based on the most likely model presented by Avenue Insights & Analytics, the City's sales tax consultant and FY 2026-27 estimate are also based on the most likely model.

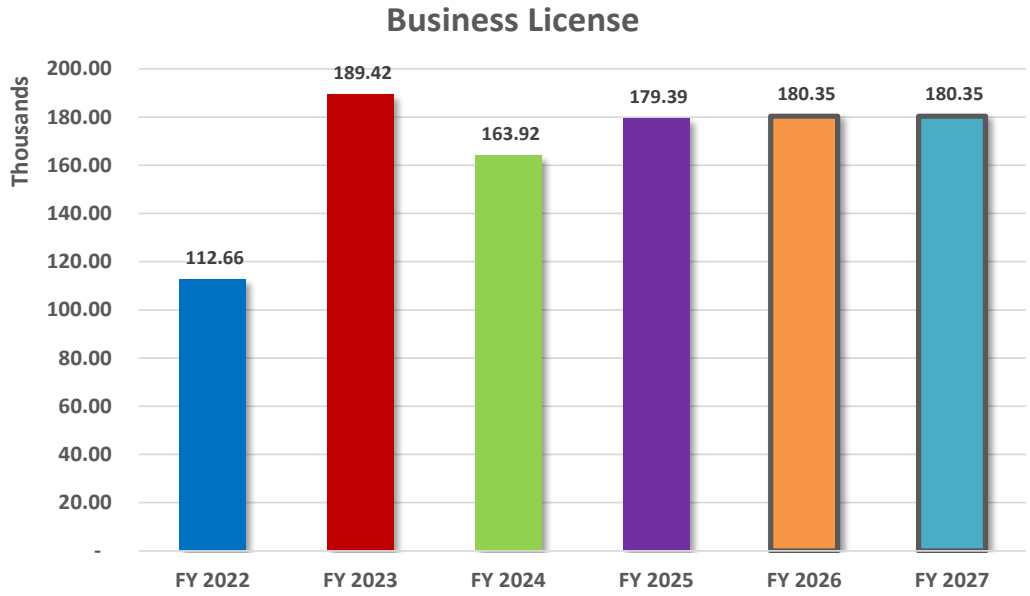


Transient Occupancy Tax – The City has a tax rate of 13% on all overnight stays when occupying a room, rooms, or other living space in a hotel, inn, tourist home or house, motel, or other lodging if the stay is for a period of 31 days or less. The tax is paid by the guests staying at these accommodations. 1% of the Tax Rate is for Measure E, which is restricted to affordable and workforce housing services and program activities to increase, improve and preserve the City's supply of rental and for-sale housing for households earning up to 120% of area median income.

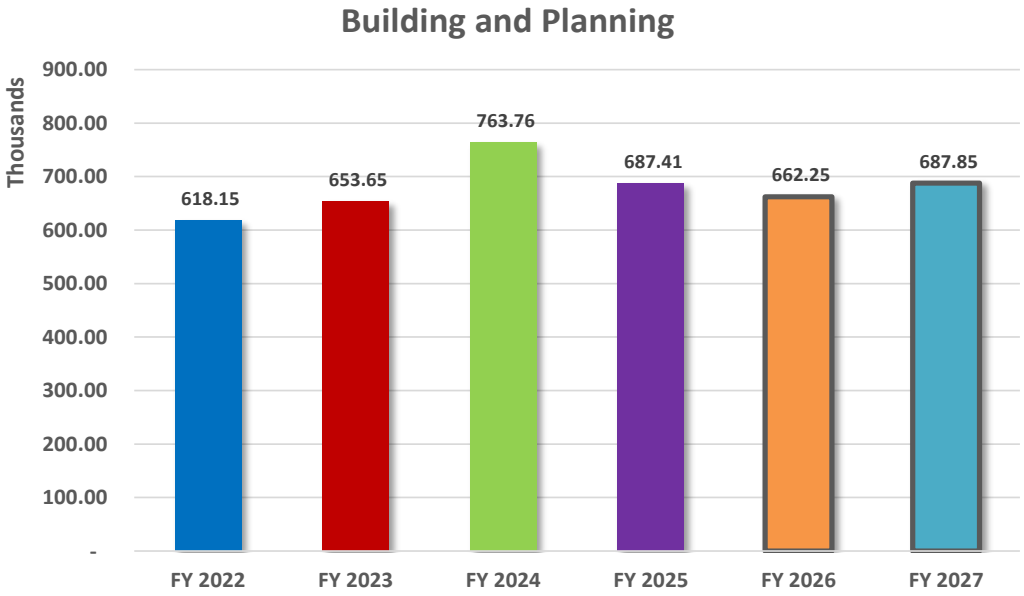
Because Measure E restricts the use of tax revenue from the 1% increase to programs and services for affordable and workforce housing, it is a "special tax." All revenues are placed in a separate account and are not included in the chart below, which is related to General Fund only.



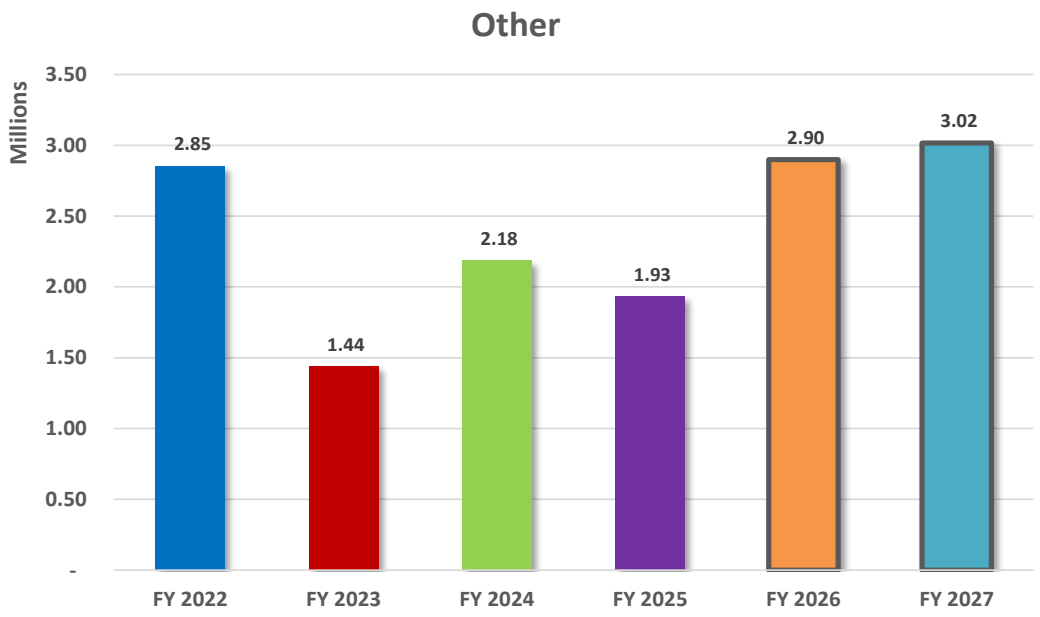
Business License Tax - This revenue is generated by a license tax paid by all businesses operating within the City. Revenues are projected to remain flat for FY 2025-26 and FY 2026-27.



Building & Planning Revenue - This category includes revenues for Building Permits, Building Inspection and Administrative Fees, Planning Application and Permit Fees, and Short-Term Rental Permit Fees.

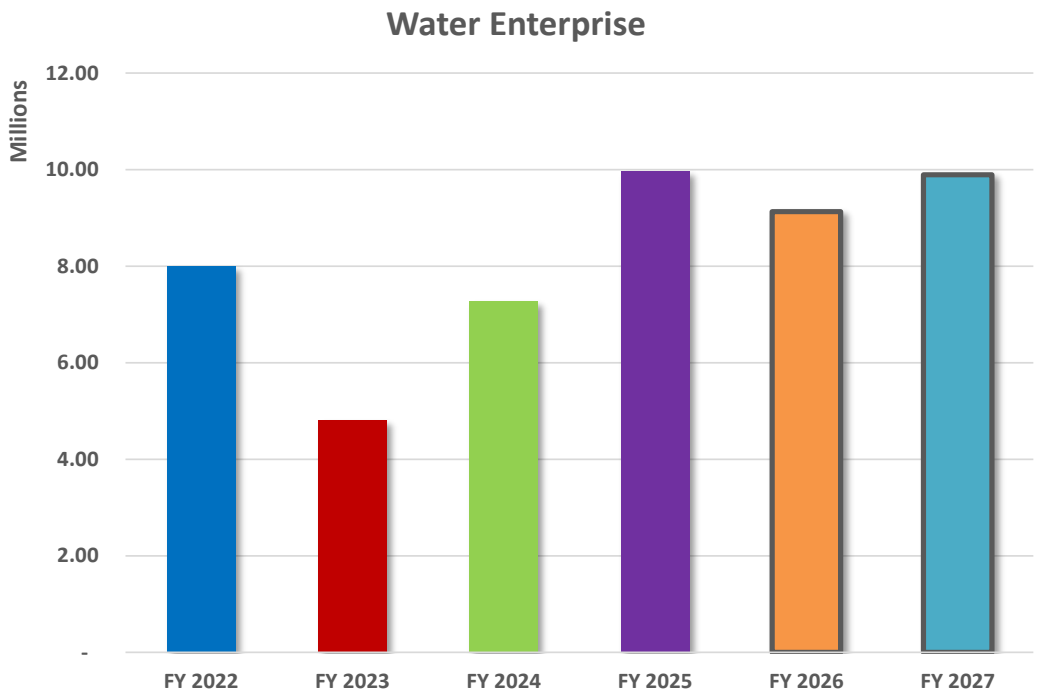


Other - This category includes revenues for Franchise Taxes, Charges for Services, Fines and Forfeits, Development Fees, Intergovernmental Fees, Interest and Rents, and Miscellaneous General Fund Revenues. The significant increase in the FY 2020-21 and FY 2021-22 revenues received is due to Emergency Relief related to reimbursements for expenses incurred by the LNU Lightning Complex Fire and Glass Fire.

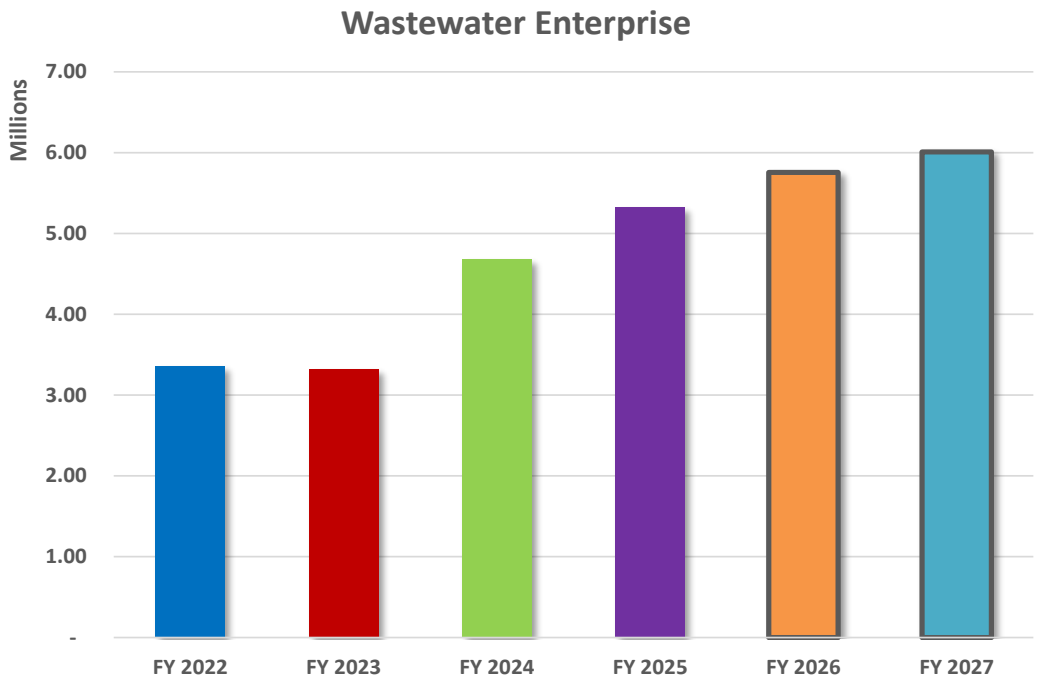


ENTERPRISE FUNDS

Water Enterprise Service Charges - Revenues charged to users of the municipal sewer system. The City engaged Raftelis to conduct a Water and Wastewater Rate Study in FY 2021-22. The new rates were implemented in September 2023 and the next rate increase in the amount of 8% is scheduled for July 1, 2025. An additional rate increase of 8% is scheduled for July 1, 2026. Funds are used to pay for debt service payments, operations and maintenance, and capital projects.



Wastewater (Sewer) Enterprise Service Charges - Revenues charged to users of the municipal sewer system. The City engaged Raftelis to conduct a Water and Wastewater Rate Study in FY 2021-22. The new rates were implemented in September 2023 and the next rate increase in the amount of 4% is scheduled for July 1, 2025. An additional rate increase of 4% is scheduled for July 1, 2026. Funds are used to pay for debt service payments, operations and maintenance, and capital projects.

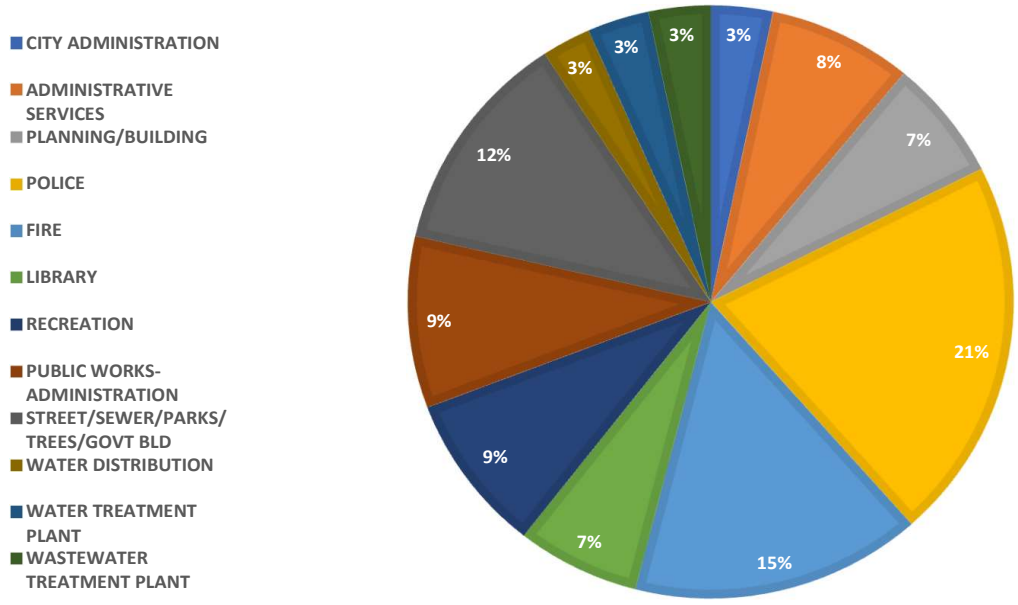


CITY OF ST. HELENA
ALLOCATION OF CITY POSITIONS
Fiscal Year 2025-26 and 2026-27

STAFF OVERVIEW

A significant part of the City's Operating Budget is salaries and benefits. Funding for employees who in turn provide services to our citizenry make up 46.3% of the total operational budget; amounting to $17,763,830 (including Unfunded Liability for PERS). The following graph identifies full-time equivalent (FTE) positions by department.

Authorized positions for fiscal year 2025-26 and 2026-27 are 90.95 FTE's. Part-time positions make up 12.95 FTE's of the total FTE's. Not included in the above figures are 1 Mayor, 4 Council Members, 5 Planning Commissioners, Recreation Program Instructors or Tree Maintenance Workers who are hired on an as needed basis.



STAFFING COMPARISON BY DEPARTMENT
IN FULL-TIME EQUIVALENTS

DEPARTMENTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	*CURRENT +/-*
CITY ADMINISTRATION	4.00	5.00	6.00	4.00	3.00	3.00	(1.00)
ADMINISTRATIVE SERVICES	7.00	8.00	7.00	7.00	7.00	7.00	0.00
PLANNING/BUILDING	5.00	5.00	5.00	6.00	6.00	6.00	0.00
POLICE	17.75	18.75	18.75	19.00	19.00	19.00	0.00
FIRE	10.15	14.12	14.12	14.12	14.12	14.12	0.00
LIBRARY	6.95	5.98	5.98	5.98	5.98	5.98	0.00
RECREATION	6.85	7.85	7.85	8.85	7.85	7.85	(1.00)
PUBLIC WORKS-ADMINISTRATION	6.50	9.50	8.50	8.50	8.50	8.50	0.00
STREET/SEWER/PARKS/TREES/GOVT BLD	9.50	9.90	11.60	11.60	11.10	11.10	(0.50)
WATER DISTRIBUTION	3.00	3.00	2.90	2.90	2.40	2.40	(0.50)
WATER TREATMENT PLANT	3.00	2.30	3.00	3.00	3.00	3.00	0.00
WASTEWATER TREATMENT PLANT	3.00	2.30	3.00	3.00	3.00	3.00	0.00
TOTAL FTE'S	**82.70**	**91.70**	**93.70**	**93.95**	**90.95**	**90.95**	**(3.00)**

CITY OF ST. HELENA
STAFFING SUMMARY
Fiscal Year 2025-26 and 2026-27

FY 2025-26 and 2026-27 Reallocation of Positions			
Department	**Position**	**Reallocated FTE's**	**Comments**
Community Services	Program Manager	(1.0)	Funding reallocated to City Administration
City Administration	City Clerk (Program Manager)	1.0	Program Manager to assume City Clerk duties
Reallocation Totals		**-**	

FY 2025-26 and 2026-27 Changes to Staffing Levels			
Department	**Position**	**Change in FTE's**	**Comments**
City Administration	Assistant City Manager	(1.0)	Freeze position in FY 2025-26 and 2026-27
City Administration	City Clerk	(1.0)	Freeze position in FY 2025-26 and 2026-27
Public Works Underground Utilities	Lead Maintenance Worker	(1.0)	Freeze position in FY 2025-26 and 2026-28
Total Positions		**(3.0)**	

City of St. Helena City-Wide Organizational Chart

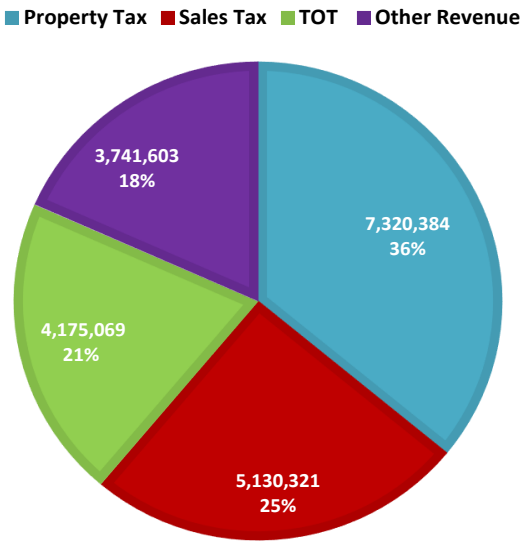
- Residents of St. Helena
  - Mayor and City Council
    - Boards and Commissions
    - City Attorney
    - City Manager
      - Administrative Services Director
        - Finance Manager
          - Accounting Technician II
          - Accounting Technician I
          - Accounting Technician I
        - Management Analyst
        - HR Technician
      - City Clerk (Program Manager)
        - Administrative Analyst
      - Community Development Director
        - Senior Planner
        - Assistant Planner
        - Planning Permit Technician III
        - Building Official
        - Building Permit Technician I
      - Director of Community Services
        - Deputy Community Services Director Library
          - Senior Library Assistant
          - Senior Library Associate
          - Outreach Librarian
          - Library Associate
          - Part Time Library Assistant
        - Recreation Manager
          - Seasonal Recreation
          - Recreation Supervisor
          - Recreation Assistant
      - Fire Chief
        - Assistant Chief
        - Fire Inspector
        - Full Time Firefighters (6)
        - Part Time Firefighters
      - Police Chief
        - Lieutenant
        - Sergeant (2)
          - Officers (8)
        - Dispatch Supervisor
          - Property and Evidence Technician
          - Dispatchers (4)
      - Public Works Director (ACM)
        - Assistant Public Works Director
          - Financial Analyst
          - Administrative Assistant
        - Project Manager
          - Environmental Services Technician
          - Engineering Technician
      - Deputy City Manager
        - Public Works Assistant Operations Manager
          - Chief Wastewater Operator
            - Operator I/II (2)
          - Chief Water Plant Operator
            - Operator I/II (2)
          - Utilities Superintendent
            - Lead Maintenance Worker Underground Utilities (not funded)
            - Maintenance Worker I/II (3) Underground Utilities
          - Building and Streets Superintendent
            - Maintenance Worker I/II (3)
          - Parks & Trees Superintendent
            - Lead Maintenance Worker
            - Maintenance Worker I/II (3)

General Fund

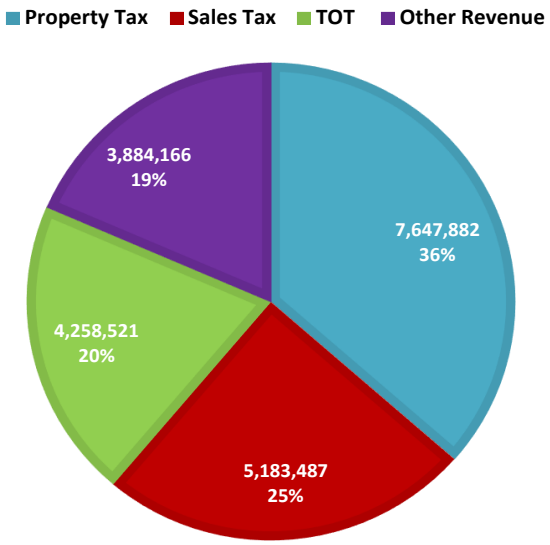
The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund.

CITY OF ST. HELENA
GENERAL FUND REVENUES

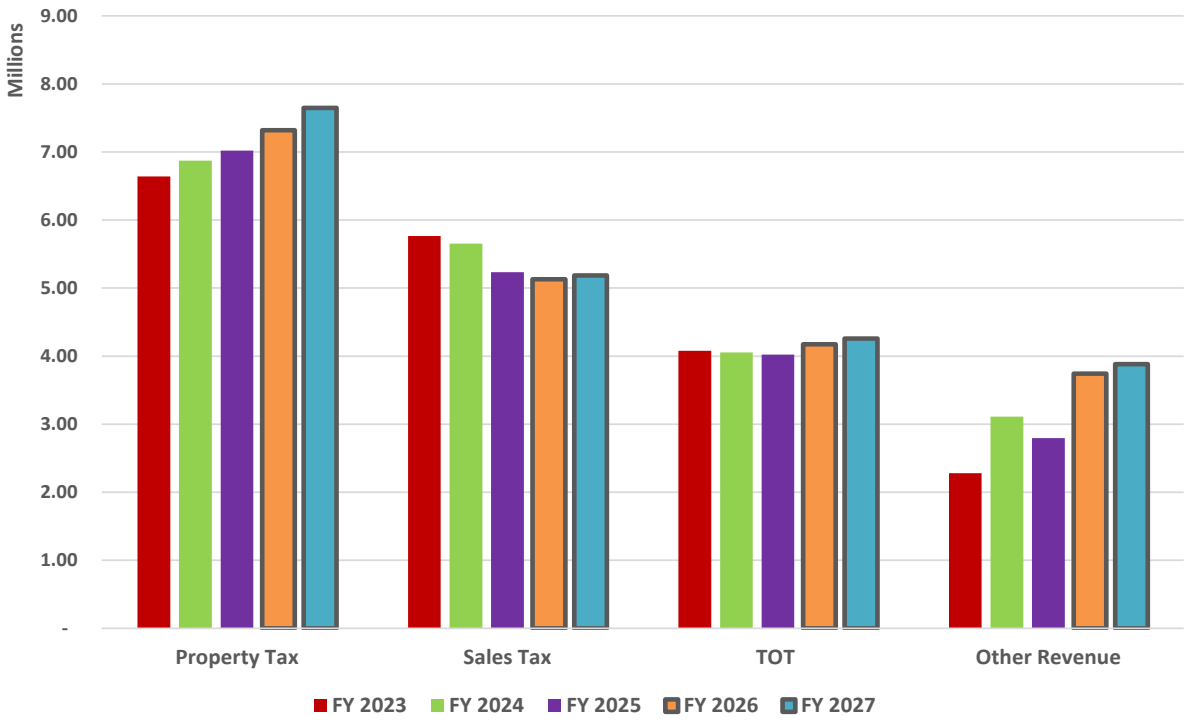
FY 2025-26 $20,367,376



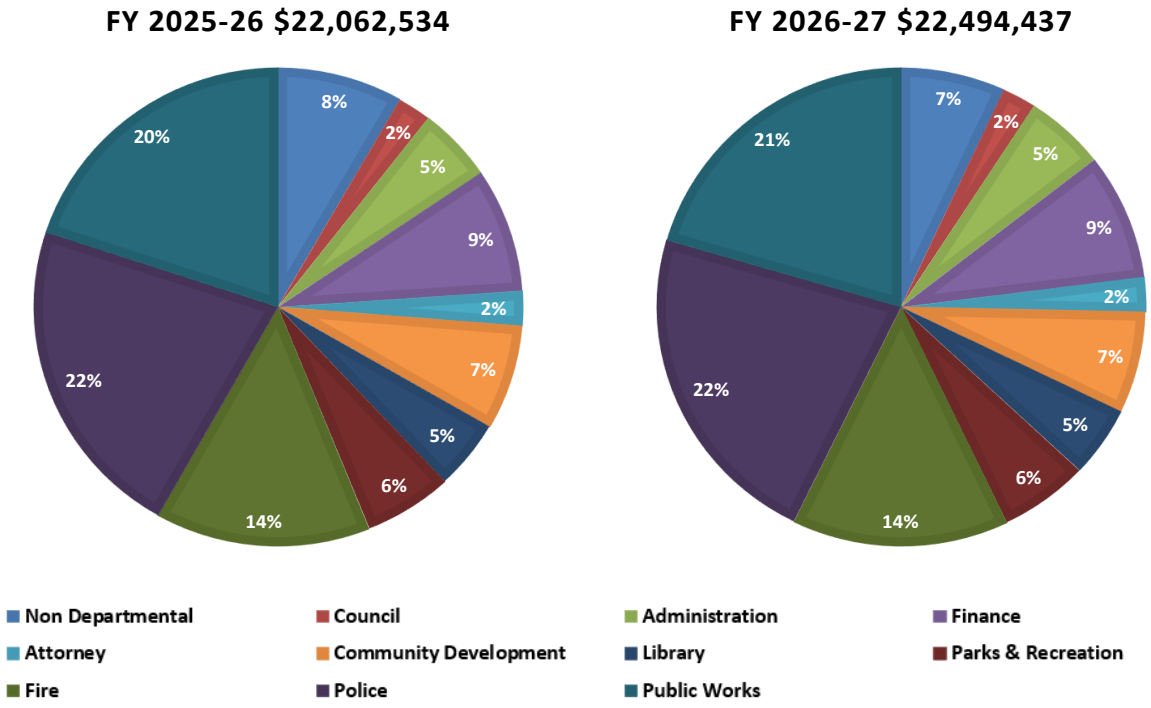
FY 2026-27 $20,974,055

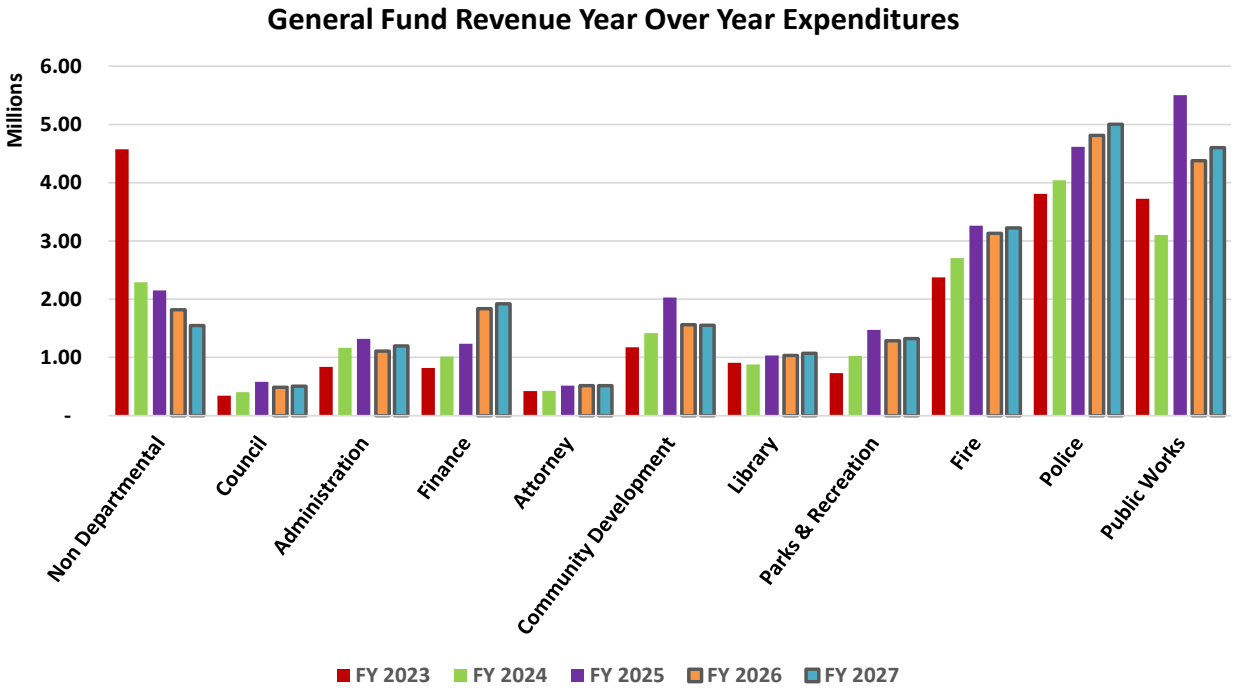


FY 2025-26 and 2026-27 General Fund Revenue Comparison



CITY OF ST. HELENA
GENERAL FUND YEAR EXPENDITURES BY DEPARTMENT





General Fund Revenues		Actual	Actual	Actual	Adjusted	Proposed	Proposed
Account	Description	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Property Taxes							
101-30-10-00-00	Property Tax-Secured	4,557,240	4,845,720	5,153,320	5,286,600	5,524,497	5,773,099
101-30-11-00-00	ERAF Shift to State	496,468	577,641	434,928	417,126	435,897	455,512
101-30-20-00-00	Property Tax-Unsecured	145,360	151,958	167,382	175,156	183,038	191,275
101-30-30-00-00	Prior Year Property Tax	9,361	192	274	1,775	300	500
101-30-90-00-00	Real Property Transfer Tax	154,175	153,359	146,307	161,113	155,000	160,000
101-32-05-00-00	In Lieu VLF	841,911	897,205	957,067	964,260	1,007,652	1,052,996
101-32-20-00-00	Homeowner Property Tax	14,983	14,803	14,362	14,195	14,000	14,500
Property Taxes		**6,219,497**	**6,640,879**	**6,873,640**	**7,020,226**	**7,320,384**	**7,647,882**
Sales Tax							
101-30-40-00-00	Retail Sales/Use Tax	3,620,282	3,584,494	3,534,189	3,197,850	3,104,590	3,117,677
101-30-42-00-00	Public Safety Sales Tax	76,783	82,610	91,100	84,315	86,676	89,103
101-30-44-00-00	Measure D	2,232,251	2,099,644	2,027,714	1,949,887	1,939,055	1,976,707
Sales Tax		**5,929,316**	**5,766,748**	**5,653,003**	**5,232,052**	**5,130,321**	**5,183,487**
Transient Occupancy Taxes							
101-30-50-00-00	Transient Occupancy Tax	4,434,291	4,070,799	4,051,038	4,011,583	4,172,569	4,256,021
101-30-51-00-00	Transient Tax Penalty	10,463	7,525	2,291	9,488	2,500	2,500
Transient Occupancy Taxes		**4,444,754**	**4,078,324**	**4,053,329**	**4,021,071**	**4,175,069**	**4,258,521**
Other Taxes							
101-30-60-00-00	Franchise Tax	278,659	459,034	641,451	588,224	611,753	636,223
Other Taxes		**278,659**	**459,034**	**641,451**	**588,224**	**611,753**	**636,223**
Charges for Service							
101-30-61-00-00	Comcast PEG Access Fees	23,195	22,962	22,365	23,400	23,000	23,000
101-30-75-00-00	Fire Inspection Fees	-	-	-	-	-	-
101-31-23-00-00	Other Fire Fees	5,350	-	-	-	-	-
101-33-30-00-00	Sales Of Maps/Publications	11	-	-	156	-	-
101-33-50-00-00	Police Services	53,324	21,244	19,536	26,000	25,000	25,000
101-33-60-00-00	Administrative Fees	75	-	-	-	-	-
101-33-70-00-00	Planning Fees	-	-	-	-	-	-
101-33-80-00-00	Engineering Fees	75	-	150	-	-	-
Charges for Service		**82,029**	**44,206**	**42,051**	**49,556**	**48,000**	**48,000**
Fines and Forfeits							
101-31-40-00-00	Vehicle Code Fines	68,562	53,777	29,176	39,416	40,993	42,632
101-31-50-00-00	Other Police Fines	26,483	19,916	13,112	26,000	15,000	15,600
101-31-55-00-00	A/R Late Penalty	276	2,002	1,942	520	520	520
101-33-63-00-00	Civil Penalties	-	-	-	-	-	-
101-33-85-00-00	Public Works Violation	-	-	-	-	-	-
101-34-20-00-00	Library Fines & Fees	-	-	12	-	-	-
Fines and Forfeits		**95,321**	**75,695**	**44,242**	**65,936**	**56,513**	**58,752**
Licenses and Permits							
101-30-70-00-00	Application & Permit Fees	1,375	11,650	2,825	2,000	2,000	2,000
101-30-80-00-00	Business License	112,534	189,072	163,777	179,044	180,000	180,000
101-30-81-00-00	Business License Penalty	129	347	146	350	350	350
101-31-20-00-00	Building Permits	504,179	492,736	594,940	500,000	520,000	540,800
101-33-15-00-00	Short Term Rental Permit	33,750	18,000	20,250	20,250	20,250	20,250
101-33-74-00-00	Planning App & Permit Fees	78,838	131,265	145,750	165,000	120,000	124,800
101-33-84-00-00	Public Works App & Permit Fees	58,350	62,975	63,175	61,450	40,000	41,600
101-33-86-00-00	Well Permit Fee	1,300	650	-	1,300	1,200	1,200
Licenses and Permits		**790,456**	**906,694**	**990,863**	**929,394**	**883,800**	**911,000**

General Fund Revenues

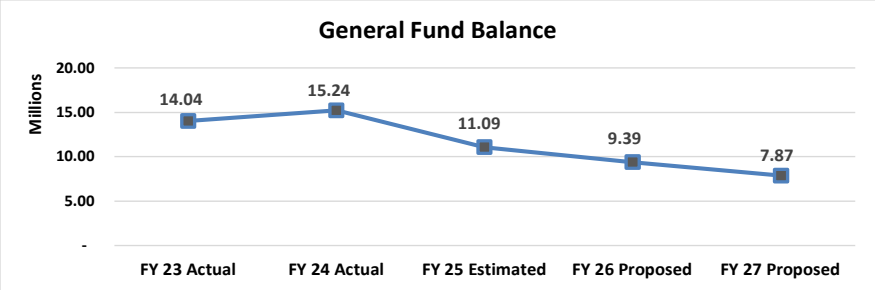
Account	Description	Actual 2022	Actual FY 2023	Actual FY 2024	Adjusted FY 2025	Proposed FY 2026	Proposed FY 2027
Development Fees							
101-33-81-00-00	Public Works Land & Dev Fees	13,600	7,200	9,600	7,500	7,500	9,984
Development Fees		**13,600**	**7,200**	**9,600**	**7,500**	**7,500**	**9,984**
Intergovernmental							
101-32-10-00-00	Motor Vehicle In-Lieu	-	-	-	-	-	-
101-32-70-00-00	County Fire Contract	48,855	48,855	48,855	48,855	48,855	48,855
101-32-80-00-00	Emergency Relief	1,152,059	70,951	129,242	266,600	-	-
101-34-61-49-00	Contrib from Gov - Police	8,660	-	-	-	-	-
101-34-71-00-00	Reimb State Mandated Costs	-	2,240	84,000	5,000	5,000	5,000
101-34-73-00-00	Other State Revenue	-	-	160,461	-	-	-
101-34-75-00-00	Restitution	-	-	-	-	-	-
101-36-80-00-00	Library Abatement	3,652	5,051	4,257	5,051	5,000	5,000
101-38-70-00-00	Allocation from Other Agency	-	-	-	-	-	-
Intergovernmental		**1,213,226**	**127,097**	**426,815**	**325,506**	**58,855**	**58,855**
Interest and Rents							
101-31-70-00-00	Investment Earnings	(329,259)	134,243	388,380	260,000	250,000	250,000
101-34-76-00-00	Cash Overage/Shortage	52	(31)	-	-	-	-
101-31-75-00-00	Interest Income	133	317	811	-	-	-
101-36-10-00-00	Rental Income	97,272	108,758	71,724	37,360	40,000	40,000
101-36-12-00-00	Rec Programs Facility Rental	-	-	-	-	-	-
101-36-11-00-00	Tennis Court Rentals	225	14,568	-	225	-	-
Interest and Rents		**(231,577)**	**257,855**	**460,915**	**297,585**	**290,000**	**290,000**
Miscellaneous							
101-33-20-00-00	Legal Cost Recovery	-	-	-	-	-	-
101-33-21-00-00	Storm Drain Cost Recovery	-	-	-	-	-	-
101-33-40-00-00	Other Filing/Certification Fee		-	-	-	-	-
101-34-21-00-00	Library Revenue	-	-	-	-	-	-
101-34-22-00-00	Library Copies	1,504	2,146	2,110	1,500	2,000	2,000
101-34-23-00-00	Library Lost Material	382	298	307	300	300	300
101-34-24-00-00	Library Room Rental		38	25	-	-	-
101-34-31-00-00	Donations	1,000	-	-	2,500	-	-
101-34-31-48-00	Donations - Fire Department	-	6,200	15,500	5,500	-	-
101-34-31-49-00	Donations - Police Department	-	2,576	-	-	-	-
101-34-51-00-00	Sale of Capital Assets	6,687	-	404	16,750	500	500
101-34-60-00-00	Contributions from non-govt	-	-	-	-	-	-
101-34-61-00-00	Contributions from Government	1,041,554	-	168,061	-	-	-
101-34-61-46-00	Contributions from Gov - Library	1,000	-	-	-	-	-
101-34-70-00-00	Other Revenue	99,863	29,936	133,083	120,000	120,000	124,800
101-34-70-22-47	Other Revenue - Jingle	-	-	-	-	-	-
101-34-70-47-00	Other Revenue - Recreation	186,522	188,160	170,929	160,000	175,000	182,000
101-34-70-47-01	Other Revenue	-	-	-	-	-	-
101-34-74-00-00	Insurance Refund	-	-	-	-	-	-
101-39-98-00-00	Operating Transfers In	4,486	172,715	6,066	226,934	1,487,382	1,561,751
Miscellaneous		**1,342,998**	**402,068**	**496,485**	**533,484**	**1,785,182**	**1,871,351**
TOTALS		**20,178,279**	**18,765,800**	**19,692,394**	**19,070,533**	**20,367,376**	**20,974,055**

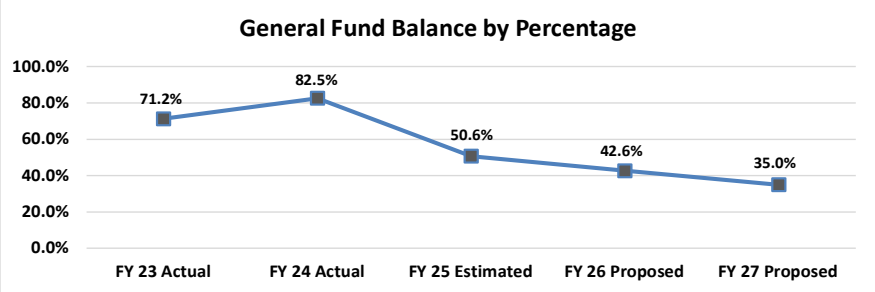
General Fund Summary

General Fund Department Summary						
Account	**Department**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
4000	Non Departmental	4,573,169	2,288,889	2,150,224	1,819,261	1,546,153
4100	Council	343,948	403,691	583,538	490,118	506,725
4200	Administration	838,234	1,166,560	1,319,179	1,109,582	1,197,819
4300	Finance	817,713	1,017,413	1,235,363	1,838,838	1,922,939
4400	Attorney	424,361	428,729	515,840	515,840	515,840
4500	Community Development	1,173,459	1,419,536	2,030,608	1,561,067	1,550,696
4600	Library	908,442	880,855	1,034,589	1,065,561	1,103,175
4700	Parks & Recreation	732,889	1,027,465	1,472,578	1,335,529	1,322,872
4800	Fire	2,375,287	2,704,620	3,262,985	3,131,655	3,223,133
4900	Police	3,808,997	4,042,619	4,617,495	4,814,688	5,003,587
5000	Public Works	3,723,287	3,105,595	5,505,093	4,380,394	4,601,498
Grand Totals		**19,719,785**	**18,485,973**	**23,727,492**	**22,062,534**	**22,494,437**

FY 2025-26 General Fund Estimated Net Position	
Estimated Unassigned Ending Fund Balance @ 6/30/2025	11,087,266
Estimated Revenue @ 6/30/2026	20,367,376
Estimated Expense @ 6/30/2026	(22,062,534)
Excess of Revenues over Expenditures	(1,695,157)
Estimated Unassigned Ending Fund Balance @ 6/30/2026	**9,392,109**
Percent of Expenses Based on Total Net Position	**42.6%**

FY 2026-27 General Fund Estimated Net Position	
Estimated Unassigned Ending Fund Balance @ 6/30/2025	9,392,109
Estimated Revenue @ 6/30/2026	20,974,055
Estimated Expense @ 6/30/2026	(22,494,437)
Excess of Revenues over Expenditures	(1,520,382)
Estimated Unassigned Ending Fund Balance @ 6/30/2026	**7,871,727**
Percent of Expenses Based on Total Net Position	**35.0%**





Administration Departments

City Council

PAUL DOHRING, *MAYOR*
MICHELL DEASY, *VICE MAYOR*
AARON BARAK, *COUNCIL MEMBER*
KATE SPADAROTTO, *COUNCIL MEMBER*
WILLIAM SUMMERS, *COUNCIL MEMBER*

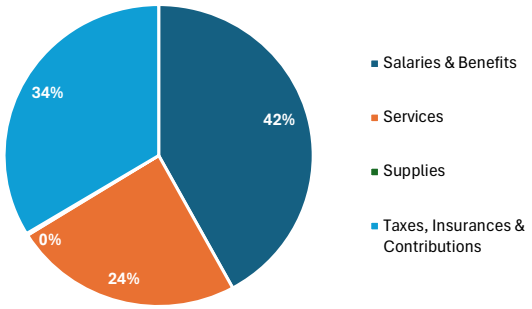
City Council

Expenses by Fund and Category

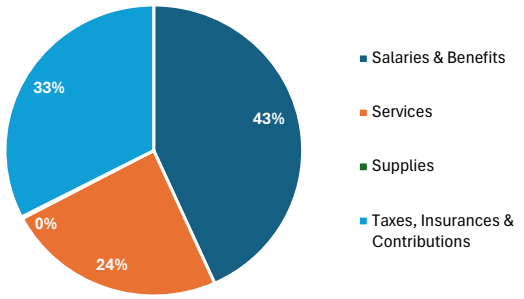
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 26 Proposed
101	General Fund	343,948	403,691	583,538	490,118	506,725
561	Water Enterprise	17,099	21,300	30,783	-	-
571	Sewer Enterprise	17,098	21,299	30,783	-	-
752	Measure E	-	-	10,700	-	-
Grand Total		**378,146**	**446,291**	**655,805**	**490,118**	**506,725**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
41	***Council***					
00	*Administration*					
20	Salaries & Benefits	113,990	141,998	204,497	206,118	219,449
21	Services	64,994	66,693	229,568	118,000	121,236
22	Supplies	2,405	920	1,040	1,000	1,040
24	Taxes, Insurances & Contributions	196,756	236,679	220,700	165,000	165,000
Grand Total		**378,146**	**446,291**	**655,805**	**490,118**	**506,725**

FY 26 Expenses by Category



FY 27 Expenses by Category



City Council Budget - 4100

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
41	**Council**					
101-41-00-20-20	Temp/Part Time	12,705	12,266	29,971	63,600	63,600
101-41-00-20-40	FICA/Medicare	1,125	1,082	2,185	5,141	5,141
101-41-00-20-55	Health Insurance	63,595	83,174	106,374	133,309	146,640
101-41-00-20-75	Deferred Comp	2,369	2,877	4,400	4,068	4,068
20	**Salaries & Benefits**	**79,793**	**99,398**	**142,930**	**206,118**	**219,449**
101-41-00-21-10	Communications	4,056	2,571	3,016	3,000	3,000
101-41-00-21-15	Postage	182	264	104	100	100
101-41-00-21-40	Professional Fees	19,730	15,000	39,005	34,000	34,000
101-41-00-21-45	Other Contract Services	-	21,229	164,251	59,000	61,360
101-41-00-21-53	Memberships & Publications	5,249	8,841	7,072	6,900	7,176
101-41-00-21-55	Training & Conference	35,776	18,789	16,120	15,000	15,600
21	**Services**	**64,994**	**66,693**	**229,568**	**118,000**	**121,236**
101-41-00-22-13	Office Supplies	35	817	520	500	520
101-41-00-22-15	Special Department Supplies	2,371	103	520	500	520
22	**Supplies**	**2,405**	**920**	**1,040**	**1,000**	**1,040**
101-41-00-24-05	Contributions	196,756	236,679	210,000	165,000	165,000
24	**Taxes, Insurances & Contributions**	**196,756**	**236,679**	**210,000**	**165,000**	**165,000**
00	**Administration**	**343,948**	**403,691**	**583,538**	**490,118**	**506,725**
561	**Water Enterprise**					
41	**Council**					
561-41-00-20-20	Temp/Part Time	2,723	2,629	6,578	-	-
561-41-00-20-40	FICA/Medicare	241	232	468	-	-
561-41-00-20-55	Health Insurance	13,628	17,823	22,794	-	-
561-41-00-20-75	Deferred Comp	508	616	943	-	-
20	**Salaries & Benefits**	**17,099**	**21,300**	**30,783**	**-**	**-**
00	**Administration**	**17,099**	**21,300**	**30,783**	**-**	**-**
571	**Sewer Enterprise**					
41	**Council**					
571-41-00-20-20	Temp/Part Time	2,723	2,629	6,578	-	-
571-41-00-20-40	FICA/Medicare	241	232	468	-	-
571-41-00-20-55	Health Insurance	13,628	17,823	22,794	-	-
571-41-00-20-75	Deferred Comp	507	616	943	-	-
20	**Salaries & Benefits**	**17,098**	**21,299**	**30,783**	**-**	**-**
00	**Administration**	**17,098**	**21,299**	**30,783**	**-**	**-**
752	**Measure E**					
41	**Council**					
752-41-00-24-05	Contributions	-	-	10,700	-	-
24	**Taxes, Insurances & Contributions**	**-**	**-**	**10,700**	**-**	**-**
00	**Administration**	**-**	**-**	**10,700**	**-**	**-**
Grand Total		**378,146**	**446,291**	**655,805**	**490,118**	**506,725**

CITY COUNCIL BUDGET - 4100
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Professional Fees	*2140*	*101*	
Community Meetings - Cameo		4,000	4,000
City Council - Governance		10,000	10,000
Planning Commission - Governance		3,000	3,000
Notary Services		2,000	2,000
Miscellaneous Services		15,000	15,000
TOTAL - Professional Fees	***2140***	***$ 34,000***	***$ 34,000***
Other Contract Services	*2145*	*101*	
Climate Action Committee JPA		9,000	9,000
Miscellaneous Contracts		50,000	50,000
TOTAL - Other Contract Services	***2140***	***$ 59,000***	***$ 59,000***
Memberships & Publications	*2153*	*101*	
League of California Cities Annual Dues		5,000	5,000
League of Ca Cities North Bay Dues		400	400
NCLOG Annual Dues		500	500
Miscellaneous		1,000	1,000
TOTAL - Memberships & Publications	***2153***	***$ 6,900***	***$ 6,900***
Training and Conferences	*2155*	*101*	
NCLOG Meetings		3,000	3,000
League of California Cities		7,000	7,000
Boards, Commissions, Committees Appreciation		5,000	5,000
TOTAL - Training and Conferences	***2155***	***$ 15,000***	***$ 15,000***
Contributions	*2405*	*101*	
Community Enrichment Grants			
Community Non-Profit		75,000	75,000
Programmatic Grants			
Boys & Girls Clubs of St. Helena & Calistoga		30,000	30,000
Rianda House Senior Activity Center		30,000	30,000
Up Valley Family Centers		30,000	30,000
TOTAL - Contributions	***2405***	***$ 165,000***	***$ 165,000***

CITY COUNCIL BUDGET - 4100
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Professional Fees	*2140*	*101*	
Community Meetings - Cameo		4,000	4,000
City Council - Governance		10,000	10,000
Planning Commission - Governance		3,000	3,000
Notary Services		2,000	2,000
Miscellaneous Services		15,000	15,000
TOTAL - Professional Fees	***2140***	***$ 34,000***	***$ 34,000***
Other Contract Services	*2145*	*101*	
Climate Action Committee JPA		9,360	9,360
Miscellaneous Contracts		52,000	52,000
TOTAL - Other Contract Services	***2140***	***$ 61,360***	***$ 61,360***
Memberships & Publications	*2153*	*101*	
League of California Cities Annual Dues		5,200	5,200
League of Ca Cities North Bay Dues		416	416
NCLOG Annual Dues		520	520
Miscellaneous		1,040	1,040
TOTAL - Memberships & Publications	***2153***	***$ 7,176***	***$ 7,176***
Training and Conferences	*2155*	*101*	
NCLOG Meetings		3,120	3,120
League of California Cities		7,280	7,280
Boards, Commissions, Committees Appreciation		5,200	5,200
TOTAL - Training and Conferences	***2155***	***$ 15,600***	***$ 15,600***
Contributions	*2405*	*101*	
Community Enrichment Grants			
Community Non-Profit		75,000	75,000
Programmatic Grants			
Boys & Girls Clubs of St. Helena & Calistoga		30,000	30,000
Rianda House Senior Activity Center		30,000	30,000
Up Valley Family Centers		30,000	30,000
TOTAL - Contributions	***2405***	***$ 165,000***	***$ 165,000***

Administration

City Manager

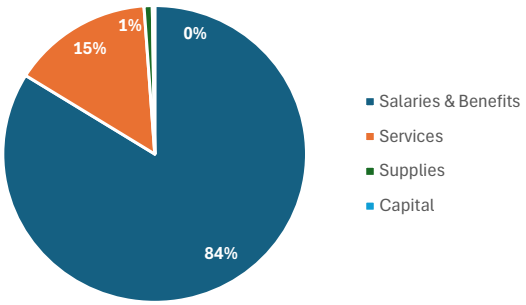
City Manager

Expenses by Fund and Category

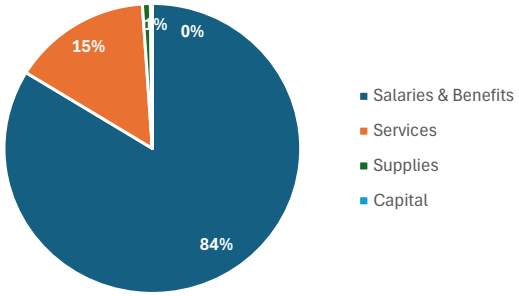
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	540,611	836,595	930,609	624,062	644,276
561	Water Enterprise	199,694	314,117	313,156	-	-
571	Sewer Enterprise	135,666	211,333	203,999	-	-
Grand Total		**875,970**	**1,362,045**	**1,447,763**	**624,062**	**644,276**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
42	***City Manager***					
20	Salaries & Benefits	739,727	1,148,459	1,106,493	523,312	539,696
21	Services	129,326	211,696	329,801	93,750	97,500
22	Supplies	6,332	283	8,320	5,500	5,580
26	Capital	585	1,608	3,150	1,500	1,500
Grand Total		**875,970**	**1,362,045**	**1,447,763**	**624,062**	**644,276**

FY 26 Expenses by Category



FY 27 Expenses by Category



City Manager Budget - 4200

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
42	**Administration**					
101-42-00-20-10	Salary-Regular	269,035	426,791	400,593	316,954	326,463
101-42-00-20-40	FICA/Medicare	19,687	31,999	26,399	26,016	26,796
101-42-00-20-45	Employer PERS	16,380	31,092	32,636	28,209	29,055
101-42-00-20-47	PERS Unfunded Liability	33,079	29,640	32,842	37,005	38,115
101-42-00-20-55	Health Insurance	21,684	48,379	50,107	34,023	37,425
101-42-00-20-61	Workers Comp	7,853	11,016	10,465	6,217	6,839
101-42-00-20-65	SDI	2,434	3,919	3,567	3,803	3,917
101-42-00-20-75	Deferred Comp	9,911	28,234	10,295	35,085	35,085
101-42-00-20-85	Auto Allowance	4,887	7,200	7,434	6,000	6,000
101-42-00-20-97	Housing Allowance	20,000	5,000	15,000	30,000	30,000
20	**Salaries & Benefits**	**404,950**	**623,269**	**589,338**	**523,312**	**539,696**
101-42-00-21-10	Communications	6,722	11,812	10,400	8,000	8,320
101-42-00-21-15	Postage	162	23	520	250	260
101-42-00-21-45	Other Contract Services	97,355	182,130	274,589	78,500	81,640
101-42-00-21-53	Memberships & Publications	4,422	4,139	7,332	2,000	2,080
101-42-00-21-55	Training & Conference	20,665	13,332	36,960	5,000	5,200
21	**Services**	**129,326**	**211,436**	**329,801**	**93,750**	**97,500**
101-42-00-22-12	Computer Equipment	2,394	(1,085)	4,160	3,500	3,500
101-42-00-22-13	Office Supplies	199	11	1,040	500	520
101-42-00-22-15	Special Department Supplies	3,157	1,357	3,120	1,500	1,560
22	**Supplies**	**5,750**	**283**	**8,320**	**5,500**	**5,580**
101-42-00-26-40	Furniture & Fixtures	585	1,608	3,150	1,500	1,500
26	**Capital**	**585**	**1,608**	**3,150**	**1,500**	**1,500**
00	**Administration**	**540,611**	**836,595**	**930,609**	**624,062**	**644,276**
561	**Water Enterprise**					
42	**Administration**					
561-42-00-20-10	Salary-Regular	137,297	202,271	215,257	-	-
561-42-00-20-40	FICA/Medicare	10,088	15,639	13,406	-	-
561-42-00-20-45	Employer PERS	8,502	15,251	17,074	-	-
561-42-00-20-47	PERS Unfunded Liability	18,468	15,549	17,182	-	-
561-42-00-20-55	Health Insurance	11,435	23,040	24,708	-	-
561-42-00-20-61	Workers Comp	4,139	5,508	5,232	-	-
561-42-00-20-65	SDI	1,247	1,904	1,794	-	-
561-42-00-20-75	Deferred Comp	5,606	16,193	5,597	-	-
561-42-00-20-85	Auto Allowance	2,594	3,600	3,906	-	-
561-42-00-20-97	Housing Allowance	-	15,000	9,000	-	-
20	**Salaries & Benefits**	**199,375**	**313,955**	**313,156**	**-**	**-**
561-42-00-21-55	Training & Conference	-	163	-	-	-
21	**Services**	**-**	**163**	**-**	**-**	**-**
561-42-00-22-15	Special Department Supplies	318	-	-	-	-
22	**Supplies**	**318**	**-**	**-**	**-**	**-**
00	**Administration**	**199,694**	**314,117**	**313,156**	**-**	**-**
571	**Sewer Enterprise**					
42	**Administration**					
571-42-00-20-10	Salary-Regular	93,960	137,605	141,059	-	-
571-42-00-20-40	FICA/Medicare	6,852	10,540	8,569	-	-

City Manager Budget - 4200

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571-42-00-20-45	Employer PERS	5,758	10,133	11,003	-	-
571-42-00-20-47	PERS Unfunded Liability	12,103	10,027	11,073	-	-
571-42-00-20-55	Health Insurance	7,698	14,949	15,660	-	-
571-42-00-20-61	Workers Comp	2,673	3,505	3,330	-	-
571-42-00-20-65	SDI	842	1,280	1,143	-	-
571-42-00-20-75	Deferred Comp	3,763	10,796	3,642	-	-
571-42-00-20-85	Auto Allowance	1,752	2,400	2,520	-	-
571-42-00-20-97	Housing Allowance	-	10,000	6,000	-	-
20	**Salaries & Benefits**	**135,402**	**211,235**	**203,999**	**-**	**-**
571-42-00-21-55	Training & Conference	-	98	-	-	-
21	**Services**	**-**	**98**	**-**	**-**	**-**
571-42-00-22-15	Special Department Supplies	264	-	-	-	-
22	**Supplies**	**264**	**-**	**-**	**-**	**-**
00	**Administration**	**135,666**	**211,333**	**203,999**	**-**	**-**
Grand Total		**875,970**	**1,362,045**	**1,447,763**	**624,062**	**644,276**

CITY MANAGER BUDGET - 4200
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Other Contract Services	*2145*	*101*	*561*	571	
Flashvote		8,000			8,000
Envisio Software		13,500			13,500
Miscellaneous Contracts		50,000	-	-	50,000
MM/Executive Trainings		7,000			7,000
TOTAL - Other Contract Services	***2145***	***$ 78,500***	***$ -***	***$ -***	***$ 78,500***
Memberships & Publications	*2153*	*101*	*561*	571	
CCMF		500	-	-	500
ICMA		1,500	-	-	1,500
TOTAL - Memberships & Publications	***2153***	***$ 2,000***	***$ -***	***$ -***	***$ 2,000***
Training and Conferences	*2155*	*101*	*561*	571	
Conferences		5,000	-	-	5,000
TOTAL - Training and Conferences	***2155***	***$ 5,000***	***$ -***	***$ -***	***$ 5,000***

CITY MANAGER BUDGET - 4200
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Other Contract Services	*2145*	*101*	*561*	571	
Flashvote		8,320			8,320
Envisio Software		14,040			14,040
Miscellaneous Contracts		52,000	-	-	52,000
MM/Executive Trainings		7,280			7,280
TOTAL - Other Contract Services	***2145***	***$ 81,640***	***$ -***	***$ -***	***$ 81,640***
Memberships & Publications	*2153*	*101*	*561*	571	
CCMF		520	-	-	520
ICMA		1,560	-	-	1,560
TOTAL - Memberships & Publications	***2153***	***$ 2,080***	***$ -***	***$ -***	***$ 2,080***
Training and Conferences	*2155*	*101*	*561*	571	
Conferences		5,200	-	-	5,200
TOTAL - Training and Conferences	***2155***	***$ 5,200***	***$ -***	***$ -***	***$ 5,200***

City Clerk

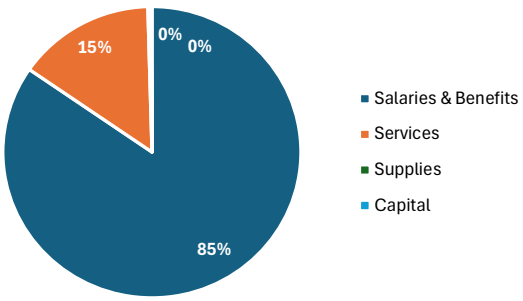
City Clerk

Expenses by Fund and Category

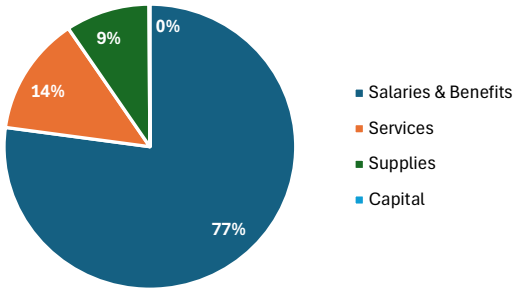
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	296,826	329,846	403,570	485,520	553,544
561	Water Enterprise	53,555	60,170	67,224	-	-
571	Sewer Enterprise	44,961	44,825	49,794	-	-
Grand Total		**395,341**	**434,840**	**520,588**	**485,520**	**553,544**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
42	***Administration***					
20	Salaries & Benefits	277,278	367,214	401,537	410,875	427,142
21	Services	67,837	58,113	56,030	72,470	74,161
22	Supplies	50,226	8,531	62,496	1,650	51,716
26	Capital	-	982	525	525	525
Grand Total		**395,341**	**434,840**	**520,588**	**485,520**	**553,544**

FY 26 Expenses by Category



FY 27 Expenses by Category



City Clerk Budget - 4210

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
42	**Administration**					
101-42-10-20-10	Salary-Regular	138,277	183,361	201,570	277,841	286,176
101-42-10-20-30	Overtime	228	208	-	-	-
101-42-10-20-40	FICA/Medicare	10,739	14,164	14,757	21,484	22,129
101-42-10-20-45	Employer PERS	10,224	15,063	17,330	19,009	19,579
101-42-10-20-47	PERS Unfunded Liability	16,885	15,750	17,440	24,936	25,684
101-42-10-20-55	Health Insurance	24,693	36,639	38,861	46,262	50,888
101-42-10-20-61	Workers Comp	7,809	7,511	7,135	12,433	13,676
101-42-10-20-65	SDI	1,373	1,860	2,095	3,334	3,434
101-42-10-20-75	Deferred Comp	1,976	2,048	2,599	3,176	3,176
101-42-10-20-85	Auto Allowance	1,874	1,920	2,016	2,400	2,400
20	**Salaries & Benefits**	**214,078**	**278,524**	**303,802**	**410,875**	**427,143**
101-42-10-21-05	Advertising	2,559	13,899	6,032	20,000	20,000
101-42-10-21-34	MuniCode Update	-	-	-	12,000	12,000
101-42-10-21-45	Other Contract Services	27,157	20,553	19,275	30,020	31,221
101-42-10-21-53	Memberships & Publications	567	2,100	4,160	3,250	3,380
101-42-10-21-55	Training & Conference	2,238	5,258	7,280	7,200	7,560
21	**Services**	**32,521**	**41,809**	**36,747**	**72,470**	**74,161**
101-42-10-22-12	Computer Equipment	-	1,302	-	-	-
101-42-10-22-13	Office Supplies	1,093	1,136	1,040	900	936
101-42-10-22-14	Election Expense	44,837	5,168	60,000	-	50,000
101-42-10-22-15	Special Department Supplies	4,296	924	1,456	750	780
22	**Supplies**	**50,226**	**8,531**	**62,496**	**1,650**	**51,716**
101-42-10-26-40	Furniture & Fixtures	-	982	525	525	525
26	**Capital**	**-**	**982**	**525**	**525**	**525**
10	**City Clerk**	**296,826**	**329,846**	**403,570**	**485,520**	**553,544**
561	**Water Enterprise**					
42	**Administration**					
561-42-10-20-10	Salary-Regular	22,193	33,638	37,824	-	-
561-42-10-20-30	Overtime	65	59	-	-	-
561-42-10-20-40	FICA/Medicare	1,721	2,589	2,685	-	-
561-42-10-20-45	Employer PERS	1,596	2,598	3,159	-	-
561-42-10-20-47	PERS Unfunded Liability	2,931	2,903	3,180	-	-
561-42-10-20-55	Health Insurance	4,707	7,838	8,270	-	-
561-42-10-20-61	Workers Comp	1,562	1,502	1,427	-	-
561-42-10-20-65	SDI	217	340	382	-	-
561-42-10-20-75	Deferred Comp	250	262	402	-	-
561-42-10-20-85	Auto Allowance	234	240	252	-	-
20	**Salaries & Benefits**	**35,474**	**51,969**	**57,581**	**-**	**-**
561-42-10-21-45	Other Contract Services	18,014	7,908	8,738	-	-
561-42-10-21-55	Training & Conference	67	293	905	-	-
21	**Services**	**18,081**	**8,201**	**9,643**	**-**	**-**
10	**City Clerk**	**53,555**	**60,170**	**67,224**	**-**	**-**

City Clerk Budget - 4210

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571	**Sewer Enterprise**					
42	**Administration**					
571-42-10-20-10	Salary-Regular	17,829	24,111	26,600	-	-
571-42-10-20-30	Overtime	33	30	-	-	-
571-42-10-20-40	FICA/Medicare	1,384	1,861	1,938	-	-
571-42-10-20-45	Employer PERS	1,313	1,962	2,276	-	-
571-42-10-20-47	PERS Unfunded Liability	2,202	2,073	2,291	-	-
571-42-10-20-55	Health Insurance	3,265	4,942	5,236	-	-
571-42-10-20-61	Workers Comp	1,041	1,001	951	-	-
571-42-10-20-65	SDI	177	244	275	-	-
571-42-10-20-75	Deferred Comp	247	257	334	-	-
571-42-10-20-85	Auto Allowance	234	240	252	-	-
20	**Salaries & Benefits**	**27,725**	**36,721**	**40,154**	**-**	**-**
571-42-10-21-45	Other Contract Services	17,168	7,908	8,735	-	-
571-42-10-21-55	Training & Conference	67	195	905	-	-
21	**Services**	**17,235**	**8,103**	**9,640**	**-**	**-**
10	**City Clerk**	**44,961**	**44,825**	**49,794**	**-**	**-**
Grand Total		**395,341**	**434,840**	**520,588**	**485,520**	**553,544**

CITY CLERK BUDGET - 4210
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source and Amount Per Funding Source	Total Budgeted
Advertising	*2105*	*101*	
Legal/Public Hearing Notices		20,000	20,000
TOTAL - Advertising	***2105***	***$ 20,000***	***$ 20,000***
Other Contract Services	*2145*	*101*	
Granicus - E-Disclosure Maint/Support		630	630
Granicus - Campaign Documents		1,085	1,085
Docusign		2,500	2,500
Diligent (iCompass) Additional Trackers Meeting Tracker		830	830
Diligent (iCompass) Meeting Manager Pro Package Subscription (80/10/10)		5,240	5,240
Diligent (iCompass) VMHD for iCompass powered by BoxCast (80/10/10)		8,380	8,380
Diligent (iCompass) Board Manager Package Subscription (80/10/10)		2,025	2,025
iCompass PRA Module Annual Renewal		690	690
ECS - Laserfiche Cloud City Site License		3,420	3,420
ECS - Gold Priority Annual Support		5,220	5,220
TOTAL - Other Contract Services	***2145***	***$ 30,020***	***$ 30,020***
Memberships & Publications	*2153*	*101*	
IIMC ($200 per member)		400	400
CCAC ($250 per member)		500	500
MMANC ($100 per member)		200	200
CalPIO ($300 per member)		300	300
ARMA ($200 per member)		400	400
County of Napa Official Records Index and Document Images (split with PW Admin and Planning)		1,450	1,450
TOTAL - Memberships & Publications	***2153***	***$ 3,250***	***$ 3,250***
Training & Conference	*2155*	*101*	

CITY CLERK BUDGET - 4210
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source and Amount Per Funding Source	Total Budgeted
Advertising	*2105*	*101*	
Legal/Public Hearing Notices		20,000	20,000
TOTAL - Advertising	***2105***	***$ 20,000***	***$ 20,000***
Other Contract Services	*2145*	*101*	
Granicus - E-Disclosure Maint/Support		655	655
Granicus - Campaign Documents		1,128	1,128
Docusign		2,600	2,600
Diligent (iCompass) Additional Trackers Meeting Tracker		863	863
Diligent (iCompass) Meeting Manager Pro Package Subscription (80/10/10)		5,450	5,450
Diligent (iCompass) VMHD for iCompass powered by BoxCast (80/10/10)		8,715	8,715
Diligent (iCompass) Board Manager Package Subscription (80/10/10)		2,106	2,106
iCompass PRA Module Annual Renewal		718	718
ECS - Laserfiche Cloud City Site License		3,557	3,557
ECS - Gold Priority Annual Support		5,429	5,429
TOTAL - Other Contract Services	***2145***	***$ 31,221***	***$ 31,221***
Memberships & Publications	*2153*	*101*	
IIMC ($200 per member)		416	416
CCAC ($250 per member)		520	520
MMANC ($100 per member)		208	208
CalPIO ($300 per member)		312	312
ARMA ($200 per member)		416	416
County of Napa Official Records Index and Document Images (split with PW Admin and Planning)		1,508	1,508
TOTAL - Memberships & Publications	***2153***	***$ 3,380***	***$ 3,380***
Training & Conference	*2155*	*101*	

Administrative Services Department

Administrative Services Department Finance Division

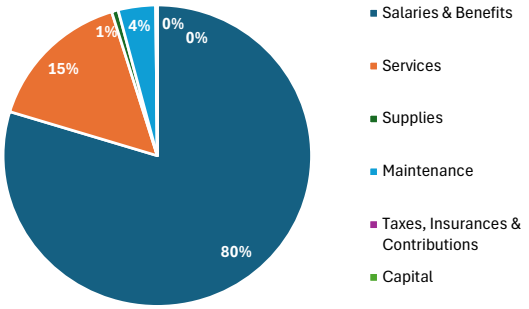
Finance

Expenses by Fund and Category

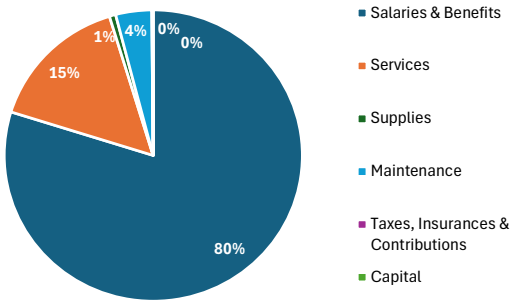
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	485,062	641,951	701,694	1,344,728	1,401,754
210	Community Dev Block Grant	8,494	155,491	-	-	-
561	Water Enterprise	461,297	431,477	551,163	44,950	46,728
571	Sewer Enterprise	411,576	354,212	425,325	46,400	48,158
742	Storm Drain Improvement	-	25,000	-	-	-
751	Affordable Housing	-	-	10,560	-	-
Grand Total		**1,366,429**	**1,608,131**	**1,688,741**	**1,436,078**	**1,496,640**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
43	***Finance***					
00	*Administration*					
20	Salaries & Benefits	743,809	1,052,076	1,156,691	1,144,798	1,194,786
21	Services	544,326	483,198	459,413	222,610	230,995
22	Supplies	18,847	5,550	14,768	10,000	10,000
23	Maintenance	57,521	65,356	54,250	56,220	58,409
24	Taxes, Insurances & Contributions	1,927	1,950	2,675	1,950	1,950
26	Capital	-	-	945	500	500
Grand Total		**1,366,429**	**1,608,131**	**1,688,741**	**1,436,078**	**1,496,640**

FY 26 Expenses by Category



FY 27 Expenses by Category



Finance Budget - 4300

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
43	**Finance**					
101-43-00-20-10	Salary-Regular	198,829	307,671	332,809	714,422	735,855
101-43-00-20-30	Overtime	232	65	1,050	3,000	3,000
101-43-00-20-40	FICA/Medicare	15,111	23,024	22,994	51,909	53,466
101-43-00-20-45	Employer PERS	15,611	26,770	29,077	64,038	65,959
101-43-00-20-47	PERS Unfunded Liability	33,989	26,560	29,260	84,006	86,526
101-43-00-20-55	Health Insurance	40,748	61,010	62,222	165,687	182,256
101-43-00-20-61	Workers Comp	11,705	11,717	11,131	37,300	41,030
101-43-00-20-65	SDI	1,971	2,991	3,213	8,609	8,867
101-43-00-20-75	Deferred Comp	2,216	3,545	4,643	8,627	8,627
101-43-00-20-85	Auto Allowance	1,878	3,522	3,906	7,200	7,200
20	**Salaries & Benefits**	**322,291**	**466,875**	**500,305**	**1,144,798**	**1,192,786**
101-43-00-21-10	Communications	1,030	1,705	2,600	4,500	4,680
101-43-00-21-15	Postage	1,948	5,340	5,200	6,500	6,760
101-43-00-21-30	Professional Contracts	32,152	39,281	21,840	1,000	1,000
101-43-00-21-42	Banking Fees	29,935	35,756	28,080	37,000	38,480
101-43-00-21-45	Other Contract Services	68,720	71,234	112,909	82,520	85,821
101-43-00-21-53	Memberships & Publications	333	755	1,978	3,290	3,422
101-43-00-21-55	Training & Conference	2,520	2,498	6,864	12,000	12,000
21	**Services**	**136,638**	**156,569**	**179,471**	**146,810**	**152,162**
101-43-00-22-12	Computer Equipment	5,713	-	-	-	-
101-43-00-22-13	Office Supplies	203	21	1,040	1,000	1,000
101-43-00-22-15	Special Department Supplies	3,312	1,941	3,120	8,000	8,000
22	**Supplies**	**9,228**	**1,962**	**4,160**	**9,000**	**9,000**
101-43-00-23-11	Maint Office Equip	1,114	-	1,560	1,500	1,500
101-43-00-23-35	Software Maintenance	15,792	16,544	15,673	42,120	43,805
23	**Maintenance**	**16,906**	**16,544**	**17,233**	**43,620**	**45,305**
101-43-00-26-40	Furniture & Fixtures	-	-	525	500	500
26	**Capital**	**-**	**-**	**525**	**500**	**500**
00	**Administration**	**485,062**	**641,951**	**701,694**	**1,344,728**	**1,399,753**
210	**Community Dev Block Grant**					
43	**Finance**					
210-43-00-21-46	CDBG CV2 - Utility Asst Grant	8,494	99,864	-	-	-
210-43-00-21-47	CDBG Public Services Grant	-	54,052	-	-	-
210-43-00-21-48	CDBG CV2 - Utility Asst Grant	-	1,575	-	-	-
21	**Services**	**8,494**	**155,491**	**-**	**-**	**-**
00	**Administration**	**8,494**	**155,491**	**-**	**-**	**-**
561	**Water Enterprise**					
43	**Finance**					
561-43-00-20-10	Salary-Regular	141,351	214,901	254,344	-	-
561-43-00-20-30	Overtime	230	65	1,050	-	-
561-43-00-20-40	FICA/Medicare	10,708	16,083	17,530	-	-
561-43-00-20-45	Employer PERS	10,760	18,068	19,553	-	-
561-43-00-20-47	PERS Unfunded Liability	23,896	17,964	19,676	-	-

Finance Budget - 4300

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561-43-00-20-55	Health Insurance	32,896	46,889	58,234	-	-
561-43-00-20-61	Workers Comp	10,803	10,665	10,133	-	-
561-43-00-20-65	SDI	1,390	2,092	2,468	-	-
561-43-00-20-75	Deferred Comp	1,503	2,384	3,131	-	-
561-43-00-20-85	Auto Allowance	1,071	2,113	2,142	-	-
20	**Salaries & Benefits**	**234,608**	**331,223**	**388,260**	**-**	**-**
561-43-00-21-10	Communications	847	1,130	2,184	-	-
561-43-00-21-15	Postage	3,838	103	10,712	-	-
561-43-00-21-30	Professional Contracts	5,284	5,345	10,400	-	-
561-43-00-21-42	Banking Fees	30,888	31,383	31,200	34,000	35,360
561-43-00-21-44	Online Transaction Fee	-	-	3,640	3,500	3,640
561-43-00-21-45	Other Contract Services	158,029	34,825	73,809	650	676
561-43-00-21-53	Memberships & Publications	255	436	1,682	-	-
561-43-00-21-55	Training & Conference	2,429	883	4,992	-	-
21	**Services**	**201,570**	**74,106**	**138,618**	**38,150**	**39,676**
561-43-00-22-13	Office Supplies	203	64	884	-	-
561-43-00-22-15	Special Department Supplies	4,609	1,678	4,680	500	500
22	**Supplies**	**4,812**	**1,742**	**5,564**	**500**	**500**
561-43-00-23-35	Software Maintenance	20,308	24,406	18,510	6,300	6,552
23	**Maintenance**	**20,308**	**24,406**	**18,510**	**6,300**	**6,552**
561-43-00-26-40	Furniture & Fixtures	-	-	210	-	-
26	**Capital**	**-**	**-**	**210**	**-**	**-**
00	**Administration**	**461,297**	**431,477**	**551,163**	**44,950**	**46,728**
571	**Sewer Enterprise**					
43	**Finance**					
571-43-00-20-10	Salary-Regular	114,103	164,493	173,970	-	-
571-43-00-20-30	Overtime	205	56	1,050	-	-
571-43-00-20-40	FICA/Medicare	8,632	12,313	11,882	-	-
571-43-00-20-45	Employer PERS	8,418	13,458	13,633	-	-
571-43-00-20-47	PERS Unfunded Liability	16,554	12,580	13,720	-	-
571-43-00-20-55	Health Insurance	28,172	38,627	41,182	-	-
571-43-00-20-61	Workers Comp	7,775	7,661	7,278	-	-
571-43-00-20-65	SDI	1,121	1,604	1,670	-	-
571-43-00-20-75	Deferred Comp	1,195	1,778	2,229	-	-
571-43-00-20-85	Auto Allowance	737	1,409	1,512	-	-
20	**Salaries & Benefits**	**186,910**	**253,978**	**268,125**	**-**	**-**
571-43-00-21-10	Communications	701	1,131	1,872	-	-
571-43-00-21-15	Postage	3,783	103	5,697	-	-
571-43-00-21-30	Professional Contracts	5,011	4,866	10,400	-	-
571-43-00-21-42	Banking Fees	30,888	31,383	31,200	34,000	35,360
571-43-00-21-44	Online Transaction Fee	-	-	3,120	3,000	3,120
571-43-00-21-45	Other Contract Services	154,630	33,567	73,808	650	676
571-43-00-21-53	Memberships & Publications	213	368	1,442	-	-
571-43-00-21-55	Training & Conference	2,398	614	3,224	-	-
21	**Services**	**197,624**	**72,032**	**130,763**	**37,650**	**39,156**

Finance Budget - 4300

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571-43-00-22-13	Office Supplies	203	168	884	-	-
571-43-00-22-15	Special Department Supplies	4,605	1,678	4,160	500	500
22	**Supplies**	**4,807**	**1,846**	**5,044**	**500**	**500**
571-43-00-23-15	Maint Machine/Equipment	-	-	-	-	-
571-43-00-23-35	Software Maintenance	20,308	24,406	18,507	6,300	6,552
23	**Maintenance**	**20,308**	**24,406**	**18,507**	**6,300**	**6,552**
571-43-00-24-25	Taxes & Other Charges	1,927	1,950	2,675	1,950	1,950
24	**Taxes, Insurances & Contributions**	**1,927**	**1,950**	**2,675**	**1,950**	**1,950**
571-43-00-26-40	Furniture & Fixtures	-	-	210	-	-
26	**Capital**	**-**	**-**	**210**	**-**	**-**
00	**Administration**	**411,576**	**354,212**	**425,325**	**46,400**	**48,158**
742	**Storm Drain Improvement**					
43	**Finance**					
742-43-00-21-45	Other Contract Services	-	25,000	-	-	-
21	**Services**	**-**	**25,000**	**-**	**-**	**-**
00	**Administration**	**-**	**25,000**	**-**	**-**	**-**
752	**Affordable Housing**					
43	**Finance**					
752-43-00-21-45	Other Contract Services	-	-	10,560	-	-
21	**Services**	**-**	**-**	**10,560**	**-**	**-**
00	**Administration**	**-**	**-**	**10,560**	**-**	**-**
Grand Total		**1,366,429**	**1,608,131**	**1,688,741**	**1,436,078**	**1,494,639**

FINANCE - 4300
FY26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Professional Contracts	*2130*	*101*	*561*	*571*	
CalPERS Social Security Program		1,000	-	-	1,000
TOTAL - Professional Contracts	***2130***	***$ 1,000***	***$ -***	***$ -***	***$ 1,000***
Other Contract Services	*2145*	*101*	*561*	*571*	
Annual Audit Services		50,000	-	-	50,000
Breeze Software		700	650	650	2,000
PERS Reports		3,000	-	-	3,000
California Municipal Statistic (Financial Statement Stats)		2,210	-	-	2,210
AK&Co (Reimbursement Claims)		2,250	-	-	2,250
Muniservices (Sales Tax Audit and Reports)		9,360	-	-	9,360
Online AP Module		15,000	-	-	15,000
TOTAL - Other Contract Services	***2145***	***$ 82,520***	***$ 650***	***$ 650***	***$ 83,820***
Memberships & Publications	*2153*	*101*	*561*	*571*	
GFOA (5)		920	-	-	920
GFOA Award		1,055	-	-	1,055
CSMFO (6)		630	-	-	630
MMANC (3)		285	-	-	285
ICMA (2)		400	-	-	400
TOTAL - Memberships & Publications	***2153***	***$ 3,290***	***$ -***	***$ -***	***$ 3,290***
Training and Conferences	*2155*	*101*	*561*	*571*	
CSMFO		3,000	-	-	3,000
GFOA		5,000	-	-	5,000
ICMA		2,500	-	-	2,500
Accounting Training		1,500	-	-	1,500
TOTAL - Training and Conferences	***2153***	***$ 12,000***	***$ -***	***$ -***	***$ 12,000***
Special Department Supplies	*2215*	*101*	*561*	*571*	
Forms		8,000	500	500	9,000
TOTAL - Special Department Supplies	***2215***	***$ 8,000***	***$ 500***	***$ 500***	***$ 9,000***
Software Maintenance	*2335*	*101*	*561*	*571*	
Springbrook - Accounts Receivable		2,400	-	-	2,400
Springbrook - Finance Suite		14,000	-	-	14,000
Springbrook - Utility Billing		-	5,300	5,300	10,600
Springbrook - Fixed Assets		3,600	-	-	3,600
Springbrook - Human Resources Mgmt.		6,000	-	-	6,000
Springbrook - Licenses and Permits		3,400	-	-	3,400

FINANCE - 4300
FY26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Springbrook - Payroll		6,000	-	-	6,000
Springbrook - Project Management		3,360	-	-	3,360
Springbrook - Purchase Orders		3,360	-	-	3,360
Springbrook - CivicPay Online		-	1,000	1,000	2,000
TOTAL - Software Maintenance	***2335***	***$ 42,120***	***$ 6,300***	***$ 6,300***	***$ 54,720***
Furniture & Fixtures	*2640*	*101*	*561*	*571*	
Finance Misc.		500	-	-	500
TOTAL - Furniture & Fixtures	***2640***	***$ 500***	***$ -***	***$ -***	***$ 500***

FINANCE - 4300
FY27 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Professional Contracts	*2130*	*101*	*561*	*571*	
CalPERS Social Security Program		1,000	-	-	1,000
TOTAL - Professional Contracts	***2130***	***$ 1,000***	***$ -***	***$ -***	***$ 1,000***
Other Contract Services	*2145*	*101*	*561*	*571*	
Annual Audit Services		52,000	-	-	52,000
Breeze Software		728	676	676	2,080
PERS Reports		3,120	-	-	3,120
California Municipal Statistic (Financial Statement Stats)		2,298	-	-	2,298
AK&Co (Reimbursement Claims)		2,340	-	-	2,340
Muniservices (Sales Tax Audit and Reports)		9,734	-	-	9,734
Online AP Module		15,600	-	-	15,600
TOTAL - Other Contract Services	***2145***	***$ 85,821***	***$ 676***	***$ 676***	***$ 87,173***
Memberships & Publications	*2153*	*101*	*561*	*571*	
GFOA (5)		957	-	-	957
GFOA Award		1,097	-	-	1,097
CSMFO (6)		655	-	-	655
MMANC (3)		296	-	-	296
ICMA (2)		416	-	-	416
TOTAL - Memberships & Publications	***2153***	***$ 3,422***	***$ -***	***$ -***	***$ 3,422***
Training and Conferences	*2155*	*101*	*561*	*571*	
CSMFO		3,000	-	-	3,000
GFOA		5,000	-	-	5,000
ICMA		2,500	-	-	2,500
Accounting Training		1,500	-	-	1,500
TOTAL - Training and Conferences	***2153***	***$ 12,000***	***$ -***	***$ -***	***$ 12,000***
Special Department Supplies	*2215*	*101*	*561*	*571*	
Forms		8,000	500	500	9,000
TOTAL - Special Department Supplies	***2215***	***$ 8,000***	***$ 500***	***$ 500***	***$ 9,000***
Software Maintenance	*2335*	*101*	*561*	*571*	
Springbrook - Accounts Receivable		2,496	-	-	2,496
Springbrook - Finance Suite		14,560	-	-	14,560
Springbrook - Utility Billing		-	5,512	5,512	11,024
Springbrook - Fixed Assets		3,744	-	-	3,744
Springbrook - Human Resources Mgmt.		6,240	-	-	6,240
Springbrook - Licenses and Permits		3,536	-	-	3,536

FINANCE - 4300
FY27 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Springbrook - Payroll		6,240	-	-	6,240
Springbrook - Project Management		3,494	-	-	3,494
Springbrook - Purchase Orders		3,494	-	-	3,494
Springbrook - CivicPay Online		-	1,040	1,040	2,080
TOTAL - Software Maintenance	***2335***	***$ 43,805***	***$ 6,552***	***$ 6,552***	***$ 56,909***
Furniture & Fixtures	*2640*	*101*	*561*	*571*	
Finance Misc.		500	-	-	500
TOTAL - Furniture & Fixtures	***2640***	***$ 500***	***$ -***	***$ -***	***$ 500***

Administrative Services Department Human Resources Division

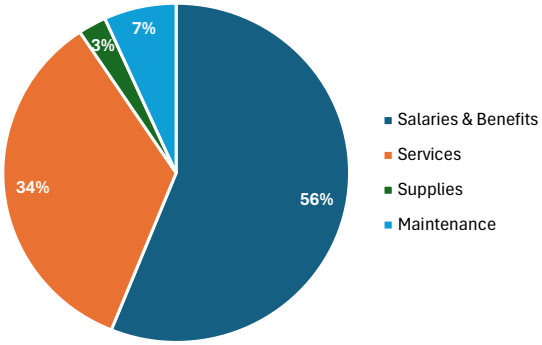
Human Resources

Expenses by Fund and Category

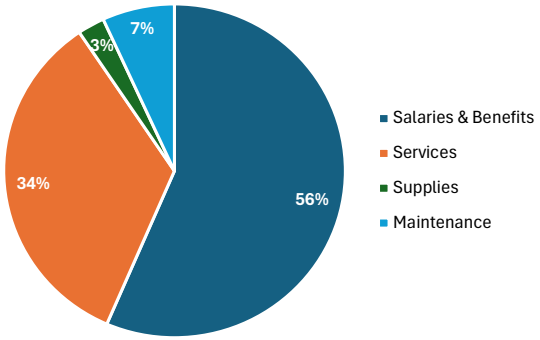
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	171,605	158,853	245,098	276,135	283,331
561	Water Enterprise	57,583	67,029	71,502	-	-
571	Sewer Enterprise	41,532	28,476	62,456	-	-
Grand Total		**270,720**	**254,358**	**379,056**	**276,135**	**283,331**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
43	***Human Resources***					
20	Salaries & Benefits	84,027	88,054	121,291	154,915	160,085
21	Services	168,464	145,910	214,148	95,320	96,600
22	Supplies	1,986	7,336	23,192	7,250	7,250
23	Maintenance	16,243	13,058	20,426	18,650	19,396
Grand Total		**270,720**	**254,358**	**379,056**	**276,135**	**283,331**

FY 26 Expenses by Category



FY 27 Expenses by Category



General Ledger

Human Resources Budget - 4310

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
43	**Finance**					
101-43-10-20-10	Salary Regular	27,203	28,504	51,981	88,646	91,305
101-43-10-20-20	Temp/Part Time	-	16,289	-	25,000	25,000
101-43-10-20-30	Overtime	-	90	-	-	-
101-43-10-20-40	FICA/Medicare	2,096	3,448	5,264	6,827	7,032
101-43-10-20-45	Employer PERS	1,689	1,906	5,310	6,170	6,355
101-43-10-20-47	PERS Unfunded Liability	14,487	5,855	3,928	8,094	8,337
101-43-10-20-55	Health Insurance	1,914	3,525	8,062	12,238	13,462
101-43-10-20-61	Workers Comp	6,768	3,255	3,092	6,217	6,839
101-43-10-20-65	SDI	249	312	753	1,064	1,096
101-43-10-20-75	Deferred Comp	212	222	449	659	659
20	**Salaries & Benefits**	**54,617**	**63,405**	**78,839**	**154,915**	**160,085**
101-43-10-21-05	Advertising	1,014	719	5,200	1,500	1,500
101-43-10-21-15	Postage	-	49	-	-	-
101-43-10-21-45	Other Contract Services	90,441	64,689	120,275	60,000	60,000
101-43-10-21-53	Memberships & Publications	3,625	3,591	1,711	2,220	2,220
101-43-10-21-55	Training & Conference	3,725	4,838	8,060	19,600	20,400
101-43-10-21-56	Admin Recruitment	9,621	8,485	7,800	12,000	12,480
21	**Services**	**108,426**	**82,372**	**143,046**	**95,320**	**96,600**
101-43-10-22-13	Office Supplies	-	174	832	750	750
101-43-10-22-15	Special Department Supplies	1,542	6,374	10,400	6,500	6,500
22	**Supplies**	**1,542**	**6,547**	**11,232**	**7,250**	**7,250**
101-43-10-23-35	Software Maintenance	7,021	6,529	11,981	18,650	19,396
23	**Maintenance**	**7,021**	**6,529**	**11,981**	**18,650**	**19,396**
10	**Human Resources**	**171,605**	**158,853**	**245,098**	**276,135**	**283,331**
561	**Water Enterprise**					
43	**Finance**					
561-43-10-20-10	Salary Regular	8,370	8,771	16,632	-	-
561-43-10-20-40	FICA/Medicare	645	676	1,462	-	-
561-43-10-20-45	Employer PERS	520	587	1,152	-	-
561-43-10-20-47	PERS Unfunded Liability	4,458	1,802	1,209	-	-
561-43-10-20-55	Health Insurance	589	1,085	2,481	-	-
561-43-10-20-61	Workers Comp	2,082	1,001	951	-	-
561-43-10-20-65	SDI	77	96	231	-	-
561-43-10-20-75	Deferred Comp	65	68	139	-	-
20	**Salaries & Benefits**	**16,806**	**14,086**	**24,257**	**-**	**-**
561-43-10-21-05	Advertising	-	-	2,600	-	-
561-43-10-21-45	Other Contract Services	23,667	15,428	23,886	-	-
561-43-10-21-55	Training & Conference	728	1,473	6,656	-	-
561-43-10-21-56	Admin Recruitment	11,547	32,414	3,900	-	-
21	**Services**	**35,942**	**49,314**	**37,042**	**-**	**-**
561-43-10-22-13	Office Supplies	-	23	260	-	-
561-43-10-22-15	Special Department Supplies	224	341	5,720	-	-

Human Resources Budget - 4310

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
22	**Supplies**	**224**	**365**	**5,980**	**-**	**-**
561-43-10-23-35	Software Maintenance	4,611	3,264	4,222	-	-
23	**Maintenance**	**4,611**	**3,264**	**4,222**	**-**	**-**
10	**Human Resources**	**57,583**	**67,029**	**71,502**	**-**	**-**
571	**Sewer Enterprise**					
43	**Finance**					
571-43-10-20-10	Salary Regular	6,278	6,578	12,474	-	-
571-43-10-20-40	FICA/Medicare	484	507	1,105	-	-
571-43-10-20-45	Employer PERS	390	440	858	-	-
571-43-10-20-47	PERS Unfunded Liability	3,343	1,351	906	-	-
571-43-10-20-55	Health Insurance	441	814	1,860	-	-
571-43-10-20-61	Workers Comp	1,562	751	714	-	-
571-43-10-20-65	SDI	57	72	173	-	-
571-43-10-20-75	Deferred Comp	49	51	104	-	-
20	**Salaries & Benefits**	**12,604**	**10,563**	**18,194**	**-**	**-**
571-43-10-21-05	Advertising	-	-	2,600	-	-
571-43-10-21-45	Other Contract Services	18,000	12,201	20,904	-	-
571-43-10-21-55	Training & Conference	728	1,192	6,656	-	-
571-43-10-21-56	Admin Recruitment	5,368	831	3,900	-	-
21	**Services**	**24,096**	**14,224**	**34,060**	**-**	**-**
571-43-10-22-13	Office Supplies	-	23	260	-	-
571-43-10-22-15	Special Department Supplies	221	401	5,720	-	-
22	**Supplies**	**221**	**424**	**5,980**	**-**	**-**
571-43-10-23-35	Software Maintenance	4,611	3,264	4,222	-	-
23	**Maintenance**	**4,611**	**3,264**	**4,222**	**-**	**-**
10	**Human Resources**	**41,532**	**28,476**	**62,456**	**-**	**-**
Grand Total		**270,720**	**254,358**	**379,056**	**276,135**	**283,331**

HUMAN RESOURCES 4310
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Advertising	*2105*	*101*	*561*	571	
Recruitment Advertising		1,500	-	-	1,500
TOTAL - Advertising	***2105***	***$ 1,500***	***$ -***	***$ -***	***$ 1,500***
Other Contract Services	*2145*	*101*	*561*	571	
Labor Relations		60,000	-	-	60,000
TOTAL - Other Contract Services	***2153***	***$ 60,000***	***$ -***	***$ -***	**$ 60,000**
Memberships & Publications	*2153*	*101*	*561*	571	
CalPELRA (HR)		1,170	-	-	1,170
CalChamber		1,050	-	-	1,050
TOTAL - Memberships & Publications	***2153***	***$ 2,220***	***$ -***	***$ -***	**$ 2,220**
Training and Conferences	*2155*	*101*	*561*	571	
Labor, Continuing Education		200	-	-	200
Liebert Cassidy (HR)		300	-	-	300
Regional Leadership Training		16,100	-	-	16,100
Human Resource Training		3,000	-	-	3,000
TOTAL - Training and Conferences	***2155***	***$ 19,600***	***$ -***	***$ -***	**$ 19,600**
Admin Recruitment	*2156*	*101*	*561*	571	
Background Checks and Physicals		12,000	-	-	12,000
TOTAL - Admin Recruitment	***2156***	***$ 12,000***	***$ -***	***$ -***	***$ 12,000***
Special Department Supplies	*2215*	*101*	*561*	571	
Employee Apparel		2,000	-	-	2,000
Ergonomic		4,500	-	-	4,500
TOTAL - Special Department Supplies	***2215***	***$ 6,500***	***$ -***	***$ -***	$ 6,500
Software Maintenance	*2335*	*101*	*561*	571	
NeoGov Performance Evaluation Software		8,250	-	-	8,250
NeoGov Recruitment Software		10,400	-	-	10,400
TOTAL - Software Maintenance	***2335***	***$ 18,650***	***$ -***	***$ -***	**$ 18,650**

HUMAN RESOURCES 4310
FY 27 EXPENSE DETAIL

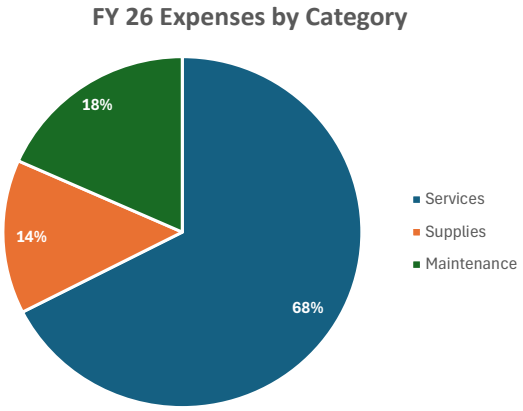
Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Advertising	*2105*	*101*	*561*	571	
Recruitment Advertising		1,500	-	-	1,500
TOTAL - Advertising	***2105***	***$ 1,500***	***$ -***	***$ -***	***$ 1,500***
Other Contract Services	*2145*	*101*	*561*	571	
Labor Relations		60,000	-	-	60,000
TOTAL - Other Contract Services	***2153***	***$ 60,000***	***$ -***	***$ -***	**$ 60,000**
Memberships & Publications	*2153*	*101*	*561*	571	
CalPELRA (HR)		1,170	-	-	1,170
CalChamber		1,050	-	-	1,050
TOTAL - Memberships & Publications	***2153***	***$ 2,220***	***$ -***	***$ -***	**$ 2,220**
Training and Conferences	*2155*	*101*	*561*	571	
Labor, Continuing Education		208	-	-	208
Liebert Cassidy (HR)		312	-	-	312
Regional Leadership Training		16,760	-	-	16,760
Human Resource Training		3,120	-	-	3,120
TOTAL - Training and Conferences	***2155***	***$ 20,400***	***$ -***	***$ -***	**$ 20,400**
Admin Recruitment	*2156*	*101*	*561*	571	
Background Checks and Physicals		12,480	-	-	12,480
TOTAL - Admin Recruitment	***2156***	***$ 12,480***	***$ -***	***$ -***	***$ 12,480***
Special Department Supplies	*2215*	*101*	*561*	571	
Employee Apparel		2,000	-	-	2,000
Ergonomic		4,500	-	-	4,500
TOTAL - Special Department Supplies	***2215***	***$ 6,500***	***$ -***	***$ -***	$ 6,500
Software Maintenance	*2335*	*101*	*561*	571	
NeoGov Performance Evaluation Software		8,580	-	-	8,580
NeoGov Recruitment Software		10,816	-	-	10,816
TOTAL - Software Maintenance	***2335***	***$ 19,396***	***$ -***	***$ -***	**$ 19,396**

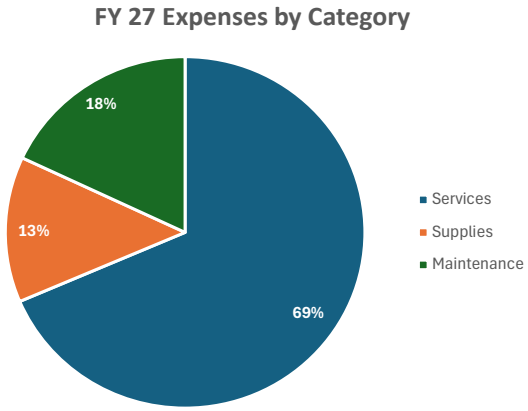
Information Technology

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	161,046	216,610	288,571	217,975	237,854
561	Water Enterprise	32,465	42,452	62,398	52,555	52,965
571	Sewer Enterprise	21,692	26,940	46,028	32,170	32,469
592	Equipment Replacement Fund	34,401	40,324	45,680	50,000	50,000
Grand Total		**249,604**	**326,326**	**442,677**	**352,700**	**373,288**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
43	***Information Technology***					
21	Services	165,439	195,749	232,271	238,000	256,000
22	Supplies	45,304	54,872	109,313	50,000	50,000
23	Maintenance	38,860	75,704	101,094	64,700	67,288
Grand Total		**249,604**	**326,326**	**442,677**	**352,700**	**373,288**





Information Technology Budget - 4320

Account Number	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Budgeted	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
43	**Information Technology**					
101-43-20-21-30	Professional Contracts	123,741	146,895	175,147	167,000	185,000
101-43-20-21-46	Website Support	143	111	4,160	4,000	4,000
21	**Services**	**123,884**	**147,006**	**179,307**	**171,000**	**189,000**
101-43-20-22-12	Computer Equipment	10,144	11,849	34,605	-	-
101-43-20-22-15	Special Department Supplies	21	-	-	-	-
22	**Supplies**	**10,165**	**11,849**	**34,605**	**-**	**-**
101-43-20-23-35	Software Maintenance	26,996	57,755	74,659	46,975	48,854
23	**Maintenance**	**26,996**	**57,755**	**74,659**	**46,975**	**48,854**
20	**Information Technology**	**161,046**	**216,610**	**288,571**	**217,975**	**237,854**
561	**Water Enterprise**					
43	**Information Technology**					
561-43-20-21-30	Professional Contracts	25,290	29,384	32,104	42,300	42,300
21	**Services**	**25,290**	**29,384**	**32,104**	**42,300**	**42,300**
561-43-20-22-12	Computer Equipment	488	1,637	15,242	-	-
22	**Supplies**	**488**	**1,637**	**15,242**	**-**	**-**
561-43-20-23-35	Software Maintenance	6,687	11,432	15,053	10,255	10,665
23	**Maintenance**	**6,687**	**11,432**	**15,053**	**10,255**	**10,665**
20	**Information Technology**	**32,465**	**42,452**	**62,398**	**52,555**	**52,965**
571	**Sewer Enterprise**					
43	**Information Technology**					
571-43-20-21-30	Professional Contracts	16,264	19,360	20,860	24,700	24,700
21	**Services**	**16,264**	**19,360**	**20,860**	**24,700**	**24,700**
571-43-20-22-12	Computer Equipment	250	1,062	13,787	-	-
22	**Supplies**	**250**	**1,062**	**13,787**	**-**	**-**
571-43-20-23-35	Software Maintenance	5,177	6,518	11,382	7,470	7,769
23	**Maintenance**	**5,177**	**6,518**	**11,382**	**7,470**	**7,769**
20	**Information Technology**	**21,692**	**26,940**	**46,028**	**32,170**	**32,469**
592	**Equipment Replacement Fund**					
43	**Finance**					
592-43-20-22-12	Computer Equipment	34,401	40,324	45,680	50,000	50,000
22	**Supplies**	**34,401**	**40,324**	**45,680**	**50,000**	**50,000**
20	**Information Technology**	**34,401**	**40,324**	**45,680**	**50,000**	**50,000**
Grand Total		**249,604**	**326,326**	**442,677**	**352,700**	**373,288**

INFORMATION TECHNOLOGY - 4320
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
Professional Contracts	*2130*	*101*	*561*	571	592	
Annual Support Contract		122,600	24,600	18,000	-	165,200
Security Essentials		15,900	3,200	2,200	-	21,300
Digital Umbrella Server Backups		15,000	11,500	2,500	-	29,000
Server Hosting Service		13,500	3,000	2,000	-	18,500
TOTAL - Professional Contracts	***2130***	***$ 167,000***	***$ 42,300***	***$ 24,700***	***$ -***	***$ 234,000***
Website Support	*2146*	*101*	*561*	571	592	
Domain and Website Hosting		4,000	-	-		4,000
TOTAL - Website Support	***2146***	***$ 4,000***	***$ -***	***$ -***		***$ 4,000***
Computer Equipment	*2212*	*101*	*561*	571	592	
Misc Equipment Replacement		-	-	-	50,000	50,000
TOTAL - Computer Equipment	***2212***	***$ -***	***$ -***	***$ -***	***$ 50,000***	***$ -***
Software Maintenance	*2335*	*101*	*561*	571	592	
Microsoft Office 365 Annual Subscription		24,700	5,000	3,300		33,000
Cisco - Extended Warranties		6,375	1,275	850		8,500
Qualys Multi-Point Intrusion License		1,875	375	250		2,500
Misc. IT Software		4,000	1,000	1,000		6,000
MS Project (PW)		1,000	1,000	1,000		3,000
Adobe Licensing		8,500	1,500	1,000		11,000
L-Fiche Server Licensing		525	105	70		700
TOTAL - Software Maintenance	***2335***	***$ 46,975***	***$ 10,255***	***$ 7,470***		**$ 64,700**

INFORMATION TECHNOLOGY - 4320
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
Professional Contracts	*2130*	*101*	*561*	571	592	
Annual Support Contract		140,600	24,600	18,000	-	183,200
Security Essentials		15,900	3,200	2,200	-	21,300
Digital Umbrella Server Backups		15,000	11,500	2,500	-	29,000
Server Hosting Service		13,500	3,000	2,000	-	18,500
TOTAL - Professional Contracts	***2130***	***$ 185,000***	***$ 42,300***	***$ 24,700***	***$ -***	***$ 252,000***
Website Support	*2146*	*101*	*561*	571	592	
Domain and Website Hosting		4,000	-	-		4,000
TOTAL - Website Support	***2146***	***$ 4,000***	***$ -***	***$ -***		***$ 4,000***
Computer Equipment	*2212*	*101*	*561*	571	592	
Misc Equipment Replacement		-	-	-	50,000	50,000
TOTAL - Computer Equipment	***2212***	***$ -***	***$ -***	***$ -***	***$ 50,000***	***$ -***
Software Maintenance	*2335*	*101*	*561*	571	592	
Microsoft Office 365 Annual Subscription		25,688	5,200	3,432		34,320
Cisco - Extended Warranties		6,630	1,326	884		8,840
Qualys Multi-Point Intrusion License		1,950	390	260		2,600
Misc. IT Software		4,160	1,040	1,040		6,240
MS Project (PW)		1,040	1,040	1,040		3,120
Adobe Licensing		8,840	1,560	1,040		11,440
L-Fiche Server Licensing		546	109	73		728
TOTAL - Software Maintenance	***2335***	***$ 48,854***	***$ 10,665***	***$ 7,769***		***$ 67,288***

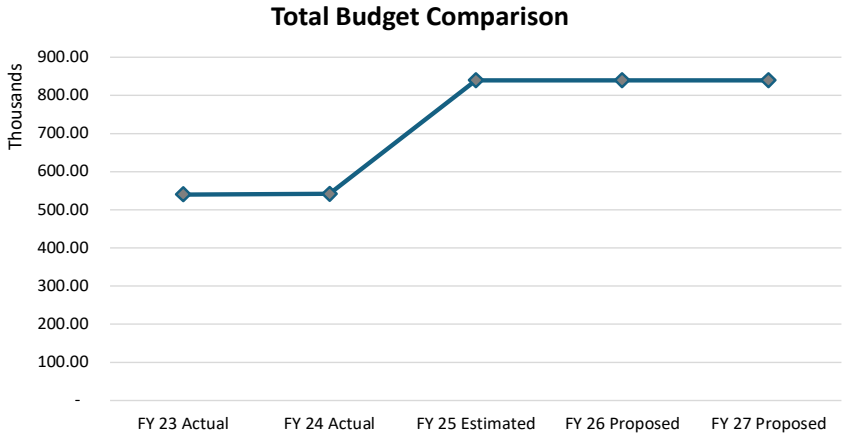
City Attorney

Attorney

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	424,361	428,729	515,840	515,840	515,840
561	Water Enterprise	87,520	35,993	165,880	165,880	165,880
571	Sewer Enterprise	28,212	27,637	131,560	131,560	131,560
751	Affordable Housing	-	49,414	26,000	26,000	26,000
Grand Total		**540,093**	**541,772**	**839,280**	**839,280**	**839,280**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
44	*Attorney*					
21	Services	540,093	541,772	839,280	839,280	839,280
Grand Total		**540,093**	**541,772**	**839,280**	**839,280**	**839,280**



Attorney Budget - 4400

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
101-44-00-21-30	Professional Contracts	294,481	314,249	208,000	208,000	208,000
101-44-00-21-32	Litigation Cost	129,880	114,480	270,400	270,400	270,400
101-44-00-21-33	Contract Billable Services	-	-	37,440	37,440	37,440
21	**Services**	**424,361**	**428,729**	**515,840**	**515,840**	**515,840**
44	**Attorney**	**424,361**	**428,729**	**515,840**	**515,840**	**515,840**
561	**Water Enterprise**					
561-44-00-21-30	Professional Contracts	47,703	35,769	61,880	61,880	61,880
561-44-00-21-32	Litigation Cost	39,817	224	104,000	104,000	104,000
21	**Services**	**87,520**	**35,993**	**165,880**	**165,880**	**165,880**
44	**Attorney**	**87,520**	**35,993**	**165,880**	**165,880**	**165,880**
571	**Sewer Enterprise**					
571-44-00-21-30	Professional Contracts	28,212	27,637	11,960	11,960	11,960
571-44-00-21-32	Litigation Cost	-	-	119,600	119,600	119,600
571-44-00-21-45	Other Contract Services	-	-	-	-	-
21	**Services**	**28,212**	**27,637**	**131,560**	**131,560**	**131,560**
44	**Attorney**	**28,212**	**27,637**	**131,560**	**131,560**	**131,560**
751	**Affordable Housing**					
751-44-00-21-30	Professional Contracts	-	49,414	26,000	26,000	26,000
21	**Services**	**-**	**49,414**	**26,000**	**26,000**	**26,000**
44	**Attorney**	**-**	**49,414**	**26,000**	**26,000**	**26,000**
Grand Total		**540,093**	**541,772**	**839,280**	**839,280**	**839,280**

Community Development

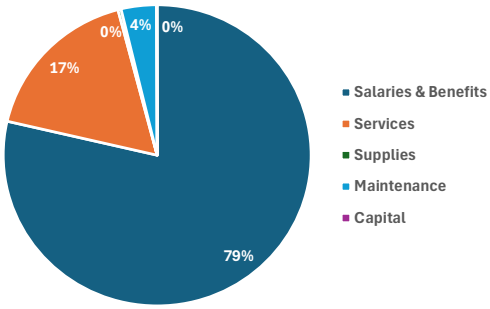
Community Development

Expenses by Fund and Category

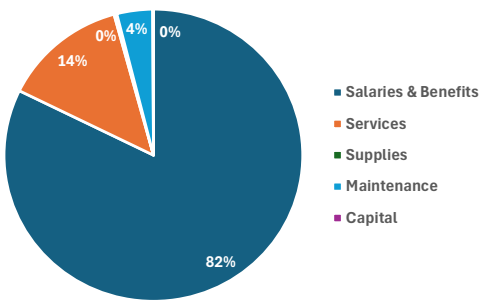
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 26 Proposed
101	General Fund	1,173,459	1,419,536	2,030,608	1,561,067	1,550,696
209	HOME Grant	4,210	81	26,000	25,000	25,000
291	SB-1186 State Fees	550	-	5,200	5,200	5,200
745	Parking In-Lieu	-	-	113,200	-	-
751	Affordable Housing	29,915	-	5,060	5,000	5,000
Grand Total		**1,208,135**	**1,419,617**	**2,180,068**	**1,596,267**	**1,585,896**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
45	***Planning/Building***					
20	Salaries & Benefits	920,659	995,657	1,080,376	1,255,108	1,305,073
21	Services	244,487	331,361	946,644	275,684	213,348
22	Supplies	4,115	2,911	5,512	5,200	5,200
23	Maintenance	33,205	84,451	127,089	59,275	61,275
26	Capital	5,669	5,237	20,448	1,000	1,000
Grand Total		**1,208,135**	**1,419,617**	**2,180,068**	**1,596,267**	**1,585,896**

FY 26 Expenses by Category



FY 27 Expenses by Category



Community Development Budget - 4500

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
45	**Community Development**					
101-45-00-20-10	Salary-Regular	618,901	689,606	745,162	828,800	853,664
101-45-00-20-20	Temp/Part Time	6,000	5,900	6,300	6,000	6,000
101-45-00-20-30	Overtime	1,693	1,036	1,050	1,000	1,030
101-45-00-20-40	FICA/Medicare	46,434	50,688	50,286	61,034	62,865
101-45-00-20-45	Employer PERS	37,048	41,752	51,085	63,141	65,035
101-45-00-20-47	PERS Unfunded Liability	58,748	46,101	51,408	82,829	85,314
101-45-00-20-55	Health Insurance	99,125	108,041	123,346	148,319	163,151
101-45-00-20-61	Workers Comp	31,236	30,043	28,541	37,300	41,030
101-45-00-20-65	SDI	5,884	6,483	6,328	9,958	10,257
101-45-00-20-75	Deferred Comp	8,559	8,805	9,311	9,527	9,527
101-45-00-20-85	Auto Allowance	7,029	7,200	7,560	7,200	7,200
20	**Salaries & Benefits**	**920,659**	**995,657**	**1,080,376**	**1,255,108**	**1,305,073**
101-45-00-21-05	Advertising	9,537	5,129	5,200	5,200	5,408
101-45-00-21-10	Communications	2,291	4,525	3,328	4,500	4,680
101-45-00-21-11	Other Contract Services	-	54,923	445,077	-	-
101-45-00-21-15	Postage	2,005	597	1,248	1,200	1,248
101-45-00-21-30	Professional Contracts	42,179	83,784	39,304	12,500	12,500
101-45-00-21-33	Contract Billable Services	-	-	1,664	1,664	1,664
101-45-00-21-39	Other Contract Services - CE	805	-	8,296	18,720	18,720
101-45-00-21-42	Banking Fees	-	-	25,500	25,500	26,520
101-45-00-21-45	Other Contract Services	120,356	113,187	210,846	115,000	50,000
101-45-00-21-47	Other Contract Services - Bldg	13,080	12,719	26,000	26,000	26,000
101-45-00-21-53	Memberships & Publications	5,673	4,382	8,466	8,400	8,736
101-45-00-21-55	Training & Conference	8,575	8,517	22,256	21,800	22,672
21	**Services**	**204,501**	**287,763**	**797,184**	**240,484**	**178,148**
101-45-00-22-13	Office Supplies	2,366	2,343	2,600	2,600	2,600
101-45-00-22-15	Special Department Supplies	1,748	568	2,912	2,600	2,600
22	**Supplies**	**4,115**	**2,911**	**5,512**	**5,200**	**5,200**
101-45-00-23-11	Maint Office Equip	-	-	520	520	520
101-45-00-23-35	Software Maintenance	25,668	76,033	117,814	50,000	52,000
101-45-00-23-50	Vehicle Alloc Expense	7,538	8,418	8,755	8,755	8,755
23	**Maintenance**	**33,205**	**84,451**	**127,089**	**59,275**	**61,275**
101-45-00-26-30	Capital Equipment	5,669	4,289	16,248	-	-
101-45-00-26-40	Furniture & Fixtures	-	948	4,200	1,000	1,000
26	**Capital**	**5,669**	**5,237**	**20,448**	**1,000**	**1,000**
00	**Administration**	**1,168,150**	**1,376,019**	**2,030,608**	**1,561,067**	**1,550,695**
101-45-10-21-30	Professional Contracts	5,310	43,517	-	-	-
21	**Services**	**5,310**	**43,517**	**-**	**-**	**-**
10	**Administration**	**5,310**	**43,517**	**-**	**-**	**-**
209	**HOME Grant**					
45	**Community Development**					
209-45-00-21-22	Administrative Fees	4,210	81	26,000	25,000	25,000
21	**Services**	**4,210**	**81**	**26,000**	**25,000**	**25,000**
00	**Administration**	**4,210**	**81**	**26,000**	**25,000**	**25,000**

291	**SB-1186 State Fees**					
45	**Community Development**					
291-45-00-21-55	CASp Certification & Training	550	-	5,200	5,200	5,200
21	**Services**	**550**	**-**	**5,200**	**5,200**	**5,200**
00	**Administration**	**550**	**-**	**5,200**	**5,200**	**5,200**
745	**Parking In-Lieu**					
45	**Community Development**					
745-45-00-21-45	Other Contract Services	-	-	113,200	-	-
21	**Services**	**-**	**-**	**113,200**	**-**	**-**
00	**Administration**	**-**	**-**	**113,200**	**-**	**-**
751	**Affordable Housing**					
45	**Community Development**					
751-45-00-21-45	Other Contract Services	29,915	-	5,060	5,000	5,000
21	**Services**	**29,915**	**-**	**5,060**	**5,000**	**5,000**
00	**Administration**	**29,915**	**-**	**5,060**	**5,000**	**5,000**
Grand Total		**1,208,135**	**1,419,617**	**2,180,068**	**1,596,267**	**1,585,895**

BUILDING AND PLANNING - 4500
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted	One-time Expense
Temporary Part-Time	*2020*	*101*		
Planning Commissioner Stipends		6,000	6,000	-
TOTAL - Temporary Part-Time	***2020***	***$ 6,000***	***$ 6,000***	**$ -**
Advertising	*2105*	*101*		
Public Hearing Notices		5,200	5,200	-
TOTAL - Advertising	***2105***	***$ 5,200***	***$ 5,200***	**$ -**
Professional Contracts	*2130*	*101*		
Investigator STR Enforcement		12,500	12,500	-
TOTAL - Professional Contracts	***2130***	***$ 12,500***	***$ 12,500***	**$ -**
Other Contract Services- Code Enforcement	*2139*	*101*		
Building Plan Check and Building Inspections*		18,720	18,720	-
TOTAL - Other Contract Services	***2139***	***$ 18,720***	***$ 18,720***	**$ -**
Other Contract Services - Planning	*2145*	*101*		
Planning Services*		50,000	50,000	-
Surplus Property Negotiations		65,000	65,000	65,000
TOTAL - Other Contract Services	***2145***	***$ 115,000***	***$ 115,000***	**$ 65,000**
Other Contract Services- Building	*2147*	*101*		
Building Plan Check and Building Inspections*		26,000	26,000	-
TOTAL - Other Contract Services	***2147***	***$ 26,000***	***$ 26,000***	**$ -**
Memberships & Publications	*2153*	*101*		
APA and AICP Dues		1,200	1,200	-
Updated Codes		2,100	2,100	-
Membership/Subscriptions (ICC, ENR, NFPA, Building Codes, Planning & Building Codes)		3,100	3,100	-
Supplementary Code/Guide Books		500	500	-
County of Napa Official Records Index and Document Images (split with CM, Planning, and Public Works)		1,500	1,500	-
TOTAL - Memberships & Publications	***2153***	***$ 8,400***	***$ 8,400***	**$ -**

BUILDING AND PLANNING - 4500 EXPENSE DETAIL - FY26				
Description	**Object Code**	**Funding Source**	**Total Budgeted**	**One-time Expense**
Training and Conferences	*2155*	*101*		
Planning Commissioners and Staff		10,000	10,000	-
APA California Conference (Senior Planner, Planning Technician III and Planning Director)		6,300	6,300	-
Miscellaneous Staff Training		3,100	3,100	-
Plan Check/Inspection Training and Materials		2,400	2,400	-
TOTAL - Training and Conferences	***2155***	***$ 21,800***	***$ 21,800***	**$ -**
Software Maintenance	*2335*	*101*		
Permiting Software		50,000	50,000	-
TOTAL - Software Maintenance	***2335***	***$ 50,000***	**50,000**	**$ -**
SB-1186 STATE FEES - 291				
Training and Conferences	*2155*	*291*		
CASP Certification and Training		5,200	5,200	-
TOTAL - Training and Conferences	***2155***	***$ 5,200***	***$ 5,200***	**$ -**
TOTAL - One time Expenses				***$ 65,000***

BUILDING AND PLANNING - 4500
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Temporary Part-Time	*2020*	*101*	
Planning Commissioner Stipends		6,000	6,000
TOTAL - Temporary Part-Time	***2020***	***$ 6,000***	***$ 6,000***
Advertising	*2105*	*101*	
Public Hearing Notices		5,408	5,408
TOTAL - Advertising	***2105***	***$ 5,408***	***$ 5,408***
Professional Contracts	*2130*	*101*	
Investigator STR Enforcement		12,500	12,500
TOTAL - Professional Contracts	***2130***	***$ 12,500***	***$ 12,500***
Other Contract Services- Code Enforcement	*2139*	*101*	
Building Plan Check and Building Inspections*		18,720	18,720
TOTAL - Other Contract Services	***2139***	***$ 18,720***	***$ 18,720***
Other Contract Services - Planning	*2145*	*101*	
Planning Services*		50,000	50,000
TOTAL - Other Contract Services	***2145***	***$ 50,000***	***$ 50,000***
Other Contract Services- Building	*2147*	*101*	
Building Plan Check and Building Inspections*		26,000	26,000
TOTAL - Other Contract Services	***2147***	***$ 26,000***	***$ 26,000***
Memberships & Publications	*2153*	*101*	
APA and AICP Dues		1,248	1,248
Updated Codes		2,184	2,184
Membership/Subscriptions (ICC, ENR, NFPA, Building Codes, Planning & Building Codes)		3,224	3,224
Supplementary Code/Guide Books		520	520
County of Napa Official Records Index and Document Images (split with CM, Planning, and Public Works)		1,560	1,560
TOTAL - Memberships & Publications	***2153***	***$ 8,736***	***$ 8,736***

BUILDING AND PLANNING - 4500 EXPENSE DETAIL - FY26			
Description	**Object Code**	**Funding Source**	**Total Budgeted**
Training and Conferences	*2155*	*101*	
Planning Commissioners and Staff		10,400	10,400
APA California Conference (Senior Planner, Planning Technician III and Planning Director)		6,552	6,552
Miscellaneous Staff Training		3,224	3,224
Plan Check/Inspection Training and Materials		2,496	2,496
TOTAL - Training and Conferences	***2155***	***$ 22,672***	***$ 22,672***
Software Maintenance	*2335*	*101*	
Permiting Software		52,000	52,000
TOTAL - Software Maintenance	***2335***	***$ 52,000***	**52,000**
SB-1186 STATE FEES - 291			
Training and Conferences	*2155*	*291*	
CASP Certification and Training		5,200	5,200
TOTAL - Training and Conferences	***2155***	***$ 5,200***	***$ 5,200***

Non-Departmental

Non-Departmental

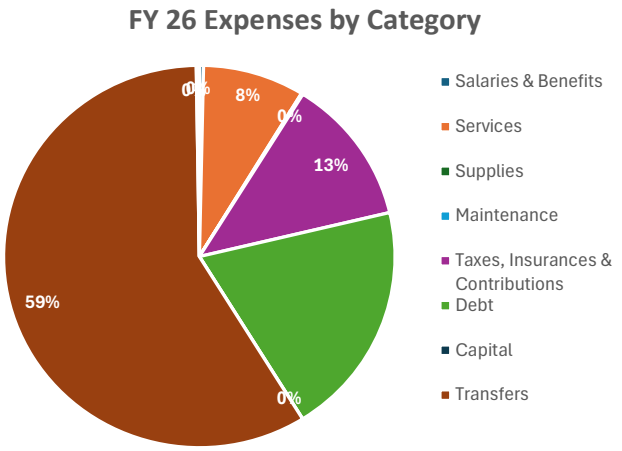
Expenses by Fund and Category

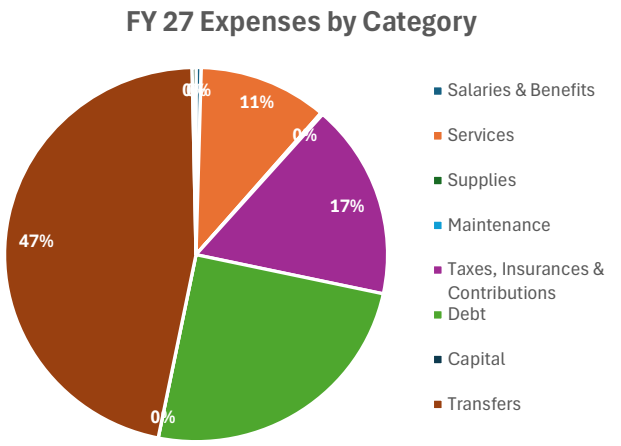
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	4,573,169	2,288,889	2,150,224	1,819,261	1,546,153
216	Public Safety Impact	-	94,182	-	-	-
225	State Gas Tax 2105	30,964	-	-	34,084	35,107
226	State Gas Tax 2106	57,152	-	21,506	20,574	21,191
227	State Gas Tax 2107	21,042	-	-	46,505	47,900
228	State Gas Tax 21075	-	-	2,020	2,000	2,000
229	State Gas Tax 2103	-	-	54,585	49,933	51,431
230	RMRA	122,427	-	136,172	136,245	140,332
240	Measure T	706,719	1,638,693	1,232,500	1,600,500	1,381,800
290	Tourism Improvement District	632,245	626,300	794,923	681,969	716,068
420	1996 GO Bonds	(479)	-	-	-	12,361
421	2022 GO Bonds	269,659	269,899	-	4,082,340	2,013,552
561	Water Enterprise	1,195,701	2,444,451	1,774,747	2,585,738	2,616,215
571	Sewer Enterprise	4,131,307	11,372,997	1,117,920	1,882,928	1,916,889
572	Wastewater Bond	25,418	-	-	-	-
581	Insurance Benefit Fund	2,176	5,062	-	-	-
582	Internal Service Garage Fund	26,333	87,293	-	-	-
592	Equipment Replacement Fund	153,493	127,423	73,927	-	-
593	Fire Equipment Replacement	-	811,911	-	-	-
700	Flood Control Capital	6,182	9,214	-	10,000	10,000
734	Park Impact	-	311,196	-	-	-
740	Traffic Mitigation Impact	-	6,772	-	-	-
742	Storm Drain Improvement	4,906	-	-	200,000	-
751	Affordable Housing	13,598	10,800	-	-	-
763	Water Capital Project	172,290	21,961	-	-	-
764	Water Impact	6,398	-	-	-	-
774	Sewer Impact	669,435	41,294	-	-	-
Grand Total		**12,820,134**	**20,168,338**	**7,358,525**	**13,152,077**	**10,510,999**

Non-Departmental

Expenses by Fund and Category

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
40	***Non Departmental***					
20	Salaries & Benefits	(197,860)	123,206	(447,500)	45,500	45,500
21	Services	3,419,559	1,478,061	1,556,552	1,103,475	1,144,164
22	Supplies	184,085	77,113	79,568	18,200	18,488
23	Maintenance	169,923	14,325	1,560	500	500
24	Taxes, Insurances & Contributions	1,159,192	1,271,431	1,515,124	1,633,555	1,772,722
25	Debt	605,927	1,158,687	2,167,846	2,613,022	2,606,923
26	Capital	-	5,648	10,496	-	-
29	Transfers	7,452,685	16,009,755	2,410,399	7,703,625	4,887,134
61	PEG access costs	26,622	30,113	64,480	34,200	35,568
Grand Total		**12,820,134**	**20,168,338**	**7,358,525**	**13,152,077**	**10,510,999**





Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
40	**Non Departmental**					
101-40-00-20-07	Vacancy Factor	-	-	(375,106)	-	-
101-40-00-20-08	Post-Employment Disbursement	48,433	-	-	-	-
101-40-00-20-15	Pay for Performance	-	-	43,000	32,000	32,000
101-40-00-20-20	Temp/Part Time	-	(17)	-	-	-
101-40-00-20-40	FICA/Medicare	3,705	-	-	-	-
101-40-00-20-47	PERS Unfunded Liability	272,948	-	-	-	-
101-40-00-20-55	Health Insurance	1,591	-	-	-	-
101-40-00-20-65	SDI	436	-	-	-	-
101-40-00-20-71	Unemployment	10,818	2,265	-	-	-
101-40-00-20-89	Charity Event Reimbursement	1,222	1,502	13,500	13,500	13,500
20	**Salaries & Benefits**	**339,151**	**3,750**	**(318,606)**	**45,500**	**45,500**
101-40-00-21-10	Communications	7,194	30,172	6,240	38,800	40,352
101-40-00-21-15	Postage	684	926	1,040	1,600	1,664
101-40-00-21-27	Equipment Lease Exp	7,967	8,462	10,400	20,000	20,800
101-40-00-21-30	Professional Contracts	888	2,461	15,600	-	-
101-40-00-21-31	Litigation Settlement	50,000	-	-	-	-
101-40-00-21-34	Muni Code Update	3,230	-	3,120	-	-
101-40-00-21-40	Professional Fees	3,335	5,816	8,320	6,000	6,240
101-40-00-21-43	Penalties And Fines	9,627	2,174	5,200	5,000	5,200
101-40-00-21-45	Other Contract Services	1,950,907	339,865	412,338	98,300	102,232
101-40-00-21-46	Website Design	-	-	-	-	-
101-40-00-21-52	Facility Rental	238,444	219,718	239,060	239,556	239,556
101-40-00-21-53	Memberships & Publications	3,324	4,796	3,016	3,570	3,713
101-40-00-21-55	Training & Conference	262	2,000	-	-	-
21	**Services**	**2,275,862**	**616,389**	**704,334**	**412,826**	**419,757**
101-40-00-22-07	Copies	3,950	2,766	5,200	3,700	3,848
101-40-00-22-13	Office Supplies	374	1,956	3,016	4,000	4,000
101-40-00-22-15	Special Department Supplies	15,573	2,188	1,560	3,500	3,640
101-40-00-22-16	COVID-19	14,058	-	-	-	-
101-40-00-22-17	Glass Fire	4,370	-	-	-	-
101-40-00-22-18	Employee Appreciation	7,016	1,576	10,400	7,000	7,000
22	**Supplies**	**45,342**	**8,487**	**20,176**	**18,200**	**18,488**
101-40-00-23-11	Maint Office Equip	-	-	1,560	500	500
101-40-00-23-35	Software Maintenance	3,945	14,325	-	-	-
23	**Maintenance**	**3,945**	**14,325**	**1,560**	**500**	**500**
101-40-00-24-05	Contributions	80,754	210,732	238,465	275,650	286,676
101-40-00-24-07	Chamber of Commerce	325,000	175,000	175,000	75,000	75,000
101-40-00-24-08	Leak Adjustment Contribution	-	-	9,630	-	-
101-40-00-24-24	Uncollectable Debt	-	20,110	-	-	-
101-40-00-24-25	Taxes & Other Charges	536	98	6,420	1,500	1,500
101-40-00-24-45	REMIF/Block Party Insurance	358,252	392,858	482,316	572,785	630,064
24	**Taxes, Insurances & Contributions**	**764,542**	**798,798**	**911,831**	**924,935**	**993,240**
101-40-00-29-99	Transfer to other Funds	1,052,939	753,864	736,439	383,100	33,100
29	**Transfers**	**1,052,939**	**753,864**	**736,439**	**383,100**	**33,100**
101-40-00-61-00	PEG access costs	26,622	30,113	64,480	34,200	35,568
61	**PEG access costs**	**26,622**	**30,113**	**64,480**	**34,200**	**35,568**
00	**Administration**	**4,508,403**	**2,225,726**	**2,120,214**	**1,819,261**	**1,546,153**

Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101-40-45-25-05	Retire Principal	61,284	61,225	29,615	-	-
101-40-45-25-15	Interest Expense	3,482	1,939	395	-	-
25	**Debt**	**64,766**	**63,163**	**30,010**	**-**	**-**
45	**Debt**	**64,766**	**63,163**	**30,010**	**-**	**-**
216	**Public Safety Impact**					
40	**Non Departmental**					
216-40-00-29-99	Transfer to other Funds	-	94,182	-	-	-
29	**Transfers**	**-**	**94,182**	**-**	**-**	**-**
00	**Administration**	**-**	**94,182**	**-**	**-**	**-**
225	**State Gas Tax 2105**					
40	**Non Departmental**					
225-40-00-29-99	Transfer to other Funds	30,964	-	-	34,084	35,107
29	**Transfers**	**30,964**	**-**	**-**	**34,084**	**35,107**
00	**Administration**	**30,964**	**-**	**-**	**34,084**	**35,107**
226	**State Gas Tax 2106**					
40	**Non Departmental**					
226-40-00-29-99	Transfer to other Funds	57,152	-	21,506	20,574	21,191
29	**Transfers**	**57,152**	**-**	**21,506**	**20,574**	**21,191**
00	**Administration**	**57,152**	**-**	**21,506**	**20,574**	**21,191**
227	**State Gas Tax 2107**					
40	**Non Departmental**					
227-40-00-29-99	Transfer to other Funds	21,042	-	-	46,505	47,900
29	**Transfers**	**21,042**	**-**	**-**	**46,505**	**47,900**
00	**Administration**	**21,042**	**-**	**-**	**46,505**	**47,900**
228	**State Gas Tax 21075**					
40	**Non Departmental**					
228-40-00-29-99	Transfer to other Funds	-	-	2,020	2,000	2,000
29	**Transfers**	**-**	**-**	**2,020**	**2,000**	**2,000**
00	**Administration**	**-**	**-**	**2,020**	**2,000**	**2,000**
229	**State Gas Tax 2103**					
40	**Non Departmental**					
229-40-00-29-99	Transfer to other Funds	-	-	54,585	49,933	51,431
29	**Transfers**	**-**	**-**	**54,585**	**49,933**	**51,431**
00	**Administration**	**-**	**-**	**54,585**	**49,933**	**51,431**
230	**RMRA**					
40	**Non Departmental**					
230-40-00-29-99	Transfer to Other Funds	122,427	-	136,172	136,245	140,332
29	**Transfers**	**122,427**	**-**	**136,172**	**136,245**	**140,332**
00	**Administration**	**122,427**	**-**	**136,172**	**136,245**	**140,332**

Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
240	**Measure T**					
40	**Non Departmental**					
240-40-00-29-99	Transfer to Other Funds	706,719	1,638,693	1,232,500	1,600,500	1,381,800
29	**Transfers**	**706,719**	**1,638,693**	**1,232,500**	**1,600,500**	**1,381,800**
00	**Administration**	**706,719**	**1,638,693**	**1,232,500**	**1,600,500**	**1,381,800**
290	**Tourism Improvement District**					
40	**Non Departmental**					
290-40-00-21-41	County Share of TID	468,850	463,104	630,891	504,657	529,890
290-40-00-21-49	Local Share of TID	158,395	157,130	157,723	170,492	179,017
21	**Services**	**627,246**	**620,234**	**788,614**	**675,149**	**708,907**
290-40-00-29-99	Transfer to other Funds	4,999	6,066	6,309	6,820	7,161
29	**Transfers**	**4,999**	**6,066**	**6,309**	**6,820**	**7,161**
00	**Administration**	**632,245**	**626,300**	**794,923**	**681,969**	**716,068**
420	**1996 GO Bonds**					
40	**Non Departmental**					
421-40-00-29-99	Transfer to Other Funds	-	-	-	-	12,361
29	**Transfers**	**-**	**-**	**-**	**-**	**12,361**
00	**Administration**	**-**	**-**	**-**	**-**	**12,361**
420-40-45-25-15	Interest Expense	(479)	-	-	-	-
25	**Debt**	**(479)**	**-**	**-**	**-**	**-**
45	**Debt**	**(479)**	**-**	**-**	**-**	**-**
421	**2022 GO Bonds**					
40	**Non Departmental**					
421-40-00-29-99	Transfer to Other Funds	-	-	-	3,733,302	1,664,189
29	**Transfers**	**-**	**-**	**-**	**3,733,302**	**1,664,189**
00	**Administration**	**-**	**-**	**-**	**3,733,302**	**1,664,189**
421-40-45-21-30	Professional Fees	201,804	3,950	-	-	-
21	**Services**	**201,804**	**3,950**	**-**	**-**	**-**
421-40-45-25-05	Retire Principal	-	-	-	85,000	90,000
421-40-45-25-15	Interest Expense	67,855	265,949	-	264,038	259,363
25	**Debt**	**67,855**	**265,949**	**-**	**349,038**	**349,363**
45	**Debt**	**269,659**	**269,899**	**-**	**349,038**	**349,363**
561	**Water Enterprise**					
40	**Non Departmental**					
561-40-00-20-07	Vacancy Factor	-	-	(73,842)	-	-
561-40-00-20-45	Pension Expense	(303,135)	85,784	-	-	-
561-40-00-20-47	PERS Unfunded Liability	54,590	-	-	-	-
20	**Salaries & Benefits**	**(248,546)**	**85,784**	**(73,842)**	**-**	**-**
561-40-00-21-10	Communications	1,788	3,391	2,080	-	-
561-40-00-21-15	Postage	169	281	260	-	-
561-40-00-21-27	Equipment Lease Exp	5,698	5,546	8,736	-	-

Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561-40-00-21-31	Litigation Settlement	100,000	100,000	-	-	-
561-40-00-21-40	Professional Fees	-	1,112	-	-	-
561-40-00-21-45	Other Contract Services	-	-	2,490	-	-
21	**Services**	**107,654**	**110,330**	**13,566**	**-**	**-**
561-40-00-22-07	Copies	2,436	1,386	2,600	-	-
561-40-00-22-13	Office Supplies	247	985	5,928	-	-
561-40-00-22-15	Special Department Supplies	1,868	511	1,560	-	-
22	**Supplies**	**4,550**	**2,882**	**10,088**	**-**	**-**
561-40-00-24-24	Uncollectable Debt	-	(50)	-	-	-
561-40-00-24-45	REMIF/Block Party Insurance	190,676	231,105	301,646	354,310	389,741
24	**Taxes, Insurances & Contributions**	**190,676**	**231,055**	**301,646**	**354,310**	**389,741**
561-40-00-29-99	Transfer to other Funds	-	879,641	220,868	822,825	822,825
29	**Transfers**	**-**	**879,641**	**220,868**	**822,825**	**822,825**
00	**Administration**	**54,335**	**1,309,692**	**472,326**	**1,177,135**	**1,212,566**
561-40-10-29-40	Depreciation Expense	857,694	869,177	-	-	-
29	**Transfers**	**857,694**	**869,177**	**-**	**-**	**-**
10	**Water Enterprise**	**857,694**	**869,177**	**-**	**-**	**-**
561-40-45-21-40	Professional Fees	4,534	3,125	10,400	8,000	8,000
561-40-45-21-41	Cost of Issuance	-	-	-	-	-
21	**Services**	**4,534**	**3,125**	**10,400**	**8,000**	**8,000**
561-40-45-25-05	Retire Principal	-	-	717,539	739,678	761,217
561-40-45-25-15	Interest Expense	279,138	262,457	574,482	660,925	634,432
25	**Debt**	**279,138**	**262,457**	**1,292,021**	**1,400,603**	**1,395,649**
45	**Debt**	**283,672**	**265,582**	**1,302,421**	**1,408,603**	**1,403,649**
571	**Sewer Enterprise**					
40	**Non Departmental**					
571-40-00-20-07	Vacancy Factor	-	-	(55,052)	-	-
571-40-00-20-45	Pension Expense	(327,035)	28,609	-	-	-
571-40-00-20-47	PERS Unfunded Liability	36,393	-	-	-	-
20	**Salaries & Benefits**	**(290,642)**	**28,609**	**(55,052)**	**-**	**-**
571-40-00-21-10	Communication	1,788	3,401	2,080	-	-
571-40-00-21-15	Postage	169	281	260	-	-
571-40-00-21-27	Equipment Lease Exp	5,905	5,546	6,760	-	-
571-40-00-21-40	Professional Fees	-	1,018	-	-	-
571-40-00-21-45	Other Contract Services	-	-	2,371	-	-
21	**Services**	**7,862**	**10,247**	**11,471**	**-**	**-**
571-40-00-22-07	Copies	2,228	1,386	3,640	-	-
571-40-00-22-13	Office Supplies	247	881	2,600	-	-
571-40-00-22-15	Special Department Supplies	1,800	511	1,560	-	-
22	**Supplies**	**4,275**	**2,778**	**7,800**	**-**	**-**
571-40-00-24-45	REMIF/Block Party Insurance	190,377	230,777	301,646	354,310	389,741
24	**Taxes, Insurances & Contributi**	**190,377**	**230,777**	**301,646**	**354,310**	**389,741**

Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571-40-00-29-99	Transfer to other Funds	3,717,052	10,277,667	-	657,737	657,737
29	**Transfers**	**3,717,052**	**10,277,667**	**-**	**657,737**	**657,737**
00	**Administration**	**3,628,924**	**10,550,078**	**265,866**	**1,012,047**	**1,047,478**
571-40-10-29-40	Depreciation Expense	293,601	151,981	-	-	-
29	**Transfers**	**293,601**	**151,981**	**-**	**-**	**-**
10	**Sewer Enterprise**	**293,601**	**151,981**	**-**	**-**	**-**
571-40-45-21-40	Professional Fees	14,133	6,315	6,240	7,500	7,500
571-40-45-21-41	Cost of Issuance	-	97,504	-	-	-
21	**Services**	**14,133**	**103,819**	**6,240**	**7,500**	**7,500**
571-40-45-25-05	Retire Principal	-	-	775,781	442,131	454,391
571-40-45-25-15	Interest Expense	194,648	567,118	70,034	421,250	407,520
25	**Debt**	**194,648**	**567,118**	**845,815**	**863,381**	**861,911**
45	**Debt**	**208,781**	**670,937**	**852,055**	**870,881**	**869,411**
572	**Wastewater Bond**					
40	**Non Departmental**					
572-40-00-29-99	Transfer to other Funds	25,418	-	-	-	-
29	**Transfers**	**25,418**	**-**	**-**	**-**	**-**
00	**Administration**	**25,418**	**-**	**-**	**-**	**-**
581	**Insurance Benefit Fund**					
40	**Non Departmental**					
581-40-00-20-55	Health Insurance	2,176	5,062	-	-	-
20	**Salaries & Benefits**	**2,176**	**5,062**	**-**	**-**	**-**
00	**Administration**	**2,176**	**5,062**	**-**	**-**	**-**
582	**Internal Service Garage Fund**					
40	**Non Departmental**					
582-40-00-29-20	Fixed Asset Adjustments	(65,975)	-	-	-	-
582-40-00-29-99	Transfer to Other Funds	-	-	-	-	-
29	**Transfers**	**(65,975)**	**-**	**-**	**-**	**-**
00	**Administration**	**(65,975)**	**-**	**-**	**-**	**-**
582-40-10-29-40	Depreciation Expense	92,308	87,293	-	-	-
29	**Transfers**	**92,308**	**87,293**	**-**	**-**	**-**
10	**Internal Service Garage Fund**	**92,308**	**87,293**	**-**	**-**	**-**
592	**Equipment Replacement Fund**					
40	**Non Departmental**					
592-40-00-21-30	Professional Contracts	-	-	-	-	-
592-40-00-21-45	Other Contract Services	142,268	9,966	21,927	-	-
21	**Services**	**142,268**	**9,966**	**21,927**	**-**	**-**
592-40-00-22-12	Computer Equipment	11,225	62,966	41,504	-	-
22	**Supplies**	**11,225**	**62,966**	**41,504**	**-**	**-**

Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
592-40-00-26-30	Captial Equipment	-	5,648	10,496	-	-
26	**Capital**	**-**	**5,648**	**10,496**	**-**	**-**
592-40-00-29-99	Transfer to other Funds	-	48,843	-	-	-
29	**Transfers**	**-**	**48,843**	**-**	**-**	**-**
00	**Administration**	**153,493**	**127,423**	**73,927**	**-**	**-**
593	**Fire Equipment Replacement**					
40	**Non Departmental**					
593-40-00-29-99	Transfer to other Funds	-	811,911	-	-	-
29	**Transfers**	**-**	**811,911**	**-**	**-**	**-**
00	**Administration**	**-**	**811,911**	**-**	**-**	**-**
700	**Flood Control Capital**					
40	**Non Departmental**					
700-40-00-29-99	Transfer to other Funds	6,182	9,214	-	10,000	10,000
29	**Transfers**	**6,182**	**9,214**	**-**	**10,000**	**10,000**
00	**Administration**	**6,182**	**9,214**	**-**	**10,000**	**10,000**
734	**Park Impact**					
40	**Non Departmental**					
734-40-00-29-99	Transfer to other Funds	-	311,196	-	-	-
29	**Transfers**	**-**	**311,196**	**-**	**-**	**-**
00	**Administration**	**-**	**311,196**	**-**	**-**	**-**
740	**Traffic Mitigation Impact**					
40	**Non Departmental**					
740-40-00-29-99	Transfer to other Funds	-	6,772	-	-	-
29	**Transfers**	**-**	**6,772**	**-**	**-**	**-**
00	**Administration**	**-**	**6,772**	**-**	**-**	**-**
742	**Storm Drain Improvement**					
40	**Non Departmental**					
742-40-00-29-99	Transfer to other Funds	4,906	-	-	200,000	-
29	**Transfers**	**4,906**	**-**	**-**	**200,000**	**-**
00	**Administration**	**4,906**	**-**	**-**	**200,000**	**-**
751	**Affordable Housing**					
40	**Non Departmental**					
751-40-00-24-10	Turley Flats Contribution	9,998	-	-	-	-
751-40-00-24-12	963 Pope Street OTSH	3,600	10,800	-	-	-
24	**Taxes, Insurances & Contributions**	**13,598**	**10,800**	**-**	**-**	**-**
00	**Administration**	**13,598**	**10,800**	**-**	**-**	**-**
763	**Water Capital Project**					
40	**Non Departmental**					
763-40-00-29-99	Transfer to other Funds	172,290	21,961	-	-	-
29	**Transfers**	**172,290**	**21,961**	**-**	**-**	**-**

Non Department Budget - 4000

Account Number	Description	FY 23 Actual	FY 24 Acutal	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
00	**Administration**	**172,290**	**21,961**	**-**	**-**	**-**
764	**Water Impact**					
40	**Non Departmental**					
764-40-00-29-99	Transfer to other Funds	6,398	-	-	-	-
29	**Transfers**	**6,398**	**-**	**-**	**-**	**-**
00	**Administration**	**6,398**	**-**	**-**	**-**	**-**
774	**Sewer Impact**					
40	**Non Departmental**					
774-40-00-29-99	Transfer to other Funds	669,435	41,294	-	-	-
29	**Transfers**	**669,435**	**41,294**	**-**	**-**	**-**
00	**Administration**	**669,435**	**41,294**	**-**	**-**	**-**
Grand Total		**12,820,134**	**20,168,338**	**7,358,525**	**13,152,077**	**10,510,999**

NON-DEPARTMENTAL - 4000
FY26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
Equipment Lease	*2127*	*101*	*561*	571	421	
Copiers		20,000	-	-	-	20,000
TOTAL - Equipment Lease	***2127***	***$ 20,000***	***$ -***	***$ -***	***$ -***	***$ 20,000***
Professional Fees	*2140*	*101*	*561*	571	421	
Fingerprinting - reimbursed		6,000	-	-	-	6,000
TOTAL - Professional Fees	***2140***	***$ 6,000***	***$ -***	***$ -***	***$ -***	***$ 6,000***
Other Contract Services	*2145*	*101*	*561*	571	421	
Napa County ITS (GIS)		1,200	-	-	-	1,200
NVTA - JPA Membership		11,400	-	-	-	11,400
NVTA - Annual Capital Contribution		5,000	-	-	-	5,000
Fair Housing Napa Valley		25,000	-	-	-	25,000
Fair Housing Napa Valley - Annual Presentation		1,500	-	-	-	1,500
Offsite Record Storage		2,400	-	-	-	2,400
Panic Buttons Quarterly Fees		1,800	-	-	-	1,800
Miscellaneous Contracts		50,000	-	-	-	50,000
TOTAL - Other Contract Services	***2145***	***$ 98,300***	***$ -***	***$ -***	***$ -***	***$ 98,300***
Facility Rentals	*2152*	*101*	*561*	571	421	
Vintage Hall		13,500	-	-	-	13,500
Napa Valley College		226,056	-	-	-	226,056
TOTAL - Facility Rentals	***2153***	***$ 239,556***	***$ -***	***$ -***	***$ -***	***$ 239,556***
Memberships & Publications	*2153*	*101*	*561*	571	421	
BMI		450	-	-	-	450
ABAG		3,120	-	-	-	3,120
TOTAL - Memberships & Publications	***2153***	***$ 3,570***	***$ -***	***$ -***	***$ -***	**$ 3,570**
Copies	*2207*	*101*	*561*	571	421	
Administration (includes large format)		3,700	-	-	-	3,700
TOTAL - Copies	***2207***	***$ 3,700***	***$ -***	***$ -***	***$ -***	**$ 3,700**
Special Department Supplies	*2215*	*101*	*561*	571	421	
Misc. Supplies		3,500	-	-	-	3,500
TOTAL - Special Department Supplies	***2215***	***$ 3,500***	***$ -***	***$ -***	***$ -***	***$ 3,500***
Contributions	*2405*	*101*	*561*	571	421	
Housing Authority (Housing Services)		62,350	-	-	-	62,350
NVTA (Fare Box Match)		57,300	-	-	-	57,300
LAFCO		28,000	-	-	-	28,000
Leadership Napa Valley		3,000	-	-	-	3,000
CARES Programs		85,000	-	-	-	85,000
Leak Adjustment Programs		15,000	-	-	-	15,000
Additional Contributions		25,000	-	-	-	25,000
TOTAL - Contributions	***2405***	***$ 275,650***	***$ -***	***$ -***	***$ -***	***$ 275,650***

NON-DEPARTMENTAL - 4000
FY26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
REMIF/Block Party Insurance	*2445*	*101 44%*	*561 28%*	571 28%	421	
General Liability Insurance		318,202	202,492	202,492	-	723,186
Property		150,839	95,988	95,988	-	342,815
Pollution		1,424	906	906	-	3,236
Cyber		6,128	3,900	3,900	-	13,928
Crime		6,026	3,835	3,835	-	13,696
Difference In Condition (Earthquake and Flood)		64,584	41,099	41,099	-	146,782
DOT Random Drug and Alcohol Testing		330	210	210	-	750
Deadly Weapons		554	-	-	-	554
Workers Comp Deductible		11,000	-	-	-	11,000
Liability Deductibles		9,240	5,880	5,880	-	21,000
Employee Assistance Plan (EAP)		4,458	-	-	-	4,458
TOTAL - REMIF/Block Party Insurance	***2445***	***$ 572,785***	***$ 354,310***	***$ 354,310***	***$ -***	***$ 1,281,405***
Transfer to Other Funds	*2999*	*101*	*561*	571	421	
Streets Fund 741 - Measure T Class 1 Trails 6.67%		350,000	-	-	-	350,000
Harvest Festival - Fund 287		33,100	-	-	-	33,100
TOTAL - Transfers to Other Funds	***2999***	***$ 383,100***	***$ -***	***$ -***	***$ -***	***$ 383,100***
PEG Access Costs	*6100*	*101*	*561*	571	421	
PEG Pass Through from Comcast		23,000	-	-	-	$ 23,000
City Council/Planning Commission Regular Meetings		11,200	-	-	-	$ 11,200
TOTAL - PEG Access Costs		***$ 34,200***	***$ -***	***$ -***		***$ 34,200***

NON-DEPARTMENTAL - 4000
FY26 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
421 - GO Bond Debt Service (4045)						
Retire Principal (4045)	2505	101	561	571	421	
GO Bond		-	-	-	85,000	85,000
TOTAL - Retire Principal	***2505***	**$ -**	**$ -**	**$ -**		***$ 85,000***
Interest Expense (4045)	2515	101	561	571	421	
GO Bond		-	-	-	264,038	264,038
TOTAL - Interest Expense	***2515***	**$ -**	**$ -**	**$ -**		***$ 264,038***
561 - Water Debt Service (4045)						
Professional Fees (4045)	2140	101	561	$ 571	$ 421	
		-	8,000	-		8,000
TOTAL - Professional Fees	***2140***	**$ -**	**$ 8,000**	***$ -***		***$ 8,000***
Retire Principal (4045)	2505		561			
Chase -Loan Agreement		-	446,200	-	-	446,200
Water/Wastewater Bond 2012B		-	293,478	-	-	293,478
Water Bond 2024		-	-	-	-	-
TOTAL - Retire Principal	***2505***	**$ -**	**$ 739,678**	***$ -***		***$ 739,678***
Interest Expense (4045)	2515		561			
Chase -Loan Agreement		-	82,551	-	-	82,551
Water/Wastewater Bond 2012B		-	119,074	-	-	119,074
Water Bond 2024		-	459,300	-	-	459,300
TOTAL - Interest Expense	***2515***	**$ -**	**$ 660,925**	**$ -**	**$ -**	**$ 660,925**
571 - Waste Water Debt Service (4045)						
Professional Fees (4045)	2140			571		
		-	-	7,500		7,500
TOTAL - Professional Fees	***2140***	**$ -**	**$ -**	**$ 7,500**		***$ 7,500***
Retire Principal (4045)	2505			571		
Wastewater Revenue Bond 2005B		-	-	110,000	-	110,000
Water/Wastewater Bond 2012B		-	-	81,522	-	81,522
2023 Installment Agreement		-	-	103,000	-	103,000
USDA Loan		-	-	147,609	-	147,609
TOTAL - Retire Principal	***2505***	**$ -**	**$ -**	**$ 442,131**	**$ -**	**$ 442,131**
Interest Expense (4045)	2515			571		
Wastewater Revenue Bond 2005B		-	-	29,750	-	29,750
Water/Wastewater Bond 2012B		-	-	33,076	-	33,076
2023 Installment Agreement		-	-	150,810	-	150,810
USDA Loan		-	-	207,614	-	207,614
TOTAL - Interest Expense	***2515***	**$ -**	**$ -**	**$ 421,250**	**$ -**	**$ 421,250**

NON-DEPARTMENTAL - 4000
FY27 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
Equipment Lease	*2127*	*101*	*561*	571	421	
Copiers		20,800	-	-	-	20,800
TOTAL - Equipment Lease	***2127***	***$ 20,800***	***$ -***	***$ -***	***$ -***	***$ 20,800***
Professional Fees	*2140*	*101*	*561*	571	421	
Fingerprinting - reimbursed		6,240	-	-	-	6,240
TOTAL - Professional Fees	***2140***	***$ 6,240***	***$ -***	***$ -***	***$ -***	***$ 6,240***
Other Contract Services	*2145*	*101*	*561*	571	421	
Napa County ITS (GIS)		1,248	-	-	-	1,248
NVTA - JPA Membership		11,856	-	-	-	11,856
NVTA - Annual Capital Contribution		5,200	-	-	-	5,200
Fair Housing Napa Valley		26,000	-	-	-	26,000
Fair Housing Napa Valley - Annual Presentation		1,560	-	-	-	1,560
Offsite Record Storage		2,496	-	-	-	2,496
Panic Buttons Quarterly Fees		1,872	-	-	-	1,872
Miscellaneous Contracts		52,000	-	-	-	52,000
TOTAL - Other Contract Services	***2145***	***$ 102,232***	***$ -***	***$ -***	***$ -***	***$ 102,232***
Facility Rentals	*2152*	*101*	*561*	571	421	
Vintage Hall		13,500	-	-	-	13,500
Napa Valley College		226,056	-	-	-	226,056
TOTAL - Facility Rentals	***2153***	***$ 239,556***	***$ -***	***$ -***	***$ -***	***$ 239,556***
Memberships & Publications	*2153*	*101*	*561*	571	421	
BMI		468	-	-	-	468
ABAG		3,245	-	-	-	3,245
TOTAL - Memberships & Publications	***2153***	***$ 3,713***	***$ -***	***$ -***	***$ -***	**$ 3,713**
Copies	*2207*	*101*	*561*	571	421	
Administration (includes large format)		3,848	-	-	-	3,848
TOTAL - Copies	***2207***	***$ 3,848***	***$ -***	***$ -***	***$ -***	**$ 3,848**
Special Department Supplies	*2215*	*101*	*561*	571	421	
Misc. Supplies		3,640	-	-	-	3,640
TOTAL - Special Department Supplies	***2215***	***$ 3,640***	***$ -***	***$ -***	***$ -***	***$ 3,640***
Contributions	*2405*	*101*	*561*	571	421	
Housing Authority (Housing Services)		64,844	-	-	-	64,844
NVTA (Fare Box Match)		59,592	-	-	-	59,592
LAFCO		29,120	-	-	-	29,120
Leadership Napa Valley		3,120	-	-	-	3,120
CARES Programs		88,400	-	-	-	88,400
Leak Adjustment Programs		15,600	-	-	-	15,600
Additional Contributions		26,000	-	-	-	26,000
TOTAL - Contributions	***2405***	***$ 286,676***	***$ -***	***$ -***	***$ -***	***$ 286,676***

NON-DEPARTMENTAL - 4000
FY27 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
REMIF/Block Party Insurance	*2445*	*101* *44%*	*561* *28%*	571 28%	421	
General Liability Insurance		350,022	222,741	222,741	-	795,505
Property		165,923	105,587	105,587	-	377,097
Pollution		1,566	997	997	-	3,560
Cyber		6,741	4,290	4,290	-	15,321
Crime		6,629	4,219	4,219	-	15,066
Difference In Condition (Earthquake and Flood)		71,042	45,209	45,209	-	161,460
DOT Random Drug and Alcohol Testing		363	231	231	-	825
Deadly Weapons		609	-	-	-	609
Workers Comp Deductible		12,100	-	-	-	12,100
Liability Deductibles		10,164	6,468	6,468	-	23,100
Employee Assistance Plan (EAP)		4,904	-	-	-	4,904
TOTAL - REMIF/Block Party Insurance	***2445***	***$ 630,064***	***$ 389,741***	***$ 389,741***	***$ -***	***$ 1,409,546***
Transfer to Other Funds	*2999*	*101*	*561*	571	421	
Harvest Festival - Fund 287		33,100	-	-	-	33,100
TOTAL - Transfers to Other Funds	***2999***	***$ 33,100***	***$ -***	***$ -***	***$ -***	***$ 33,100***
PEG Access Costs	*6100*	*101*	*561*	571	421	
PEG Pass Through from Comcast		23,920	-	-	-	$ 23,920
City Council/Planning Commission Regular Meetings		11,648	-	-	-	$ 11,648
TOTAL - PEG Access Costs		***$ 35,568***	***$ -***	***$ -***		***$ 35,568***

NON-DEPARTMENTAL - 4000
FY27 EXPENSE DETAIL

Description	Object Code	Funding Source and Amount Per Funding Source				Total Budgeted
421 - GO Bond Debt Service (4045)						
Retire Principal (4045)	2505	101	561	571	421	
GO Bond		-	-	-	90,000	90,000
TOTAL - Retire Principal	***2505***	**$ -**	**$ -**	**$ -**		***$ 90,000***
Interest Expense (4045)	2515	101	561	571	421	
GO Bond		-	-	-	259,363	259,363
TOTAL - Interest Expense	***2515***	**$ -**	**$ -**	**$ -**		***$ 259,363***
561 - Water Debt Service (4045)						
Professional Fees (4045)	2140	101	561	$ 571	$ 421	
		-	8,000	-		8,000
TOTAL - Professional Fees	***2140***	**$ -**	**$ 8,000**	***$ -***		***$ 8,000***
Retire Principal (4045)	2505		561			
Chase -Loan Agreement		-	456,000	-	-	456,000
Water/Wastewater Bond 2012B		-	305,217	-	-	305,217
Water Bond 2024		-	-	-	-	-
TOTAL - Retire Principal	***2505***	**$ -**	**$ 761,217**	***$ -***		***$ 761,217***
Interest Expense (4045)	2515		561			
Chase -Loan Agreement		-	70,732	-	-	70,732
Water/Wastewater Bond 2012B		-	104,400	-	-	104,400
Water Bond 2024		-	459,300	-	-	459,300
TOTAL - Interest Expense	***2515***	**$ -**	**$ 634,432**	**$ -**	**$ -**	**$ 634,432**
571 - Waste Water Debt Service (4045)						
Professional Fees (4045)	2140			571		
		-	-	7,500		7,500
TOTAL - Professional Fees	***2140***	**$ -**	**$ -**	**$ 7,500**		***$ 7,500***
Retire Principal (4045)	2505			571		
Wastewater Revenue Bond 2005B		-	-	115,000	-	115,000
Water/Wastewater Bond 2012B		-	-	84,783	-	84,783
2023 Installment Agreement		-	-	107,000	-	107,000
USDA Loan		-	-	147,609	-	147,609
TOTAL - Retire Principal	***2505***	**$ -**	**$ -**	**$ 454,392**	**$ -**	**$ 454,392**
Interest Expense (4045)	2515			571		
Wastewater Revenue Bond 2005B		-	-	24,828	-	24,828
Water/Wastewater Bond 2012B		-	-	29,000	-	29,000
2023 Installment Agreement		-	-	146,078	-	146,078
USDA Loan		-	-	207,614	-	207,614
TOTAL - Interest Expense	***2515***	**$ -**	**$ -**	**$ 407,520**	**$ -**	**$ 407,520**

Community Services

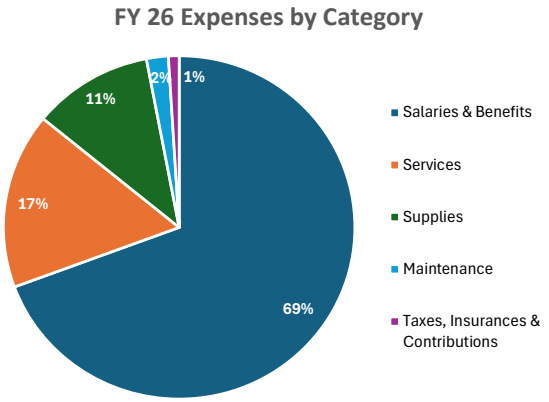
Library

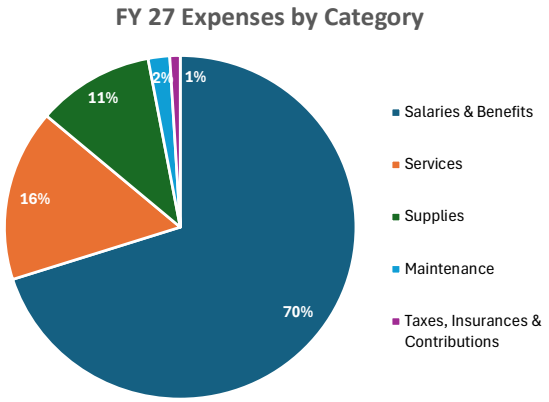
Library

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 26 Proposed
101	General Fund	908,442	880,855	1,034,589	1,065,561	1,103,175
218	Public Library Foundation	-	1,299	1,365	-	-
219	CLSA State Library Grant	-	-	1,404	-	-
380	Friends and Foundation	134,393	128,715	160,203	150,000	150,000
382	Martin Estate Trust	800	800	936	936	936
384	Tweed Trust	33,996	50,391	52,000	52,000	52,000
Grand Total		**1,077,630**	**1,062,059**	**1,250,498**	**1,268,497**	**1,306,111**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
46	***Library***					
20	Salaries & Benefits	776,036	764,863	873,429	879,868	915,566
21	Services	167,289	161,123	196,406	210,093	210,881
22	Supplies	121,050	127,836	146,900	140,500	141,128
23	Maintenance	1,184	4,932	19,236	25,536	26,036
24	Taxes, Insurances & Contributions	12,072	-	13,161	12,500	12,500
Grand Total		**1,077,630**	**1,058,754**	**1,249,133**	**1,268,497**	**1,306,111**





Library Budget - 4600

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
46	**Library**					
101-46-00-20-10	Salary-Regular	402,091	409,481	442,011	423,151	435,846
101-46-00-20-20	Temp/Part Time	56,929	56,206	73,387	74,144	76,368
101-46-00-20-30	Overtime	1,359	1,219		3,500	3,500
101-46-00-20-37	Holiday Pay	955	1,150	2,669	2,840	2,925
101-46-00-20-40	FICA/Medicare	34,808	35,214	38,391	39,158	40,333
101-46-00-20-45	Employer PERS	35,189	30,144	45,116	37,152	38,267
101-46-00-20-47	PERS Unfunded Liability	50,248	41,939	45,401	48,737	50,199
101-46-00-20-55	Health Insurance	88,623	83,977	107,896	130,744	143,818
101-46-00-20-61	Workers Comp	38,986	36,707	34,872	37,156	40,872
101-46-00-20-65	SDI	3,909	3,142	4,318	5,078	5,230
101-46-00-20-75	Deferred Comp	3,771	2,324	7,141	6,801	6,801
101-46-00-20-85	Auto Allowance	2,343	1,357	2,520	2,400	2,400
101-46-00-20-96	Education Reimbursement	-	-	-	1,500	1,500
20	**Salaries & Benefits**	**719,211**	**702,859**	**803,722**	**812,361**	**848,059**
101-46-00-21-10	Communications	5,348	4,198	11,960	9,500	6,760
101-46-00-21-15	Postage	47	9	520	500	500
101-46-00-21-22	Utilities	61,654	43,252	83,200	70,000	70,000
101-46-00-21-27	Equipment Lease Exp	5,552	6,122	10,400	10,000	10,400
101-46-00-21-43	Penalties And Fines	45	-	-	-	-
101-46-00-21-45	Other Contract Services	91,104	100,883	80,830	110,000	113,128
101-46-00-21-53	Memberships & Publications	-	-	-	1,000	1,000
101-46-00-21-55	Training & Conference	1,322	4,565	7,000	7,000	7,000
21	**Services**	**165,072**	**159,029**	**193,910**	**208,000**	**208,788**
101-46-00-22-07	Copies	2,790	2,445	3,120	3,000	3,120
101-46-00-22-12	Computer Equipment	5,905	3,934	4,576	5,000	5,200
101-46-00-22-13	Office Supplies	1,204	1,451	1,560	1,500	1,560
101-46-00-22-15	Special Department Supplies	1,803	5,183	6,240	6,200	6,448
101-46-00-22-16	Library Materials	-	-	-	2,400	2,400
101-46-00-22-17	Library Programming	-	-	-	5,600	5,600
22	**Supplies**	**11,703**	**13,014**	**15,496**	**23,700**	**24,328**
101-46-00-23-11	Maint Office Equip	-	-	-	-	-
101-46-00-23-35	Software Maintenance	384	3,947	8,300	9,000	9,500
23	**Maintenance**	**384**	**3,947**	**8,300**	**9,000**	**9,500**
101-46-00-24-25	Taxes & Other Charges	12,072	-	13,161	12,500	12,500
24	**Taxes, Insurances & Contributi**	**12,072**	**-**	**13,161**	**12,500**	**12,500**
101-46-00-26-40	Furniture & Fixtures	-	2,006	-	-	-
26	**Capital**	**-**	**2,006**	**-**	**-**	**-**
00	**Administration**	**908,442**	**880,855**	**1,034,589**	**1,065,561**	**1,103,175**
218	**Public Library Foundation**					
46	**Library**					
218-46-00-26-40	Furniture & Fixtures	-	1,299	1,365	-	-
26	**Capital**	**-**	**1,299**	**1,365**	**-**	**-**
00	**Administration**	**-**	**1,299**	**1,365**	**-**	**-**

Library Budget - 4600

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
219	**CLSA State Library Grant**					
46	**Library**					
219-46-00-22-12	Computer Equipment	-	-	1,404	-	-
22	**Supplies**	**-**	**-**	**1,404**	**-**	**-**
00	**Administration**	**-**	**-**	**1,404**	**-**	**-**
380	**Friends and Foundation**					
46	**Library**					
380-46-00-20-20	Temp/Part Time	50,274	55,186	61,665	60,000	60,000
380-46-00-20-30	Overtime	-	18	-	-	-
380-46-00-20-37	Holiday Pay	2,402	2,324	3,088	2,710	2,710
380-46-00-20-40	FICA/Medicare	4,148	4,477	4,954	4,797	4,797
20	**Salaries & Benefits**	**56,825**	**62,004**	**69,707**	**67,507**	**67,507**
380-46-00-21-10	Communications	2,216	2,094	2,496	2,093	2,093
21	**Services**	**2,216**	**2,094**	**2,496**	**2,093**	**2,093**
380-46-00-22-15	Special Department Supplies	-	-	-	-	-
380-46-00-22-16	Library Materials	60,482	55,950	62,400	60,400	60,400
380-46-00-22-40	Programming	14,869	7,472	15,600	-	-
380-46-00-22-41	Youth Programs	-	1,195	-	5,000	5,000
380-46-00-22-42	Spanish Language Programs	-	-	-	2,500	2,500
380-46-00-22-43	Adult Programs	-	-	-	2,500	2,500
22	**Supplies**	**75,351**	**64,617**	**78,000**	**70,400**	**70,400**
380-46-00-23-35	Software Maitenance	-	-	10,000	10,000	10,000
23	**Maintenance**	**-**	**-**	**10,000**	**10,000**	**10,000**
00	**Administration**	**134,393**	**128,715**	**160,203**	**150,000**	**150,000**
382	**Martin Estate Trust**					
46	**Library**					
382-46-00-23-35	Software Maintenance	800	800	936	936	936
23	**Maintenance**	**800**	**800**	**936**	**936**	**936**
00	**Administration**	**800**	**800**	**936**	**936**	**936**
384	**Tweed Trust**					
46	**Library**					
384-46-00-22-15	Special Department Supplies	4,606	-	-	-	-
384-46-00-22-16	Library Materials	29,390	50,206	52,000	52,000	52,000
22	**Supplies**	**33,996**	**50,206**	**52,000**	**52,000**	**52,000**
384-46-00-23-35	Software Maintenance	-	185	-	-	-
23	**Maintenance**	**-**	**185**	**-**	**-**	**-**
00	**Administration**	**33,996**	**50,391**	**52,000**	**52,000**	**52,000**
Grand Total		**1,077,630**	**1,062,059**	**1,250,498**	**1,268,497**	**1,306,111**

LIBRARY - 4600
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source		Total Budgeted	One time Expenses
Communications	*2110*	*101*	*380*		
Telephones		*500*	-	500	-
ICOE (Broadband Fees)		*6,000*	-	6,000	-
Verizon (Hotspots)		*-*	*2,496*	2,496	-
Internet Equipment Service Agreement		*3,000*	-	3,000	3,000
TOTAL - Communications	***2110***	***$ 9,500***	***$ 2,496***	***$ 11,996***	***$ 3,000***
Equipment Lease	*2127*	*101*	*380*		
Copiers		*10,000*	-	10,000	-
TOTAL - Equipment Lease	***2127***	***$ 10,000***	***$ -***	***$ 10,000***	***$ -***
Other Contract Services	*2145*	*101*	*380*		
Napa County MOU - ILS		*36,400*	-	36,400	-
NorthNet Cooperative		*21,000*	-	21,000	-
OCLC On-Line cataloging		*3,500*	-	3,500	-
ADT (EverOn - Security System)		*4,700*	-	4,700	-
STACKS Website		*6,000*	-	6,000	-
Self-Charge Licensing		*3,000*	-	3,000	-
myLIBRO app (ConverSight)		*2,000*	-	2,000	-
LibraryAware (NextReads/Emails)		*1,600*	-	1,600	-
Integrated Library Services		*31,800*	-	31,800	
TOTAL - Other Contract Services	***2145***	***$ 110,000***	***$ -***	***$ 110,000***	***$ -***
Training & Conference	*2155*	*101*	*380*		
Conferences		*6,000*	-	6,000	-
Memberships		*1,000*	-	1,000	-
TOTAL - Training & Conference	***2155***	***$ 7,000***	***$ -***	***$ 7,000***	***$ -***
Computer Equipment	*2212*	*101*	*380*		
GoPrint Software		*936*	-	936	-
Userful/Public Computer Software		*4,064*	-	4,064	-
TOTAL - Computer Equipment	***2212***	***$ 5,000***	***$ -***	***$ 5,000***	***$ -***
Special Department Supplies	*2215*	*101*	*384*		
Supplies for Processing Material (Labels, cases, barcodes, etc.)		*4,100*		4,100	-
Library Cards		*2,100*	-	2,100	-
TOTAL - Special Department Supplies	***2215***	***$ 6,200***	***$ -***	***$ 6,200***	***$ -***

LIBRARY - 4600
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source		Total Budgeted	One time Expenses
Library Materials	*2216*	*380*	*384*		
Print, Audiovisual, Digital Content		*60,400*	*13,520*	73,920	-
Streaming Services (Kanopy, HOOPLA)			*38,480*	38,480	-
TOTAL - Library Materials	***2216***	***$ 60,400***	***$ 52,000***	***$ 112,400***	***$ -***
Copies	*2207*	*101*	*380*		
Copies made with leased copiers		*3,000*	-	3,000	-
TOTAL - Copies	***2207***	***$ 3,000***	***$ -***	***$ 3,000***	***$ -***
Software Maintenance	*2335*	*101*	*382*		
Califa Group (Various Databases)		*4,000*	-	4,000	-
Brainfuse (Homework Database)		*5,000*	-	5,000	-
St. Helena Star Digital		-	*936*	936	-
TOTAL - Software Maintenance	***2335***	***$ 9,000***	***$ 936***	***$ 9,936***	***$ -***
TOTAL - One time Expenses					***$ 3,000***

LIBRARY - 4600
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source		Total Budgeted
Communications	*2110*	*101*	*380*	
Telephones		*500*	-	500
ICOE (Broadband Fees)		*6,000*	-	6,000
Verizon (Hotspots)		-	*2,496*	2,496
TOTAL - Communications	***2110***	***$ 6,500***	***$ 2,496***	***$ 8,996***
Equipment Lease	*2127*	*101*	*380*	
Copiers		*10,400*	-	10,400
TOTAL - Equipment Lease	***2127***	***$ 10,400***	***$ -***	***$ 10,400***
Other Contract Services	*2145*	*101*	*380*	
Napa County MOU - ILS		*37,856*	-	37,856
NorthNet Cooperative		*21,840*	-	21,840
OCLC On-Line cataloging		*3,640*	-	3,640
ADT (EverOn - Security System)		*4,888*	-	4,888
STACKS Website		*6,240*	-	6,240
Self-Charge Licensing		*3,120*	-	3,120
myLIBRO app (ConverSight)		*2,080*	-	2,080
LibraryAware (NextReads/Emails)		*1,664*	-	1,664
Integrated Library Services		*31,800*	-	31,800
TOTAL - Other Contract Services	***2145***	***$ 113,128***	***$ -***	***$ 113,128***
Training & Conference	*2155*	*101*	*380*	
Conferences		*6,000*	-	6,000
Memberships		*1,000*	-	1,000
TOTAL - Training & Conference	***2155***	***$ 7,000***	***$ -***	***$ 7,000***
Computer Equipment	*2212*	*101*	*380*	
GoPrint Software		*973*	-	936
Userful/Public Computer Software		*4,227*	-	4,227
TOTAL - Computer Equipment	***2212***	***$ 5,200***	***$ -***	***$ 5,163***
Special Department Supplies	*2215*	*101*	*384*	
Supplies for Processing Material (Labels, cases, barcodes, etc.)		*4,300*		4,300
Library Cards		*2,148*	-	2,148
TOTAL - Special Department Supplies	***2215***	***$ 6,448***	***$ -***	***$ 6,448***

LIBRARY - 4600
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source		Total Budgeted
Library Materials	*2216*	*380*	*384*	
Print, Audiovisual, Digital Content		*60,400*	*13,520*	73,920
Streaming Services (Kanopy, HOOPLA)			*38,480*	38,480
TOTAL - Library Materials	***2216***	***$ 60,400***	***$ 52,000***	***$ 112,400***
Copies	*2207*	*101*	*380*	
Copies made with leased copiers		*3,120*	-	3,120
TOTAL - Copies	***2207***	***$ 3,120***	***$ -***	***$ 3,120***
Software Maintenance	*2335*	*101*	*382*	
Califa Group (Various Databases)		*4,160*	-	4,160
Brainfuse (Homework Database)		*5,200*	-	5,200
St. Helena Star Digital		-	*936*	936
TOTAL - Software Maintenance	***2335***	***$ 9,360***	***$ 936***	***$ 10,296***
TOTAL - One time Expenses				

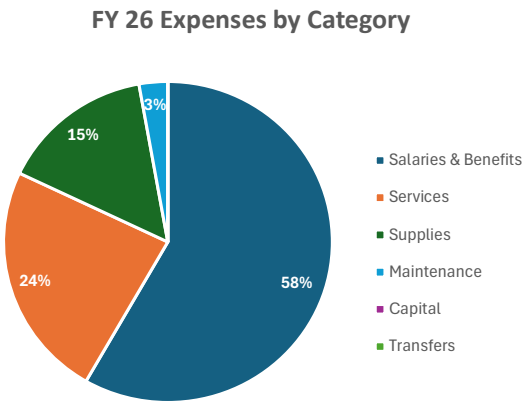
Parks & Recreation

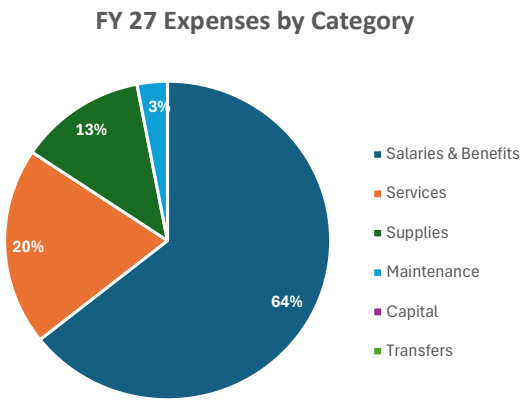
Parks & Recreation

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	732,889	1,027,321	1,472,578	1,335,529	1,322,872
286	Bocce Ball	42,621	47,464	70,711	66,199	68,093
287	Harvest Festival	17,217	24,355	20,904	22,410	23,306
288	Fourth of July	15,141	59,083	55,640	23,475	23,475
289	Recreation Program	36,050	(1,280)	-	-	-
734	Park Impact	-	-	-	74,714	-
Grand Total		**843,917**	**1,156,943**	**1,619,833**	**1,522,327**	**1,437,746**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
47	***Parks & Recreation***					
20	Salaries & Benefits	527,587	710,125	964,054	887,695	924,801
21	Services	183,328	295,478	315,728	361,338	288,259
22	Supplies	80,560	130,218	200,542	230,285	181,177
23	Maintenance	16,394	21,123	39,509	43,009	43,509
26	Capital	-	-	100,000	-	-
29	Transfers	36,050	-	-	-	-
Grand Total		**843,917**	**1,156,944**	**1,619,833**	**1,522,327**	**1,437,746**





Parks and Recreation Budget - 4728 and 4740

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
47	**Parks & Recreation**					
101-47-12-21-45	Other Contract Services	-	80,232	60,000	60,000	60,000
101-47-12-21-46	Website Support	-	23,133	20,800	20,000	20,000
21	**Services**	**-**	**103,364**	**80,800**	**80,000**	**80,000**
101-47-12-22-48	Citizen Academy	-	319	10,400	400	400
		-	**319**	**10,400**	**400**	**400**
12	**Communications**	**-**	**103,684**	**91,200**	**80,400**	**80,400**
101-47-28-20-10	Salary-Regular	131,062	157,776	173,038	184,420	189,953
101-47-28-20-20	Temp/Part Time	26,739	12,355	-	-	-
101-47-28-20-30	Overtime	2,483	627	-	-	-
101-47-28-20-40	FICA/Medicare	12,380	13,135	13,237	12,533	12,909
101-47-28-20-45	Employer PERS	10,320	13,606	14,950	16,948	17,456
101-47-28-20-47	PERS Unfunded Liability	14,642	13,715	15,044	22,233	22,900
101-47-28-20-55	Health Insurance	23,291	26,063	29,534	30,621	33,683
101-47-28-20-61	Workers Comp	4,685	4,506	12,982	5,595	6,155
101-47-28-20-65	SDI	1,325	1,539	2,076	2,213	2,279
101-47-28-20-75	Deferred Comp	2,201	2,260	207	2,357	2,357
101-47-28-20-85	Auto Allowance	2,109	2,160	2,268	2,160	2,160
20	**Salaries & Benefits**	**231,236**	**247,743**	**263,336**	**279,080**	**289,852**
101-47-28-21-05	Advertising	96	20	312	300	300
101-47-28-21-10	Communications	2,423	3,467	6,760	6,760	6,760
101-47-28-21-15	Postage	9	-	104	104	104
101-47-28-21-30	Professional Contracts	1,646	2,858	4,680	12,500	12,500
101-47-28-21-42	Banking Fees	7,483	5,909	5,200	6,000	6,000
101-47-28-21-44	Online Transaction Fee	2,573	864	52	50	50
101-47-28-21-45	Other Contract Services	605	240	-	-	-
101-47-28-21-53	Memberships & Publications	226	867	1,560	1,560	1,560
101-47-28-21-55	Training & Conference	3,554	4,647	3,640	3,750	4,025
101-47-28-21-60	Other Travel	-	-	104	-	-
21	**Services**	**18,615**	**18,872**	**22,412**	**31,024**	**31,299**
101-47-28-22-12	Office Equipment	2,415	272	3,120	3,120	3,120
101-47-28-22-13	Office Supplies	2,494	2,423	6,080	6,500	6,500
101-47-28-22-15	Special Department Supplies	2,729	2,450	780	-	-
101-47-28-22-46	Summer Concerts	10,526	39,166	45,760	44,540	44,540
101-47-28-22-47	Holiday Events	11	7,015	7,280	7,500	7,500
22	**Supplies**	**18,174**	**51,326**	**63,020**	**61,660**	**61,660**
101-47-28-23-20	Misc. Park Enhancements	35	76	2,600	7,500	7,500
101-47-28-23-35	Software Maintenance	-	402	9,000	8,000	8,500
23	**Maintenance**	**35**	**478**	**11,600**	**15,500**	**16,000**
101-47-28-26-40	Furniture & Fixtures	-	-	100,000	-	-
26	**Capital**	**-**	**-**	**100,000**	**-**	**-**
28	**Recreation**	**268,059**	**318,420**	**460,368**	**387,264**	**398,811**
101-47-40-20-10	Salary-Regular	119,523	195,287	339,212	235,528	242,594
101-47-40-20-20	Temp/Part Time	61,736	82,788	111,007	124,524	128,260
101-47-40-20-30	Overtime	8,044	8,901	1,680	7,500	7,725
101-47-40-20-37	Holiday Pay	930	1,667	2,108	2,280	2,348
101-47-40-20-40	FICA/Medicare	14,562	22,110	36,540	28,434	29,287
101-47-40-20-45	Employer PERS	9,136	17,710	29,029	16,780	17,283

Parks and Recreation Budget - 4728 and 4740

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101-47-40-20-47	PERS Unfunded Liability	10,144	15,420	27,280	22,012	22,672
101-47-40-20-55	Health Insurance	13,928	47,929	68,913	73,250	80,575
101-47-40-20-61	Workers Comp	20,642	20,635	23,516	39,165	43,082
101-47-40-20-65	SDI	1,203	2,025	4,078	2,916	3,003
101-47-40-20-75	Deferred Comp	194	248	2,189	3,243	3,243
101-47-40-20-85	Auto Allowance	117	220	2,020	2,520	2,520
20	**Salaries & Benefits**	**260,159**	**414,938**	**647,572**	**558,152**	**582,593**
101-47-40-21-05	Advertising	688	113	1,040	700	700
101-47-40-21-10	Communications	16,792	6,452	7,140	7,000	7,280
101-47-40-21-15	Postage	179	4	104	100	100
101-47-40-21-22	Utilities	915	933	1,404	1,404	1,460
101-47-40-21-40	Professional Fees	-	-	624	600	600
101-47-40-21-42	Banking Fees	-	-	1,040	1,000	1,040
101-47-40-21-44	Online Transaction Fee	-	-	520	500	520
101-47-40-21-45	Other Contract Services	117,272	101,825	125,306	122,000	122,000
101-47-40-21-52	Facility Rental	13,003	13,180	24,960	24,000	24,960
101-47-40-21-55	Training & Conference	2,386	438	624	600	600
101-47-40-21-60	Other Travel	-	463	780	750	750
21	**Services**	**151,235**	**123,408**	**163,542**	**158,654**	**160,010**
101-47-40-22-11	Fingerprinting	-	-	312	-	-
101-47-40-22-12	Computer Equipment	1,697	-	-	-	-
101-47-40-22-13	Office Supplies	455	641	520	-	-
101-47-40-22-15	Special Department Supplies	15,702	15,448	23,122	70,500	20,500
101-47-40-22-41	Supplies - Summer Camp	1,306	2,302	5,200	6,000	6,000
101-47-40-22-42	Supplies for sports programs	17,856	27,826	19,552	22,050	22,050
101-47-40-22-43	Transportation	-	-	12,480	10,000	10,000
101-47-40-22-45	Enrichment Program	1,250	(778)	31,200	25,000	25,000
22	**Supplies**	**38,266**	**45,439**	**92,386**	**133,550**	**83,550**
101-47-40-23-50	Vehicle Alloc Expense	15,168	20,152	17,509	17,509	17,509
23	**Maintenance**	**15,168**	**20,152**	**17,509**	**17,509**	**17,509**
40	**Recreation**	**464,829**	**603,938**	**921,009**	**867,865**	**843,662**
286	**Bocce Ball**					
47	**Parks & Recreation**					
286-47-28-20-10	Salary-Regular	7,600	8,765	9,471	10,246	10,553
286-47-28-20-20	Temp/Part Time	18,395	26,801	31,868	27,987	28,827
286-47-28-20-37	Holiday Pay	-	416	-	1,060	1,092
286-47-28-20-40	FICA/Medicare	2,042	2,759	3,049	2,918	3,006
286-47-28-20-45	Employer PERS	714	903	831	1,015	1,045
286-47-28-20-47	PERS Unfunded Liability	813	762	836	1,332	1,372
286-47-28-20-55	Health Insurance	1,323	1,448	1,888	2,112	2,323
286-47-28-20-61	Workers Comp	4,990	5,258	4,995	3,419	3,761
286-47-28-20-65	SDI	76	85	71	123	127
286-47-28-20-75	Deferred Comp	123	126	12	131	131
286-47-28-20-85	Auto Allowance	117	120	126	120	120
20	**Salaries & Benefits**	**36,192**	**47,443**	**53,146**	**50,463**	**52,357**
286-47-28-21-05	Advertising	-	-	156	150	150
286-47-28-21-42	Banking Fees	1,066	108	1,040	1,040	1,040
286-47-28-21-44	Online Transaction Fee	264	59	146	146	146
286-47-28-21-45	Other Contract Services	-	-	208	-	-
21	**Services**	**1,330**	**168**	**1,550**	**1,336**	**1,336**

Parks and Recreation Budget - 4728 and 4740

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
286-47-28-22-13	Office Supplies	-	-	416	400	400
286-47-28-22-15	Special Department Supplies	3,908	(640)	5,200	4,000	4,000
22	**Supplies**	**3,908**	**(640)**	**5,616**	**4,400**	**4,400**
286-47-28-23-30	Maint Building/Grounds	1,191	493	10,400	10,000	10,000
23	**Maintenance**	**1,191**	**493**	**10,400**	**10,000**	**10,000**
28	**Recreation**	**42,621**	**47,464**	**70,711**	**66,199**	**68,092**
287	**Harvest Festival**					
47	**Parks & Recreation**					
287-47-28-21-42	Banking Fees	51	110	104	110	114
21	**Services**	**51**	**110**	**104**	**110**	**114**
287-47-28-22-15	Special Department Supplies	17,166	24,245	20,800	22,300	23,192
22	**Supplies**	**17,166**	**24,245**	**20,800**	**22,300**	**23,192**
28	**Recreation**	**17,217**	**24,355**	**20,904**	**22,410**	**23,306**
288	**Fourth of July**					
47	**Parks & Recreation**					
288-47-28-21-42	Banking Fees	-	-	520	-	-
288-47-28-21-45	Other Contract Services	12,096	49,555	46,800	15,500	15,500
21	**Services**	**12,096**	**49,555**	**47,320**	**15,500**	**15,500**
288-47-28-22-15	Special Department Supplies	3,045	9,528	8,320	7,975	7,975
22	**Supplies**	**3,045**	**9,528**	**8,320**	**7,975**	**7,975**
28	**Recreation**	**15,141**	**59,083**	**55,640**	**23,475**	**23,475**
289	**Recreation Program**					
47	**Parks & Recreation**					
289-47-28-29-99	Transfer to Other Funds	36,050	-	-	-	-
22	**Transfers**	**36,050**	**-**	**-**	**-**	**-**
28	**Recreation**	**36,050**	**-**	**-**	**-**	**-**
734	**Park Impact**					
47	**Parks & Recreation**					
734-47-28-21-45	Other Contract Services	-	-	-	74,714	-
21	**Services**	**-**	**-**	**-**	**74,714**	**-**
28	**Recreation**	**-**	**-**	**-**	**74,714**	**-**
Grand Total		**843,917**	**1,156,944**	**1,619,832**	**1,522,327**	**1,437,747**

PARKS & RECREATION - 4728/4740
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted	One Time Expenses
Recreation Program - 4728				
Professional Contracts	*2130*	*101*		
Tree lighting ceremony (lighting, snow machine, stage, etc.)		5,000	5,000	-
Holiday décor install		2,500	2,500	-
Event stage, lighting, professional services		5,000	5,000	-
TOTAL - Professional Contracts	***2130***	***$ 12,500***	***$ 12,500***	***$ -***
Memberships & Publications	*2153*	*101*		
CPRS (4 employees)		560	560	-
USTA		90	90	-
Miscellaneous Memberships		910	910	-
TOTAL - Memberships & Publications	***2153***	***$ 1,560***	***$ 1,560***	***$ -***
Software Maintenance	*2335*	*101*		
CivicRec Annual Fee		8,000	8,000	-
TOTAL - Software Maintenance	***2335***	***$ 8,000***	***$ 8,000***	***$ -***
Recreation Program - 4740				
Professional Fees	*2140*	*101*		
Staff certifications		600	600	-
TOTAL - Professional Fees	***2140***	***$ 600***	***$ 600***	***$ -***
Other Contract Services	*2145*	*101*		
Afterschool Instructors		48,000	50,000	-
Program Contracts- Sports, Aquatics		11,000	10,306	-
Camp Contracts		63,000	65,000	-
TOTAL - Other Contract Services	***2145***	***$ 122,000***	***$ 125,306***	***$ -***
Facility Rental	*2152*	*101*		
School District & Community Rentals- Gym, Fields, Halls,etc.		24,000	24,000	-
TOTAL - Facility Rental	***2152***	***$ 24,000***	***$ 24,000***	***$ -***
Training and Conferences	*2155*	*101*		
CPRS - Summer Staff Training		600	600	-
TOTAL - Training and Conferences	***2155***	***$ 600***	***$ 600***	***$ -***

PARKS & RECREATION - 4728/4740
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted	One Time Expenses
Other Travel	*2160*	*101*		
Fuel		750	750	-
TOTAL - Other Travel	***2160***	***$ 750***	***$ 750***	***$ -***
Special Department Supplies	*2215*	*101*		
Direct Special Event Supplies		12,000	12,000	-
Equipment		5,000	5,000	-
Merchandise/Giveaways		3,500	3,500	-
Sesquicentennial Event		50,000	50,000	
TOTAL - Special Department Supplies	***2215***	***$ 70,500***	***$ 70,500***	***$ -***
Supplies for Sports Programs	*2242*	*101*		
Soccer Jerseys/Equipment		8,000	8,000	-
Baseball Jerseys/Equipment		3,500	3,500	-
Basketball Jerseys/Equipment		2,750	2,750	-
Adult Basketball Jerseys/Equipment		1,600	1,600	-
Men's League Softball		2,700	2,700	-
Volleyball Jerseys/Equipment		2,900	2,900	-
Pickleball Supplies		600	600	-
TOTAL - Supplies for Sports Programs	***2242***	***$ 22,050***	***$ 22,050***	***$ -***
Transportation	*2243*	*101*		
Community Trips		7,000	7,000	-
Camp Field Trips		3,000	3,000	-
TOTAL - Professional Services	***2243***	***$ 10,000***	***$ 10,000***	***$ -***
Summer Camps	*2241*	*101*		
Supplies		$ 3,500	$ 3,500	-
Improvements to camp site		$ 2,500	$ 2,500	-
TOTAL- Summer Camps	**2241**	***$ 6,000***	***$ 6,000***	***$ -***
Bocce Ball - 286				
Special Department Supplies	*2215*	*286*		
Bocce Balls, Equipment		4,000	4,000	-
TOTAL - Special Department Supplies	***2215***	***$ 4,000***	***$ 4,000***	***$ -***
Maint Building/Grounds	*2330*	*286*		
Court Repairs (Replacing Boards and Drainage)		10,000	10,000	-
TOTAL - Maint Building/Grounds	***2330***	***$ 10,000***	***$ 10,000***	***$ -***

PARKS & RECREATION - 4728/4740
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted	One Time Expenses
Harvest Festival - 287				
Special Department Supplies	*2215*	*287*		
Bathrooms		3,000	3,000	-
Interactive Activities		5,000	5,000	-
Banners		1,150	1,150	-
Supplies		1,500	1,500	-
Advertising		1,000	1,000	-
Bands/Sound		7,000	7,000	-
Miscellaneous		2,500	2,500	-
Marketing Supplies		1,150	1,150	-
TOTAL - Special Department Supplies	***2215***	***$ 22,300***	***$ 22,300***	***$ -***
4th of July - 288				
Other Contract Services	*2145*	*288*		
Fireworks Contract		10,000	10,000	-
Security Contract		5,500	5,500	-
TOTAL - Special Department Supplies	***2215***	***$ 15,500***	***$ 15,500***	***$ -***
Special Department Supplies	*2215*	*288*		
Bands		2,250	2,250	-
Banners/Advertising		1,000	1,000	-
Interactive Elements		4,350	4,350	-
Supplies		750	750	-
Bathrooms		1,200	1,200	-
TOTAL - Special Department Supplies	***2215***	***$ 9,550***	***$ 9,550***	***$ -***
Park Impact Fee - 4728				
Other Contract Services	*2145*	*734*		
Parks & Recreation Master Plan		74,714	74,714	74,714
TOTAL - Other Contract Services	***2145***	***$ 74,714***	***$ 74,714***	***$ 74,714***
One Time Expenses				***$ 74,714***

PARKS & RECREATION - 4728/4740
FY 27 EXPENSE DETAIL

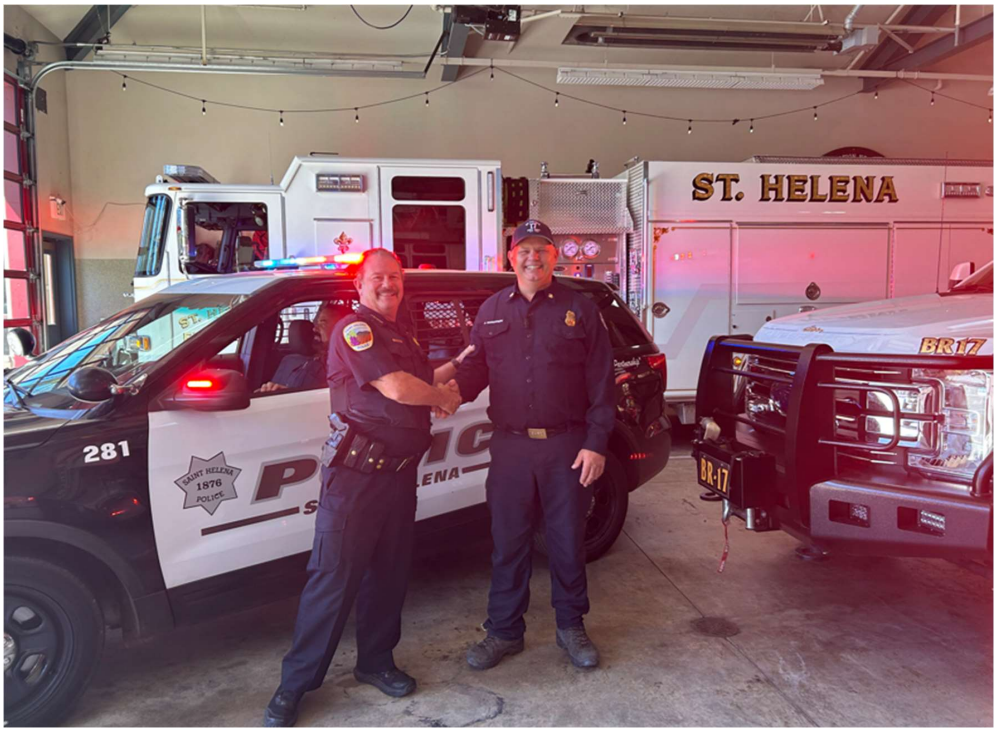
Description	Object Code	Funding Source	Total Budgeted
Recreation Program - 4728			
Professional Contracts	*2130*	*101*	
Tree lighting ceremony (lighting, snow machine, stage, etc.)		5,000	5,000
Holiday décor install		2,500	2,500
Event stage, lighting, professional services		5,000	5,000
TOTAL - Professional Contracts	***2130***	***$ 12,500***	***$ 12,500***
Memberships & Publications	*2153*	*101*	
CPRS (4 employees)		560	560
USTA		90	90
Miscellaneous Memberships		910	910
TOTAL - Memberships & Publications	***2153***	***$ 1,560***	***$ 1,560***
Software Maintenance	*2335*	*101*	
CivicRec Annual Fee		8,500	8,500
TOTAL - Software Maintenance	***2335***	***$ 8,500***	***$ 8,500***
Recreation Program - 4740			
Professional Fees	*2140*	*101*	
Staff certifications		600	600
TOTAL - Professional Fees	***2140***	***$ 600***	***$ 600***
Other Contract Services	*2145*	*101*	
Afterschool Instructors		48,000	48,000
Program Contracts- Sports, Aquatics		11,000	11,000
Camp Contracts		63,000	63,000
TOTAL - Other Contract Services	***2145***	***$ 122,000***	***$ 122,000***
Facility Rental	*2152*	*101*	
School District & Community Rentals- Gym, Fields, Halls,etc.		24,960	24,960
TOTAL - Facility Rental	***2152***	***$ 24,960***	***$ 24,960***
Training and Conferences	*2155*	*101*	
CPRS - Summer Staff Training		600	600
TOTAL - Training and Conferences	***2155***	***$ 600***	***$ 600***

PARKS & RECREATION - 4728/4740
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Other Travel	*2160*	*101*	
Fuel		750	750
TOTAL - Other Travel	***2160***	***$ 750***	***$ 750***
Special Department Supplies	*2215*	*101*	
Direct Special Event Supplies		12,000	12,000
Equipment		5,000	5,000
Merchandise/Giveaways		3,500	3,500
TOTAL - Special Department Supplies	***2215***	***$ 20,500***	***$ 20,500***
Supplies for Sports Programs	*2242*	*101*	
Soccer Jerseys/Equipment		8,000	8,000
Baseball Jerseys/Equipment		3,500	3,500
Basketball Jerseys/Equipment		2,750	2,750
Adult Basketball Jerseys/Equipment		1,600	1,600
Men's League Softball		2,700	2,700
Volleyball Jerseys/Equipment		2,900	2,900
Pickleball Supplies		600	600
TOTAL - Supplies for Sports Programs	***2242***	***$ 22,050***	***$ 22,050***
Transportation	*2243*	*101*	
Community Trips		7,000	7,000
Camp Field Trips		3,000	3,000
TOTAL - Professional Services	***2243***	***$ 10,000***	***$ 10,000***
Summer Camps	*2241*	*101*	
Supplies		$ 3,500	$ 3,500
Improvements to camp site		$ 2,500	$ 2,500
TOTAL- Summer Camps	**2241**	***$ 6,000***	***$ 6,000***
Bocce Ball - 286			
Special Department Supplies	*2215*	*286*	
Bocce Balls, Equipment		4,000	4,000
TOTAL - Special Department Supplies	***2215***	***$ 4,000***	***$ 4,000***
Maint Building/Grounds	*2330*	*286*	
Court Repairs (Replacing Boards and Drainage)		10,000	10,000
TOTAL - Maint Building/Grounds	***2330***	***$ 10,000***	***$ 10,000***

PARKS & RECREATION - 4728/4740
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Harvest Festival - 287			
Special Department Supplies	*2215*	*287*	
Bathrooms		3,120	3,120
Interactive Activities		5,200	5,200
Banners		1,196	1,196
Supplies		1,560	1,560
Advertising		1,040	1,040
Bands/Sound		7,280	7,280
Miscellaneous		2,600	2,600
Marketing Supplies		1,196	1,196
TOTAL - Special Department Supplies	***2215***	***$ 23,192***	***$ 23,192***
4th of July - 288			
Other Contract Services	*2145*	*288*	
Fireworks Contract		10,000	10,000
Security Contract		5,500	5,500
TOTAL - Special Department Supplies	***2215***	***$ 15,500***	***$ 15,500***
Special Department Supplies	*2215*	*288*	
Bands		2,250	2,250
Banners/Advertising		1,000	1,000
Interactive Elements		4,350	4,350
Supplies		750	750
Bathrooms		1,200	1,200
TOTAL - Special Department Supplies	***2215***	***$ 9,550***	***$ 9,550***



Public Safety

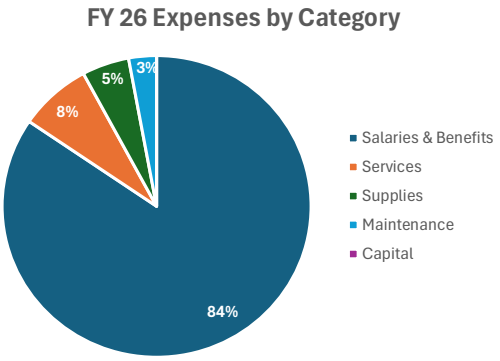
Fire

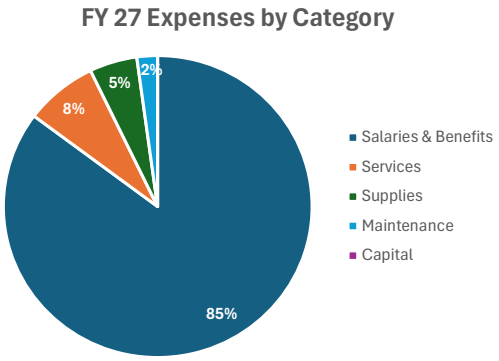
Fire

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	2,375,287	2,704,620	2,996,385	3,131,655	3,223,133
593	Fire Equipment Replacement	-	30,674	41,600	41,600	43,264
Grand Total		**2,375,287**	**2,735,295**	**3,037,985**	**3,173,255**	**3,266,397**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
48	***Fire***					
20	Salaries & Benefits	2,133,903	2,422,405	2,630,069	2,682,025	2,784,282
21	Services	119,835	138,435	175,160	241,224	248,108
22	Supplies	89,378	113,994	162,376	156,976	163,256
23	Maintenance	31,955	60,461	70,380	93,030	70,751
26	Capital	215	-	-	-	-
Grand Total		**2,375,287**	**2,735,295**	**3,037,985**	**3,173,255**	**3,266,397**





Fire Budget - 4800

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
48	**Fire**					
101-48-00-20-10	Salary-Regular	879,696	996,117	1,099,191	1,149,733	1,184,225
101-48-00-20-20	Temp/Part Time	442,780	427,252	534,613	473,137	487,331
101-48-00-20-24	Strike Team Salary	66,942	59,443	-	-	-
101-48-00-20-25	Standby	300	-	3,308	3,150	3,245
101-48-00-20-30	Overtime	148,332	248,785	180,600	180,000	185,400
101-48-00-20-37	Holiday Pay	39,074	43,065	59,233	60,674	62,494
101-48-00-20-40	FICA/Medicare	116,837	143,926	144,656	141,914	146,171
101-48-00-20-45	Employer PERS	126,508	143,233	166,101	170,634	175,753
101-48-00-20-47	PERS Unfunded Liability	52,225	68,306	121,791	161,724	166,576
101-48-00-20-50	Employee PERS	3,929	4,051	-	-	-
101-48-00-20-55	Health Insurance	174,011	194,783	219,718	228,385	251,224
101-48-00-20-61	Workers Comp	70,853	73,399	77,038	87,750	96,525
101-48-00-20-65	SDI	8,754	10,322	12,193	13,797	14,211
101-48-00-20-75	Deferred Comp	1,037	1,200	1,127	1,127	1,127
101-48-00-20-95	Uniform Allowance	2,625	8,523	10,500	10,000	10,000
20	**Salaries & Benefits**	**2,133,903**	**2,422,405**	**2,630,069**	**2,682,025**	**2,784,281**
101-48-00-21-10	Communications	16,304	20,707	15,080	17,080	17,763
101-48-00-21-15	Postage	170	54	520	520	541
101-48-00-21-22	Utilities	45,282	39,144	41,600	43,264	44,995
101-48-00-21-30	Professional Contracts	4,929	1,901	5,200	5,200	5,408
101-48-00-21-40	Professional Fees	180	-	-	-	-
101-48-00-21-45	Other Contract Services	5,250	(6,202)	6,760	69,160	69,160
101-48-00-21-53	Memberships & Publications	180	(79)	2,600	2,600	2,704
101-48-00-21-54	CAL Fire Dispatch Contract	35,853	78,948	81,040	81,040	84,282
101-48-00-21-55	Training & Conference	9,198	454	18,720	18,720	19,469
101-48-00-21-70	Fire Prevention Education	2,490	3,508	3,640	3,640	3,786
21	**Services**	**119,835**	**138,435**	**175,160**	**241,224**	**248,106**
101-48-00-22-12	Computer Equipment	1,680	1,302	-	-	-
101-48-00-22-13	Office Supplies	2,169	1,501	1,040	1,040	1,082
101-48-00-22-15	Special Department Supplies	31,007	28,425	31,200	31,200	32,448
101-48-00-22-17	Field Supplies	7,813	2,525	13,000	13,000	13,520
101-48-00-22-25	Fuel/Oil	12,646	14,504	23,400	18,000	18,720
101-48-00-22-26	Outside Vehicle Maint	24,492	26,586	46,936	46,936	48,814
101-48-00-22-28	Vehicle Parts	9,572	8,477	5,200	5,200	5,408
22	**Supplies**	**89,378**	**83,320**	**120,776**	**115,376**	**119,991**
101-48-00-23-15	Maint Machine/Equipment	14,095	17,286	18,200	18,200	18,928
101-48-00-23-30	Maint Buildings/Grounds	4,849	19,719	26,180	51,180	27,227
101-48-00-23-35	Software Maintenance	13,011	23,456	26,000	23,650	24,596
23	**Maintenance**	**31,955**	**60,461**	**70,380**	**93,030**	**70,751**
101-48-00-26-40	Furniture & Fixtures	215	-	-	-	-
26	**Capital**	**215**	**-**	**-**	**-**	**-**
00	**Administration**	**2,375,287**	**2,704,620**	**2,996,385**	**3,131,655**	**3,223,130**
593	**Fire Equipment Replacement**					
48	**Fire**					
593-48-00-22-15	Special Department Supplies	-	30,674	41,600	41,600	43,264
22	**Supplies**	**-**	**30,674**	**41,600**	**41,600**	**43,264**
00	**Administration**	**-**	**30,674**	**41,600**	**41,600**	**43,264**
Grand Total		**2,375,287**	**2,735,295**	**3,037,985**	**3,173,255**	**3,266,394**

FIRE - 4800
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted	One-time Expense
Communications	*2110*	*101*		
Cell, Satellite Phones, Comcast		15,080	15,080	
Starlink, EOC Comm.		2,000	2,000	
TOTAL - Communications	***2110***	***$ 17,080***	**$ 17,080**	**$ -**
Professional Contracts	*2130*	*101*		
Physicals		*3,328*	3,328	
Medical Cache Annual Fee		*520*	520	
Training Ground Annual Fee		*520*	520	
EMS Region Fee		*520*	520	
Fire Safety House Annual Fee		*312*	312	
TOTAL - Professional Contracts	***2130***	***$ 5,200***	**$ 5,200**	**$ -**
Other Contract Services	*2145*	*101*		
Adapt Management - VFLSA		6,760	6,760	
Weed Abatement contractor (3 year contract)		62,400	62,400	
TOTAL - Other Contract Services	***2145***	***$ 69,160***	**$ 69,160**	**$ -**
Memberships & Publications	*2153*	*101*		
Ca. State Firefighters Association		2,600	2,600	
TOTAL - Memberships & Publications	***2153***	***$ 2,600***	**$ 2,600**	**$ -**
Training and Conferences	*2155*	*101*		
Misc. Education & Training		18,720	18,720	
TOTAL - Training and Conferences	***2155***	***$ 18,720***	**$ 18,720**	**$ -**
Fire Prevention Education	*2170*	*101*		
Weed Abatement (Outreach)		1,820	1,820	
Kiddie Tours (Supplies)		1,820	1,820	
TOTAL - Fire Prevention Education	***2170***	***$ 3,640***	**$ 3,640**	**$ -**
Special Department Supplies	*2215*	*101*		
Annual Supplies		14,560	14,560	
SCBA		15,600	15,600	
Class "A" Foam		1,040	1,040	
TOTAL - Special Department Supplies	***2215***	***$ 31,200***	**$ 31,200**	**$ -**
Field Supplies	*2217*	*101*		
Disposable Medical Supplies		13,000	13,000	
TOTAL - Field Supplies	***2217***	***$ 13,000***	**$ 13,000**	**$ -**

FIRE - 4800
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted	One-time Expense
Machinery & Equipment Maintenance	*2315*	*101*		
SCBA Testing & Maintenance		5,460	5,460	
Truck Maintenance		3,380	3,380	
Replacement Tires		3,380	3,380	
Ladder Testing		1,300	1,300	
Extrication Tool Annual Maintenance		2,340	2,340	
Refrigerator/Stove Service		2,340	2,340	
TOTAL - Machine & Equipment Maintenance	***2315***	***$ 18,200***	**$ 18,200**	**$ -**
Buildings & Grounds Maintenance	*2330*	*101*		
Ongoing Fire Station Maintenance		26,180	26,180	
Paint Westside of Building		25,000	25,000	25,000
TOTAL - Software Maintenance	***2335***	***$ 51,180***	**$ 51,180**	**$ 25,000**
Software Maintenance	*2335*	*101*		
ImageTrend - Incident Reporting & Inspections		11,400	11,400	
Active 911		750	750	
CAD Paging Services and Incident Reporting Software		11,500	11,500	
TOTAL - Software Maintenance	***2335***	***$ 23,650***	**$ 23,650**	**$ -**

Equipment Replacement Fund - 593

Special Department Supplies	*2215*	*593*		
Personal Protective Equipment (PPE)		20,800	20,800	
Tools		15,600	15,600	
Radio Repair/Replacement		5,200	5,200	
TOTAL - Special Department Supplies	***2215***	***$ 41,600***	**$ 41,600**	**$ -**
TOTAL - One time Expenses				***$ 25,000***

FIRE - 4800
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Communications	*2110*	*101*	
Cell, Satellite Phones, Comcast		15,683	15,683
Starlink, EOC Comm.		2,080	2,080
TOTAL - Communications	***2110***	***$ 17,763***	**$ 17,763**
Professional Contracts	*2130*	*101*	
Physicals		*3,461*	3,461
Medical Cache Annual Fee		*541*	541
Training Ground Annual Fee		*541*	541
EMS Region Fee		*541*	541
Fire Safety House Annual Fee		*324*	324
TOTAL - Professional Contracts	***2130***	***$ 5,408***	**$ 5,408**
Other Contract Services	*2145*	*101*	
Adapt Management - VFLSA		6,760	6,760
Weed Abatement contractor (3 year contract)		62,400	62,400
TOTAL - Other Contract Services	***2145***	***$ 69,160***	**$ 69,160**
Memberships & Publications	*2153*	*101*	
Ca. State Firefighters Association		2,704	2,704
TOTAL - Memberships & Publications	***2153***	***$ 2,704***	**$ 2,704**
Training and Conferences	*2155*	*101*	
Misc. Education & Training		19,469	19,469
TOTAL - Training and Conferences	***2155***	***$ 19,469***	**$ 19,469**
Fire Prevention Education	*2170*	*101*	
Weed Abatement (Outreach)		1,893	1,893
Kiddie Tours (Supplies)		1,893	1,893
TOTAL - Fire Prevention Education	***2170***	***$ 3,786***	**$ 3,786**
Special Department Supplies	*2215*	*101*	
Annual Supplies		15,142	15,142
SCBA		16,224	16,224
Class "A" Foam		1,082	1,082
TOTAL - Special Department Supplies	***2215***	***$ 32,448***	**$ 32,448**
Field Supplies	*2217*	*101*	
Disposable Medical Supplies		13,520	13,520
TOTAL - Field Supplies	***2217***	***$ 13,520***	**$ 13,520**

FIRE - 4800
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Machinery & Equipment Maintenance	*2315*	*101*	
SCBA Testing & Maintenance		5,678	5,678
Truck Maintenance		3,515	3,515
Replacement Tires		3,515	3,515
Ladder Testing		1,352	1,352
Extrication Tool Annual Maintenance		2,434	2,434
Refrigerator/Stove Service		2,434	2,434
TOTAL - Machine & Equipment Maintenance	***2315***	***$ 18,928***	**$ 18,928**
Buildings & Grounds Maintenance	*2330*	*101*	
Ongoing Fire Station Maintenance		27,227	27,227
TOTAL - Software Maintenance	***2335***	***$ 27,227***	**$ 27,227**
Software Maintenance	*2335*	*101*	
ImageTrend - Incident Reporting & Inspections		11,856	11,856
Active 911		780	780
CAD Paging Services and Incident Reporting Software		11,960	11,960
TOTAL - Software Maintenance	***2335***	***$ 24,596***	**$ 24,596**

Equipment Replacement Fund - 593

Special Department Supplies	*2215*	*593*	
Personal Protective Equipment (PPE)		21,632	21,632
Tools		16,224	16,224
Radio Repair/Replacement		5,408	5,408
TOTAL - Special Department Supplies	***2215***	***$ 43,264***	**$ 43,264**

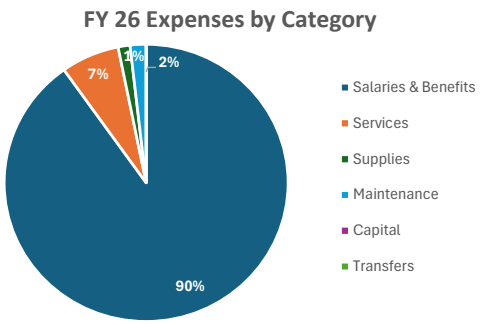
Police

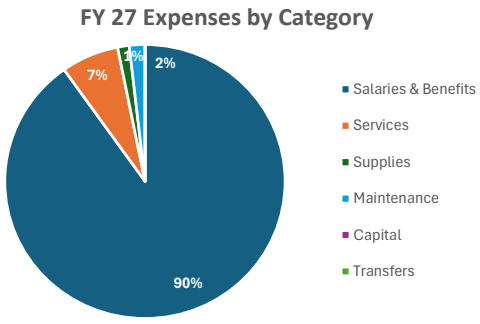
Police

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	3,808,997	4,042,619	4,617,494	4,795,531	4,984,430
212	DUI Grant	-	84,309	416	400	416
224	Public Safety (COPS)	96,166	95,079	168,936	169,764	176,355
238	Training Development Fund	7,224	4,823	8,320	8,320	8,653
277	Prop 56 Grant	-	83,693	197,285	-	-
279	Asset Forfeit	600	4,470	6,760	6,760	7,030
375	Murray Ex Trust	-	-	7,739	-	-
592	Equipment Replacement Fund	90,406	6,464	9,983	-	-
Grand Total		**4,003,393**	**4,321,457**	**5,016,933**	**4,980,775**	**5,176,884**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
49	***Police***					
20	Salaries & Benefits	3,603,837	3,871,073	4,496,436	4,491,636	4,670,834
21	Services	198,022	246,643	325,401	331,429	343,142
22	Supplies	35,277	28,819	87,090	67,460	69,958
23	Maintenance	75,379	84,179	88,586	90,000	92,700
26	Capital	90,878	21,666	19,420	250	250
29	Transfers	-	69,077	-	-	-
Grand Total		**4,003,393**	**4,321,457**	**5,016,933**	**4,980,775**	**5,176,884**





Police Budget - 4900

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
49	**Police**					
101-49-00-20-10	Salary-Regular	1,713,578	1,715,663	2,188,961	2,255,544	2,323,210
101-49-00-20-30	Overtime	407,207	465,983	315,000	350,000	360,500
101-49-00-20-37	Holiday Pay	61,154	67,240	77,942	80,791	83,215
101-49-00-20-40	FICA/Medicare	162,058	165,859	190,332	201,554	207,601
101-49-00-20-45	Employer PERS	285,079	321,640	377,158	370,937	382,065
101-49-00-20-47	PERS Unfunded Liability	378,833	355,936	435,784	505,630	520,799
101-49-00-20-50	Employee PERS	-	(7)	-	-	-
101-49-00-20-55	Health Insurance	398,224	424,719	515,030	504,101	554,511
101-49-00-20-61	Workers Comp	146,658	220,570	141,557	148,872	163,759
101-49-00-20-65	SDI	20,887	21,521	28,016	32,236	33,203
101-49-00-20-75	Deferred Comp	5,662	5,831	5,971	15,571	15,571
101-49-00-20-85	Auto Allowance	2,343	2,400	2,400	2,400	2,400
101-49-00-20-95	Uniform Allowance	19,205	18,356	21,000	21,000	21,000
101-49-00-20-96	Education Reimbursement	2,949	1,667	-	3,000	3,000
20	**Salaries & Benefits**	**3,603,837**	**3,787,379**	**4,299,151**	**4,491,636**	**4,670,834**
101-49-00-21-05	Advertising	-	-	-	-	-
101-49-00-21-10	Communications	17,816	21,853	23,920	23,920	24,877
101-49-00-21-15	Postage	1,560	809	1,560	1,560	1,622
101-49-00-21-27	Equipment Lease Exp	3,289	2,787	3,640	3,640	3,786
101-49-00-21-30	Professional Contracts	30,309	30,028	31,200	31,200	31,200
101-49-00-21-40	Professional Fees	-	9,508	10,400	10,400	10,816
101-49-00-21-45	Other Contract Services	59,557	94,145	116,789	121,789	126,661
101-49-00-21-53	Memberships & Publications	1,399	2,054	3,536	3,536	3,536
101-49-00-21-55	Training & Conference	1,808	3,253	3,900	3,900	3,900
101-49-00-21-60	Other Travel	118	-	-	-	-
21	**Services**	**115,857**	**164,437**	**194,945**	**199,945**	**206,397**
101-49-00-22-07	Copies	811	292	2,392	1,000	1,040
101-49-00-22-08	Police Dept Youth Activity	1,859	-	2,080	2,000	2,080
101-49-00-22-12	Computer Equipment	1,462	1,070	2,080	2,000	2,080
101-49-00-22-13	Office Supplies	2,332	1,905	3,120	3,000	3,120
101-49-00-22-15	Special Department Supplies	6,989	3,295	5,720	5,700	5,928
101-49-00-22-17	Field Supplies	-	63	-	-	-
22	**Supplies**	**13,452**	**6,624**	**15,392**	**13,700**	**14,248**
101-49-00-23-35	Software Maintenance	-	-	1,040	-	-
101-49-00-23-50	Vehicle Alloc Expense	75,379	84,179	87,546	90,000	92,700
23	**Maintenance**	**75,379**	**84,179**	**88,586**	**90,000**	**92,700**
101-49-00-26-30	Capital Equipment	473	-	-	-	-
101-49-00-26-40	Furniture & Fixtures	-	-	263	250	250
26	**Capital**	**473**	**-**	**263**	**250**	**250**
00	**Administration**	**3,808,997**	**4,042,619**	**4,598,337**	**4,795,531**	**4,984,429**
101-49-P0-26-49	DOJ Grant Expense	-	-	19,157	-	-
26	**Capital**	**-**	**-**	**19,157**	**-**	**-**
P0	**Grants**	**-**	**-**	**19,157**	**-**	**-**

Police Budget - 4900

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
212	**DUI Grant**					
49	**Police**					
212-49-00-22-15	Special Department Supplies	-	30	416	400	416
22	**Supplies**	**-**	**30**	**416**	**400**	**416**
212-49-00-26-30	Capital Equipment	-	15,202	-	-	-
26	**Capital**	**-**	**15,202**	**-**	**-**	**-**
212-49-00-29-99	Transfer to Other Funds	-	69,077	-	-	-
29	**Transfers**	**-**	**69,077**	**-**	**-**	**-**
00	**Administration**	**-**	**84,309**	**416**	**400**	**416**
224	**Public Safety (COPS)**					
49	**Police**					
224-49-00-21-30	Professional Contracts	65,324	70,160	106,536	107,564	111,867
224-49-00-21-45	Other Contract Services	-	3,626	5,200	5,200	5,408
224-49-00-21-55	Training & Conference	9,617	3,597	10,400	10,400	10,816
21	**Services**	**74,941**	**77,383**	**122,136**	**123,164**	**128,091**
224-49-00-22-12	Computer Equipment	-	-	5,200	5,000	5,000
224-49-00-22-15	Special Department Supplies	13,520	3,051	10,400	10,400	10,816
224-49-00-22-17	Field Supplies	7,706	14,644	31,200	31,200	32,448
22	**Supplies**	**21,225**	**17,696**	**46,800**	**46,600**	**48,264**
00	**Administration**	**96,166**	**95,079**	**168,936**	**169,764**	**176,355**
238	**Training Development Fund**					
49	**Police**					
238-49-00-21-55	Training & Conference	7,224	4,823	8,320	8,320	8,653
21	**Services**	**7,224**	**4,823**	**8,320**	**8,320**	**8,653**
00	**Administration**	**7,224**	**4,823**	**8,320**	**8,320**	**8,653**
277	**Prop 56 Grant**					
49	**Police**					
277-49-00-20-10	Salary-Regular	-	49,461	124,621	-	-
277-49-00-20-30	Overtime	-	4,533	-	-	-
277-49-00-20-37	Holiday Pay	-	1,823	5,327	-	-
277-49-00-20-40	FICA/Medicare	-	4,131	9,620	-	-
277-49-00-20-45	Employer PERS	-	6,697	17,204	-	-
277-49-00-20-55	Health Insurance	-	14,595	37,755	-	-
277-49-00-20-61	Workers Comp	-	1,486	-	-	-
277-49-00-20-65	SDI	-	486	1,383	-	-
277-49-00-20-75	Deferred Comp	-	19	62	-	-
277-49-00-20-95	Police Dept Uniform	-	463	1,313	-	-
20	**Salaries & Benefits**	**-**	**83,693**	**197,285**	**-**	**-**
00	**Administration**	**-**	**83,693**	**197,285**	**-**	**-**

Police Budget - 4900

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
278	**BSCC Grant**					
49	**Police**					
279-49-00-22-15	Special Department Supplies	600	4,470	6,760	6,760	7,030
22	**Supplies**	**600**	**4,470**	**6,760**	**6,760**	**7,030**
00	**Administration**	**600**	**4,470**	**6,760**	**6,760**	**7,030**
375	**Murray Ex Trust**					
49	**Police**					
375-49-00-22-15	Special Department Supplies	-	-	7,739	-	-
22	**Supplies**	**-**	**-**	**7,739**	**-**	**-**
00	**Administration**	**-**	**-**	**7,739**	**-**	**-**
592	**Equipment Replacement Fund**					
49	**Police**					
592-49-00-22-15	Special Department Supplies	-	-	9,983	-	-
22	**Supplies**	**-**	**-**	**9,983**	**-**	**-**
592-49-00-26-30	Capital Equipment	90,406	6,464	-	-	-
26	**Capital**	**90,406**	**6,464**	**-**	**-**	**-**
00	**Administration**	**90,406**	**6,464**	**9,983**	**-**	**-**
Grand Total		**4,003,393**	**4,321,457**	**5,016,933**	**4,980,775**	**5,176,883**

POLICE - 4900
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Professional Contract Services	*2130*	*101*	
Up Valley Family Center		*31,200*	31,200
TOTAL - Professional Contract Services	***2130***	***$ 31,200***	***$ 31,200***
Professional Fees	*2140*	*101*	
Pre-Employment Psychological, Medical, and Other Related Services		*5,200*	5,200
Third Party Investigations		*5,200*	5,200
TOTAL - Professional Fees	***2140***	***$ 10,400***	***$ 10,400***
Other Contract Services	*2145*	*101*	
Nixle		6,864	6,864
WCAL		2,600	2,600
SANE/SART		2,600	2,600
St. Helena Car Wash		1,248	1,248
AVTEC		5,200	5,200
RIMS		19,968	19,968
Body Camera Program		8,320	8,320
LEFTA Program		1,664	1,664
Fast Track		312	312
We Care Animal Control Services		15,000	15,000
Locker Room Modular Rental		58,013	58,013
TOTAL - Other Contract Services	***2145***	***$ 121,789***	***$ 121,789***
Memberships & Publications	*2153*	*101*	
Cal Chiefs		1,248	1,248
IACP		312	312
CPOA		520	520
CAPE		104	104
NAFBI		312	312
Swat/Firearm		208	208
Subscriptions		208	208
CAL PELRA		624	624
TOTAL - Memberships & Publications	***2153***	***$ 3,536***	**$ 3,536**
Training & Conference	*2155*	*101*	
CAL PELRA		*3,900*	3,900
TOTAL - Training & Conference	***2155***	***$ 3,900***	***$ 3,900***

POLICE - 4900
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Special Department Supplies	*2215*	*101*	
Senior Volunteer Program Supplies		*3,100*	3,100
Miscellaneous		*2,600*	2,600
TOTAL - Special Department Supplies	***2215***	***$ 5,700***	***$ 5,700***

Public Safety (COPS) - 224

Professional Contract Services	*2130*	*224*	
NSIB Contract		*64,000*	64,000
County Communication Services		*1,040*	1,040
Live Scan Contract		*8,320*	8,320
Lexipol		*5,500*	5,500
Data Ticket Contract		*1,248*	1,248
CJ's K9 Training Contract		*6,240*	6,000
Animal Medical Service		*3,120*	3,120
Booking Fees		*1,560*	1,560
CLETS Access		*3,224*	3,224
Critical Reach		*312*	312
ALPR Contract		*13,000*	13,000
TOTAL - Professional Contract Services	***2130***	***$ 107,564***	**$ 107,564**
Other Contract Services	*2145*	*224*	
RIMS Dispatch Updates		*2,600*	2,600
Interview Software Maintenance Contract		*2,600*	2,600
TOTAL - Other Contract Services	***2145***	***$ 5,200***	***$ 5,200***
Training and Conferences	*2155*	*224*	
POST Training		2,600	2,600
Domain Specific Conferences		5,200	5,200
Miscellaneous Conferences		2,600	2,600
TOTAL - Training and Conferences	***2155***	***$ 10,400***	***$ 10,400***
Computer Equipment	*2212*	*224*	
Cameras		*5,000*	5,000
TOTAL - Other Contract Services	***2212***	***$ 5,000***	***$ 5,000***

POLICE - 4900
FY 26 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Special Department Supplies	*2215*	*224*	
Reporting Writing License/Software Upgrades		3,120	3,120
Radar Units		5,200	5,200
Defibulator Maintenance		2,080	2,000
TOTAL - Special Department Supplies	***2215***	***$ 10,400***	**$ 10,400**
Field Supplies	*2217*	*224*	
Notebooks, Recording Devices		1,560	1,560
Narcotic Kits, PAZ Devices, Flashlights, & Chargers		2,600	2,600
Ticket Books		3,120	3,120
Flares, Gloves, First Aid, Batteries, Etc.		5,200	5,000
Ammunition		5,200	5,000
Firearm/Rifle Replacement		5,200	5,000
Portable Radio Repair & Replacement		1,040	1,040
Simunitions		3,120	3,120
Bullet Proof Vest Replacement		4,160	4,160
TOTAL - Field Supplies	***2217***	***$ 31,200***	**$ 31,200**

Training Development Fund - 238

POST Reimbursable Training	*2155*	*238*	
Training		8,320	8,320
TOTAL - Post Reimburseable Training	***2155***	***$ 8,320***	***$ 8,320***

Asset Forfeiture Fund - 279

Special Department Supplies	*2215*	*279*	
Tasers and Cartridges		5,200	5,200
Drug Education Prevention Supplies		1,560	1,560
TOTAL - Special Department Supplies	***2215***	***$ 6,760***	**$ 6,760**

POLICE - 4900
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Professional Contract Services	*2130*	*101*	
Up Valley Family Center		*31,200*	31,200
TOTAL - Professional Contract Services	***2130***	***$ 31,200***	***$ 31,200***
Professional Fees	*2140*	*101*	
Pre-Employment Psychological, Medical, and Other Related Services		*5,408*	5,408
Third Party Investigations		*5,408*	5,408
TOTAL - Professional Fees	***2140***	***$ 10,816***	***$ 10,816***
Other Contract Services	*2145*	*101*	
Nixle		7,139	7,139
WCAL		2,704	2,704
SANE/SART		2,704	2,704
St. Helena Car Wash		1,298	1,298
AVTEC		5,408	5,408
RIMS		20,767	20,767
Body Camera Program		8,653	8,653
LEFTA Program		1,731	1,731
Fast Track		324	324
We Care Animal Control Services		15,600	15,600
Locker Room Modular Rental		60,334	60,334
TOTAL - Other Contract Services	***2145***	***$ 126,661***	***$ 126,661***
Memberships & Publications	*2153*	*101*	
Cal Chiefs		1,248	1,248
IACP		312	312
CPOA		520	520
CAPE		104	104
NAFBI		312	312
Swat/Firearm		208	208
Subscriptions		208	208
CAL PELRA		624	624
TOTAL - Memberships & Publications	***2153***	***$ 3,536***	**$ 3,536**
Training & Conference	*2155*	*101*	
CAL PELRA		*3,900*	3,900
TOTAL - Training & Conference	***2155***	***$ 3,900***	***$ 3,900***

POLICE - 4900
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Special Department Supplies	*2215*	*101*	
Senior Volunteer Program Supplies		*3,224*	3,224
Miscellaneous		*2,704*	2,704
TOTAL - Special Department Supplies	***2215***	***$ 5,928***	***$ 5,928***

Public Safety (COPS) - 224

Professional Contract Services	*2130*	*224*	
NSIB Contract		*66,560*	66,560
County Communication Services		*1,082*	1,082
Live Scan Contract		*8,653*	8,653
Lexipol		*5,720*	5,720
Data Ticket Contract		*1,298*	1,298
CJ's K9 Training Contract		*6,490*	6,000
Animal Medical Service		*3,245*	3,245
Booking Fees		*1,622*	1,622
CLETS Access		*3,353*	3,353
Critical Reach		*324*	324
ALPR Contract		*13,520*	13,520
TOTAL - Professional Contract Services	***2130***	***$ 111,867***	***$ 111,867***
Other Contract Services	*2145*	*224*	
RIMS Dispatch Updates		*2,704*	2,704
Interview Software Maintenance Contract		*2,704*	2,704
TOTAL - Other Contract Services	***2145***	***$ 5,408***	***$ 5,408***
Training and Conferences	*2155*	*224*	
POST Training		2,704	2,704
Domain Specific Conferences		5,408	5,408
Miscellaneous Conferences		2,704	2,704
TOTAL - Training and Conferences	***2155***	***$ 10,816***	***$ 10,816***
Computer Equipment	*2212*	*224*	
Cameras		*5,000*	5,000
TOTAL - Other Contract Services	***2212***	***$ 5,000***	***$ 5,000***
Special Department Supplies	*2215*	*224*	
Reporting Writing License/Software Upgrades		3,245	3,245
Radar Units		5,408	5,408
Defibulator Maintenance		2,163	2,000
TOTAL - Special Department Supplies	***2215***	***$ 10,816***	***$ 10,816***

POLICE - 4900
FY 27 EXPENSE DETAIL

Description	Object Code	Funding Source	Total Budgeted
Field Supplies	*2217*	*224*	
Notebooks, Recording Devices		1,622	1,622
Narcotic Kits, PAZ Devices, Flashlights, & Chargers		2,704	2,704
Ticket Books		3,245	3,245
Flares, Gloves, First Aid, Batteries, Etc.		5,408	5,000
Ammunition		5,408	5,000
Firearm/Rifle Replacement		5,408	5,000
Portable Radio Repair & Replacement		1,082	1,082
Simunitions		3,245	3,245
Bullet Proof Vest Replacement		4,326	4,326
TOTAL - Field Supplies	***2217***	***$ 32,448***	**$ 32,448**

Training Development Fund - 238

POST Reimbursable Training	*2155*	*238*	
Training		8,653	8,653
TOTAL - Post Reimburseable Training	***2155***	***$ 8,653***	***$ 8,653***

Asset Forfeiture Fund - 279

Special Department Supplies	*2215*	*279*	
Tasers and Cartridges		5,408	5,408
Drug Education Prevention Supplies		1,622	1,622
TOTAL - Special Department Supplies	***2215***	***$ 7,030***	**$ 7,030**

Public Works

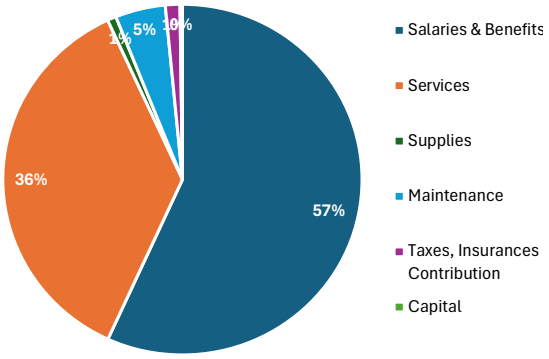
Public Works Administration

Expenses by Fund and Category

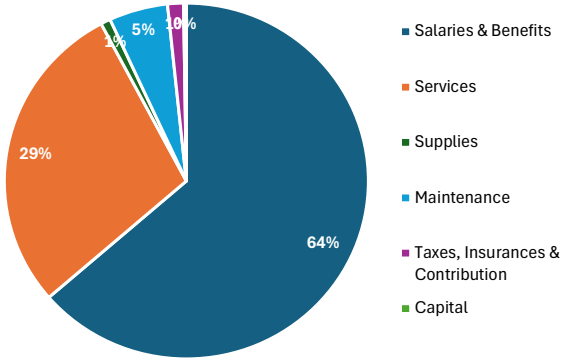
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	1,677,512	787,810	1,434,984	1,216,837	1,256,718
241	Measure T - Class I Trails	285,597	183,000	90,000	361,000	-
561	Water Enterprise	501,612	678,447	1,588,798	1,100,813	1,144,451
571	Sewer Enterprise	483,299	406,035	839,760	782,344	814,676
713	Civic Impact	2,027	991	-	-	-
Grand Total		2,950,046	2,056,283	3,953,542	3,460,994	3,215,845

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
00	*Administration*					
20	Salaries & Benefits	1,469,920	1,292,026	1,904,335	1,966,611	2,046,459
21	Services	497,553	485,586	1,935,361	1,257,651	919,668
22	Supplies	20,938	21,599	29,955	27,428	28,527
23	Maintenance	25,164	25,554	31,616	156,264	168,151
24	Taxes, Insurances & Contribution	52,883	52,994	40,660	45,000	45,000
26	Capital	5,879	6,620	11,615	8,040	8,040
29	Transfers	1,050,000	171,904	-	-	-
99	Contra Account fixed assets	(172,290)	-	-	-	-
Grand Total		**2,950,046**	**2,056,283**	**3,953,542**	**3,460,994**	**3,215,845**

FY 26 Expenses by Category



FY 27 Expenses by Category



Public Works Administration Budget - 5000

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
50	**Public Works**					
101-50-00-20-10	Salary-Regular	356,015	302,562	588,051	494,306	509,135
101-50-00-20-30	Overtime	417	126	788	750	750
101-50-00-20-40	FICA/Medicare	26,534	22,305	30,855	34,275	35,303
101-50-00-20-45	Employer PERS	22,721	22,347	37,184	38,073	39,215
101-50-00-20-47	PERS Unfunded Liability	45,201	33,748	37,418	49,945	51,443
101-50-00-20-50	Employee PERS	-	46	-	-	-
101-50-00-20-55	Health Insurance	42,768	44,532	76,311	91,829	101,012
101-50-00-20-61	Workers Comp	17,198	15,222	14,461	19,893	21,882
101-50-00-20-65	SDI	3,403	2,901	3,995	5,941	6,119
101-50-00-20-75	Deferred Comp	4,691	3,908	5,609	5,865	5,865
101-50-00-20-85	Auto Allowance	2,577	2,400	4,284	3,840	3,840
20	**Salaries & Benefits**	**521,525**	**450,097**	**798,956**	**744,717**	**774,564**
101-50-00-21-05	Advertising	-	-	520	520	541
101-50-00-21-10	Communications	1,697	4,170	3,886	3,886	4,041
101-50-00-21-15	Postage	242	1,287	624	624	649
101-50-00-21-27	Equipment Lease Exp	2,369	1,804	1,872	3,600	3,744
101-50-00-21-30	Professional Contracts	14,072	84,592	496,255	200,000	208,000
101-50-00-21-40	Professional Fees	2,330	(2,014)	-	-	-
101-50-00-21-45	Other Contract Services	42,340	24,211	34,835	8,115	8,440
101-50-00-21-48	Government Fees	-	-	-	-	-
101-50-00-21-50	Rebates	6,150	4,266	26,000	126,000	126,000
101-50-00-21-53	Memberships & Publications	1,966	1,489	3,241	11,103	3,695
101-50-00-21-55	Training & Conference	1,747	1,751	14,740	14,000	14,560
21	**Services**	**72,912**	**121,554**	**581,972**	**367,848**	**369,670**
101-50-00-22-07	Copies	2,107	2,338	1,768	1,768	1,839
101-50-00-22-12	Computer Equipment	748	2,410	5,200	5,200	5,408
101-50-00-22-13	Office Supplies	476	936	1,040	1,040	1,082
101-50-00-22-15	Special Department Supplies	4,043	10,326	9,275	9,000	9,360
22	**Supplies**	**7,373**	**16,010**	**17,283**	**17,008**	**17,689**
101-50-00-23-35	Software Maintenance	850	140	3,933	58,000	64,480
101-50-00-23-50	Vehicle Alloc Expense	22,614	25,254	26,264	26,264	27,315
23	**Maintenance**	**23,464**	**25,394**	**30,197**	**84,264**	**91,795**
101-50-00-24-25	Taxes & Other Charges	278	422	-	-	-
24	**Taxes, Insurances & Contributi**	**278**	**422**	**-**	**-**	**-**
101-50-00-26-30	Capital Equipment	1,960	2,095	5,000	2,500	2,500
101-50-00-26-40	Furniture & Fixtures	-	334	1,575	500	500
26	**Capital**	**1,960**	**2,429**	**6,575**	**3,000**	**3,000**
101-50-00-29-99	Transfer to other Funds	1,050,000	171,904	-	-	-
29	**Transfers**	**1,050,000**	**171,904**	**-**	**-**	**-**
00	**Administration**	**1,677,512**	**787,810**	**1,434,984**	**1,216,837**	**1,256,718**

Public Works Administration Budget - 5000

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
241	**Measure T - Class I Trails**					
50	**Public Works**					
241-50-00-21-45	241 - Measure T - Class I Trai	285,597	183,000	90,000	361,000	-
21	**Services**	**285,597**	**183,000**	**90,000**	**361,000**	**-**
00	**Administration**	**285,597**	**183,000**	**90,000**	**361,000**	**-**
561	**Water Enterprise**					
50	**Public Works**					
561-50-00-20-08	Post-Employment Disbursement	-	-	-	-	-
561-50-00-20-10	Salary-Regular	357,245	311,949	408,303	426,067	438,849
561-50-00-20-30	Overtime	275	76	473	450	464
561-50-00-20-40	FICA/Medicare	26,625	22,944	25,326	30,583	31,500
561-50-00-20-45	Employer PERS	23,684	24,205	30,186	34,621	35,660
561-50-00-20-47	PERS Unfunded Liability	37,524	27,654	30,377	45,416	46,778
561-50-00-20-55	Health Insurance	52,807	56,182	82,789	90,231	99,254
561-50-00-20-61	Workers Comp	13,831	13,670	12,986	18,339	20,173
561-50-00-20-65	SDI	3,417	2,988	3,424	5,113	5,266
561-50-00-20-75	Deferred Comp	4,539	3,639	4,173	5,428	5,428
561-50-00-20-85	Auto Allowance	2,109	1,756	2,520	3,720	3,720
20	**Salaries & Benefits**	**522,056**	**465,062**	**600,557**	**659,968**	**687,092**
561-50-00-21-05	Advertising	-	-	1,560	1,560	1,622
561-50-00-21-10	Communications	1,425	2,811	5,642	5,642	5,868
561-50-00-21-15	Postage	242	1,347	624	624	649
561-50-00-21-27	Equipment Lease Exp	2,369	1,804	1,768	3,600	3,744
561-50-00-21-30	Professional Contracts	43,443	84,254	398,521	150,000	156,000
561-50-00-21-43	Penalties and Fines	-	-	31,200	31,200	32,448
561-50-00-21-45	Other Contract Services	7,250	44,750	323,243	6,827	7,142
561-50-00-21-50	Water Use Efficiency Program	32,027	15,781	157,730	132,000	137,280
561-50-00-21-53	Memberships & Publications	3,324	3,263	3,098	3,240	3,370
561-50-00-21-55	Training & Conference	884	1,771	14,740	14,000	14,560
21	**Services**	**90,965**	**155,781**	**938,127**	**348,693**	**362,683**
561-50-00-22-07	Copies	2,099	2,337	1,768	1,768	1,839
561-50-00-22-12	Computer Equipment	558	-	-	-	-
561-50-00-22-13	Office Supplies	52	42	364	364	379
561-50-00-22-15	Special Department Supplies	2,758	479	4,092	3,000	3,120
22	**Supplies**	**5,466**	**2,858**	**6,224**	**5,132**	**5,338**
561-50-00-23-35	Software Maintenance	850	80	709	39,500	41,818
23	**Maintenance**	**850**	**80**	**709**	**39,500**	**41,818**
561-50-00-24-25	Taxes & Other Charges	52,605	52,572	40,660	45,000	45,000
24	**Taxes, Insurances & Contributi**	**52,605**	**52,572**	**40,660**	**45,000**	**45,000**
561-50-00-26-30	Capital Equipment	1,960	2,095	2,520	2,520	2,520
26	**Capital**	**1,960**	**2,095**	**2,520**	**2,520**	**2,520**
561-50-00-99-99	Contra Account fixed assets	(172,290)	-	-	-	-
99	**Contra Account fixed assets**	**(172,290)**	**-**	**-**	**-**	**-**
00	**Administration**	**501,612**	**678,447**	**1,588,798**	**1,100,813**	**1,144,451**

Public Works Administration Budget - 5000

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571	**Sewer Enterprise**					
50	**Public Works**					
571-50-00-20-10	Salary-Regular	289,562	255,470	362,312	364,139	375,063
571-50-00-20-30	Overtime	224	50	315	300	309
571-50-00-20-40	FICA/Medicare	21,470	18,634	19,581	25,779	26,552
571-50-00-20-45	Employer PERS	19,305	20,454	24,751	30,310	31,219
571-50-00-20-47	PERS Unfunded Liability	34,820	22,539	24,907	39,762	40,955
571-50-00-20-55	Health Insurance	40,625	42,733	55,073	74,774	82,251
571-50-00-20-61	Workers Comp	12,269	9,664	9,181	14,609	16,070
571-50-00-20-65	SDI	2,745	2,416	2,605	4,370	4,501
571-50-00-20-71	Unemployment	-	-	-	-	-
571-50-00-20-75	Deferred Comp	3,677	3,182	3,576	4,643	4,643
571-50-00-20-85	Auto Allowance	1,640	1,724	2,520	3,240	3,240
571-50-00-20-89	Chartity Event Reimbursement	-	-	-	-	-
20	**Salaries & Benefits**	**426,338**	**376,868**	**504,822**	**561,926**	**584,803**
571-50-00-21-10	Communications	1,444	2,811	3,120	3,120	3,245
571-50-00-21-15	Postage	242	-	624	624	649
571-50-00-21-27	Equipment Lease Exp	2,369	1,804	1,768	3,600	3,744
571-50-00-21-30	Professional Contracts	34,682	4,154	294,974	150,000	156,000
571-50-00-21-45	Other Contract Services	5,522	12,456	8,428	5,618	5,843
571-50-00-21-53	Memberships & Publications	1,548	1,283	2,991	3,148	3,274
571-50-00-21-55	Training & Conference	246	1,752	13,356	14,000	14,560
21	**Services**	**46,052**	**24,260**	**325,261**	**180,110**	**187,315**
571-50-00-22-07	Copies	2,099	2,337	1,768	1,768	1,839
571-50-00-22-12	Computer Equipment	558	-	-	-	-
571-50-00-22-13	Office Supplies	205	-	520	520	541
571-50-00-22-15	Special Department Supplies	5,237	395	4,160	3,000	3,120
22	**Supplies**	**8,099**	**2,732**	**6,448**	**5,288**	**5,500**
571-50-00-23-35	Software Maintenance	850	80	709	32,500	34,538
23	**Maintenance**	**850**	**80**	**709**	**32,500**	**34,538**
571-50-00-26-30	Capital Equipment	1,960	2,095	2,520	2,520	2,520
26	**Capital**	**1,960**	**2,095**	**2,520**	**2,520**	**2,520**
00	**Administration**	**483,299**	**406,035**	**839,760**	**782,344**	**814,676**
713	**Civic Impact**					
50	**Public Works**					
713-50-00-21-45	Other Contract Services	2,027	991	-	-	-
21	**Services**	**2,027**	**991**	**-**	**-**	**-**
00	**Administration**	**2,027**	**991**	**-**	**-**	**-**
Grand Total		**2,950,046**	**2,056,283**	**3,953,542**	**3,460,994**	**3,215,845**

PUBLIC WORKS ADMIN BUDGET - 5000
EXPENSE SUMMARY - FY26

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Equipment Lease	*2127*	*101*	*561*	571	
Copiers		3,600	3,600	3,600	10,800
TOTAL - Equipment Lease	***2127***	***$ 3,600***	***$ 3,600***	***$ 3,600***	**10,800**
Professional Contracts	*2130*	*101*	*561*	*571*	
Plan Check/Design Review/Map Check		85,000	50,000	40,000	175,000
Traffic Engineering Support		40,000	-	-	40,000
Wastewater Permit Reporting		-	-	85,000	85,000
On-Call Engineering Support Services		75,000	35,000	25,000	135,000
Upper York Creek Dam Monitoring & Maintenance		-	65,000	-	65,000
TOTAL - Professional Contracts	***2130***	***$ 200,000***	***$ 150,000***	***$ 150,000***	***$ 500,000***
Special Department Supplies	*2215*	101	561	571	
Miscelaneious Department Supplies		5,300	2,000	2,000	9,300
Public Education Items (Community Forums, harvest, Ribbon Cuttings, PW Week)		3,700	1,000	1,000	5,700
TOTAL Special Department Supplies		**$ 9,000**	**$ 3,000**	**$ 3,000**	**$ 15,000**
Other Contract Services	*2145*	*101*	*561*	*571*	
Corporation Yard Trailer Rental		6,448	5,200	3,952	15,600
Underground Service Alerts		1,667	1,627	1,666	4,960
TOTAL - Other Contract Services	***2145***	***$ 8,115***	***$ 6,827***	***$ 5,618***	***$ 20,560***
Water Use Efficiency/Rebate Program	*2150*	*101*	*561*	*571*	
Leaf Blower Rebates		*26,000*	-	-	26,000
Implement water saving programs		-	*52,000*	-	52,000
Grey Water Systems		-	*30,000*	-	30,000
Cash for Grass					-
Water Filter Rebate			*50,000*		50,000
Sidewalk cost sharing program *New		*50,000*			50,000
Fence Sharing program *New		*50,000*			50,000
TOTAL - Water Use Efficiency Program	***2150***	***$ 126,000***	***$ 132,000***	***$ -***	***$ 258,000***
Memberships & Publications	*2153*	*101*	*561*	*571*	
MMANC (5)		130	130	130	390
APWA Membership (4)		287	287	286	860
APWA Certification		7,550			7,550
ICMA (2)		500	250	250	1,000
ASCE		121	120	120	360
WEF		-	-	150	150
AWWA Membership (agency)		-	500	-	500
BACWA Membership (agency)		-	1,250	1,250	2,500
License Renewals		208	416	156	780
County of Napa Official Records Index and Document Images (split with CM, Planning, and Public Works)		2,020	-	-	2,020
Notary		287	287	286	860
Miscellaneous		-	-	520	520
TOTAL - Memberships & Publications	***2153***	***$ 11,103***	***$ 3,240***	***$ 3,148***	***$ 17,490***

PUBLIC WORKS ADMIN BUDGET - 5000
EXPENSE SUMMARY - FY26

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Training and Conferences	*2155*	*101*	*561*	*571*	
Miscellaneous Training		14,000	14,000	14,000	42,000
TOTAL - Training and Conferences	***2155***	***$ 14,000***	***$ 14,000***	***$ 14,000***	***$ 42,000***
Software Subcription Services	*2335*				
Computerized Asset Management (Annual Fee)		25,000	25,000	25,000	75,000
Esri/Arc GIS		10,000	5,000	5,000	20,000
See Click Fix		3,000	1,500	500	5,000
Bluebeam		10,000	-	-	10,000
FOG BMP Software		-	5,000	-	5,000
Envisio		10,000	3,000	2,000	15,000
TOTAL Software Subcription Services		***$ 58,000***	***$ 39,500***	***$ 32,500***	***$ 130,000***
Taxes & Other Charges	*2425*	*101*	*561*	*571*	
Bell Canyon, St. Helena Lower Dam Fees		-	*45,000*	-	45,000
TOTAL - Taxes and Other Charges	***2425***	***$ -***	***$ 45,000***	***$ -***	***$ 45,000***
Capital Equipment	*2630*	*101*	*561*	*571*	
Vehicle Lease - Public Works Vehicle #1 Lease began FY 19		*2,500*	*2,520*	*2,520*	7,540
TOTAL - Capital Equipment	***2630***	***$ 2,500***	***$ 2,520***	***$ 2,520***	***$ 7,540***

PUBLIC WORKS ADMIN BUDGET - 5000
EXPENSE SUMMARY - FY27

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Equipment Lease	*2127*	*101*	*561*	571	
Copiers		3,744	3,744	3,744	11,232
TOTAL - Equipment Lease	***2127***	***$ 3,744***	***$ 3,744***	***$ 3,744***	**11,232**
Professional Contracts	*2130*	*101*	*561*	*571*	
Plan Check/Design Review/Map Check		85,000	50,000	40,000	175,000
Traffic Engineering Support		40,000	-	-	40,000
Wastewater Permit Reporting		-	-	85,000	85,000
On-Call Engineering Support Services		83,000	41,000	31,000	155,000
Upper York Creek Dam Monitoring & Maintenance		-	65,000	-	65,000
TOTAL - Professional Contracts	***2130***	***$ 208,000***	***$ 156,000***	***$ 156,000***	***$ 520,000***
Special Department Supplies	*2215*	101	561	571	
Miscelaneious Department Supplies		5,300	2,000	2,000	9,300
Public Education Items (Community Forums, harvest, Ribbon Cuttings, PW Week)		4,060	1,120	1,120	6,300
TOTAL Special Department Supplies		**$ 9,360**	**$ 3,120**	**$ 3,120**	**$ 15,600**
Other Contract Services	*2145*	*101*	*561*	*571*	
Corporation Yard Trailer Rental		6,706	5,410	4,110	16,226
Underground Service Alerts		1,734	1,732	1,733	5,198
TOTAL - Other Contract Services	***2145***	***$ 8,440***	***$ 7,142***	***$ 5,843***	***$ 21,424***
Water Use Efficiency/Rebate Program	*2150*	*101*	*561*	*571*	
Leaf Blower Rebates		*26,000*	-	-	26,000
Implement water saving programs		-	*54,080*	-	54,080
Grey Water Systems		-	*31,200*	-	31,200
Cash for Grass			-		-
Water Filter Rebate			*52,000*		52,000
Sidewalk cost sharing program *New		*50,000*			50,000
Fence Sharing program *New		*50,000*			50,000
TOTAL - Water Use Efficiency Program	***2150***	***$ 126,000***	***$ 137,280***	***$ -***	***$ 263,280***
Memberships & Publications	*2153*	*101*	*561*	*571*	
MMANC (5)		150	135	135	420
APWA Membership (4)		300	300	297	897
ICMA (2)		500	260	260	1,020
ASCE		150	125	124	399
WEF		-	-	156	156
AWWA Membership (agency)		-	520	-	520
BACWA Membership (agency)		-	1,300	1,300	2,600
License Renewals		208	443	162	813
County of Napa Official Records Index and Document Images (split with CM, Planning, and Public Works)		2,100	-	-	2,100
Notary		287	287	297	871
Miscellaneous		-	-	541	541
TOTAL - Memberships & Publications	***2153***	***$ 3,695***	***$ 3,370***	***$ 3,274***	***$ 10,339***

PUBLIC WORKS ADMIN BUDGET - 5000
EXPENSE SUMMARY - FY27

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Training and Conferences	*2155*	*101*	*561*	*571*	
Miscellaneous Training		14,560	14,560	14,560	43,680
TOTAL - Training and Conferences	***2155***	***$ 14,560***	***$ 14,560***	***$ 14,560***	***$ 43,680***
Software Subcription Services	*2335*				
Computerized Asset Management (Annual Fee)		27,850	26,500	26,500	80,850
Esri/Arc GIS		11,100	5,300	5,300	21,700
See Click Fix		3,330	1,590	530	5,450
Bluebeam		11,100	-	-	11,100
FOG BMP Software		-	5,300	-	5,300
Envisio		11,100	3,128	2,208	16,436
TOTAL Software Subcription Services		***$ 64,480***	***$ 41,818***	***$ 34,538***	***$ 140,836***
Taxes & Other Charges	*2425*	*101*	*561*	*571*	
Bell Canyon, St. Helena Lower Dam Fees		-	*45,000*	-	45,000
TOTAL - Taxes and Other Charges	***2425***	***$ -***	***$ 45,000***	***$ -***	***$ 45,000***
Capital Equipment	*2630*	*101*	*561*	*571*	
Vehicle Lease - Public Works Vehicle #1 Lease began FY 19		*2,500*	*2,520*	*2,520*	7,540
TOTAL - Capital Equipment	***2630***	***$ 2,500***	***$ 2,520***	***$ 2,520***	***$ 7,540***

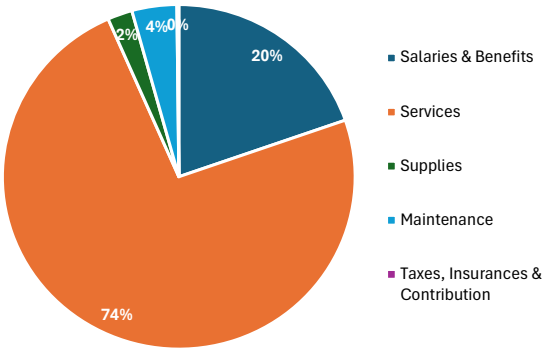
Government Buildings

Expenses by Fund and Category

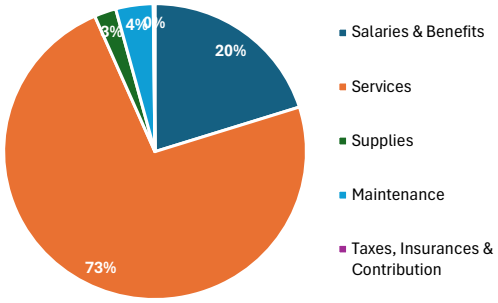
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	541,378	584,770	863,285	807,401	824,944
561	Water Enterprise	-	8,329	50,960	34,800	34,800
571	Sewer Enterprise	-	-	14,560	36,100	36,100
Grand Total		**541,378**	**593,099**	**928,805**	**878,301**	**895,844**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	117,263	129,772	114,224	172,888	180,368
21	Services	388,399	425,360	720,414	647,692	656,950
22	Supplies	20,107	17,906	21,843	20,116	20,921
23	Maintenance	15,231	18,759	70,720	36,000	36,000
24	Taxes, Insurances & Contribution	378	1,302	1,605	1,605	1,605
Grand Total		**541,378**	**593,099**	**928,805**	**878,301**	**895,844**

FY 26 Expenses by Category



FY 27 Expenses by Category



Govt Buildings Budget - 5006

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
50	**Public Works**					
101-50-06-20-10	Salary-Regular	70,269	74,887	62,099	106,205	109,391
101-50-06-20-25	Standby	819	778	-	-	-
101-50-06-20-30	Overtime	4,473	5,341	-	-	-
101-50-06-20-40	FICA/Medicare	5,956	6,548	7,121	7,791	8,025
101-50-06-20-45	Employer PERS	5,509	6,432	7,817	9,669	9,959
101-50-06-20-47	PERS Unfunded Liability	8,528	7,223	7,867	12,685	13,066
101-50-06-20-55	Health Insurance	14,335	18,296	22,411	28,541	31,395
101-50-06-20-61	Workers Comp	5,254	8,006	3,805	4,973	5,470
101-50-06-20-65	SDI	777	859	1,013	1,274	1,312
101-50-06-20-75	Deferred Comp	876	922	1,082	1,270	1,270
101-50-06-20-85	Auto Allowance	469	480	1,008	480	480
20	**Salaries & Benefits**	**117,263**	**129,772**	**114,224**	**172,888**	**180,368**
101-50-06-21-10	Communications	43,323	40,436	26,572	26,572	27,635
101-50-06-21-22	Utilities	190,418	183,874	187,200	196,560	204,422
101-50-06-21-25	Equipment Rental	-	481	8,320	8,320	8,653
101-50-06-21-45	Other Contract Services	154,658	200,569	466,082	352,300	352,300
101-50-06-21-55	Training & Conference	-	-	1,040	1,040	1,040
21	**Services**	**388,399**	**425,360**	**689,214**	**584,792**	**594,050**
101-50-06-22-13	Office Supplies	53	162	-	-	-
101-50-06-22-15	Special Department Supplies	20,054	17,744	21,427	19,700	20,488
101-50-06-22-20	Small Tools	-	-	416	416	433
22	**Supplies**	**20,107**	**17,906**	**21,843**	**20,116**	**20,921**
101-50-06-23-12	Maintenance Supplies	148	563	-	-	-
101-50-06-23-15	Maint Machine/Equipment	-	2,327	-	-	-
101-50-06-23-30	Maint Buildings/Grounds	15,083	7,541	36,400	28,000	28,000
23	**Maintenance**	**15,231**	**10,430**	**36,400**	**28,000**	**28,000**
101-50-06-24-25	Taxes & Other Charges	378	1,302	1,605	1,605	1,605
24	**Taxes, Insurances & Contribution**	**378**	**1,302**	**1,605**	**1,605**	**1,605**
06	**Public Buildings**	**541,378**	**584,770**	**863,285**	**807,401**	**824,944**
561	**Water Enterprise**					
50	**Public Works**					
561-50-06-21-45	Other Contract Services	-	-	20,800	30,800	30,800
21	**Services**	**-**	**-**	**20,800**	**30,800**	**30,800**
561-50-06-23-30	Maint Buildings/Grounds	-	8,329	30,160	4,000	4,000
23	**Maintenance**	**-**	**8,329**	**30,160**	**4,000**	**4,000**
06	**Public Buildings**	**-**	**8,329**	**50,960**	**34,800**	**34,800**
571	**Sewer Enterprise**					
50	**Public Works**					
571-50-06-21-45	Other Contract Services	-	-	10,400	32,100	32,100
21	**Services**	**-**	**-**	**10,400**	**32,100**	**32,100**
571-50-06-23-30	Maint Buildings/Grounds	-	-	4,160	4,000	4,000
23	**Maintenance**	**-**	**-**	**4,160**	**4,000**	**4,000**
06	**Public Buildings**	**-**	**-**	**14,560**	**36,100**	**36,100**
Grand Total		**541,378**	**593,099**	**928,805**	**878,301**	**895,844**

GOVERNMENT BUILDINGS BUDGET - 5006
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Other Contract Services	*2145*	*101*	*561*	*571*	
Custodial		66,300		11,700	78,000
Annual Deep Cleaning of Govt Buildings		10,400			10,400
Pest Control		31,200			31,200
Elevator Service - Carnegie		16,120			16,120
Elevator Service - Library		15,080			15,080
Napa Fire Equipment Service Replace Fire Extinguishers		10,400			10,400
Alarm Services		10,400			10,400
Library HVAC Pump Maintenance		10,400			-
HVAC Maintenance		62,400	5,200	5,200	72,800
Generator Maintenance/Emergency Repair		31,200	15,600	5,200	52,000
Miscellaneous Maintenance		26,000	5,000	5,000	36,000
Miscellaneous Repairs to Buildings		52,400	5,000	5,000	50,000
FD Electrical Repairs		10,000			
TOTAL - Other Contract Services	***2145***	***$ 352,300***	***$ 30,800***	***$ 32,100***	***$ 382,400***
Special Department Supplies	*2215*	*101*	*561*	*571*	
Paper Goods		3,120			3,120
Paint & Hardware		2,600			2,600
First Aid Supplies		1,560			1,560
Lighting Retrofit to LED Fixtures		5,500			5,500
Other Miscellaneous Supplies		6,920			6,920
TOTAL - Special Department Supplies	***2215***	***$ 19,700***	***$ -***	***$ -***	***$ 19,700***
Maintenance Buildings and Grounds	*2330*	*101*	*561*	*571*	
General Repairs to Buildings		28,000	4,000	4,000	36,000
Total - Maintenenace Buildings & Grounds	***2330***	***$ 28,000***	***$ 4,000***	***$ 4,000***	***$ 36,000***

GOVERNMENT BUILDINGS - 5006
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Other Contract Services	*2145*	*101*	*561*	*571*	
Custodial		66,300		11,700	78,000
Annual Deep Cleaning of Govt Buildings		10,400			10,400
Pest Control		31,200			31,200
Elevator Service - Carnegie		16,120			16,120
Elevator Service - Library		15,080			15,080
Napa Fire Equipment Service Replace Fire Extinguishers		10,400			10,400
Alarm Services		10,400			10,400
Library HVAC Pump Maintenance		10,400			-
HVAC Maintenance		62,400	5,200	5,200	72,800
Generator Maintenance/Emergency Repair		31,200	15,600	5,200	52,000
Miscellaneous Maintenance		26,000	5,000	5,000	36,000
Miscellaneous Repairs to Buildings		52,400	5,000	5,000	45,000
FD Electrical Repairs		10,000			10,000
TOTAL - Other Contract Services	***2145***	***$ 352,300***	***$ 30,800***	***$ 32,100***	***$ 387,400***
Special Department Supplies	*2215*	*101*	*561*	*571*	
Paper Goods		3,245			3,245
Paint & Hardware		2,704			2,704
First Aid Supplies		1,622			1,622
Lighting Retrofit to LED Fixtures		5,720			5,720
Other Miscellaneous Supplies		7,197			7,197
TOTAL - Special Department Supplies	***2215***	***$ 20,488***	***$ -***	***$ -***	***$ 20,488***
Maintenance Buildings and Grounds	*2330*	*101*	*561*	*571*	
General Repairs to Buildings		28,000	4,000	4,000	36,000
Total - Maintenenace Buildings & Grounds	***2330***	***$ 28,000***	***$ 4,000***	***$ 4,000***	***$ 36,000***

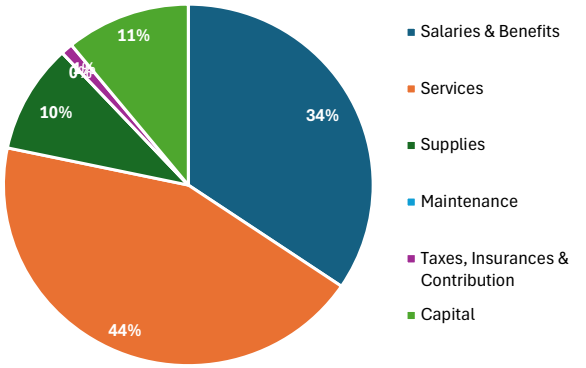
Storm Drains

Expenses by Fund and Category

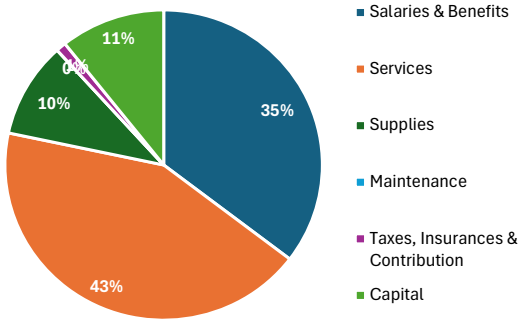
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 26 Proposed
101	General Fund	223,003	206,797	497,622	427,343	436,703
700	Flood Control Capital	3,790	95,404	53,178	50,000	50,000
Grand Total		226,793	302,200	550,800	477,343	486,703

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	90,898	103,818	101,461	164,583	172,077
21	Services	84,951	167,327	223,466	209,120	209,120
22	Supplies	42,494	12,506	56,160	46,640	48,506
23	Maintenance	1,399	10,903	-	-	-
24	Taxes, Insurances & Contribution	9	-	4,922	5,000	5,000
26	Capital	7,042	7,646	164,790	52,000	52,000
Grand Total		**226,793**	**302,200**	**550,800**	**477,343**	**486,703**

FY 26 Expenses by Category



FY 27 Expenses by Category



Storm Drains Budget - 5013

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
50	**Public Works**					
101-50-13-20-10	Salary-Regular	37,304	38,661	44,208	90,936	93,664
101-50-13-20-25	Standby	1,637	1,556	4,050	3,857	3,973
101-50-13-20-30	Overtime	19,459	18,792	8,925	8,500	8,755
101-50-13-20-40	FICA/Medicare	4,721	5,185	5,710	7,948	8,186
101-50-13-20-45	Employer PERS	2,610	3,148	4,401	6,329	6,519
101-50-13-20-47	PERS Unfunded Liability	4,322	4,140	4,429	8,303	8,552
101-50-13-20-55	Health Insurance	13,615	19,277	24,565	30,594	33,653
101-50-13-20-61	Workers Comp	6,343	12,007	3,805	6,217	6,839
101-50-13-20-65	SDI	618	680	816	1,240	1,277
101-50-13-20-75	Deferred Comp	270	373	553	659	659
20	**Salaries & Benefits**	**90,898**	**103,818**	**101,461**	**164,583**	**172,077**
101-50-13-21-25	Equipment Rental	22,013	866	17,680	17,680	17,680
101-50-13-21-45	Other Contract Services	52,081	71,058	134,929	123,760	123,760
101-50-13-21-48	Government Fees	7,067	-	17,680	17,680	17,680
21	**Services**	**81,161**	**71,924**	**170,289**	**159,120**	**159,120**
101-50-13-22-13	Office Supplies	32	68	-	-	-
101-50-13-22-15	Special Department Supplies	42,461	12,437	56,160	46,640	48,506
22	**Supplies**	**42,494**	**12,506**	**56,160**	**46,640**	**48,506**
101-50-13-23-15	Maint Machine/Equipment	1,399	10,903	-	-	-
23	**Maintenance**	**1,399**	**10,903**	**-**	**-**	**-**
101-50-13-24-25	Taxes & Other Charges	9	-	4,922	5,000	5,000
24	**Taxes, Insurances & Contribution**	**9**	**-**	**4,922**	**5,000**	**5,000**
101-50-13-26-30	Capital Equipment	7,042	7,646	164,790	52,000	52,000
26	**Capital**	**7,042**	**7,646**	**164,790**	**52,000**	**52,000**
13	**Stormwater**	**223,003**	**206,797**	**497,622**	**427,343**	**436,703**
700	**Flood Control Capital**					
50	**Public Works**					
700-50-13-21-38	Conservation Maintenance	3,790	95,404	53,178	50,000	50,000
21	**Services**	**3,790**	**95,404**	**53,178**	**50,000**	**50,000**
13	**Stormwater**	**3,790**	**95,404**	**53,178**	**50,000**	**50,000**
Grand Total		**226,793**	**302,200**	**550,800**	**477,343**	**486,703**

STORM DRAINS BUDGET - 5013
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Equipment Rental	*2125*	*101*	
Clearing Valleyview Bridget Culverts		2,080	2,080
Sediment Removal		10,400	10,400
Duck Pond - Mitchell/North		5,200	5,200
TOTAL - Equipment Rental	***2125***	***$ 17,680***	***$ 17,680***
Other Contract Services	*2145*	*101*	
Mitchell Avenue - Duck Pond		10,400	10,400
Stormwater JPA		41,600	41,600
Stormwater Inspection		15,600	15,600
Stormwater Phase II Trash Assessment		15,600	15,600
SAVE FOR OTHER		26,000	26,000
Storm Outfall & Flood Conveyance Maintenance		14,560	14,560
TOTAL - Other Contract Services	***2145***	***$ 123,760***	***$ 123,760***
Government Fees	*2148*	*101*	
SWRCB MS4 Permit		7,280	7,280
CDFW Permit/Annual Maintenance Fee		10,400	10,400
TOTAL - Government Fees	***2148***	***$ 17,680***	***$ 17,680***
Special Department Supplies	*2215*	*101*	
Flow Monitor/Data Collection		11,440	11,440
Stormwater Supplies (sweeper, brooms, trench debris, grubbing, hauling, D.I. inlets, rims and covers)		5,200	5,200
Repair/Maintenance Supplies		30,000	30,000
TOTAL - Special Department Supplies	***2215***	***$ 46,640***	***$ 46,640***
Capital Equipment	*2630*	*101*	
Misc. Capital Equipment		39,000	39,000
Pipeline Inspection device (Milwaulkee2974-22M18)		13,000	13,000
TOTAL - Capital Equipment	***2630***	***$ 52,000***	***$ 52,000***

STORM DRAINS - 5013
EXPENSE SUMMARY - FY27

Description	Object Code	Funding Source	Total Budgeted
Equipment Rental	*2125*	*101*	
Clearing Valleyview Bridget Culverts		2,080	2,080
Sediment Removal		10,400	10,400
Duck Pond - Mitchell/North		5,200	5,200
TOTAL - Equipment Rental	***2125***	***$ 17,680***	***$ 17,680***
Other Contract Services	*2145*	*101*	
Mitchell Avenue - Duck Pond		10,400	10,400
Stormwater JPA		41,600	41,600
Stormwater Inspection		15,600	15,600
Stormwater Phase II Trash Assessment		15,600	15,600
SAVE FOR OTHER		26,000	26,000
Storm Outfall & Flood Conveyance Maintenance		14,560	14,560
TOTAL - Other Contract Services	***2145***	***$ 123,760***	***$ 123,760***
Government Fees	*2148*	*101*	
SWRCB MS4 Permit		7,280	7,280
CDFW Permit/Annual Maintenance Fee		10,400	10,400
TOTAL - Government Fees	***2148***	***$ 17,680***	***$ 17,680***
Special Department Supplies	*2215*	*101*	
Flow Monitor/Data Collection		11,898	11,898
Stormwater Supplies (sweeper, brooms, trench debris, grubbing, hauling, D.I. inlets, rims and covers)		5,408	5,408
Repair/Maintenance Supplies		31,200	31,200
TOTAL - Special Department Supplies	***2215***	***$ 48,506***	***$ 48,506***
Capital Equipment	*2630*	*101*	
Misc. Capital Equipment		39,000	39,000
Pipeline Inspection device (Milwaulkee2974-22M18)		13,000	13,000
TOTAL - Capital Equipment	***2630***	***$ 52,000***	***$ 52,000***

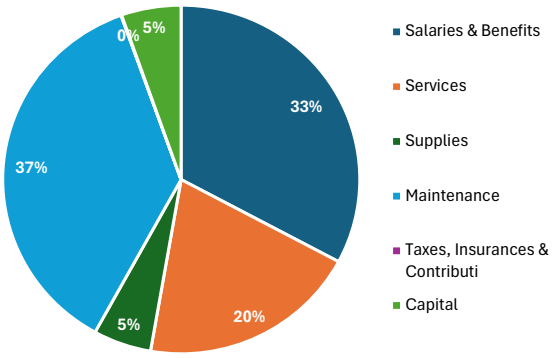
Streets

Expenses by Fund and Category

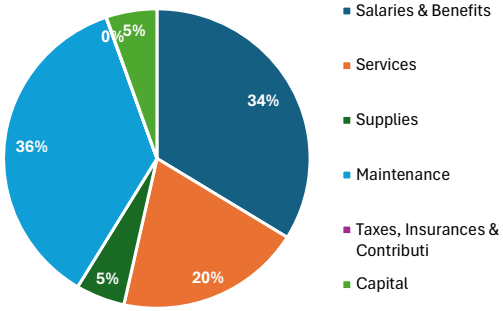
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	419,179	450,854	757,362	620,528	630,710
561	Water Enterprise	329	494	34,736	27,500	27,500
571	Sewer Enterprise	-	-	34,736	27,500	27,500
Grand Total		419,508	451,348	826,834	675,528	685,710

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	123,189	143,418	218,396	221,664	231,846
21	Services	91,148	75,748	179,369	134,790	134,790
22	Supplies	39,327	65,283	46,882	35,430	35,430
23	Maintenance	126,459	140,471	253,303	246,711	246,711
24	Taxes, Insurances & Contributi	47	49	321	321	321
26	Capital	39,339	26,378	128,561	36,612	36,612
Grand Total		**419,508**	**451,348**	**826,834**	**675,528**	**685,710**

FY 26 Expenses by Category



FY 27 Expenses by Category



Streets Budget - 5015

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
50	**Public Works**					
101-50-15-20-10	Salary-Regular	60,440	65,515	133,023	125,483	129,247
101-50-15-20-25	Standby	2,445	3,033	4,050	3,857	3,973
101-50-15-20-30	Overtime	11,756	15,100	8,925	8,500	8,755
101-50-15-20-40	FICA/Medicare	5,828	6,740	9,255	10,609	10,927
101-50-15-20-45	Employer PERS	3,829	4,640	7,716	8,734	8,996
101-50-15-20-47	PERS Unfunded Liability	8,307	7,259	7,764	11,457	11,801
101-50-15-20-55	Health Insurance	17,374	22,273	36,404	41,745	45,920
101-50-15-20-61	Workers Comp	12,069	17,515	9,038	8,703	9,573
101-50-15-20-65	SDI	765	887	1,322	1,654	1,704
101-50-15-20-75	Deferred Comp	378	457	899	922	950
20	**Salaries & Benefits**	**123,189**	**143,418**	**218,396**	**221,664**	**231,846**
101-50-15-21-10	Communications	859	2,626	2,600	2,600	2,600
101-50-15-21-22	Utilities	73,808	49,671	84,240	84,240	84,240
101-50-15-21-25	Equipment Rental	1,361	708	2,808	2,500	2,500
101-50-15-21-45	Other Contract Services	15,061	20,852	83,481	40,000	40,000
101-50-15-21-53	Memberships & Publications	-	-	1,040	950	950
101-50-15-21-55	Training & Conference	60	1,891	5,200	4,500	4,500
21	**Services**	**91,148**	**75,748**	**179,369**	**134,790**	**134,790**
101-50-15-22-07	Copies	-	11	-	-	-
101-50-15-22-12	Computer Equipment	-	13,363	-	-	-
101-50-15-22-13	Office Supplies	15	281	260	260	260
101-50-15-22-15	Special Department Supplies	39,312	51,628	43,502	32,050	32,050
101-50-15-22-20	Small Tools	-	-	3,120	3,120	3,120
22	**Supplies**	**39,327**	**65,283**	**46,882**	**35,430**	**35,430**
101-50-15-23-12	Maintenance Supplies	28,590	24,981	63,440	67,600	67,600
101-50-15-23-15	Maint Machine/Equipment	29,602	39,235	41,600	45,320	45,320
101-50-15-23-30	Maint Buildings/Grounds	98	-	-	-	-
101-50-15-23-50	Vehicle Alloc Expense	67,841	75,761	78,791	78,791	78,791
23	**Maintenance**	**126,130**	**139,977**	**183,831**	**191,711**	**191,711**
101-50-15-24-25	Taxes & Other Charges	47	49	321	321	321
24	**Taxes, Insurances & Contribution**	**47**	**49**	**321**	**321**	**321**
101-50-15-26-30	Capital Equipment	39,339	26,378	128,561	36,612	36,612
26	**Capital**	**39,339**	**26,378**	**128,561**	**36,612**	**36,612**
15	**Street Maintenance**	**419,179**	**450,854**	**757,362**	**620,528**	**630,710**

Streets Budget - 5015

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561	**Water Enterprise**					
50	**Public Works**					
561-50-15-23-12	Maintenance Supplies	329	494	26,000	21,500	21,500
561-50-15-23-15	Maint Machine Equip	-	-	8,736	6,000	6,000
23	**Maintenance**	**329**	**494**	**34,736**	**27,500**	**27,500**
15	**Street Maintenance**	**329**	**494**	**34,736**	**27,500**	**27,500**
571	**Sewer Enterprise**					
50	**Public Works**					
571-50-15-23-12	Maintenance Supplies	-	-	26,000	21,500	21,500
571-50-15-23-15	Maint Machine Equip	-	-	8,736	6,000	6,000
23	**Maintenance**	**-**	**-**	**34,736**	**27,500**	**27,500**
15	**Street Maintenance**	**-**	**-**	**34,736**	**27,500**	**27,500**
Grand Total		**419,508**	**451,348**	**826,834**	**675,528**	**685,710**

STREETS BUDGET - 5015
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Equipment Rental	*2125*	*101*	*561*	*571*	
Miscellaneous Rentals		2,500	-	-	2,500
TOTAL - Equipment Rental	***2125***	***$ 2,500***	***$ -***	***$ -***	***$ 2,500***
Other Contract Services	*2145*	*101*	*561*	*571*	
Incidents and Accidents		40,000	-	-	40,000
TOTAL - Other Contract Services	***2145***	***$ 40,000***	***$ -***	***$ -***	***$ 40,000***
Memberships & Publications	*2153*	*101*	*561*	*571*	
Books & Membership Fees		250	-	-	250
Misc. Memberships		700	-	-	700
TOTAL - Memberships & Publications	***2153***	***$ 950***	***$ -***	***$ -***	***$ 950***
Training & Conference	*2155*	*101*	*561*	*571*	
CEU		1,500	-	-	1,500
Misc. Trainings		3,000	-	-	3,000
TOTAL - Training & Conference	***2155***	***$ 4,500***	***$ -***	***$ -***	***$ 4,500***
Special Department Supplies	*2215*	*101*	*561*	*571*	
Signs		8,000	-	-	8,000
Uniforms/Boots		18,500	-	-	18,500
Cones		2,000	-	-	2,000
Miscellaneous Supplies		2,000	-	-	2,000
Barricades		1,000	-	-	1,000
Raingear		550	-	-	550
TOTAL - Special Department Supplies	***2215***	***$ 32,050***	***$ -***	***$ -***	***$ 32,050***
Maintenance Supplies	*2312*	*101*	*561*	*571*	
Asphalt		17,000	21,500	21,500	60,000
Sand and Sand Bags		4,160	-	-	4,160
Paint/Thermo		25,000	-	-	25,000
Other Maintenance Supplies		3,120	-	-	3,120
Shale		4,160	-	-	4,160
Cold Mix		4,160	-	-	4,160
Crack Sealer material		10,000			10,000
TOTAL - Maintenance Supplies	***2312***	***$ 67,600***	***$ 21,500***	***$ 21,500***	***$ 110,600***

STREETS - 5015
EXPENSE SUMMARY - FY26

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Maintenance Machinery & Equipment	*2315*	*101*	*561*	*571*	
Gutter Brooms, Curtains, Saw Blades, etc.		8,320	-	-	8,320
Maintenance of Elgin & Sentinel Sweepers		12,000	-	-	12,000
Large Equip. Repair and Maintenance		25,000	6,000	6,000	37,000
TOTAL - Machine Maintenance & Equipment	***2315***	***$ 45,320***	***$ 6,000***	***$ 6,000***	***$ 57,320***
Capital Equipment	*2630*	*101*	*561*	*571*	
Lease - Vehicle 208, costs split with WW Collection - $150,000 for 5 years @ 5%		36,612	-	-	36,612
TOTAL - Capital Equipment	***2630***	***$ 36,612***	***$ -***	***$ -***	***$ 36,612***

STREETS - 5015
EXPENSE SUMMARY - FY27

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Equipment Rental	*2125*	*101*	*561*	*571*	
Miscellaneous Rentals		2,500	-	-	2,500
TOTAL - Equipment Rental	***2125***	***$ 2,500***	***$ -***	***$ -***	***$ 2,500***
Other Contract Services	*2145*	*101*	*561*	*571*	
Incidents and Accidents		40,000	-	-	40,000
TOTAL - Other Contract Services	***2145***	***$ 40,000***	***$ -***	***$ -***	***$ 40,000***
Memberships & Publications	*2153*	*101*	*561*	*571*	
Books & Membership Fees		250	-	-	250
Misc. Memberships		700	-	-	700
TOTAL - Memberships & Publications	***2153***	***$ 950***	***$ -***	***$ -***	***$ 950***
Training & Conference	*2155*	*101*	*561*	*571*	
CEU		1,500	-	-	1,500
Misc. Trainings		3,000	-	-	3,000
TOTAL - Training & Conference	***2155***	***$ 4,500***	***$ -***	***$ -***	***$ 4,500***
Special Department Supplies	*2215*	*101*	*561*	*571*	
Signs		8,000	-	-	8,000
Uniforms/Boots		18,500	-	-	18,500
Cones		2,000	-	-	2,000
Miscellaneous Supplies		2,000	-	-	2,000
Barricades		1,000	-	-	1,000
Raingear		550	-	-	550
TOTAL - Special Department Supplies	***2215***	***$ 32,050***	***$ -***	***$ -***	***$ 32,050***
Maintenance Supplies	*2312*	*101*	*561*	*571*	
Asphalt		17,000	21,500	21,500	60,000
Sand and Sand Bags		4,160	-	-	4,160
Paint/Thermo		25,000	-	-	25,000
Other Maintenance Supplies		3,120	-	-	3,120
Shale		4,160	-	-	4,160
Cold Mix		4,160	-	-	4,160
Crack Sealer material		10,000			10,000
TOTAL - Maintenance Supplies	***2312***	***$ 67,600***	***$ 21,500***	***$ 21,500***	***$ 110,600***

STREETS - 5015
EXPENSE SUMMARY - FY27

Description	Object Code	Funding Source and Amount Per Funding Source			Total Budgeted
Maintenance Machinery & Equipment	*2315*	*101*	*561*	*571*	
Gutter Brooms, Curtains, Saw Blades, etc.		8,320	-	-	8,320
Maintenance of Elgin & Sentinel Sweepers		12,000	-	-	12,000
Large Equip. Repair and Maintenance		25,000	6,000	6,000	37,000
TOTAL - Machine Maintenance & Equipment	***2315***	***$ 45,320***	***$ 6,000***	***$ 6,000***	***$ 57,320***
Capital Equipment	*2630*	*101*	*561*	*571*	
Lease - Vehicle 208, costs split with WW Collection - $150,000 for 5 years @ 5%		36,612	-	-	36,612
TOTAL - Capital Equipment	***2630***	***$ 36,612***	***$ -***	***$ -***	***$ 36,612***

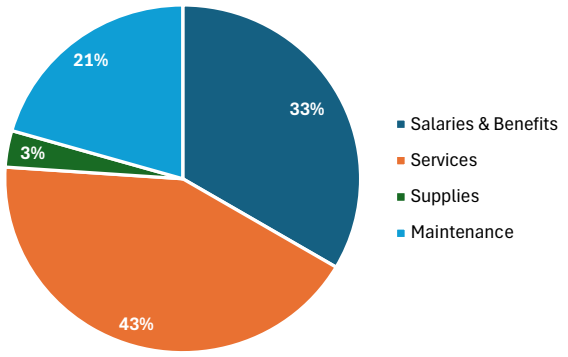
Tree City

Expenses by Fund and Category

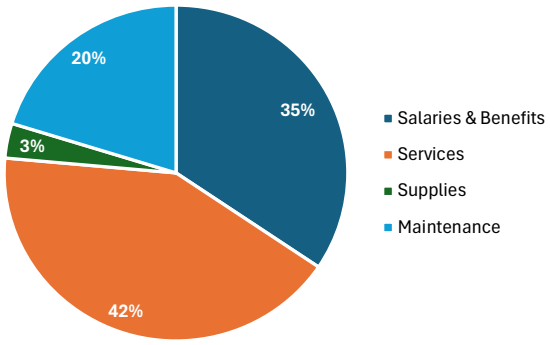
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	57,508	175,222	251,121	292,161	296,458
283	Tree City USA	131,666	-	-	-	-
Grand Total		189,175	175,222	251,121	292,161	296,458

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	20,891	22,777	23,877	97,809	102,106
21	Services	23,827	131,555	171,812	124,472	124,472
22	Supplies	644	5,839	9,880	9,880	9,880
23	Maintenance	12,148	15,051	45,552	60,000	60,000
29	Transfers	131,666	-	-	-	-
Grand Total		**189,175**	**175,222**	**251,121**	**292,161**	**296,458**

FY 26 Expenses by Category



FY 27 Expenses by Category



Tree City Budget - 5026

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
50	**Public Works**					
101-50-26-20-10	Salary-Regular	12,616	13,884	14,534	59,602	61,390
101-50-26-20-40	FICA/Medicare	983	1,057	1,116	4,601	4,739
101-50-26-20-45	Employer PERS	1,249	1,593	1,645	5,297	5,456
101-50-26-20-47	PERS Unfunded Liability	1,785	1,509	1,656	6,948	7,156
101-50-26-20-55	Health Insurance	3,129	3,604	3,776	16,095	17,705
101-50-26-20-61	Workers Comp	521	501	476	3,730	4,103
101-50-26-20-65	SDI	128	139	158	715	736
101-50-26-20-75	Deferred Comp	244	251	265	581	581
101-50-26-20-85	Auto Allowance	234	240	252	240	240
20	**Salaries & Benefits**	**20,891**	**22,777**	**23,877**	**97,809**	**102,106**
101-50-26-21-35	Main Street Trees	-	-	-	-	-
101-50-26-21-36	Tree City USA	5,682	12,048	17,472	30,600	30,600
101-50-26-21-37	Heritage Trees	-	10,000	10,400	10,400	10,400
101-50-26-21-45	Other Contract Services	17,334	107,124	136,868	76,400	76,400
101-50-26-21-53	Memberships & Publications	185	185	1,040	1,040	1,040
101-50-26-21-55	Training & Conference	625	2,198	4,992	4,992	4,992
101-50-26-21-57	Certifications	-	-	1,040	1,040	1,040
21	**Services**	**23,827**	**131,555**	**171,812**	**124,472**	**124,472**
101-50-26-22-15	Special Department Supplies	260	3,306	5,200	5,200	5,200
101-50-26-22-20	Small Tools	383	2,533	4,680	4,680	4,680
22	**Supplies**	**644**	**5,839**	**9,880**	**9,880**	**9,880**
101-50-26-23-30	Maint Buildings/Grounds	12,148	15,051	45,552	60,000	60,000
23	**Maintenance**	**12,148**	**15,051**	**45,552**	**60,000**	**60,000**
26	**Tree City USA**	**57,508**	**175,222**	**251,121**	**292,161**	**296,458**
283-50-26-29-99	Transfer to other Funds	131,666	-	-	-	-
29	**Transfers**	**131,666**	**-**	**-**	**-**	**-**
26	**Tree City USA**	**131,666**	**-**	**-**	**-**	**-**
Grand Total		**189,175**	**175,222**	**251,121**	**292,161**	**296,458**

TREE CITY BUDGET - 5026
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Tree City USA	*2136*	*101*	
Trees and Materials for Off Main (tree replantings)		1,872	15,000
Emergency Tree Work		15,600	15,600
TOTAL - Tree City USA	***2136***	***$ 30,600***	***$ 30,600***
Heritage Trees	*2137*	*101*	
Emergency Tree Work on Heritage Trees		10,400	10,400
TOTAL - Heritage Trees	***2137***	***$ 10,400***	***$ 10,400***
Other Contract Services	*2145*	*101*	
Annual Tree Maintenance Cycle		36,400	36,400
Additional Tree Maintenance		40,000	40,000
TOTAL - Other Contract Services	***2145***	***$ 76,400***	**76,400**
Memberships & Publications	*2153*	*101*	
ISA		728	728
WC ISA		312	312
TOTAL - Memberships & Publications	***2153***	***$ 1,040***	***$ 1,040***
Training & Conferences	*2155*	*101*	
Arborist CEUs		1,560	1,560
Arborist Prep Course		2,340	2,340
Arborist Certificate Test		1,092	1,092
TOTAL - Training & Conferences	***2155***	***$ 4,992***	***$ 4,992***
Certifications	*2157*	*101*	
Miscellaneous Certifications		1,040	1,040
TOTAL - Certifications	***2157***	***$ 1,040***	***$ 1,040***
Special Department Supplies	*2215*	*101*	
Soils, Fertilizers, Pesticides		5,200	5,200
TOTAL - Special Department Supplies	***2215***	***$ 5,200***	***$ 5,200***
Maintenance Buildings/Grounds	*2330*	*101*	
Preventative Maintenance		40,000	40,000
MOB remediation		20,000	20,000
TOTAL - Maintenance Buildings/Grounds	***2330***	**$ 60,000**	**$ 60,000**

TREE CITY BUDGET - 5026
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Tree City USA	*2136*	*101*	
Trees and Materials for Off Main (tree replantings)		1,872	15,000
Emergency Tree Work		15,600	15,600
TOTAL - Tree City USA	***2136***	***$ 30,600***	***$ 30,600***
Heritage Trees	*2137*	*101*	
Emergency Tree Work on Heritage Trees		10,400	10,400
TOTAL - Heritage Trees	***2137***	***$ 10,400***	***$ 10,400***
Other Contract Services	*2145*	*101*	
Annual Tree Maintenance Cycle		36,400	36,400
Additional Tree Maintenance		40,000	40,000
TOTAL - Other Contract Services	***2145***	***$ 76,400***	**76,400**
Memberships & Publications	*2153*	*101*	
ISA		728	728
WC ISA		312	312
TOTAL - Memberships & Publications	***2153***	***$ 1,040***	***$ 1,040***
Training & Conferences	*2155*	*101*	
Arborist CEUs		1,560	1,560
Arborist Prep Course		2,340	2,340
Arborist Certificate Test		1,092	1,092
TOTAL - Training & Conferences	***2155***	***$ 4,992***	***$ 4,992***
Certifications	*2157*	*101*	
Miscellaneous Certifications		1,040	1,040
TOTAL - Certifications	***2157***	***$ 1,040***	***$ 1,040***
Special Department Supplies	*2215*	*101*	
Soils, Fertilizers, Pesticides		5,200	5,200
TOTAL - Special Department Supplies	***2215***	***$ 5,200***	***$ 5,200***
Maintenance Buildings/Grounds	*2330*	*101*	
Preventative Maintenance		40,000	40,000
MOB remediation		20,000	20,000
TOTAL - Maintenance Buildings/Grounds	***2330***	**$ 60,000**	**$ 60,000**

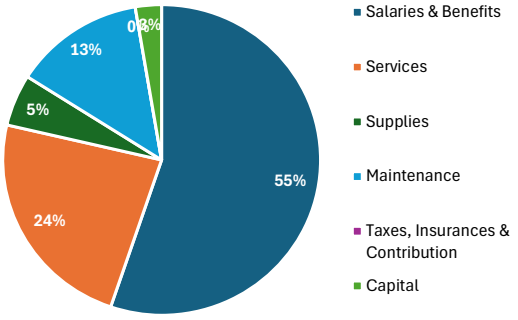
Parks

Expenses by Fund and Category

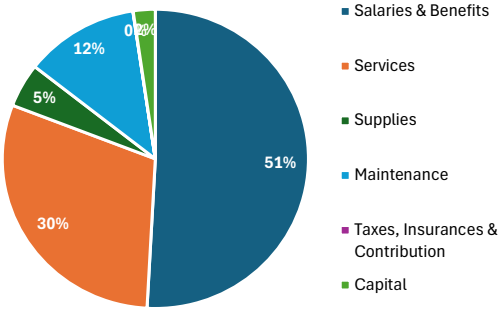
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	General Fund	804,706	900,143	1,611,832	1,016,124	1,155,965
592	Equipment Replacement Fund	41,933	-	550,000	27,660	27,660
Grand Total		846,639	900,143	2,161,832	1,043,784	1,183,625

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	433,343	490,975	776,426	576,171	602,173
21	Services	167,271	204,146	420,865	244,580	354,609
22	Supplies	59,513	61,331	58,760	56,160	56,160
23	Maintenance	144,556	143,666	351,367	139,013	142,823
24	Taxes, Insurances & Contribution	23	25	214	200	200
26	Capital	41,933	-	554,200	27,660	27,660
Grand Total		**846,639**	**900,143**	**2,161,832**	**1,043,784**	**1,183,625**

FY 26 Expenses by Category



FY 27 Expenses by Category



Parks Budget - 5027

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
101	**General Fund**					
50	**Public Works**					
101-50-27-20-10	Salary-Regular	219,096	269,326	480,000	343,420	353,723
101-50-27-20-20	Temp/Part Time	-	-	-	-	-
101-50-27-20-25	Standby	7,965	4,886	4,050	3,857	3,857
101-50-27-20-30	Overtime	13,924	13,024	3,316	3,158	3,253
101-50-27-20-40	FICA/Medicare	19,970	22,985	34,497	26,992	27,802
101-50-27-20-45	Employer PERS	20,431	21,644	40,982	27,944	28,782
101-50-27-20-47	PERS Unfunded Liability	36,130	38,552	41,240	36,658	37,758
101-50-27-20-50	Employee PERS	-	-	-	-	-
101-50-27-20-55	Health Insurance	68,602	81,679	140,174	96,841	106,525
101-50-27-20-61	Workers Comp	43,305	34,346	23,785	30,462	33,508
101-50-27-20-65	SDI	2,579	3,007	4,926	4,205	4,331
101-50-27-20-71	Unemployment	-	-	-	-	-
101-50-27-20-75	Deferred Comp	1,341	1,280	3,458	2,634	2,634
101-50-27-20-95	Uniform Allowance	-	247	-	-	-
20	**Salaries & Benefits**	**433,343**	**490,975**	**776,426**	**576,171**	**602,173**
101-50-27-21-05	Advertising	-	-	-	-	-
101-50-27-21-10	Communications	1,260	2,744	3,640	3,640	3,640
101-50-27-21-15	Postage	-	-	-	-	-
101-50-27-21-22	Utilities	131,992	105,264	135,720	135,720	141,149
101-50-27-21-25	Equipment Rental	1,361	1,331	31,200	15,000	15,600
101-50-27-21-27	Equipment Lease Exp	-	-	-	-	-
101-50-27-21-30	Professional Contracts	27,058	24,742	52,000	40,000	41,600
101-50-27-21-45	Other Contract Services	5,025	64,947	189,673	41,600	144,000
101-50-27-21-53	Memberships & Publications	120	215	1,040	1,040	1,040
101-50-27-21-55	Training & Conference	456	4,902	7,280	7,280	7,280
101-50-27-21-60	Other Travel	-	-	312	300	300
21	**Services**	**167,271**	**204,146**	**420,865**	**244,580**	**354,609**
101-50-27-22-13	Office Supplies	196	193	780	500	500
101-50-27-22-15	Special Department Supplies	59,317	61,138	56,732	54,660	54,660
101-50-27-22-20	Small Tools	-	-	1,248	1,000	1,000
22	**Supplies**	**59,513**	**61,331**	**58,760**	**56,160**	**56,160**
101-50-27-23-12	Maintenance Supplies	9	193	-	-	-
101-50-27-23-15	Maint Machine/Equipment	16,132	7,204	36,400	20,000	20,800
101-50-27-23-30	Maint Buildings/Grounds	90,726	94,179	271,194	75,240	78,250
101-50-27-23-50	Vehicle Alloc Expense	37,689	42,089	43,773	43,773	43,773
23	**Maintenance**	**144,556**	**143,666**	**351,367**	**139,013**	**142,823**
101-50-27-24-25	Taxes & Other Charges	23	25	214	200	200
24	**Taxes, Insurances & Contribution**	**23**	**25**	**214**	**200**	**200**
101-50-27-26-70	Capital Imp Equipment	-	-	4,200	-	-
26	**Capital**	**-**	**-**	**4,200**	**-**	**-**
27	**Parks Maintenance**	**804,706**	**900,143**	**1,611,832**	**1,016,124**	**1,155,965**

Parks Budget - 5027

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
592	**Equipment Replacement Fund**					
50	**Public Works**					
592-50-27-26-30	Capital Equipment	41,933	-	550,000	27,660	27,660
26	**Capital**	**41,933**	**-**	**550,000**	**27,660**	**27,660**
27	**Parks Maintenance**	**41,933**	**-**	**550,000**	**27,660**	**27,660**
Grand Total		**846,639**	**900,143**	**2,161,832**	**1,043,784**	**1,183,625**

PARKS BUDGET - 5027
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Equipment Rentals	*2125*	*101*	
Rentals for Equipment (not owned by the City) (stump grinder, aerator, skid steer, zipper for path repair, tree quipment)		15,000	15,000
TOTAL - Equipment Rentals	***2125***	***$ 15,000***	***$ 15,000***
Professional Contracts	*2130*	*101*	
Holiday Lighting & Decorating		40,000	40,000
TOTAL - Professional Contracts	***2130***	***$ 40,000***	***$ 40,000***
Other Contract Services	*2145*	*101*	
Seasonal Staff (Workers.com)		41,600	41,600
TOTAL - Other Contract Services	***2145***	***$ 41,600***	***$ 41,600***
Memberships & Publications	*2153*	*101*	
PAPA Membership		582	582
DPR Certificates		250	250
NRPA		208	208
TOTAL - Memberships & Publications	***2153***	***$ 1,040***	***$ 1,040***
Training & Conferences	*2155*	*101*	
CPSI Course & Exam (hotel/travel)		4,113	4,113
PAPA CEUs		1,040	1,040
DPR Test Prep and Exam		1,420	1,420
Misc. Training and Seminars		707	707
TOTAL - Training & Conferences	***2155***	***$ 7,280***	***$ 7,280***
Special Department Supplies	*2215*	*101*	
Standard Supplies (toilet paper, towels, cleaners, etc.)		13,520	13,520
Misc. Supplies (fertilizer, irrigation parts, etc.)		12,584	12,584
Uniforms and Boots		23,556	23,556
Equipment Replacement		5,000	5,000
TOTAL - Special Department Supplies	***2215***	***$ 54,660***	***$ 54,660***

PARKS BUDGET - 5027
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Maintenance Machine & Equipment	*2315*	*101*	
Repairs to Major Equipment		20,000	20,000
TOTAL - Maintenance Machine & Equip.	***2315***	***$ 20,000***	***$ 20,000***
Buildings and Grounds Maintenance	*2330*	*101*	
Accidents/Incidents		2,600	2,600
Mulch		26,000	26,000
Fibar for Playgrounds		10,400	10,400
Irrigation Repairs		6,240	6,240
Materials & Landscaping for Park Rehab Projects		15,000	15,000
Park Pathway Rehabilitation		15,000	15,000
Total - Building Maintenance and Grounds		***$ 75,240***	***$ 75,240***
Capital Equipment	*2630*	*101*	
Lease of Two F150 Hybrid Trucks		27,660	27,660
TOTAL - Capital Equipment		***$ 27,660***	***$ 27,660***

PARKS BUDGET - 5027
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Equipment Rentals	*2125*	*101*	
Rentals for Equipment (not owned by the City) (stump grinder, aerator, skid steer, zipper for path repair, tree quipment)		15,600	15,600
TOTAL - Equipment Rentals	***2125***	***$ 15,600***	***$ 15,600***
Professional Contracts	*2130*	*101*	
Holiday Lighting & Decorating		41,600	41,600
TOTAL - Professional Contracts	***2130***	***$ 41,600***	***$ 41,600***
Other Contract Services	*2145*	*101*	
Seasonal Staff (Workers.com)		41,600	41,600
TOTAL - Other Contract Services	***2145***	***$ 41,600***	***$ 41,600***
Memberships & Publications	*2153*	*101*	
PAPA Membership		582	582
DPR Certificates		250	250
NRPA		208	208
TOTAL - Memberships & Publications	***2153***	***$ 1,040***	***$ 1,040***
Training & Conferences	*2155*	*101*	
CPSI Course & Exam (hotel/travel)		4,113	4,113
PAPA CEUs		1,040	1,040
DPR Test Prep and Exam		1,420	1,420
Misc. Training and Seminars		707	707
TOTAL - Training & Conferences	***2155***	***$ 7,280***	***$ 7,280***
Special Department Supplies	*2215*	*101*	
Standard Supplies (toilet paper, towels, cleaners, etc.)		13,520	13,520
Misc. Supplies (fertilizer, irrigation parts, etc.)		12,584	12,584
Uniforms and Boots		23,556	23,556
Equipment Replacement		5,000	5,000
TOTAL - Special Department Supplies	***2215***	***$ 54,660***	***$ 54,660***

PARKS BUDGET - 5027
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Maintenance Machine & Equipment	*2315*	*101*	
Repairs to Major Equipment		20,800	20,800
TOTAL - Maintenance Machine & Equip.	***2315***	***$ 20,800***	***$ 20,800***
Buildings and Grounds Maintenance	*2330*	*101*	
Accidents/Incidents		3,250	3,250
Mulch		26,000	26,000
Fibar for Playgrounds		11,000	11,000
Irrigation Repairs		7,000	7,000
Materials & Landscaping for Park Rehab Projects		15,500	15,500
Park Pathway Rehabilitation		15,500	15,500
Total - Building Maintenance and Grounds		***$ 78,250***	***$ 78,250***
Capital Equipment	*2630*	*101*	
Lease of Two F150 Hybrid Trucks		27,660	27,660
TOTAL - Capital Equipment		***$ 27,660***	***$ 27,660***

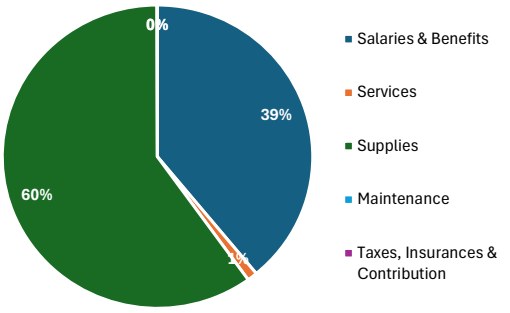
City Garage

Expenses by Fund and Category

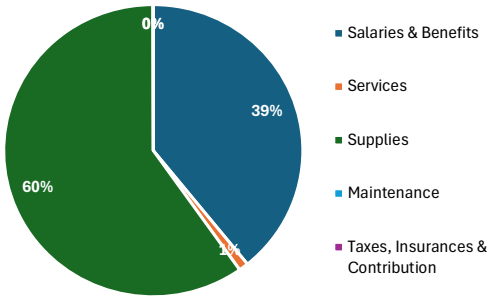
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
582	Internal Service Garage Fund	368,937	393,455	410,036	392,032	408,622
Grand Total		**368,937**	**393,455**	**410,036**	**392,032**	**408,622**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	113,463	137,695	139,425	152,912	159,953
21	Services	2,175	920	4,160	4,160	4,325
22	Supplies	253,225	254,840	266,344	234,850	244,229
23	Maintenance	74	-	-	-	-
24	Taxes, Insurances & Contribution	-	-	107	110	115
Grand Total		**368,937**	**393,455**	**410,036**	**392,032**	**408,622**

FY 26 Expenses by Category



FY 27 Expenses by Category



Garage Budget - 5037

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
582	**Internal Service Garage Fund**					
40	**Non Departmental**					
582-40-10-29-40	Depreciation Expense	92,308	87,293	-	-	-
29	**Transfers**	**92,308**	**87,293**	**-**	**-**	**-**
10	**SB2 Planning Grant**	**92,308**	**87,293**	**-**	**-**	**-**
50	**Public Works**					
582-50-37-20-10	Salary-Regular	55,955	58,455	70,879	88,444	91,097
582-50-37-20-25	Standby	2,456	2,333	4,050	3,857	3,973
582-50-37-20-30	Overtime	13,416	16,025	2,100	2,000	2,060
582-50-37-20-40	FICA/Medicare	5,876	6,847	7,546	7,260	7,478
582-50-37-20-45	Employer PERS	3,915	4,722	6,600	6,156	6,341
582-50-37-20-47	PERS Unfunded Liability	6,483	6,210	6,643	8,075	8,317
582-50-37-20-55	Health Insurance	17,810	26,645	36,847	29,112	32,023
582-50-37-20-61	Workers Comp	6,390	15,006	2,854	6,217	6,839
582-50-37-20-65	SDI	767	900	1,077	1,132	1,166
582-50-37-20-75	Deferred Comp	396	551	830	659	659
20	**Salaries & Benefits**	**113,463**	**137,695**	**139,425**	**152,912**	**159,953**
582-50-37-21-45	Other Contract Services	2,175	920	4,160	4,160	4,325
21	**Services**	**2,175**	**920**	**4,160**	**4,160**	**4,325**
582-50-37-22-13	Office Supplies	-	-	104	100	105
582-50-37-22-15	Special Department Supplies	1,048	2,441	2,600	2,600	2,700
582-50-37-22-20	Small Tools	997	-	1,560	1,550	1,600
582-50-37-22-25	Fuel/Oil	149,844	158,790	124,800	124,800	129,792
582-50-37-22-26	Outside Vehicle Maint	98,254	89,374	130,000	95,600	99,424
582-50-37-22-28	Vehicle Parts	3,082	4,235	7,280	10,200	10,608
22	**Supplies**	**253,225**	**254,840**	**266,344**	**234,850**	**244,229**
582-50-37-23-15	Maint Machine/Equipment	74	-	-	-	-
23	**Maintenance**	**74**	**-**	**-**	**-**	**-**
582-50-37-24-25	Taxes and Other Charges	-	-	107	110	115
24	**Taxes, Insurances & Contribution**	**-**	**-**	**107**	**110**	**115**
37	**City Garage**	**368,937**	**393,455**	**410,036**	**392,032**	**408,622**
Grand Total		**395,270**	**480,748**	**410,036**	**392,032**	**408,622**

GARAGE BUDGET - 5037
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Other Contract Services	*2145*	*582*	
Enterprise Fleet Management		4,160	4,160
TOTAL - Other Contract Services	***2145***	***$ 4,160***	***$ 4,160***
Special Department Supplies	*2215*	*582*	
Restock garage supplies and essentials for ongoing fleet service. Set up of new vehicle and equipment added into fleet		2,600	2,600
TOTAL - Special Department Supplies	***2215***	***$ 2,600***	***$ 2,600***
Small Tools	*2220*	*582*	
Welding Gas/Supplies		310	310
Auto Part Specialty Tools		830	830
Misc. Specialty Tools		310	310
Misc. Auto Parts		100	100
TOTAL - Small Tools	***2220***	***$ 1,550***	***$ 1,550***
Vehicle Maintenance - Outside	*2226*	*582*	
Misc. Auto Repairs		70,000	70,000
90 Day Inspections		10,000	10,000
Alignment, Wheel Balancing, Installs		5,200	5,200
General Equipment Repair		5,200	5,200
Smog/Emission Checks		5,200	5,200
TOTAL - Vehicle Maintenance - Outside	***2226***	***$ 95,600***	***$ 95,600***
Vehicles Parts & Supplies	*2228*	*582*	
Tires		5,000	5,000
Misc. Auto Parts		1,560	1,560
Batteries		1,040	1,040
Chemicals		520	520
Police Department Tires		2,080	2,080
Outfit Vehicles		-	
TOTAL - Vehicles Parts & Supplies	***2228***	***$ 10,200***	***$ 10,200***
Taxes and Other Charges	*2425*	*582*	
DMV Renewal Fees		110	110
TOTAL - Taxes and Other Charges	***2425***	***$ 110***	***$ 110***

GARAGE BUDGET - 5037
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Other Contract Services	*2145*	*582*	
Enterprise Fleet Management		4,325	4,325
TOTAL - Other Contract Services	***2145***	***$ 4,325***	***$ 4,325***
Special Department Supplies	*2215*	*582*	
Restock garage supplies and essentials for ongoing fleet service. Set up of new vehicle and equipment added into fleet		2,700	2,700
TOTAL - Special Department Supplies	***2215***	***$ 2,700***	***$ 2,700***
Small Tools	*2220*	*582*	
Welding Gas/Supplies		320	320
Auto Part Specialty Tools		840	840
Misc. Specialty Tools		320	320
Misc. Auto Parts		120	120
TOTAL - Small Tools	***2220***	***$ 1,600***	***$ 1,600***
Vehicle Maintenance - Outside	*2226*	*582*	
Misc. Auto Repairs		72,800	72,800
90 Day Inspections		10,400	10,400
Alignment, Wheel Balancing, Installs		5,405	5,405
General Equipment Repair		5,405	5,405
Smog/Emission Checks		5,414	5,414
TOTAL - Vehicle Maintenance - Outside	***2226***	***$ 99,424***	***$ 99,424***
Vehicles Parts & Supplies	*2228*	*582*	
Tires		5,200	5,200
Misc. Auto Parts		1,620	1,620
Batteries		1,085	1,085
Chemicals		540	540
Police Department Tires		2,163	2,163
Outfit Vehicles		-	-
TOTAL - Vehicles Parts & Supplies	***2228***	***$ 10,608***	***$ 10,608***
Taxes and Other Charges	*2425*	*582*	
DMV Renewal Fees		115	115
TOTAL - Taxes and Other Charges	***2425***	***$ 115***	***$ 115***

CITY OF ST. HELENA

G A R A G E C O S T A L L O C A T I O N

Fiscal Year 2025/2026

Description :

A Garage Cost Allocation is charged to all departments which have vehicles maintained at the City Garage. Costs include gas, oil, parts, and repairs to the city's fleet which consists of 44 vehicles and trucks.

DEPARTMENT NUMBER	DEPARTMENT TITLE	# OF VEHICLES	FUNDING %	ANNUAL ALLOCATION
101-47-40-23-50	Recreation	2	4.76%	18,668
101-45-00-23-50	Building Inspector	1	2.38%	9,334
101-49-00-23-50	Police	10	23.81%	93,341
101-50-00-23-50	P/W Admin	3	7.14%	28,002
101-50-15-23-50	P/W-Streets O&M	9	21.43%	84,007
101-50-27-23-50	Parks	5	11.90%	46,670
561-50-31-23-50	P/W-Water Distribution	5	11.90%	46,670
561-50-34-23-50	P/W-Water Plant	3	7.14%	28,002
571-50-20-23-50	P/W-Wastewater O&M	1	2.38%	9,334
571-50-29-23-50	P/W-Wastewater Plant	3	7.14%	28,002
TOTALS**		42	100.00%	$ 392,032
582-50-37-23-50	P/W-City Garage*	2	4.76%	0

*Cost of the 2 City Garage vehicles are allocated to the departments outside of City Garage that hold the other 42 vehicles.

CITY OF ST. HELENA

G A R A G E C O S T A L L O C A T I O N

Fiscal Year 2026/2027

Description :

A Garage Cost Allocation is charged to all departments which have vehicles maintained at the City Garage. Costs include gas, oil, parts, and repairs to the city's fleet which consists of 44 vehicles and trucks.

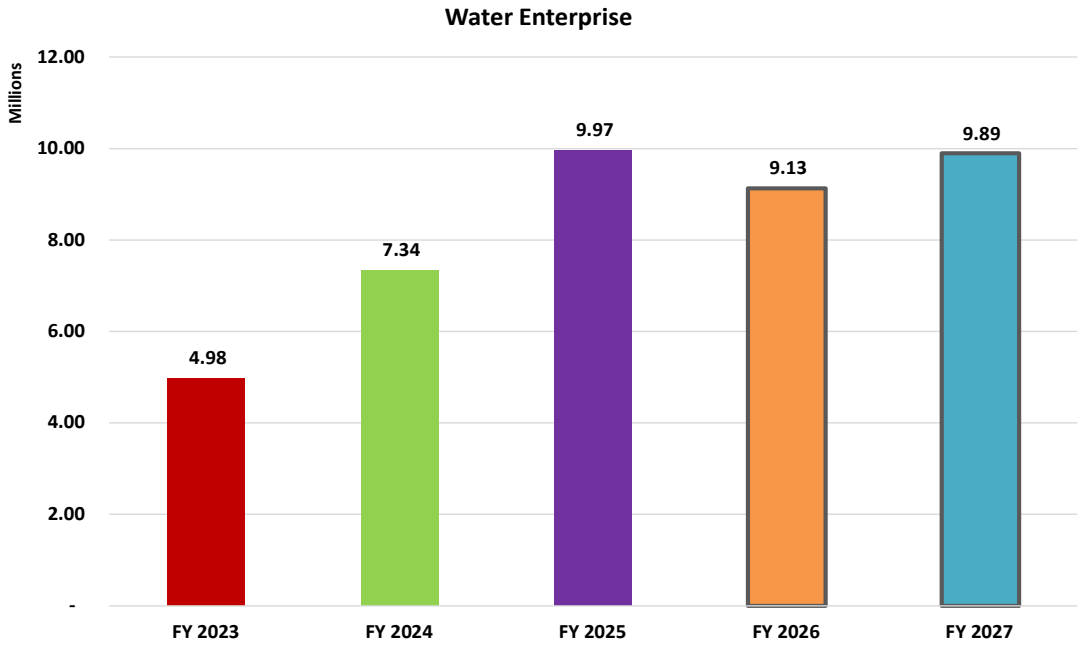
DEPARTMENT NUMBER	DEPARTMENT TITLE	# OF VEHICLES	FUNDING %	ANNUAL ALLOCATION
101-47-40-23-50	Recreation	2	4.76%	19,458
101-45-00-23-50	Building Inspector	1	2.38%	9,729
101-49-00-23-50	Police	10	23.81%	97,291
101-50-00-23-50	P/W Admin	3	7.14%	29,187
101-50-15-23-50	P/W-Streets O&M	9	21.43%	87,562
101-50-27-23-50	Parks	5	11.90%	48,645
561-50-31-23-50	P/W-Water Distribution	5	11.90%	48,645
561-50-34-23-50	P/W-Water Plant	3	7.14%	29,187
571-50-20-23-50	P/W-Wastewater O&M	1	2.38%	9,729
571-50-29-23-50	P/W-Wastewater Plant	3	7.14%	29,187
TOTALS**		42	100.00%	$ 408,622
582-50-37-23-50	P/W-City Garage*	2	4.76%	0

*Cost of the 2 City Garage vehicles are allocated to the departments outside of City Garage that hold the other 42 vehicles.

Water Enterprise Fund

Water Fund Estimated Reveneus FY 2025-26 and FY 2026-27

Water Enterprise		Actual	Actual	Adjusted	Proposed	Proposed
Account Number	**Description**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
561-31-70-00-00	Investment Earnings	36,271	84,288	52,000	57,362	71,696
561-33-83-00-00	Raw Water Permit Fees	450	450	416	750	813
561-33-85-00-00	Water Conservation Fines	(100)	-	-	-	-
561-34-70-00-00	Other Revenue	2,402	18,421	3,120	34,150	37,006
561-34-71-00-00	Water Emergency Penalties	(1,061,155)	(135,743)	-	-	-
561-38-10-00-00	Water Revenue	422	95	723	750	813
561-38-10-00-01	Residential-Inside CL	2,749,444	3,196,330	4,689,611	4,056,082	4,381,874
561-38-10-00-50	Residential-Outside CL	278,140	277,267	476,862	350,000	379,275
561-38-10-01-00	Multi-Dwelling-Inside CL	682,409	745,520	1,149,201	875,000	948,187
561-38-10-01-50	Multi Dwelling-Outside CL	4,384	4,819	7,389	6,250	6,773
561-38-10-10-00	General Commercial-Inside CL	1,851,858	2,585,893	3,277,581	3,350,000	3,630,201
561-38-10-17-00	Landscape Meter	142,981	245,539	233,066	250,000	270,911
561-38-10-99-10	Fire Service-Inside CL	47,310	124,062	81,259	150,000	162,546
561-38-10-99-20	Fire Service-Outside CL	11,092	35,138	18,999	40,000	43,346
561-38-10-99-50	Finance Charges	88,252	95,005	18,000	-	-
561-38-60-00-00	Water Meter Install Fee	6,822	5,154	5,500	6,000	6,502
561-38-70-00-00	CARE Subsidy	(30,352)	-	(47,000)	(47,000)	(47,000)
561-39-98-00-00	Operating Transfers In	172,290	57,540	-	-	-
TOTALS		**4,982,922**	**7,339,775**	**9,966,726**	**9,129,344**	**9,892,943**



BUDGET EXPENSES WATER

WATER FUND - BUDGET ITEMS PREVIOUSLY ACCOUNTED FOR IN INDIVIDUAL DEPARTMENT BUDGETS						
Department	**Description**	**FY 23 Actual**	**FY 24 Actual**	**FY 25 Estimated**	**FY 26 Proposed**	**FY 27 Proposed**
4000	Non Departmental	1,195,701	2,444,451	1,774,747	2,585,738	2,616,215
4100	Council	17,099	21,300	30,783	-	-
4200	Administration	253,400	374,287	371,379	-	-
4300	Administrative Services	551,345	540,958	685,063	97,505	99,693
4400	Attorney	87,520	35,993	165,880	165,880	165,880
5000	Public Works Admin	501,612	682,004	1,588,799	1,100,813	1,144,451
5006	Government Buildings	-	8,329	50,960	34,800	34,800
5015	Streets	329	494	34,736	27,500	27,500
Grand Total		**2,607,006**	**4,107,815**	**4,702,348**	**4,012,236**	**4,088,539**

WATER FUND - DISTRIBUTION AND TREATMENT						
Department	**Description**	**FY 23 Actual**	**FY 24 Actual**	**FY 25 Estimated**	**FY 26 Proposed**	**FY 27 Proposed**
5031	Distribution	696,061	688,766	1,195,364	996,352	999,770
5034	Water Treatment	3,840,523	3,701,264	3,718,620	3,228,786	3,326,441
Grand Total		**4,536,584**	**4,390,030**	**4,913,984**	**4,225,138**	**4,326,211**

FY 2025-26 WATER FUND ESTIMATED FUND BALANCE	**561 ONLY**
Estimated Ending Fund Balance @ 6/30/2025	6,502,789
Estimated Revenues @ 6/30/2026	9,129,344
Estimated Expenses @ 6/30/2026	(8,237,374)
Capital Contribution	(530,281)
Estimated Net Position @ 6/30/2026	**6,864,478**
Operating Reserves	**10 Months**
Estimated Debt Coverage	***1.34***

FY 2026-27 WATER FUND ESTIMATED FUND BALANCE	**561 ONLY**
Estimated Ending Fund Balance @ 6/30/2024	6,864,478
Estimated Revenues @ 6/30/2025	9,892,941
Estimated Expenses @ 6/30/2025	(8,414,750)
Capital Contribution	(1,330,377)
Estimated Net Position @ 6/30/2025	**7,012,292**
Operating Reserves	**10 Months**
Estimated Debt Coverage	***1.41***

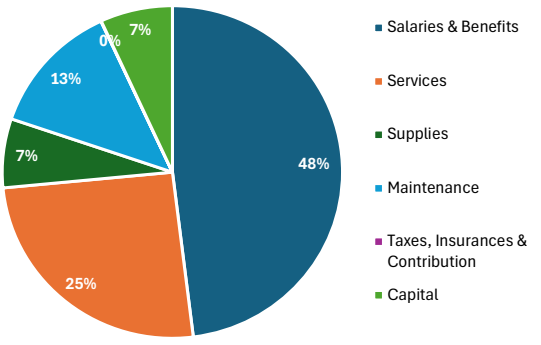
Water Distribution

Expenses by Fund and Category

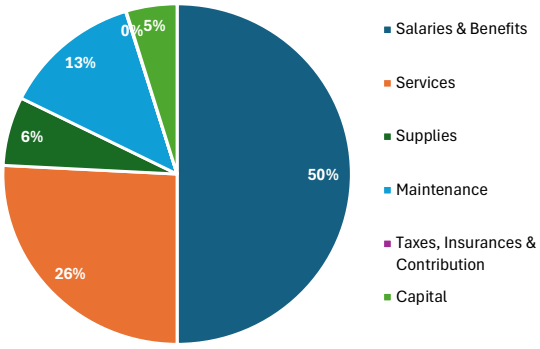
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561	Water Enterprise	696,061	688,766	1,195,364	996,352	999,770
Grand Total		**696,061**	**688,766**	**1,195,364**	**996,352**	**999,770**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	312,444	325,295	478,816	478,579	500,051
21	Services	206,332	197,173	401,236	253,409	257,855
22	Supplies	34,645	50,466	101,265	66,980	65,480
23	Maintenance	128,555	100,540	124,893	128,502	128,502
24	Taxes, Insurances & Contribution	-	-	535	500	500
26	Capital	14,084	15,292	88,620	68,382	47,382
Grand Total		**696,061**	**688,766**	**1,195,364**	**996,352**	**999,770**

FY 26 Expenses by Category



FY 27 Expenses by Category



Water Distribution Budget - 5031

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561	**Water Enterprise**					
50	**Public Works**					
561-50-31-20-10	Salary-Regular	129,881	182,322	309,476	281,916	290,373
561-50-31-20-20	Temp/Part Time	67,358	-	-	-	-
561-50-31-20-25	Standby	4,845	8,901	4,050	9,000	9,000
561-50-31-20-30	Overtime	16,864	32,307	12,233	11,650	12,000
561-50-31-20-40	FICA/Medicare	11,463	15,631	22,529	22,044	22,705
561-50-31-20-45	Employer PERS	7,300	10,793	19,903	18,856	19,422
561-50-31-20-47	PERS Unfunded Liability	23,921	18,723	20,029	23,448	24,151
561-50-31-20-55	Health Insurance	32,997	38,698	71,034	88,231	97,054
561-50-31-20-61	Workers Comp	15,618	15,022	14,271	18,087	19,896
561-50-31-20-65	SDI	1,514	2,078	3,218	3,437	3,540
561-50-31-20-75	Deferred Comp	682	824	2,075	1,910	1,910
20	**Salaries & Benefits**	**312,444**	**325,295**	**478,816**	**478,579**	**500,051**
561-50-31-21-10	Communications	3,573	3,394	4,784	4,000	4,000
561-50-31-21-15	Postage	20	-	-	-	-
561-50-31-21-22	Utilities	134,055	117,622	135,720	141,149	146,795
561-50-31-21-25	Equipment Rental	4,180	18,518	23,920	7,000	7,000
561-50-31-21-45	Other Contract Services	60,285	51,928	222,772	92,200	92,200
561-50-31-21-53	Memberships & Publications	-	235	520	500	500
561-50-31-21-55	Training & Conference	3,792	5,385	10,400	6,560	5,360
561-50-31-21-57	Certifications	240	-	2,600	1,500	1,500
561-50-31-21-60	Other Travel	188	90	520	500	500
21	**Services**	**206,332**	**197,173**	**401,236**	**253,409**	**257,855**
561-50-31-22-12	Computer Equipment	281	-	-	-	-
561-50-31-22-13	Office Supplies	53	178	520	500	500
561-50-31-22-15	Special Department Supplies	24,652	17,800	28,080	28,250	24,950
561-50-31-22-19	Meters/Hydrants	8,592	26,769	35,902	24,000	24,000
561-50-31-22-20	Small Tools	919	4,140	5,200	6,730	8,530
561-50-31-22-35	Process Chemicals	-	287	26,363	5,000	5,000
561-50-31-22-37	Lab Supplies	147	1,292	5,200	2,500	2,500
22	**Supplies**	**34,645**	**50,466**	**101,265**	**66,980**	**65,480**
561-50-31-23-12	Maintenance Supplies	45,533	48,483	62,400	62,400	62,400
561-50-31-23-15	Maint Machine/Equipment	18,699	8,362	18,720	18,720	18,720
561-50-31-23-30	Maint Buildings/Grounds	-	1,607	-	-	-
561-50-31-23-50	Vehicle Alloc Expense	64,323	42,089	43,773	47,382	47,382
23	**Maintenance**	**128,555**	**100,540**	**124,893**	**128,502**	**128,502**
561-50-31-24-25	Taxes & Other Charges	-	-	535	500	500
24	**Taxes, Insurances & Contribution**	**-**	**-**	**535**	**500**	**500**
561-50-31-26-30	Capital Equipment	14,084	15,292	88,620	68,382	47,382
26	**Capital**	**14,084**	**15,292**	**88,620**	**68,382**	**47,382**
31	**Water Distribution**	**696,061**	**688,766**	**1,195,364**	**996,352**	**999,770**
Grand Total		**696,061**	**688,766**	**1,195,364**	**996,352**	**999,770**

WATER DISTRIBUTION BUDGET - 5031
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Equipment Rentals	*2125*	*561*	
Various rentals		$ 7,000	$ 7,000
TOTAL - Equipment Rentals		**$ 7,000**	**$ 7,000**
Other Contract Services	*2145*	*561*	
MVP Repair Services		*10,400*	10,400
Generator Maintenace & Annual Testing		*10,400*	10,400
Annual Water Tests		*5,200*	5,200
PLC Water Pressure Trending		*5,200*	5,200
Pump Service Contract/Repairs		*26,000*	26,000
Emergency Water Main Repairs		*35,000*	35,000
TOTAL - Other Contract Services	***2145***	***$ 92,200***	***$ 92,200***
Membership and Publications	*2153*	*561*	
Miscellaneous Memberships & Publications		500	500
TOTAL - Membership & Publications	***2153***	***$ 500***	***$ 500***
Training and Conferences	*2155*	*561*	
Pump Class and Misc. Training		1,560	1,560
BackFlow Class and Misc. Training		1,500	1,500
Supervisor Seminar and Misc. Training		2,500	2,500
Misc. Training		1,000	1,000
TOTAL - Training and Conferences	***2155***	***$ 6,560***	***$ 6,560***
Certifications	*2157*	*561*	
Miscellaneous Certifications		1,500	1,500
TOTAL - Certifications	***2157***	***$ 1,500***	***$ 1,500***
Special Department Supplies	*2215*	*561*	
Uniforms		6,250	6,250
Rain Gear		1,000	1,000
Boots		1,500	1,500
Miscellaneous Expenses		11,200	11,200
Safety Gear		650	650
Data Loggers/Ground Water Monitoring		4,350	4,350
Dechlorinaiting Diffuser		2,500	2,500
Brass Fittings for Hydrant Gate valves		800	800
TOTAL - Special Department Supplies	***2215***	***$ 28,250***	***$ 28,250***

WATER DISTRIBUTION BUDGET - 5031
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Water Meter/Hydrants	*2219*	*561*	
Fire Hydrants and Water Meters (as needed)		24,000	24,000
TOTAL - Equipment Rental	***2219***	***$ 24,000***	***$ 24,000***
Small Tools	*2220*	*561*	
Misc. Operation Tools		3,120	3,120
Balloon Diffused Lights with Tripod		3,610	3,610
TOTAL - Small Tools	***2220***	***$ 6,730***	***$ 6,730***
Maintenance Supplies	*2312*	*561*	
Service Repair Parts		20,800	20,800
Road Surface Materials		5,200	5,200
Machined Parts		2,080	2,080
Cones/Signs/Barricades		2,080	2,080
Land Fill Fees		11,440	11,440
Oxygen and Acetylane Gas		3,120	3,120
Bacteria Lab Tests		3,120	3,120
De-Chlorination Tabs		2,080	2,080
Water Diffuser Supplies		2,080	2,080
Emergency Repair Supplies		10,400	10,400
TOTAL - Maintenance Supplies	***2312***	***$ 62,400***	***$ 62,400***
Machinery & Equipment Maintenance	*2315*	*561*	
Maintenance		16,640	16,640
ERS Annual Filter Inspection (stonebridge)		2,080	2,080
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 18,720***	***$ 18,720***
Capital Equipment	*2630*	*561*	
Jackhammer attachment for excavator		7,000	7,000
Viberplate attachment		7,000	7,000
Valve/Hydrant gate valve exercicser		7,000	7,000
Lease of Vehicles Split between collections		47,382	47,382
TOTAL - Capital Equipment	***2630***	***$ 68,382***	***$ 68,382***

WATER DISTRIBUTION BUDGET - 5031
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Equipment Rentals	*2125*	*561*	
Various rentals		$ 7,000	$ 7,000
TOTAL - Equipment Rentals		**$ 7,000**	**$ 7,000**
Other Contract Services	*2145*	*561*	
MVP Repair Services		*10,400*	10,400
Generator Maintenace & Annual Testing		*10,400*	10,400
Annual Water Tests		*5,200*	5,200
PLC Water Pressure Trending		*5,200*	5,200
Pump Service Contract/Repairs		*26,000*	26,000
Emergency Water Main Repairs		*35,000*	35,000
TOTAL - Other Contract Services	***2145***	***$ 92,200***	***$ 92,200***
Membership and Publications	*2153*	*561*	
Miscellaneous Memberships & Publications		500	500
TOTAL - Membership & Publications	***2153***	***$ 500***	***$ 500***
Training and Conferences	*2155*	*561*	
Pump Class and Misc. Training		1,560	1,560
BackFlow Class and Misc. Training		1,500	1,500
Supervisor Seminar and Misc. Training		1,300	1,300
Misc. Training		1,000	1,000
TOTAL - Training and Conferences	***2155***	***$ 5,360***	***$ 5,360***
Certifications	*2157*	*561*	
Miscellaneous Certifications		1,500	1,500
TOTAL - Certifications	***2157***	***$ 1,500***	***$ 1,500***
Special Department Supplies	*2215*	*561*	
Uniforms		6,250	6,250
Rain Gear		1,000	1,000
Boots		1,500	1,500
Miscellaneous Expenses		7,900	7,900
Safety Gear		650	650
Data Loggers/Ground Water Monitoring		4,350	4,350
Dechlorinaiting Diffuser		2,500	2,500
Brass Fittings for Hydrant Gate valves		800	800
TOTAL - Special Department Supplies	***2215***	***$ 24,950***	***$ 24,950***

WATER DISTRIBUTION BUDGET - 5031
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Water Meter/Hydrants	*2219*	*561*	
Fire Hydrants and Water Meters (as needed)		24,000	24,000
TOTAL - Equipment Rental	***2219***	***$ 24,000***	***$ 24,000***
Small Tools	*2220*	*561*	
Misc. Operation Tools		4,530	4,530
Balloon Diffused Lights with Tripod		4,000	4,000
TOTAL - Small Tools	***2220***	***$ 8,530***	***$ 8,530***
Maintenance Supplies	*2312*	*561*	
Service Repair Parts		20,800	20,800
Road Surface Materials		5,200	5,200
Machined Parts		2,080	2,080
Cones/Signs/Barricades		2,080	2,080
Land Fill Fees		11,440	11,440
Oxygen and Acetylane Gas		3,120	3,120
Bacteria Lab Tests		3,120	3,120
De-Chlorination Tabs		2,080	2,080
Water Diffuser Supplies		2,080	2,080
Emergency Repair Supplies		10,400	10,400
TOTAL - Maintenance Supplies	***2312***	***$ 62,400***	***$ 62,400***
Machinery & Equipment Maintenance	*2315*	*561*	
Maintenance		16,640	16,640
ERS Annual Filter Inspection (stonebridge)		2,080	2,080
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 18,720***	***$ 18,720***
Capital Equipment	*2630*	*561*	
Lease of Vehicles Split between collections		47,382	47,382
TOTAL - Capital Equipment	***2630***	***$ 47,382***	***$ 47,382***

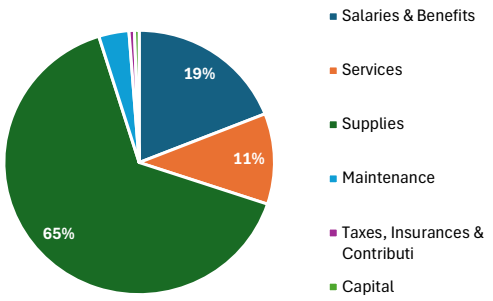
Water Treatment

Expenses by Fund and Category

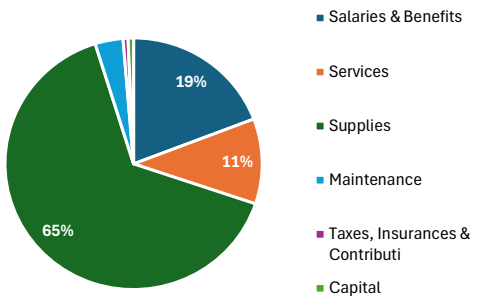
Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 26 Proposed
561	Water Enterprise	3,840,523	3,701,264	3,718,620	3,228,786	3,326,441
Grand Total		**3,840,523**	**3,701,264**	**3,718,620**	**3,228,786**	**3,326,441**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	1,599,485	543,539	612,703	613,425	639,397
21	Services	289,164	1,214,339	606,402	359,170	364,220
22	Supplies	1,828,113	1,818,522	2,035,447	2,100,365	2,162,758
23	Maintenance	95,335	91,188	129,016	116,216	116,216
24	Taxes, Insurances & Contrit	20,884	27,217	21,400	21,400	21,400
26	Capital	7,542	6,459	313,652	18,210	22,450
Grand Total		**3,840,523**	**3,701,264**	**3,718,620**	**3,228,786**	**3,326,441**

FY 26 Expenses by Category



FY 27 Expenses by Category



Water Treatment Budget - 5034

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561	**Water Enterprise**					
50	**Public Works**					
561-50-34-20-10	Salary-Regular	162,845	266,188	348,750	381,564	393,011
561-50-34-20-20	Temp/Part Time	1,293,291	67,170	-	-	-
561-50-34-20-25	Standby	15,659	20,114	8,747	8,330	8,580
561-50-34-20-30	Overtime	20,763	24,990	17,267	16,445	16,938
561-50-34-20-40	FICA/Medicare	15,438	24,232	31,978	30,802	31,726
561-50-34-20-45	Employer PERS	8,987	15,542	32,267	26,174	26,959
561-50-34-20-47	PERS Unfunded Liability	20,156	30,354	32,471	34,336	35,366
561-50-34-20-50	Employee PERS	-	(18)	-	-	-
561-50-34-20-55	Health Insurance	44,809	68,964	118,125	90,338	99,372
561-50-34-20-61	Workers Comp	14,537	21,025	16,173	18,650	20,515
561-50-34-20-65	SDI	1,945	3,177	4,575	4,810	4,954
561-50-34-20-71	Unemployment	-	-	-	-	-
561-50-34-20-75	Deferred Comp	1,056	1,514	2,351	1,976	1,976
561-50-34-20-95	Uniform Allowance	-	288	-	-	-
20	**Salaries & Benefits**	**1,599,485**	**543,539**	**612,703**	**613,425**	**639,397**
561-50-34-21-05	Advertising	-	-	-	-	-
561-50-34-21-10	Communications	9,688	13,325	15,600	16,250	16,900
561-50-34-21-15	Postage	-	-	-	-	-
561-50-34-21-22	Utilities	64,294	98,834	109,200	110,000	114,400
561-50-34-21-25	Equipment Rental	50,780	99,089	22,197	5,200	5,200
561-50-34-21-30	Professional Contracts	-	-	-	-	-
561-50-34-21-40	Professional Fees	-	-	-	-	-
561-50-34-21-43	Penalties and Fines	-	20	-	-	-
561-50-34-21-45	Other Contract Services	160,786	1,000,703	450,044	218,600	218,600
561-50-34-21-53	Memberships & Publications	1,687	1,195	1,560	1,560	1,560
561-50-34-21-55	Training & Conference	1,776	1,173	6,240	6,000	6,000
561-50-34-21-57	Certifications	155	-	1,560	1,560	1,560
561-50-34-21-60	Other Travel	-	-	-	-	-
21	**Services**	**289,164**	**1,214,339**	**606,402**	**359,170**	**364,220**
561-50-34-22-07	Copies	-	-	-	-	-
561-50-34-22-12	Computer Equipment	-	643	15,600	15,600	15,600
561-50-34-22-13	Office Supplies	683	232	520	520	520
561-50-34-22-15	Special Department Supplies	19,525	9,211	20,800	18,200	18,200
561-50-34-22-20	Small Tools	2,959	1,535	2,600	2,600	2,600
561-50-34-22-25	Fuel/Oil	6,667	2,731	5,200	5,200	5,200
561-50-34-22-32	Purchase Water	1,683,300	1,671,320	1,785,248	1,884,725	1,941,423
561-50-34-22-35	Process Chemicals	82,740	105,002	174,279	142,320	148,015
561-50-34-22-37	Lab Supplies	32,239	27,849	31,200	31,200	31,200
22	**Supplies**	**1,828,113**	**1,818,522**	**2,035,447**	**2,100,365**	**2,162,758**
561-50-34-23-11	Maint Office Equip	3,929	34	3,612	8,112	8,112
561-50-34-23-12	Maintenance Supplies	10,310	8,286	6,240	6,240	6,240
561-50-34-23-15	Maint Machine/Equipment	41,808	47,561	72,800	60,000	60,000
561-50-34-23-30	Maint Buildings/Grounds	10,009	10,053	20,100	15,600	15,600
561-50-34-23-35	Software Maintenance	1,013	-	-	-	-
561-50-34-23-50	Vehicle Alloc Expense	28,266	25,254	26,264	26,264	26,264
23	**Maintenance**	**95,335**	**91,188**	**129,016**	**116,216**	**116,216**
561-50-34-24-25	Taxes & Other Charges	20,884	27,217	21,400	21,400	21,400
24	**Taxes, Insurances & Contributi**	**20,884**	**27,217**	**21,400**	**21,400**	**21,400**

Water Treatment Budget - 5034

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
561-50-34-26-30	Capital Equipment	7,542	6,459	116,165	18,210	22,450
561-50-34-26-70	Capital Imp Equipment	-	-	197,487	-	-
26	**Capital**	**7,542**	**6,459**	**313,652**	**18,210**	**22,450**
Grand Total		**3,840,523**	**3,701,264**	**3,718,620**	**3,228,786**	**3,326,441**

WATER TREATMENT BUDGET - 5034
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source and Amount Per Funding Source	Total Budgeted
Equipment Rental	*2125*	*561*	
Various Tools (Hand tools, Hilti)		5,200	5,200
TOTAL - Equipment Rental	***2125***	***$ 5,200***	***$ 5,200***
Other Contract Services	*2145*	*561*	
Water Testing		35,000	35,000
Contract Crews for Spillway and Dam Maintenance		20,800	20,800
ERS Filter Surveillance		10,400	10,400
PLC Water Pressure Trending		5,000	5,000
Generator Maintenance		5,200	5,200
Annual Tank Cleaning & Inspection		25,000	25,000
HACH Instrumentation Calibration		15,000	15,000
Caltest and Alpha labs Sampling		50,000	50,000
Win911 Alarm Subscription		2,000	2,000
Tesltar Annual SCADA Maintenance Agreement		40,000	40,000
Pest control at WTP & Stonebridge		5,000	5,000
Uniforms and Rain Gear		5,200	5,200
TOTAL - Other Contract Services	***2145***	***$ 218,600***	***$ 218,600***
Memberships & Publications	*2153*	*561*	
Operator Certification		1,560	1,560
TOTAL - Memberships & Publications	***2153***	***$ 1,560***	***$ 1,560***
Training and Conferences	*2155*	*561*	
Miscellaneous Training		6,000	6,000
TOTAL - Training and Conferences	***2155***	***$ 6,000***	***$ 6,000***
Certifications	*2157*	*561*	
Miscellaneous Certifications		1,560	1,560
TOTAL - Certifications	***2157***	***$ 1,560***	***$ 1,560***

WATER TREATMENT BUDGET - 5034
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source and Amount Per Funding Source	Total Budgeted
Special Department Supplies	*2215*	*561*	
Safety Equipment, Boots, Other		10,400	10,400
Data Loggers/Ground Water Monitoring		2,600	2,600
Misc. Supplies		5,200	5,200
TOTAL - Special Department Supplies	***2215***	***$ 18,200***	***$ 18,200***
Process Chemicals	*2235*	*561*	
Alum		11,440	11,440
Copper Sulfate		11,440	11,440
NaOH		10,450	10,450
NaOCl		11,000	11,000
Non-Ionic Polymer		2,300	2,300
Ascorbic Acid		550	550
NaMNO4		8,000	8,000
PO4		4,600	4,600
Activated Carbon		40,040	40,040
Stonebridge Wells		27,500	27,500
Ferric		15,000	15,000
TOTAL - Process Chemicals	***2235***	***$ 142,320***	***$ 142,320***
Machinery & Equipment Maintenance	*2315*	*561*	
Annual Maintenance & Machine Service		60,000	60,000
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 60,000***	***$ 60,000***
Taxes and Other Charges	*2425*	*561*	
CDPH System Fees		20,000	20,000
BAAQMD Generator Permit Fee		1,400	1,400
TOTAL - Taxes and Other Charges	***2524***	***$ 21,400***	***$ 21,400***
Capital Equipment	*2630*	*561*	
Vehicle Lease - entered into in FY 19		6,930	6,930
Lease for F150		11,280	11,280
TOTAL - Capital Equipment	***2630***	***$ 18,210***	***$ 18,210***

WATER TREATMENT BUDGET - 5034
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source and Amount Per Funding Source	Total Budgeted
Equipment Rental	*2125*	*561*	
Various Tools (Hand tools, Hilti)		5,200	5,200
TOTAL - Equipment Rental	***2125***	***$ 5,200***	***$ 5,200***
Other Contract Services	*2145*	*561*	
Water Testing		35,000	35,000
Contract Crews for Spillway and Dam Maintenance		20,800	20,800
ERS Filter Surveillance		10,400	10,400
PLC Water Pressure Trending		5,000	5,200
Generator Maintenance		5,200	5,200
Annual Tank Cleaning & Inspection		25,000	25,000
HACH Instrumentation Calibration		15,000	15,000
Caltest and Alpha labs Sampling		50,000	50,000
Win911 Alarm Subscription		2,000	2,000
Tesltar Annual SCADA Maintenance Agreement		40,000	40,000
Pest control at WTP & Stonebridge		5,000	5,000
Uniforms and Rain Gear		5,200	5,200
TOTAL - Other Contract Services	***2145***	***$ 218,600***	***$ 218,800***
Memberships & Publications	*2153*	*561*	
Operator Certification		1,560	1,560
TOTAL - Memberships & Publications	***2153***	***$ 1,560***	***$ 1,560***
Training and Conferences	*2155*	*561*	
Miscellaneous Training		6,000	6,000
TOTAL - Training and Conferences	***2155***	***$ 6,000***	***$ 6,000***
Certifications	*2157*	*561*	
Miscellaneous Certifications		1,560	1,560
TOTAL - Certifications	***2157***	***$ 1,560***	***$ 1,560***

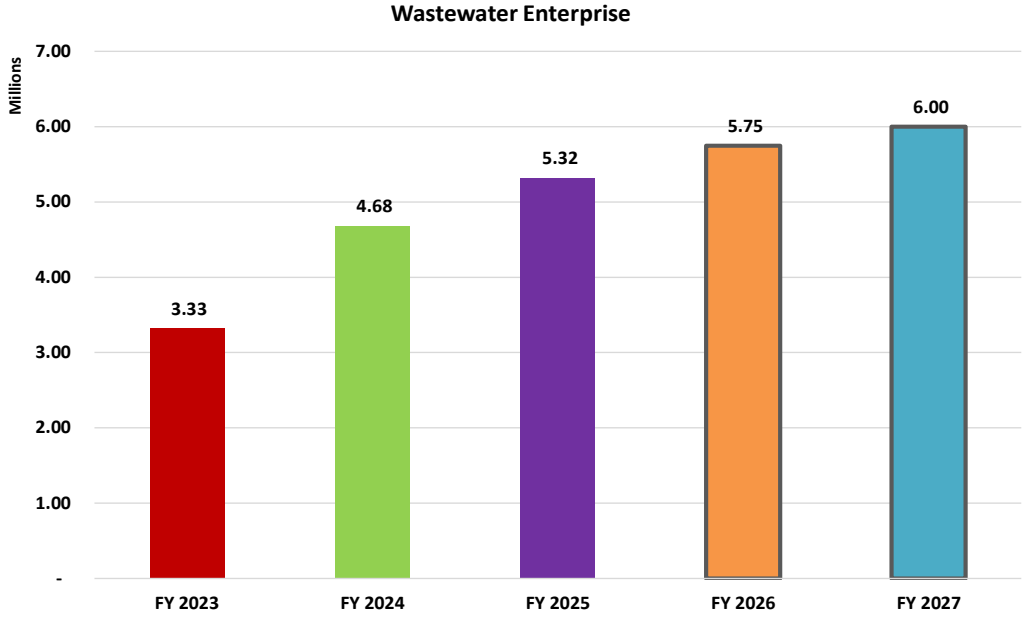
WATER TREATMENT BUDGET - 5034
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source and Amount Per Funding Source	Total Budgeted
Special Department Supplies	*2215*	*561*	
Safety Equipment, Boots, Other		10,400	10,400
Data Loggers/Ground Water Monitoring		2,600	2,600
Misc. Supplies		5,200	5,200
TOTAL - Special Department Supplies	***2215***	***$ 18,200***	***$ 18,200***
Process Chemicals	*2235*	*561*	
Alum		11,900	11,900
Copper Sulfate		11,900	11,900
NaOH		10,870	10,870
NaOCl		11,440	11,440
Non-Ionic Polymer		2,390	2,390
Ascorbic Acid		570	570
NaMNO4		8,320	8,320
PO4		4,785	4,785
Activated Carbon		41,640	41,640
Stonebridge Wells		28,600	28,600
Ferric		15,600	15,600
TOTAL - Process Chemicals	***2235***	***$ 148,015***	***$ 148,015***
Machinery & Equipment Maintenance	*2315*	*561*	
Annual Maintenance & Machine Service		60,000	60,000
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 60,000***	***$ 60,000***
Taxes and Other Charges	*2425*	*561*	
CDPH System Fees		20,000	20,000
BAAQMD Generator Permit Fee		1,400	1,400
TOTAL - Taxes and Other Charges	***2524***	***$ 21,400***	***$ 21,400***
Capital Equipment	*2630*	*561*	
Vehicle Lease - entered into in FY 19		6,930	6,930
Lease for F150		15,520	15,520
TOTAL - Capital Equipment	***2630***	***$ 22,450***	***$ 22,450***

Wastewater Enterprise Fund

Wastewater Fund Extimated Reveneus FY 2025-26 and FY 2026-27

Wastewater Enterprise		Actual	Actual	Adjusted	Proposed	Proposed
Account Number	Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
571-31-70-00-00	Investment Earnings	3,087	39,069	31,200	34,477	35,916
571-34-70-00-00	Other Revenue	9,600	550	9,984	2,900	2,900
571-34-80-00-00	Annexation Fees	4,000	9,200	-	-	-
571-35-00-00-00	Residential	1,507,863	2,011,347	2,370,060	2,544,140	2,654,751
571-35-00-01-00	Multiple Dwelling	239,631	407,793	366,870	454,742	474,775
571-35-00-03-00	Laundromat	14,020	23,208	24,016	26,184	27,337
571-35-00-10-00	General Commercial	1,247,938	1,649,105	1,949,048	2,100,000	2,192,512
571-35-00-11-00	Restaurants	99,819	165,155	154,601	186,392	194,603
571-35-00-12-00	Service Station	2,210	3,703	3,492	5,805	6,061
571-35-00-14-00	Motels-No Food Service	121,876	160,143	205,277	211,389	220,701
571-35-00-15-00	Supermarkets	12,476	20,650	19,909	45,000	46,982
571-35-00-18-00	Mixed Retial-Plus Food Service	17,432	26,641	26,117	29,038	30,317
571-35-00-20-00	Industrial	21,375	36,188	34,086	65,000	67,863
571-35-00-30-00	Libraries & Schools	22,248	61,385	35,370	75,000	78,304
571-35-00-60-60	Car Wash	1,540	1,616	2,342	2,616	2,731
571-38-10-99-50	Finance Charges	20,051	64,208	9,500	-	-
571-38-65-00-00	Sewer Connection Fee	2,600	2,600	1,352	1,350	1,409
571-38-70-00-00	CARE Subsidy	(20,993)	-	(20,100)	(38,000)	(38,000)
571-39-98-00-00	Operating Transfers In	-	-	97,875	-	-
TOTALS		**3,326,773**	**4,682,563**	**5,320,999**	**5,746,033**	**5,999,162**



BUDGET EXPENSES WASTEWATER

WASTEWATER FUND - BUDGET ITEMS PREVIOUSLY ACCOUNTED FOR IN INDIVIDUAL DEPARTMENT BUDGETS						
Department	**Description**	**FY 23 Actual**	**FY 24 Actual**	**FY 25 Estimated**	**FY 26 Proposed**	**FY 27 Proposed**
4000	Non Departmental	4,131,307	11,372,997	1,117,920	1,882,928	1,916,889
4100	Council	17,098	21,299	30,783	-	-
4200	Administration	180,778	256,440	251,863	-	-
4300	Administrative Services	474,799	409,628	533,809	78,570	80,627
4400	Attorney	28,212	27,637	131,560	131,560	131,560
5000	Public Works Admin	483,298	406,036	839,760	782,344	814,676
5006	Government Buildings	-	-	14,560	36,100	36,100
5015	Streets	-	-	34,736	27,500	27,500
Grand Total		**5,315,492**	**12,494,037**	**2,954,991**	**2,939,002**	**3,007,352**

WASTEWATER FUND - COLLECTIONS AND TREATMENT						
Department	**Description**	**FY 23 Actual**	**FY 24 Actual**	**FY 25 Estimated**	**FY 26 Proposed**	**FY 27 Proposed**
5020	Collections	248,281	259,412	1,012,537	533,485	520,239
5029	Water Treatment	1,320,219	1,649,169	2,396,138	1,860,390	1,900,202
Grand Total		**1,568,500**	**1,908,581**	**3,408,675**	**2,393,875**	**2,420,441**

FY 2025-26 WASTEWATER FUND ESTIMATED FUND BALANCE	571 ONLY
Estimated Ending Fund Balance @ 6/30/2025	2,035,888
Estimated Revenues @ 6/30/2026	5,746,033
Estimated Expenses @ 6/30/2026	(5,332,877)
Capital Contribution	-
Estimated Net Position @ 6/30/2026	**2,449,044**
Operating Reserves	**5.5 Months**
Estimated Debt Coverage	***1.29***

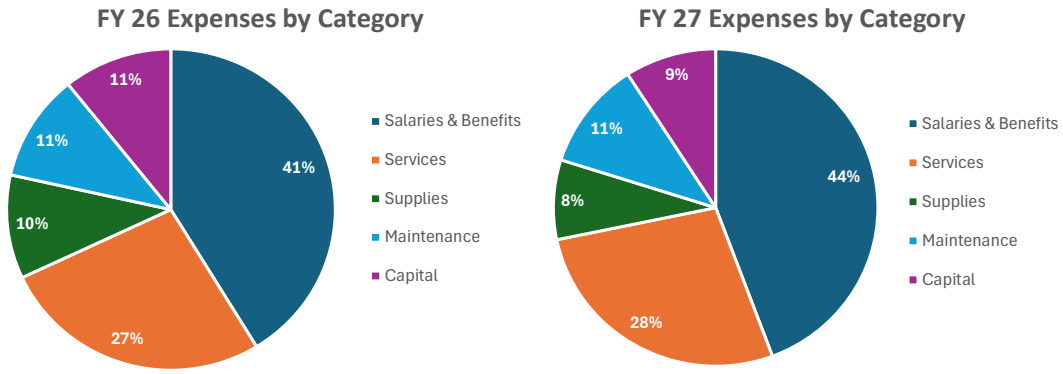
FY 2026-27 WASTEWATER FUND ESTIMATED FUND BALANCE	571 ONLY
Estimated Ending Fund Balance @ 6/30/2026	2,449,044
Estimated Revenues @ 6/30/2027	5,999,162
Estimated Expenses @ 6/30/2027	(5,427,793)
Capital Contribution	(306,516)
Estimated Net Position @ 6/30/2027	**2,713,897**
Operating Reserves	**6 Months**
Estimated Debt Coverage	***1.31***

Wastewater Collections

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571	Sewer Enterprise	248,281	259,412	1,012,537	533,485	520,239
Grand Total		**248,281**	**259,412**	**1,012,537**	**533,485**	**520,239**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	121,369	152,706	261,504	220,272	230,516
21	Services	90,493	50,415	306,021	142,660	142,660
22	Supplies	3,471	6,790	39,416	55,736	42,246
23	Maintenance	18,864	34,209	73,755	57,435	57,435
26	Capital	14,084	15,292	331,841	57,382	47,382
Grand Total		**248,281**	**259,412**	**1,012,537**	**533,485**	**520,239**



Wastewater Collection Budget - 5020

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571	**Sewer Enterprise**					
50	**Public Works**					
571-50-20-20-10	Salary-Regular	63,772	81,219	177,869	127,975	131,814
571-50-20-20-25	Standby	2,423	4,451	4,050	3,857	3,973
571-50-20-20-30	Overtime	8,432	16,153	3,150	3,000	3,090
571-50-20-20-40	FICA/Medicare	5,730	7,816	11,189	10,379	10,690
571-50-20-20-45	Employer PERS	3,649	5,396	9,949	8,907	9,174
571-50-20-20-47	PERS Unfunded Liability	11,957	9,359	10,012	11,684	12,035
571-50-20-20-55	Health Insurance	16,499	19,349	35,516	43,227	47,550
571-50-20-20-61	Workers Comp	7,809	7,511	7,135	8,703	9,573
571-50-20-20-65	SDI	757	1,039	1,598	1,618	1,667
571-50-20-20-75	Deferred Comp	341	412	1,037	922	950
20	**Salaries & Benefits**	**121,369**	**152,706**	**261,504**	**220,272**	**230,516**
571-50-20-21-10	Communications	323	1,797	416	500	500
571-50-20-21-22	Utilities	4,868	2,849	5,200	5,200	5,200
571-50-20-21-25	Equipment Rental	33,435	34,621	93,268	25,000	25,000
571-50-20-21-45	Other Contract Services	47,178	4,484	191,017	100,000	100,000
571-50-20-21-53	Memberships & Publications	3,502	3,286	5,200	3,360	3,360
571-50-20-21-55	Training & Conference	966	3,377	8,320	6,000	6,000
571-50-20-21-57	Certifications	221	-	2,600	2,600	2,600
21	**Services**	**90,493**	**50,415**	**306,021**	**142,660**	**142,660**
571-50-20-22-13	Office Supplies	65	175	104	104	104
571-50-20-22-15	Special Department Supplies	3,222	6,615	36,400	52,720	39,230
571-50-20-22-20	Small Tools	183	-	2,912	2,912	2,912
22	**Supplies**	**3,471**	**6,790**	**39,416**	**55,736**	**42,246**
571-50-20-23-12	Maintenance Supplies	3,598	8,228	26,000	26,000	26,000
571-50-20-23-15	Maint Machine/Equipment	7,728	17,563	39,000	22,680	22,680
571-50-20-23-50	Vehicle Alloc Expense	7,538	8,418	8,755	8,755	8,755
23	**Maintenance**	**18,864**	**34,209**	**73,755**	**57,435**	**57,435**
571-50-20-26-30	Capital Equipment	14,084	15,292	331,841	57,382	47,382
26	**Capital**	**14,084**	**15,292**	**331,841**	**57,382**	**47,382**
20	**Sewer Collections**	**248,281**	**259,412**	**1,012,537**	**533,485**	**520,239**
Grand Total		**248,281**	**259,412**	**1,012,537**	**533,485**	**520,239**

WASTEWATER COLLECTION BUDGET - 5020
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Equipment Rental Costs	*2125*	*571*	
		25,000	25,000
TOTAL -Rental Costs	***2125***	***$ 25,000***	***$ 25,000***
Memberships & Publications	*2153*	*571*	
Books		500	500
CWEA Exam and 1 year membership		1,300	1,300
CWEA Membership, E-8, E-11, E-6		1,560	1,560
TOTAL - Memberships & Publications	***2153***	***$ 3,360***	***$ 3,360***
Other Contract Services	*2145*	*571*	
Sewer Collection System Repairs		100,000	100,000
TOTAL -Other Contract Services	***2145***	***$ 100,000***	***$ 100,000***
Training & Conference	*2155*	*571*	
Operator Training		3,000	3,000
Certification CEU's		3,000	3,000
TOTAL - Training & Conference	***2155***	***$ 6,000***	***$ 6,000***
Certifications	*2157*	*571*	
Miscellaneous Certifications		2,600	2,600
TOTAL - Certifications	***2157***	***$ 2,600***	***$ 2,600***
Special Department Supplies	*2215*	*571*	
Nozzles & Hooks		1,040	1,040
Uniforms		19,760	19,760
Trench Restore		520	520
Drill Bits		520	520
Signs		300	300
Boots		2,080	2,080
Portable Cement Mixer		3,500	3,500
Flow Monitoring Devices		10,000	10,000
Sewer Repair Supplies		15,000	15,000
TOTAL - Special Department Supplies	***2215***	***$ 52,720***	***$ 52,720***
Maintenance Supplies	*2312*	*571*	
Pipe, Gravel, Fittings, etc.		26,000	26,000
TOTAL - Maintenance Supplies	***2312***	***$ 26,000***	***$ 26,000***

WASTEWATER COLLECTION BUDGET - 5020
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Machinery & Equipment Maintenance	*2315*	*571*	
Maintenance as Needed		5,000	5,000
Maintenance of Vactor Truck		17,680	17,680
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 22,680***	***$ 22,680***
Capital Equipment	*2630*	*571*	
Lease of Vehicles Split between collections		47,382	47,382
Hose Trailer, Reel and Hose		10,000	10,000
TOTAL - Capital Equipment	***2630***	***$ 57,382***	***$ 57,382***

WASTEWATER COLLECTION BUDGET - 5020
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Equipment Rental Costs	*2125*	*571*	
		25,000	25,000
TOTAL -Rental Costs	***2125***	***$ 25,000***	***$ 25,000***
Memberships & Publications	*2153*	*571*	
Books		500	500
CWEA Exam and 1 year membership		1,300	1,300
CWEA Membership, E-8, E-11, E-6		1,560	1,560
TOTAL - Memberships & Publications	***2153***	***$ 3,360***	***$ 3,360***
Other Contract Services	*2145*	*571*	
Sewer Collection System Repairs		100,000	100,000
TOTAL -Other Contract Services	***2145***	***$ 100,000***	***$ 100,000***
Training & Conference	*2155*	*571*	
Operator Training		3,000	3,000
Certification CEU's		3,000	3,000
TOTAL - Training & Conference	***2155***	***$ 6,000***	***$ 6,000***
Certifications	*2157*	*571*	
Miscellaneous Certifications		2,600	2,600
TOTAL - Certifications	***2157***	***$ 2,600***	***$ 2,600***
Special Department Supplies	*2215*	*571*	
Nozzles & Hooks		1,040	1,040
Uniforms		19,286	19,286
Trench Restore		520	520
Drill Bits		520	520
Signs		300	300
Boots		2,080	2,080
Portable Cement Mixer		3,500	3,500
Sewer Repair Supplies		15,000	15,000
TOTAL - Special Department Supplies	***2215***	***$ 42,246***	***$ 42,246***
Maintenance Supplies	*2312*	*571*	
Pipe, Gravel, Fittings, etc.		26,000	26,000
TOTAL - Maintenance Supplies	***2312***	***$ 26,000***	***$ 26,000***

WASTEWATER COLLECTION BUDGET - 5020
EXPENSE DETAIL - FY27

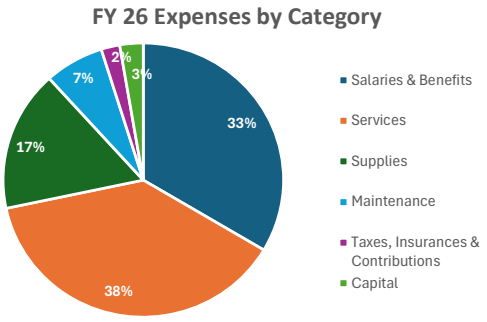
Description	Object Code	Funding Source	Total Budgeted
Machinery & Equipment Maintenance	*2315*	*571*	
Maintenance as Needed		5,000	5,000
Maintenance of Vactor Truck		17,680	17,680
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 22,680***	***$ 22,680***
Capital Equipment	*2630*	*571*	
Lease of Vehicles Split between collections		47,382	47,382
TOTAL - Capital Equipment	***2630***	***$ 47,382***	***$ 47,382***

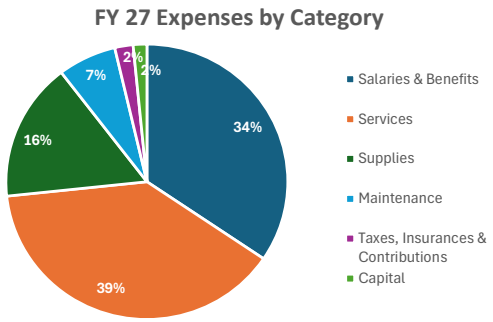
Wastewater Treatment

Expenses by Fund and Category

Fund	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571	Sewer Enterprise	1,320,219	1,649,169	2,396,138	1,860,390	1,900,202
Grand Total		**1,320,219**	**1,649,169**	**2,396,138**	**1,860,390**	**1,900,202**

Object Code	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
50	***Public Works***					
20	Salaries & Benefits	732,309	393,935	593,339	623,426	654,396
21	Services	433,803	895,101	1,195,260	710,250	738,772
22	Supplies	53,122	144,029	374,445	309,250	309,570
23	Maintenance	93,814	153,939	143,164	127,464	127,464
24	Taxes, Insurances & Contributions	7,170	39,219	23,540	40,000	40,000
26	Capital	-	22,947	66,389	50,000	30,000
Grand Total		**1,320,219**	**1,649,169**	**2,396,138**	**1,860,390**	**1,900,202**





Wastewater Treatment Budget - 5029

Account Number	Description	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 26 Proposed	FY 27 Proposed
571	**Sewer Enterprise**					
50	**Public Works**					
571-50-29-20-10	Salary-Regular	111,709	193,103	355,329	366,690	382,691
571-50-29-20-20	Temp/Part Time	474,207	-	-	-	-
571-50-29-20-25	Standby	12,498	21,982	8,747	25,000	25,000
571-50-29-20-30	Overtime	10,256	39,052	14,175	13,500	13,905
571-50-29-20-40	FICA/Medicare	12,244	18,881	31,777	29,859	30,755
571-50-29-20-45	Employer PERS	8,435	12,524	29,687	28,708	29,569
571-50-29-20-47	PERS Unfunded Liability	17,696	27,927	29,874	37,660	38,790
571-50-29-20-55	Health Insurance	45,923	55,997	100,682	96,721	106,393
571-50-29-20-61	Workers Comp	36,473	21,025	16,173	18,650	20,515
571-50-29-20-65	SDI	1,583	2,511	4,545	4,662	4,802
571-50-29-20-75	Deferred Comp	1,286	935	2,351	1,976	1,976
20	**Salaries & Benefits**	**732,309**	**393,935**	**593,339**	**623,426**	**654,396**
571-50-29-21-10	Communications	2,047	3,048	4,160	3,500	3,640
571-50-29-21-15	Postage	13	-	52	50	52
571-50-29-21-22	Utilities	158,170	117,301	148,720	300,000	312,000
571-50-29-21-25	Equipment Rental	55,430	173,838	206,618	26,000	26,000
571-50-29-21-43	Fines & Penalties	147,000	947	-	-	-
571-50-29-21-45	Other Contract Services	70,141	597,848	827,390	372,700	389,080
571-50-29-21-53	Memberships & Publications	452	-	1,560	1,000	1,000
571-50-29-21-55	Training & Conference	550	1,457	5,200	5,000	5,000
571-50-29-21-57	Certifications	-	-	1,560	2,000	2,000
571-50-29-21-60	Other Travel	-	662	-	-	-
21	**Services**	**433,803**	**895,101**	**1,195,260**	**710,250**	**738,772**
571-50-29-22-12	Computer Equipment	-	50	-	-	-
571-50-29-22-13	Office Supplies	546	1,076	520	550	550
571-50-29-22-15	Special Department Supplies	10,243	17,108	23,120	18,100	18,100
571-50-29-22-20	Small Tools	385	2,695	2,600	2,600	2,600
571-50-29-22-25	Fuel/Oil	5,946	3,748	10,400	8,000	8,320
571-50-29-22-35	Process Chemicals	34,693	103,328	284,740	230,000	230,000
571-50-29-22-37	Lab Supplies	1,310	16,024	53,065	50,000	50,000
22	**Supplies**	**53,122**	**144,029**	**374,445**	**309,250**	**309,570**
571-50-29-23-12	Maintenance Supplies	16,040	47,390	31,200	31,200	31,200
571-50-29-23-15	Maint Machine/Equipment	32,352	43,215	41,500	26,000	26,000
571-50-29-23-30	Maint Buildings/Grounds	22,809	35,025	44,200	44,000	44,000
571-50-29-23-50	Vehicle Alloc Expense	22,614	28,308	26,264	26,264	26,264
23	**Maintenance**	**93,814**	**153,939**	**143,164**	**127,464**	**127,464**
571-50-29-24-25	Taxes & Other Charges	7,170	39,219	23,540	40,000	40,000
24	**Taxes, Insurances & Contribution**	**7,170**	**39,219**	**23,540**	**40,000**	**40,000**
571-50-29-26-30	Capital Equipment	-	22,947	66,389	50,000	30,000
571-50-29-26-50	Capital Imp Land	-	-	-	-	-
26	**Capital**	**-**	**22,947**	**66,389**	**50,000**	**30,000**
29	**Sewer Maintenance Operations**	**1,320,219**	**1,649,169**	**2,396,138**	**1,860,390**	**1,900,202**
Grand Total		**1,320,219**	**1,649,169**	**2,396,138**	**1,860,390**	**1,900,202**

WASTEWATER TREATMENT BUDGET - 5029
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Equipment Rental	*2125*	*571*	
Misc. Equipment Rental		26,000	26,000
TOTAL - Equipment Rental	***2125***	***$ 26,000***	***$ 26,000***
Other Contract Services	*2145*	*571*	
MBR Start Up Maintenance		52,000	52,000
Irrigation, Facility, & Telemetry Repairs		38,480	38,480
Generator Maintenace & Annual Testing		3,120	3,120
OTS Contract		127,600	127,600
Clark Pest Control		500	500
SCADA Maintenance Contract		50,000	50,000
Water delivery service		1,000	1,000
Hauling sludge (bi-product of MBR Process)		100,000	100,000
TOTAL - Other Contract Services	***2145***	***$ 372,700***	***$ 372,700***
Memberships & Publications	*2153*	*571*	
SRBC or other association		1,000	1,000
TOTAL - Memberships & Publications	***2153***	***$ 1,000***	***$ 1,000***
Training and Conferences	*2155*	*571*	
Miscellaneous Training		5,000	5,000
TOTAL - Training and Conferences	***2155***	***$ 5,000***	***$ 5,000***
Certifications	*2157*	*571*	
SWRCB Exams		1,000	1,000
Wastewater Certifications		1,000	1,000
TOTAL - Certifications	***2157***	***$ 2,000***	***$ 2,000***
Special Department Supplies	*2215*	*571*	
Miscellaneous Department Supplies & Safety Equipment - gas monitor, load testing cert., potable water, drinking water		15,000	15,000
Uniform Service		3,100	3,100
TOTAL - Special Department Supplies	***2215***	***$ 18,100***	***$ 18,100***

WASTEWATER TREATMENT BUDGET - 5029
EXPENSE DETAIL - FY26

Description	Object Code	Funding Source	Total Budgeted
Small Tools	*2220*	*571*	
Miscellaneous Tools - wrenches, pliers, consumables such as drill bits, saw blades, and grinding wheels		2,600	2,600
TOTAL - Small Tools	***2220***	***$ 2,600***	***$ 2,600***
Process Chemicals	*2235*	*571*	
Various Chemicals to Treat Waste		230,000	230,000
TOTAL - Process Chemicals	***2235***	***$ 230,000***	***$ 230,000***
Lab Supplies	*2237*	*571*	
General Equipment and Supplies		25,000	25,000
Sample/Monitoring Ground Water		25,000	25,000
TOTAL - Lab Supplies	***2237***	***$ 50,000***	***$ 50,000***
Maintenance Supplies	*2312*	*571*	
Other General Maintenance & Repairs		31,200	31,200
TOTAL - Maintenance Supplies	***2312***	***$ 31,200***	***$ 31,200***
Machinery & Equipment Maintenance	*2315*	*571*	
Repair of 3 aerators		26,000	26,000
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 26,000***	***$ 26,000***
Capital Equipment	*2630*	*571*	
Pavement of facility during Next Round of CIP Pavement		50,000	50,000
TOTAL - Capital Equipment	***2630***	***$ 50,000***	***$ 50,000***

WASTEWATER TREATMENT BUDGET - 5029
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Equipment Rental	*2125*	*571*	
Misc. Equipment Rental		26,000	26,000
TOTAL - Equipment Rental	***2125***	***$ 26,000***	**$ 26,000**
Other Contract Services	*2145*	*571*	
MBR Start Up Maintenance		54,080	54,080
Irrigation, Facility, & Telemetry Repairs		40,500	40,500
Generator Maintenace & Annual Testing		4,000	4,000
OTS Contract		132,880	132,880
Clark Pest Control		520	520
SCADA Maintenance Contract		52,000	52,000
Water delivery service		1,100	1,100
Hauling sludge (bi-product of MBR Process)		104,000	104,000
TOTAL - Other Contract Services	***2145***	***$ 389,080***	***$ 389,080***
Memberships & Publications	*2153*	*571*	
SRBC or other association		1,000	1,000
TOTAL - Memberships & Publications	***2153***	***$ 1,000***	***$ 1,000***
Training and Conferences	*2155*	*571*	
Miscellaneous Training		5,000	5,000
TOTAL - Training and Conferences	***2155***	***$ 5,000***	***$ 5,000***
Certifications	*2157*	*571*	
SWRCB Exams		1,000	1,000
Wastewater Certifications		1,000	1,000
TOTAL - Certifications	***2157***	***$ 2,000***	***$ 2,000***
Special Department Supplies	*2215*	*571*	
Miscellaneous Department Supplies & Safety Equipment - gas monitor, load testing cert., potable water, drinking water		15,000	15,000
Uniform Service		3,100	3,100
TOTAL - Special Department Supplies	***2215***	***$ 18,100***	***$ 18,100***

WASTEWATER TREATMENT BUDGET - 5029
EXPENSE DETAIL - FY27

Description	Object Code	Funding Source	Total Budgeted
Small Tools	*2220*	*571*	
Miscellaneous Tools - wrenches, pliers, consumables such as drill bits, saw blades, and grinding wheels		2,600	2,600
TOTAL - Small Tools	***2220***	***$ 2,600***	***$ 2,600***
Process Chemicals	*2235*	*571*	
Various Chemicals to Treat Waste		230,000	230,000
TOTAL - Process Chemicals	***2235***	***$ 230,000***	***$ 230,000***
Lab Supplies	*2237*	*571*	
General Equipment and Supplies		25,000	25,000
Sample/Monitoring Ground Water		25,000	25,000
TOTAL - Lab Supplies	***2237***	***$ 50,000***	***$ 50,000***
Maintenance Supplies	*2312*	*571*	
Other General Maintenance & Repairs		31,200	31,200
TOTAL - Maintenance Supplies	***2312***	***$ 31,200***	***$ 31,200***
Machinery & Equipment Maintenance	*2315*	*571*	
Repair of 3 aerators		26,000	26,000
TOTAL - Machinery & Equipment Maintenance	***2315***	***$ 26,000***	***$ 26,000***
Capital Equipment	*2630*	*571*	
Purchase of New Aerator		30,000	30,000
TOTAL - Capital Equipment	***2630***	***$ 30,000***	***$ 30,000***

Appendices

Appendix A - City Adopted Financial Policies

Appendix B – City of St. Helena Vision and Mission Statement

Appendix C – City Council Draft Goals and Objectives

Appendix D – FY 2025-26 and FY 2026-27 Budget Calendar

APPENDIX A
FINANCIAL POLICIES

SUMMARY OF POLICIES

The City Council of the City of St. Helena has adopted several financial policies, these policies are included in the summary table below. All financial policies can be accessed through the City's website at: https://www.cityofsthelena.org/finance/page/policies. The City's Financial Policy P-FI-0016 is include in Appendix A. All financial policies are reviewed and updated as necessary.

POLICY NUMBER	POLICY TITLE
P-FI-0001	Sale of City Surplus Property or Partial Interests in City Real Property
P-FI-0002	Investment Policy
P-FI-0003	Non-Profit Funding Policy
P-FI-0004	Capital Asset and Depreciation Policy
P-FI-0005	Water Leak Adjustment Policy
P-FI-0006	Unclaimed Check Policy
P-FI-0007	Grant Application and Management Policy
P-FI-0008	Business Subsidy Policy
P-FI-0009	Low Income Water and Wastewater Program Policy
P-FI-0010	Purchasing Policy
P-FI-0011	Annual Budget Adoption Resolution
P-FI-0012	City Procurement Card Policy
P-FI-0013	Fraud Prevention and Detection Policy
P-FI-0014	Accounts Payable Payment Processing Policy
P-FI-0015	Fuel Card Policy
P-FI-0016	Financial Policy
P-FI-0017	Cash Controls Policy
P-FI-0019	Disconnection of Water Service for Nonpayment
P-FI-0020	Donation Policy
P-FI-0021	Sale of Surplus Equipment, Supplies, and Property

City of St. Helena

Vision Statement

The City of St. Helena will strive to be economically sustainable, and continue to be family-friendly, diverse and safe community which prudently manages its financial and human resources, continues to upkeep and improve its infrastructure, ensures its water security, provides a full range of housing, business, cultural and recreational opportunities and embraces and retains its historic, small-town character, beautiful natural environment and high quality of life.

Mission Statement

The City of St. Helena is dedicated to serving the needs and desires of our citizens by:

- Maintaining and improving our short and long-term economic sustainability
- Offering excellent professional services to all customers
- Establishing, improving and maintaining City infrastructure
- Maintaining and encouraging an environmentally sustainable community
- Preserving and embracing the historic, small-town, rural character of St Helena.
- Expanding and improving recreational services and facilities and cultural opportunities
- Encouraging a wide range of innovative, well-designed housing available for residents of all ages and income levels
- Facilitating full civic participation and ongoing communication
- Strengthening partnerships with the private, non-profit and public sectors

Vision and Mission Statements adopted by the City of St. Helena City Council on April 12, 2016, Resolution No. 2016-47.

CITY OF ST. HELENA CALIFORNIA

Goal Summary Report - All By Goal

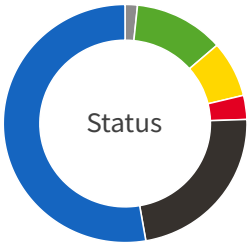
City Council Goals FY24-26

Current Reporting Date: May 07, 2025 - May 20, 2025

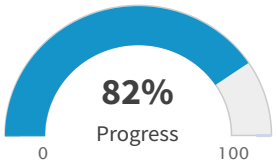
Report Created On: May 09, 2025

8	188
Goal	Strategy

Overall Summary



	%
Status Pending	1.6
On Track	12.0
Some Disruption	7.6
Major Disruption	3.3
Discontinued	22.8
Completed	52.7



Goal Summary Report - All By Goal

City Council Goals FY24-26
Report Created On: May 09, 2025

Report Legend **Priority** No Update Overdue

Plan Label And Number	Description	Tags	Progress
Goal 1	Strengthen Fiscal Resilience		89%
Strategy 1.1	Bring to City Council for approval a Long Range Financial Plan	Identified by Council 1/27/25	100%
Strategy 1.2	Identify potential or beneficial shared services and potential cost savings and present to the City Council feasible agreements for approval.	Identified by Council 1/27/25	67%
Strategy 1.3	Complete an Impact Fee Study and User Fee Study (including inclusionary fees and housing fees) and present to the City Council for adoption.		100%
Strategy 1.4	Develop Economic Development Plan	Removed - Not a Priority Project	
Strategy 1.5	Downtown Specific Plan and EIR	Identified by Council 1/27/25	21%
Strategy 1.6	Develop a business continuity strategy to be facilitated during the downtown sidewalk improvement construction.	Removed - No Longer Relevant	
Strategy 1.7	Develop business assistance program		100%
Strategy 1.8	Develop Façade Grant and Tenant Improvement Plan		100%
Strategy 1.9	Real Property Transfer Tax Ballot Research	NEW FY 24	100%
Strategy 1.10	Establish a Finance Committee	NEW FY 25	100%
Strategy 1.11	Research and Establish Section 115 Trust for Unfunded Pension Liability	Identified by Council 1/27/25	100%
Strategy 1.12	Develop Marketing Strategy to Spotlight Local Businesses and Target Prospective Tenants	Identified by Council 1/27/25 Removed - No Longer Relevant	100%
Goal 2	Improve Infrastructure & Further Environmental Sustainability		76%
Strategy 2.1	Adoption of plans to address walkability and bikeability within the City's streets network.	Community Development Public Works Removed - Not a Priority Project	
Strategy 2.2	Presentation of additional preferred Vine Trail route options as recommended by NVTA		100%
Strategy 2.3	Review of Financial and CIP Policies		100%
Strategy 2.4	Explore limits on City's capacity to provide water to City residents beyond the existing RHNA cycle.		25%
Strategy 2.5	Compile 20-year CIP project list		100%
Strategy 2.6	Create CIP Portal		100%
Strategy 2.7	Research and explore options for solar or alternative energy for City facilities and present options to City Manager		5%
Strategy 2.8	Expansion of Alternative Fuel Fleet Options		30%

Plan Label And Number	Description	Tags	Progress
Strategy 2.9	Research and identify opportunities to expand EV Charging Infrastructure		100%
Strategy 2.10	Expansion of EV Charging Stations		100%
Strategy 2.11	Update and File Discharge Permit for the Wastewater Treatment Plant		20%
Strategy 2.12	Update City's Sanitary Sewer Master Plan (SSMP)		100%
Strategy 2.13	Update the City's Fats, Oils, & Grease Inspection & Permitting Program		100%
Strategy 2.14	Create a Recycled Water Master Plan	Removed - Duplicate	
Strategy 2.15	Create an analysis on options to expand the uses of water from the new Wastewater Treatment Plant	Removed - Duplicate	
Strategy 2.16	Develop local Roadway Safety Plan for presentation to City Council		100%
Strategy 2.17	Update Streets Master Plan		50%
Strategy 2.18	Launch and complete pilot traffic calming program		80%
Strategy 2.19	Vehicle Miles Traveled Ordinance Update		100%
Strategy 2.20	Traffic Mitigation - Spring Mountain Road, Pratt, Madrona, and Crane		50%
Strategy 2.21	Develop set of design standards for sides of roads	Removed - Duplicate	
Strategy 2.22	Study of the City's circulation and analyze possible road extension/continuance.	Removed - Duplicate	
Strategy 2.23	Determine cost estimate and explore funding mechanisms of a new Adams Street bridge across the Napa River.	Removed - Not a Priority Project	
Strategy 2.24	Extend Oak Avenue to Charter Oak - Build a constraints analysis		20%
Strategy 2.25	Measure H GO Bond Phase II and Phase III Timeline Development		100%
Strategy 2.26	Explore options for the creation of a storm drain enterprise.		5%
Strategy 2.27	Analyze a strategy for cost recovery options for Development Projects, Encroachment Permits, and Capital Improvement Plan Projects		80%
Strategy 2.28	Finalize 2019 Standard Details/Design Standards		50%
Strategy 2.29	Integrate Capital Improvement Plan project deliveries.		100%
Strategy 2.30	Identify funding for Hunt's Grove Parking Lot		100%
Strategy 2.31	Explore pedestrian activation of Money Way beginning with garbage/recycling consolidation		100%
Strategy 2.32	Develop Implementation of Climate Action Plan Initiative	Removed - Not a Priority Project	
Strategy 2.33	Explore incentives to encourage environmentally friendly actions.		100%
Strategy 2.34	Earth Day Event/Tree Planting at the City's Urban Forest	Removed - Not a Priority Project	
Strategy 2.35	Work with Napa RCD/Million Trees for tree replacement		0%
Strategy 2.36	Find suitable location for Pollinator Garden	Removed - Not a Priority Project	

Plan Label And Number	Description	Tags	Progress
Strategy 2.37	Encourage participation in MCE Deep Green Program and Establish Community-wide Goals		100%
Strategy 2.38	Parking Study Recommendations within the Downtown Specific Plan	Removed - Duplicate	
Strategy 2.39	Upper Valley Energy Resilience Program	Removed - Duplicate	
Strategy 2.40	Implement Riverwatch Settlement Requirements		100%
Strategy 2.41	Assess the adopted housing element and develop an analysis of necessary infrastructure		100%
Strategy 2.42	Adoption of regulations to prohibit new permits for gas stations.	NEW FY 24	100%
Strategy 2.43	Engage a consultant to assist with processing 1480 Main Street and 1572 Railroad Avenue in compliance with the Surplus Lands Act.	Identified by Council 1/27/25 NEW FY 24	100%
Strategy 2.44	Climate Change and Solar Permit Sale	NEW FY 24	100%
Strategy 2.45	Install additional EV Chargers at City Hall (1088 College)	NEW FY 24	100%
Strategy 2.46	Address Discolored Water in Water Distribution System	Identified by Council 1/27/25 NEW FY 24	25%
Strategy 2.47	Create GIS Utilities Infrastructure		70%
Strategy 2.48	Exploration of UpValley Biomass Facility	NEW FY 25 Removed - Not a Priority Project	
Strategy 2.49	Prepare and Submit Implementation Schedule (14 CCR Sections 18992.1(d) and 18992.2(c))	NEW FY 25	100%
Strategy 2.50	Analyze the Suitability of Artificial Turf at City Parks.	Removed - Duplicate	
Strategy 2.51	Identify Funding Gaps Preventing Execution of Infrastructure Projects	Removed - Duplicate	
Strategy 2.52	Explore E-Bike Grants	Identified by Council 1/27/25 Removed - Not a Priority Project	
Strategy 2.53	Retain Consultant for Recommendations of the Parking Study contained within the Downtown Specific Plan	Removed - Duplicate	
Strategy 2.54	Review EMG Facilities Assessment	Removed - Duplicate	
Goal 3	Pursue Water Security & Prudent Management of Water Resources		46%
Strategy 3.1	Update Water Neutrality Policy and Safe Yield Analysis		0%
Strategy 3.2	Update Carpenter Agreement	Legal	95%
Strategy 3.3	Develop Compliance Program for Permits Requiring Water Neutrality		10%
Strategy 3.4	Review existing water resources and make recommendations to City Council.	Identified by Council 1/27/25 Removed - Duplicate	
Strategy 3.5	Review current water allocations during water emergencies and present to Council a report including any recommended changes.		10%
Strategy 3.6	Review Current Phase II and Phase III Water Penalty Structure and Make Recommendations to City Council for Consideration		0%

Plan Label And Number	Description	Tags	Progress
Strategy 3.7	Review existing Water Conservation Programs		60%
Strategy 3.8	Evaluate and Review all Current City Water Resources and Analyze Possible New Water Sources	Identified by Council 1/27/25 Removed - Duplicate	
Strategy 3.9	Review 2022 Risk and Resilience Assessment Report, draft schedule and estimated costs.		50%
Strategy 3.10	Develop Recycled/Reclaimed Water Master Plan		30%
Strategy 3.11	Establish Water and Wastewater Advisory Board Exploratory Committee	NEW FY 24	100%
Strategy 3.12	Establishment of a Water/Wastewater Advisory Committee	NEW FY 25	100%
Goal 4	Provide Effective Community Information & Opportunities for Engagement		96%
Strategy 4.1	Develop minimum of 5 Informational Videos	Excellence in Customer Service D...	100%
Strategy 4.2	Update City's Website	Excellence in Customer Service D...	100%
Strategy 4.3	Develop process to update City's website quarterly with current CIP status.	Excellence in Customer Service D...	100%
Strategy 4.4	Conduct a minimum of 5 community presentations	Excellence in Customer Service D...	100%
Strategy 4.5	Implement a mobile-based application for tracking requests and concerns	Excellence in Customer Service D...	100%
Strategy 4.6	Create outreach materials highlighting use of new technologies for better customer service	Excellence in Customer Service D...	100%
Strategy 4.7	Create a FAQ Document for the City's website	Excellence in Customer Service D...	100%
Strategy 4.8	Update City Phone Tree	Excellence in Customer Service D...	100%
Strategy 4.9	Develop comprehensive Promotional Plan designed to highlight the successes in St. Helena and encourage more business investment.	Excellence in Customer Service D...	100%
Strategy 4.10	Develop a communication plan providing CIP updates	Excellence in Customer Service D...	100%
Strategy 4.11	Develop and Facilitate Citizens Academy		100%
Strategy 4.12	Facilitate at least 1 evacuation drill for each large complex within the City		100%
Strategy 4.13	Facilitate at least 1 evacuation drill - Zone Haven Quadrant #1.		100%
Strategy 4.14	Facilitate at least 1 evacuation drill - Zone Haven Quadrant #2.		100%
Strategy 4.15	Facilitate at least 1 evacuation drill - Zone Haven Quadrant #3		100%
Strategy 4.16	Facilitate at least 1 evacuation drill - Zone Haven Quadrant #4		100%
Strategy 4.17	Conduct 2 Community Surveys (FY 23 and FY 25)	Excellence in Customer Service D...	100%
Strategy 4.18	Incorporate Budget Performance Measures into Bi-Annual Budget.		100%

Plan Label And Number	Description	Tags	Progress
Strategy 4.19	Develop Style Guide.	Excellence in Customer Service D...	100%
Strategy 4.20	Citywide Branding		5%
Strategy 4.21	Implement new Parks & Recreation Registration and Reservation Software.	Excellence in Customer Service D...	100%
Strategy 4.22	Work with the St. Helena Historical Society to create and publish a St. Helena Historic Walking Tour Guide	NEW FY 24	100%
Strategy 4.23	Develop a Visibility Triangle Public Education and Enforcement Program.	NEW FY 24	100%
Strategy 4.24	Provide Public Information about Substance Abuse	NEW FY 24	100%
Strategy 4.25	Develop Communications Plan	Excellence in Customer Service D... Identified by Council 1/27/25	100%
Goal 5	Enhance Quality of Life		82%
Strategy 5.1	Present strategic objectives list to City Council on a regular basis.		100%
Strategy 5.2	City Council review Development Agreement for a Pending Hotel Project.	Identified by Council 1/27/25	1%
Strategy 5.3	Implement the housing element of the General Plan.		30%
Strategy 5.4	Address Workforce Housing through Policy Actions		100%
Strategy 5.5	Incorporate Policies Policies and AB314 (military weapons) into the Police Departments Annual Report to the City Council.		100%
Strategy 5.6	Develop and implement public outreach and education about Gun Safety.		100%
Strategy 5.7	Implementation of program through the FEMA Hazard Mitigation Grant		90%
Strategy 5.8	Fire Department Host a Hazard Mitigation Community Workshop for Wildland Urban Interface Areas of St. Helena.		100%
Strategy 5.9	Support and Provide Advice to the Fire Safe Council - review the submission of certification as a "Fire Safe Community"		100%
Strategy 5.10	Review Compliance with the Hazard Mitigation Plan and Identify a List of Areas to Monitor, Resources Needed, and		100%
Strategy 5.11	Design and Lead an Annual Emergency Operations Center Table Top Exercise		100%
Strategy 5.12	Utilize Prop 67 Grant Funds for Park Enhancements	Community Development	20%
Strategy 5.13	Convert Tennis Court to Pickleball Court at Crane Park		100%
Strategy 5.14	Develop a Volunteer Program		100%
Strategy 5.15	Create Intake and Tracking Process for New and Ongoing Volunteers.		100%
Strategy 5.16	Host Park Beautification Opportunities.		100%
Strategy 5.17	Facilitate the Establishment a Non-Profit St. Helena Community Foundation		100%

Plan Label And Number	Description	Tags	Progress
Strategy 5.18	Synthesize Stakeholder Housing Recommendations and Make Recommendations to City Council		100%
Strategy 5.19	Explore Feasibility of Offering Community Wi-fi	Removed - Not a Priority Project	
Strategy 5.20	Explore Opportunities for Increase Facility Access and Formal Use Agreement with SHUSD.		100%
Strategy 5.21	Create a Public Art Policy with Funding Mechanism(s)		80%
Strategy 5.22	Prepare a Comprehensive Strategy to Further Future Arts and Cultural Programming Events.	Removed - Not a Priority Project	
Strategy 5.23	Public Art Donation and Installation Pilot Program	NEW FY 24	100%
Strategy 5.24	Enhance Programs and Events	Identified by Council 1/27/25	100%
Strategy 5.25	Explore New Opportunities for Teen and Young Adult Programs.		100%
Strategy 5.26	Increase Participation, Access, and Inclusion of our Latinx Community.		100%
Strategy 5.27	Increase Services and Programming for Spanish Speaking Residents.		
Strategy 5.28	Identify Opportunities for Outdoor Recreation Activities.	Identified by Council 1/27/25	75%
Strategy 5.29	Complete Phase I of the Citywide Active Transportation Plan/Safe Routes to School Plan.		80%
Strategy 5.30	Complete Phase II - Citywide Active Transportation Plan/Safe Routes to School Plan.		10%
Strategy 5.31	Review and Updated the Draft Open Space and Trails Master Plan.	Community Development Community Services Identified by Council 1/27/25 Public Works	80%
Strategy 5.32	Develop Sidewalk Maintenance and Repair Program for Council Consideration.		90%
Strategy 5.33	Identify a way to collaborate with the St. Helena Historical Society to Recognize the historical significance of the Chinese in St. Helena.		100%
Strategy 5.34	Zoning Code Update		100%
Strategy 5.35	Parks and Recreation Master Plan	Identified by Council 1/27/25	30%
Strategy 5.36	Leaf Blower Violation Reporting	NEW FY 24	100%
Strategy 5.37	Identify Opportunities for a New Community Venue	Removed - Duplicate	
Strategy 5.38	Retain Consultant to Identify Possible Funding Mechanisms for a Performing Arts Venue	Removed - Not a Priority Project	
Strategy 5.39	Develop "This is St. Helena" Campaign	Removed - Not a Priority Project	
Strategy 5.40	Develop City Employee Housing Plan that will Include Strategies to Develop Additional Housing.		0%
Strategy 5.41	Promote Gun Safety and Outreach	Removed - Duplicate	
Strategy 5.42	Age Friendly Designation	Removed - Not a Priority Project	

Plan Label And Number	Description	Tags	Progress
Strategy 5.43	Update Housing White Paper	Removed - Not a Priority Project	
Strategy 5.44	Develop a List of Community Volunteers	Removed - Duplicate	
Strategy 5.45	Present to Community Groups Opportunities for Beautification Projects.	Removed - Duplicate	
Strategy 5.46	Research Opportunities and Challenges of Cannabis Distribution.	Removed - Not a Priority Project	
Strategy 5.47	Discuss Options for Creating a Downtown Plaza Area	Removed - Not a Priority Project	
Strategy 5.48	Development of a Downtown Gateway and Wayfinding Program	Removed - Not a Priority Project	
Strategy 5.49	Recommendations for Wayfinding Signage including Historical Markers.	Removed - Duplicate	
Goal 6	Improve Employee Recruitment, Retention, & Morale		86%
Strategy 6.1	Provide market Based Competitive Compensations	Identified by Council 1/27/25	100%
Strategy 6.2	Research Options for a Pay for Performance Program.		100%
Strategy 6.3	Develop a Series of Five Public Promotional Videos to Highlight St. Helena as a Great Place to Work.		100%
Strategy 6.4	Explore Employee Housing Stipend or Options.	Identified by Council 1/27/25	40%
Strategy 6.5	Explore Compensation Structure to Enhance Recruitment and Retention.	Identified by Council 1/27/25	100%
Strategy 6.6	Develop Employee Recruitment and Retention Strategy.	Removed - Not a Priority Project	
Strategy 6.7	Employee Cross Training and Skill Expansion Program.	Removed - Not a Priority Project	
Strategy 6.8	Develop Succession Plan	Removed - Not a Priority Project	
Strategy 6.9	Updated Performance Appraisal Program		75%
Goal 7	Optimize Organizational Effectiveness		89%
Strategy 7.1	Implement NeoGov Software Modules		100%
Strategy 7.2	Review Current Contract for IT Services.		95%
Strategy 7.3	Review of Current Software and Identify Training Opportunities.	Excellence in Customer Service D...	100%
Strategy 7.4	Develop a Training and Development Program	Excellence in Customer Service D...	100%
Strategy 7.5	Update City's Procurement Policies	Removed - Not a Priority Project	
Strategy 7.6	Institute a 2-year budget cycle.		100%
Strategy 7.7	Develop Internship Program		100%
Strategy 7.8	Commence Discussions with Napa Valley College for Potential Purchase of 1088 College Avenue		0%
Strategy 7.9	Identify Areas to Improve Performance, Speed, and Overall Efficiency.	Excellence in Customer Service D...	100%
Strategy 7.10	Customer Service Improvements	Excellence in Customer Service D...	100%

Plan Label And Number	Description	Tags	Progress
Strategy 7.11	Ongoing Update of Workplan Status Items	Excellence in Customer Service D...	100%
Strategy 7.12	Develop City Council Member Orientation and Onboarding Process	NEW FY 24	100%
Strategy 7.13	Staff Report and Agenda Re-formatting	NEW FY 24	100%
Strategy 7.14	Present Strategy to City Council for New Community Services Department	NEW FY 24	100%
Strategy 7.15	Implement New Online Permitting Software	Excellence in Customer Service D...	89%
Strategy 7.16	Develop New "Express Lane" Approvals for Routine Permits.	Excellence in Customer Service D...	100%
Strategy 7.17	Review and Update Library Technology Policy.		100%
Strategy 7.18	Purchase and Install Infrastructure for State and Federal DOJ Compliance.		90%
Strategy 7.19	Explore Shared/Consolidation of Dispatch Services.	Identified by Council 1/27/25	100%
Strategy 7.20	Update Public Works Standards	Removed - Duplicate	
Strategy 7.21	Encroachment Permit Process Improvement	NEW FY 25	10%
Strategy 7.22	Improve Internal Department Coordination	City Manager Excellence in Customer Service D... Removed - Duplicate	
Goal 8	Goal 8 - Capital Improvement Plan	Public Works	45%
Strategy 8.1	Civic	Public Works	
Strategy 8.2	Streets	Public Works	
Strategy 8.3	Water	Public Works	45%
Strategy 8.4	Wastewater	Public Works	
Strategy 8.5	Stormwater	Public Works	

OPERATION & MAINTENANCE BUDGET BUDGET CALENDAR FISCAL YEAR 2025-26 and 2026-27				
Date	**Day**	**Duration**	**Item**	**Completed**
January 6, 2025	Tuesday		Non-Profit grant application posted and available to applicants	✓
February 28, 2025	Friday	1 day	Non-Profit grant applications due	✓
February 28, 2025	Friday	1 Day	Department Heads submit budget requests to Finance Division	✓
March 3 - March 7, 2025		5 working days	Finance Division compiles budget requests for review	✓
March 3 - 14, 2025		10 working days	Finance Division reviews Non-Profit grant applications for eligibility	✓
March 10 - 21, 2025		10 working days	City Manager, Administrative Services Director, and Department Heads meet to review budgets and verify budget requests align with City Council Goals	✓
March 24, 2025	Friday	1 Day	Non-Profit grant applications presented to City Council working group (Mayor and Vice-Mayor) for review	✓
March 28, 2025	Friday	1 Day	Administrative Services Director submits Draft Budget to Finance Committee	✓
April 3, 2025	Thursday	Finance Committee Meeting	Cost Allocation Presentation to Finance Committee	✓
April 10, 2025	Thursday	Finance Committee Meeting	Finance Committee Meeting - Structural Deficit & Potential Revenue Review	✓
April 17, 2025	Thursday	Finance Committee Meeting	Finance Committee Meeting - Review Draft Budget	✓
April 21 - May 2, 2025		10 working days	Finance Division prepares Budget Presentation for City Council	✓
May 8, 2025	Thursday	Finance Committee Meeting	Finance Committee Meeting - Draft Budget Recommendations	✓
May 12, 2025	Monday	Community Meeting	Community Budget Presentation at the Cameo	
May 13, 2025	Tuesday	City Council Meeting	Non-Profit summaries presented to City Council for consideration and award Presentation of Draft FY 2025-26 and 2026-27 Budget to City Council	
June 3, 2025	Tuesday	Planning Commission Meeting	5-year CIP Project list presented to Planning Commission for consistency with the City's General Plan.	
June 10, 2025	Tuesday	City Council Meeting	Presentation and Adoption of Two-Year Budget Presentation and Proposed Adoption of 5-year CIP Project list	
July 1, 2025			Finance Division prepares final Operation & Maintenance Budget for distribution	

FISCAL YEAR 2025-2026 AND 2026-2027 PRELIMINARY BUDGET PRESENTATION

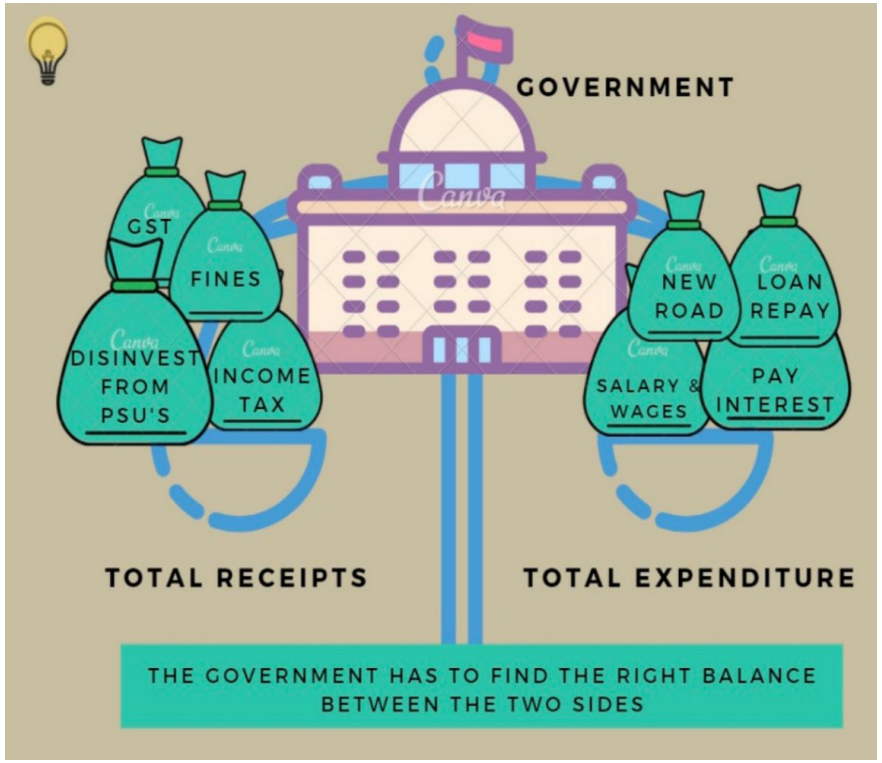
ANIL COMELO, CITY MANAGER

MANDY KELLOGG, ADMINISTRATIVE SERVICES DIRECTOR

MAY 13, 2025

OVERVIEW

- City finances stable but stressed
- Revenues grow, and expenses outpace
- Adequate reserves & fiscal prudence needs to continue
- Investments needed: infrastructure, parks, City facilities, roads, & amenities
- Need competent, stable, staffing to achieve goals and provide quality services

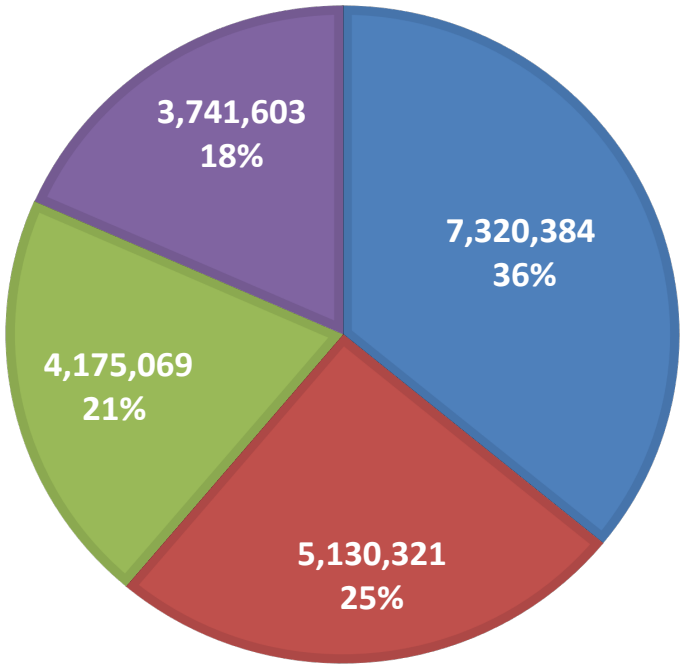


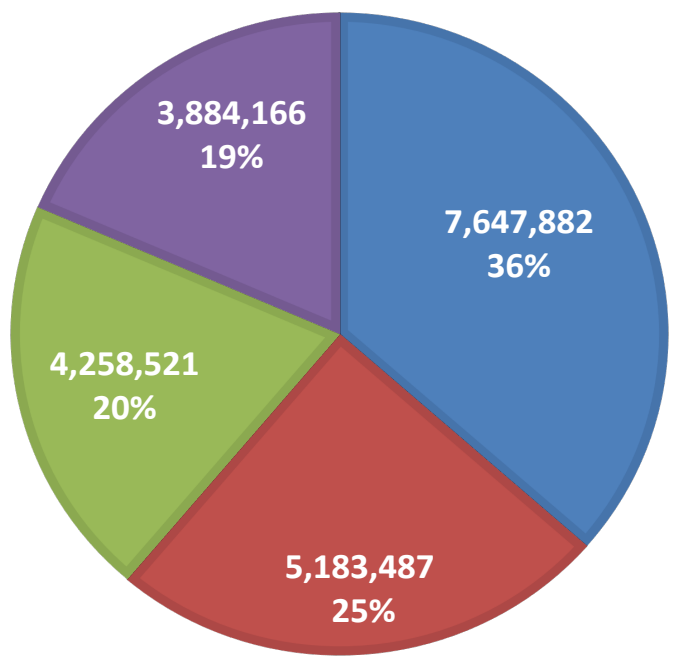
CITY COUNCIL DRAFT GOALS

- Goal 1 – Strengthen Fiscal Resilience
- Goal 2 – Improve Infrastructure & Further Environmental Sustainability
- Goal 3 – Pursue Water Security & Prudent Management of Water Resources
- Goal 4 – Provide Effective Community Information & Opportunities for Engagement
- Goal 5 – Enhance Quality of Life
- Goal 6 – Improve Employee Recruitment, Retention, & Morale
- Goal 7 – Optimize Organizational Effectiveness
- Goal 8 – Implement Capital Improvement Plans (CIP) Projects

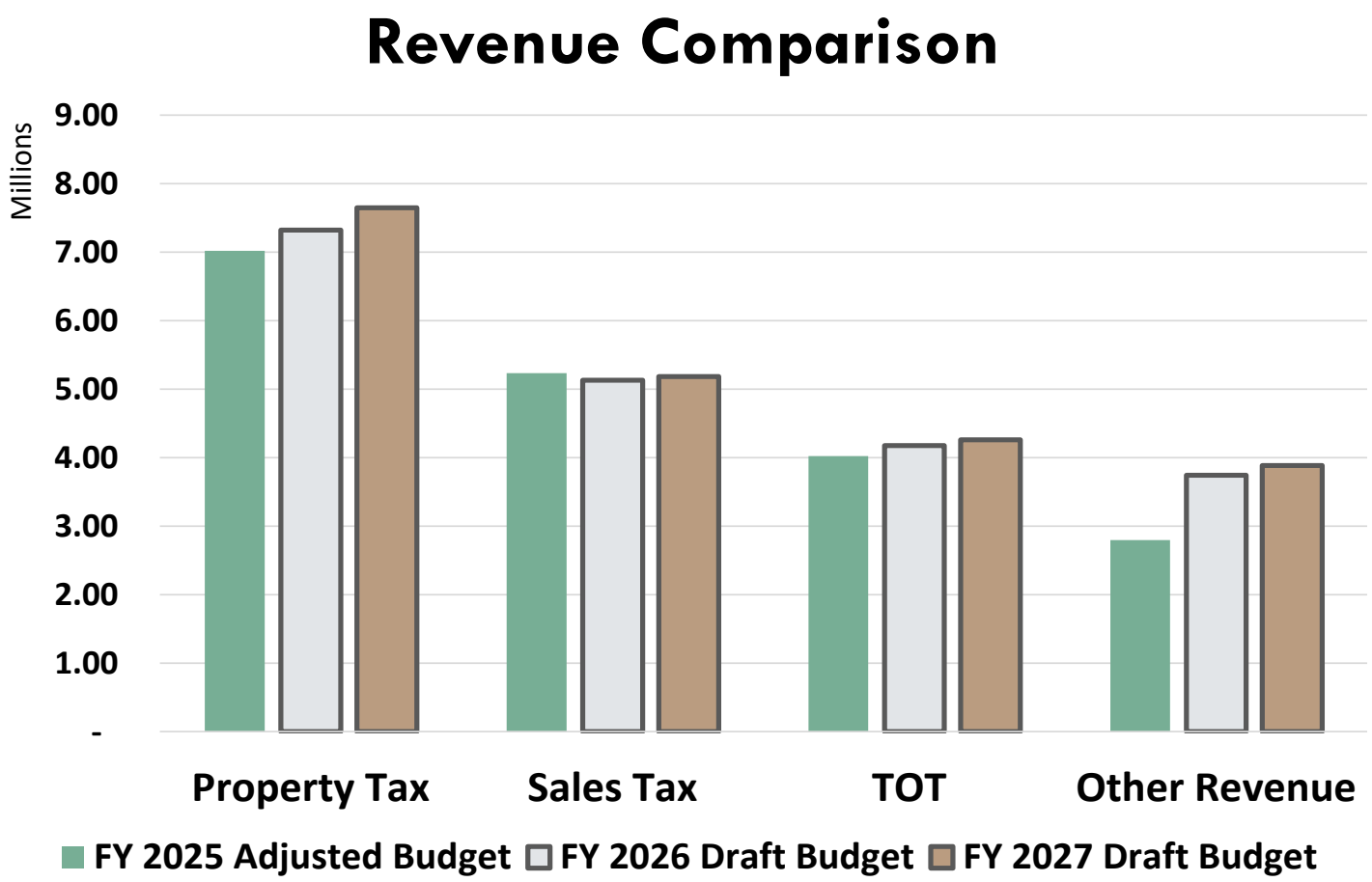
IMPORTANT PROJECTS AND INITIATIVES

- Streets Masterplan
- Parks Masterplan
- Downtown Specific Plan
- Discolored Water Mitigation/Elimination
- Municipal Service Review
- Sale of City Properties
- 5-Year CIP Planning - $70 Million





FY 2025-26 AND FY 2026-27 GENERAL FUND REVENUES



GENERAL FUND REVENUES

EXPENDITURE DRIVERS

Expense	% Increase
General Liability Insurance	20.0%
Health Insurance	4.0%
Property Insurance	15.0%
Unfunded Liabilities	17.2%
Utilities	16.1%
Workers Compensation	10.%

PENSION LIABILITY

Fiscal Year	Required Payments	Discretionary Payments	Unfunded Valuation	% Funded
2019-20	1,015,301	260,224	12,481,104	70.4%
2020-21	907,933	121,213	12,982,001	70.6%
2021-22	1,032,213	405,468	13,677,486	69.7%
2022-23	943,733	360,634	9,402,858	79.4%
2023-24	919,430	-	15,444,121	71.8%
2024-25	1,128,017	-	16,254,091	71.9%

- *June 30, 2024 Annual Valuation will be released in August 2025.*

GENERAL FUND EXPENSES BY DEPARTMENT

Department	FY 25 Adjusted	FY 26 Proposed	FY 27 Proposed	% of Budget
Administration	1,319,179	1,109,582	1,197,819	5%
Administrative Services	1,235,363	1,838,838	1,922,939	8%
Attorney	515,840	515,840	515,840	2%
Planning/Building	2,030,608	1,561,067	1,550,696	7%
Library	1,034,589	1,065,561	1,103,175	5%
Parks & Recreation	1,472,578	1,335,529	1,322,872	6%
Fire	3,262,985	3,131,655	3,223,133	14%
Police	4,617,495	4,814,688	5,003,587	22%
Public Works	5,505,093	4,380,394	4,601,498	20%
Non-Department*	2,150,224	1,819,261	1,546,153	8%
Council	583,538	490,118	506,725	2%
TOTAL	***23,727,492***	***22,062,534***	***22,494,437***	

GENERAL FUND EXPENDITURES VS. REVENUES

General Fund Budget	FY 2025-26	FY 2026-27
Proposed Revenues	20,367,376	20,974,055
Proposed Expenses	22,062,534	22,494,437
Difference*	(1,695,157)	(1,520,382)

- Use of Reserves to Balance the Budget

BUDGET BALANCING STRATEGY

- Thoughtful reduction -$1.94 million
- Labor cost limited to inflation factor of 3% - No Market adjustment
- Freeze two executive level positions
- Use of approximately $1.7 million in reserves

BUDGET CUTS

Description	Amount
Contract Services	655,407
Personnel Reductions	530,076
Transfer from GF to Street Capital (Measure U MOE)	379,189
Transfer from GF to Equipment Replacement	100,000
Chamber Contribution	100,000
Election Expense	90,000
Non-Profit Grant Contributions	45,000
Transfer from General Fund to 4th of July Fund	40,000
Total Budget Reductions	**1,939,672**

GRANT AWARDS IN THE LAST 4 YEARS - $6,889,885

Fiscal Year	Grants Received
2020-21	$1,588,844
2021-22	$962,435
2022-23	$3,162,051
2023-24	$1,176,555

VACANCY UPDATE

Position	General Fund Full Cost	Water Fund Full Cost	Wastewater Fund Full Cost	Total Annual Cost
Recommend Temporarily Freezing Position				
Assistant City Manager	162,904	72,327	57,862	293,093
City Clerk	179,347	22,418	22,418	224,183
Lead Underground Utilities MW	12,800	77,000	38,500	128,300
Subtotal	***355,051***	***171,745***	***118,780***	***645,576***
Recommend Temporarily Under Filling Until December 31, 2025				
Management Analyst – Underfill Acct. Tech	105,525	35,175	26,915	167,614
Subtotal	***105,525***	***35,175***	***26,915***	***167,614***
Recommend Filling Position Immediately				
Assistant Planner – Fill in FY 2025-26	149,628	-	-	149,628
Part-time Firefighters	23,000	-	-	23,000
Police Officer	197,000	-	-	197,000
CPO - Wastewater	-	-	204,886	204,886
Subtotal	***369,628***	***-***	***204,886***	***574,514***
TOTAL ANNUAL SAVINGS FROM RECOMMENDATIONS	***364,901***	***179,108***	***125,991***	***683,992***

NON-PROFIT GRANT MULT-YEAR AGREEMENTS

Non-Profit	FY 25/26 Funding
Boys & Girls Club	30,000
Rianda House	30,000
UpValley Family Centers	30,000
Totals	***90,000***

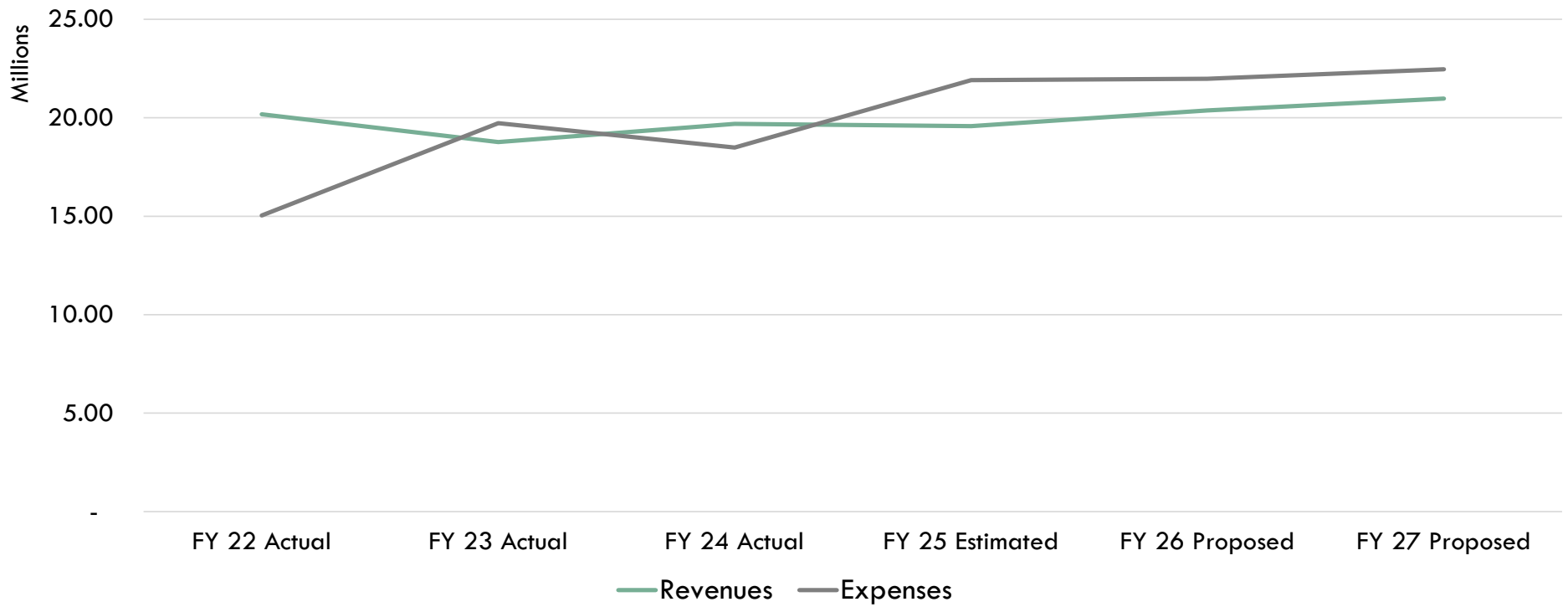
GENERAL FUND ESTIMATED NET POSITION – AS OF JUNE 30, 2026

Description	FY26	Fund Balance	Reserve %
Estimated Unassigned Fund Balance @ 6/30/25		11,087,266	
Estimated Revenues @ 6/30/26	20,367,376		
Estimated Expenses @ 6/30/26	(22,062,534)		
Excess of Revenues over Expenditures		(1,695,157)	
Estimated Unassigned Fund Balance @ 6/30/26		9,392,109	
Estimated Unassigned Net Position			42.6%

GENERAL FUND ESTIMATED NET POSITION – AS OF JUNE 30, 2027

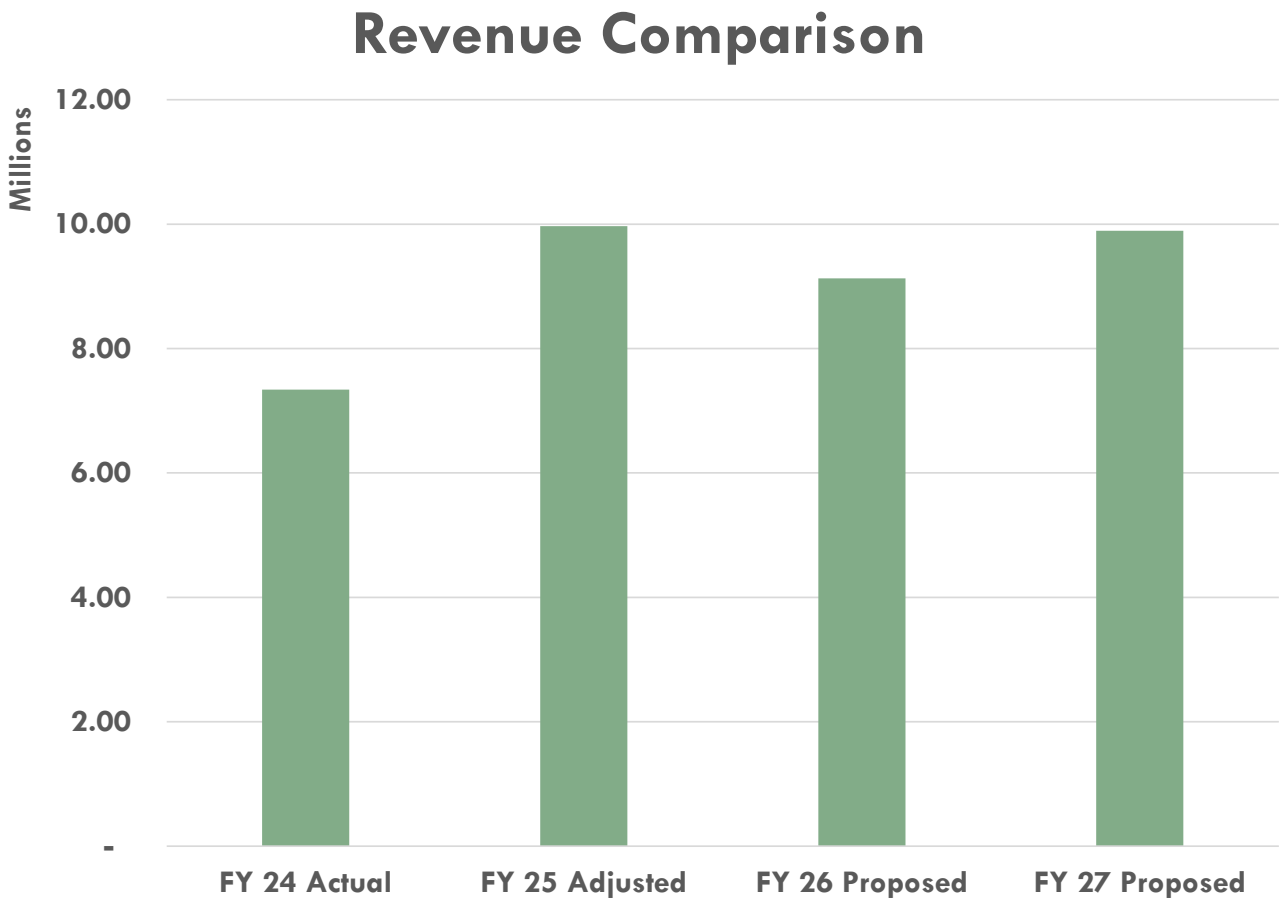
Description	FY27	Fund Balance	Reserve %
Estimated Unassigned Fund Balance @ 6/20/26		9,392,109	
Estimated Revenues @ 6/30/27	20,974,055		
Estimated Expenses @ 6/30/27	(22,494,437)		
Excess of Revenues over Expenditures		(1,520,382)	
Estimated Unassigned Fund Balance @ 6/30/27		7,871,726	
Estimated Unassigned Net Position			35.0%

GENERAL FUND REVENUES/EXPENSES



WATER OPERATING FUND

WATER FUND REVENUES



WATER OPERATING FUND EXPENSES BY DEPARTMENT

Department	FY 25 Adjusted	FY 26 Proposed	FY 27 Proposed	% of Budget
Administration	371,379	-	-	0%
Administrative Services	685,063	97,505	99,693	1%
Attorney	165,880	165,880	165,880	2%
Public Works	6,588,479	5,388,251	5,532,962	66%
Non-Department*	1,774,747	2,585,738	2,616,215	31%
Council	30,783	-	-	0%
TOTAL	***9,616,332***	***8,237,374***	***8,414,950***	

WATER OPERATIONS FUND ESTIMATED NET POSITION

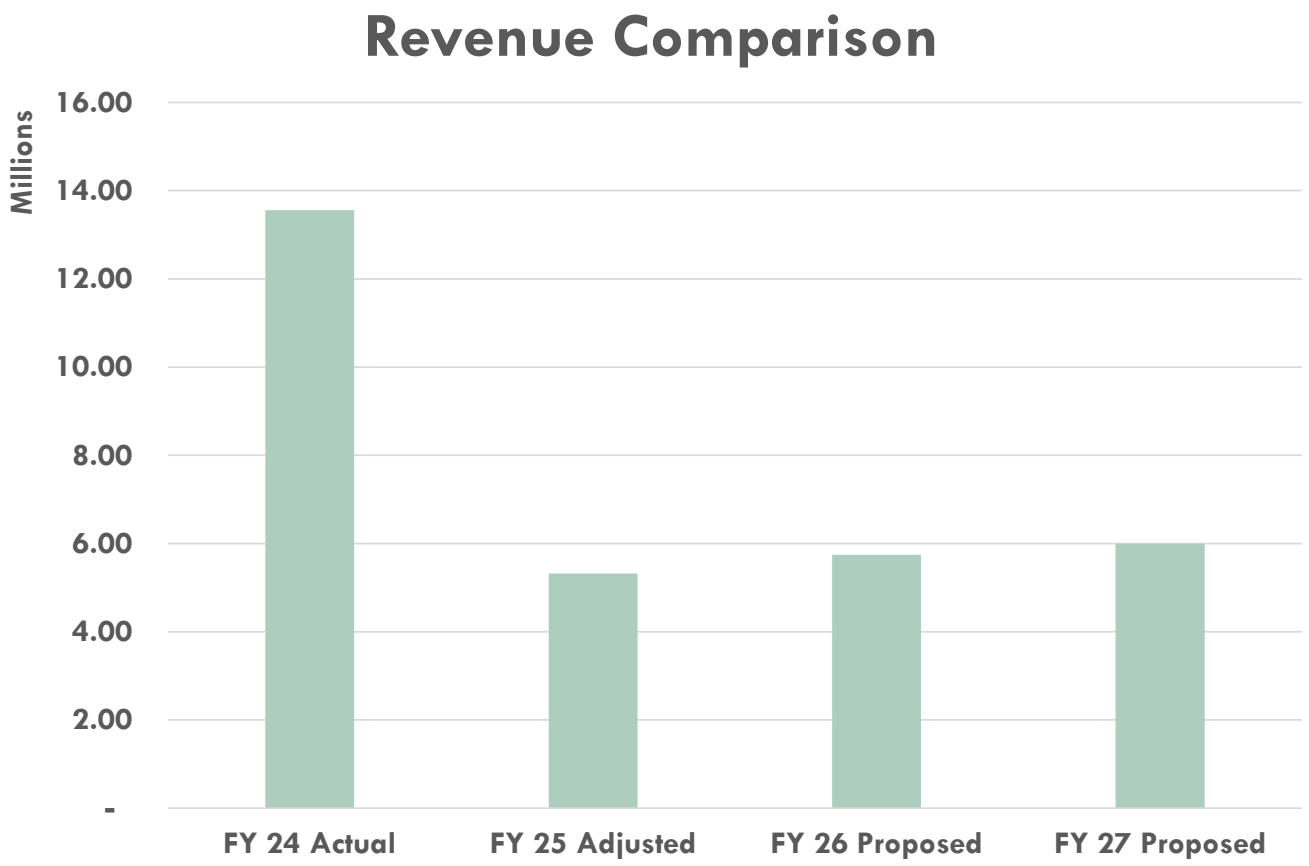
Description	FY26	Fund Balance	Operating Reserve
Estimated Unassigned Fund Balance @ 6/20/25		6,502,489	
Estimated Revenues @ 6/30/26	9,129,344		
Estimated Expenses @ 6/30/26	(8,237,374)		
Excess for Capital Contribution	(530,281)		
Net Difference		361,389	
Estimated Unassigned Fund Balance @ 6/30/26		6,864,478	10 Months
Estimated Debt Coverage			*1.34*

CIP BEING DELIVERED IN FY 2025-26 - $14.4 MILLION

- Napa Intertie Transmission Main Replacement
- Bell Canyon Intake Tower Rehabilitation
- System-wide pipeline improvements

WASTEWATER OPERATING FUND

WASTEWATER FUND REVENUES



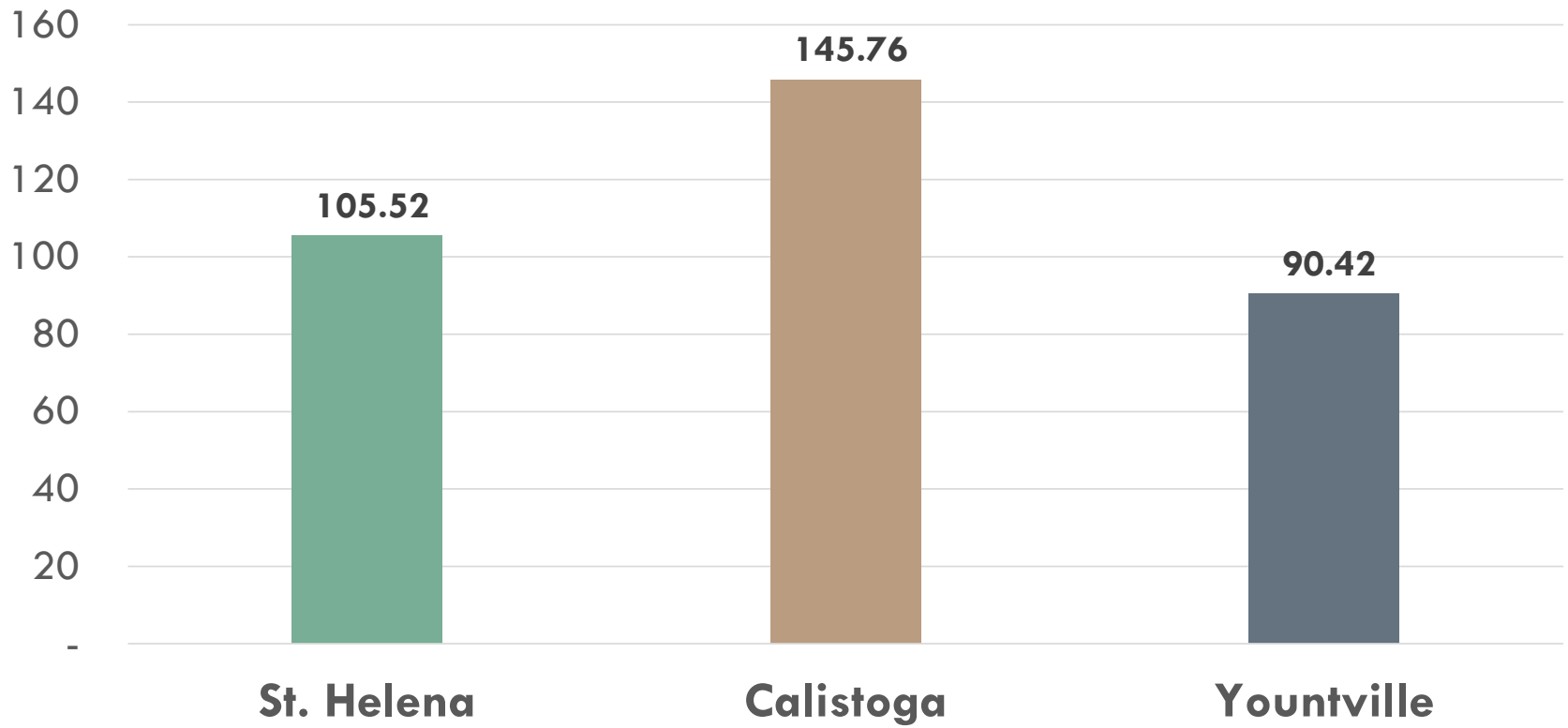
WASTEWATER OPERATING FUND EXPENSES BY DEPARTMENT

Department	FY 25 Adjusted	FY 26 Proposed	FY 27 Proposed	% of Budget
Administration	251,863	-	-	0%
Administrative Services	533,809	78,570	80,627	2%
Attorney	131,560	131,560	131,560	2%
Public Works	4,297,731	3,239,819	3,298,717	61%
Non-Department*	1,117,920	1,882,928	1,916,889	35%
Council	30,783	-	-	0%
TOTAL	***4,276,109***	***4,495,324***		

WASTEWATER OPERATIONS FUND ESTIMATED NET POSITION

Description	FY26	Fund Balance	Operating Reserve
Estimated Unassigned Fund Balance @ 6/20/25		2,035,888	
Estimated Revenues @ 6/30/26	5,746,033		
Estimated Expenses @ 6/30/26	(5,332,877)		
Excess for Capital Contribution	-		
Net Difference		413,156	
Estimated Unassigned Fund Balance @ 6/30/26		2,449,044	5.5 Months
Estimated Debt Coverage			*1.29*

WATER BILL COMPARISON



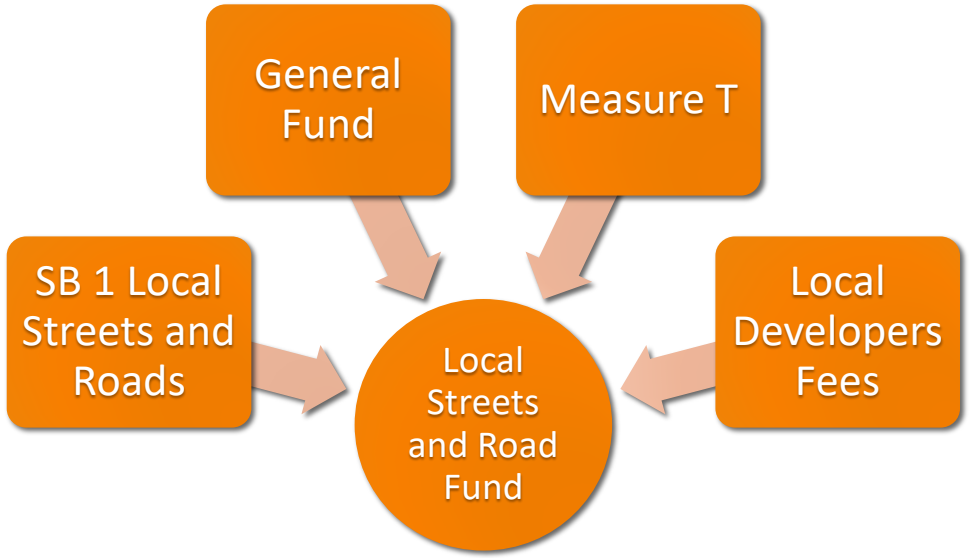
**AVERAGE WATER BILL ONLY USING 5 HCF*

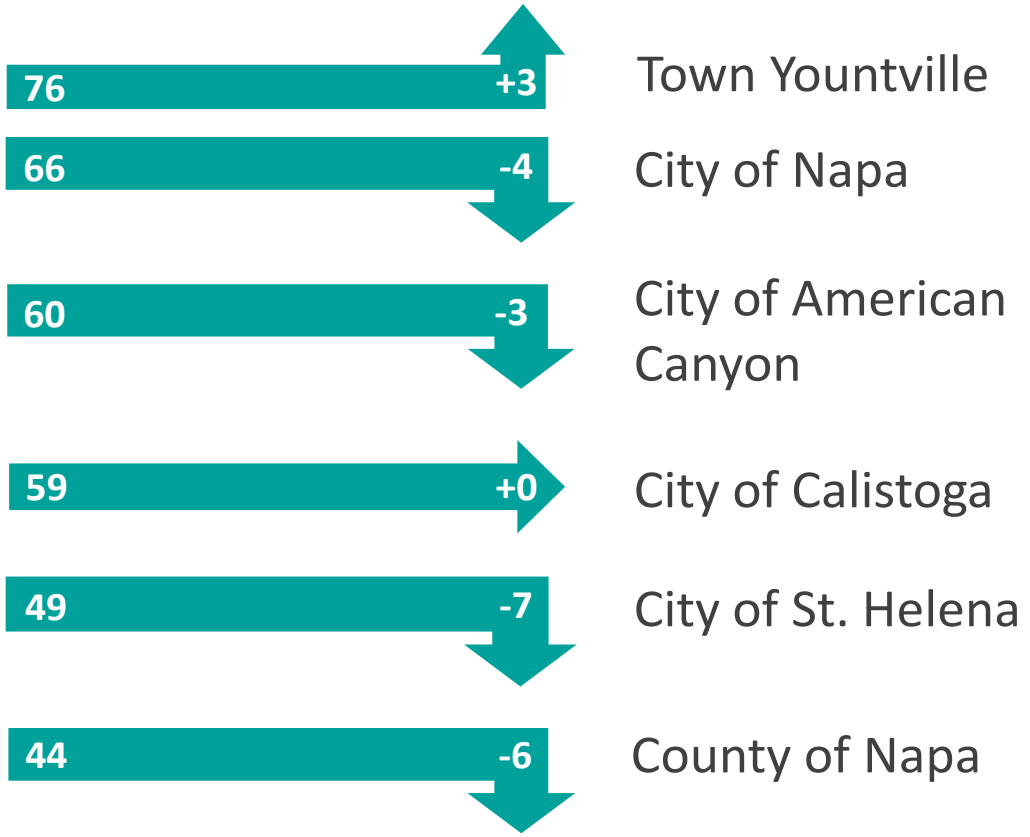
FINANCE COMMITTEE RECOMMENDATIONS

Description	Budget Impact	Implemented or Recommend
Unfunded Liability Contribution to 115 Trust	500,000	No
Prefund Major Building Improvements & Betterments	200,000	No
Prefund Purchased Vehicles & High Cost Long-live Equipment	100,000	No
Freeze Assistant City Manager & City Clerk	(500,000)	Yes
Remove FY26 Election Expense	(90,000)	Yes
Reduce Council Contributions in FY27 to Match FY26	(100,000)	Yes
Remove/Reduce Undefined Contract Services (City Council, City Manager, and Non-Department)	(150,000)	No
Reduce Equipment Replacement IT Spending	(25,000)	No
Reduce Fireworks Budget	(45,000)	Partial
Fund CARES program with Enterprise Funds	(85,000)	No/Prop 218 Violation
Fund Sidewalk Rehab Program with Measure U	(50,000)	No/Research
Charge Planning Customers Credit Card Fees	(25,000)	No
Fund Vine Trail Overrun with Traffic Mitigation Fees	(300,000)	No/Does it qualify?

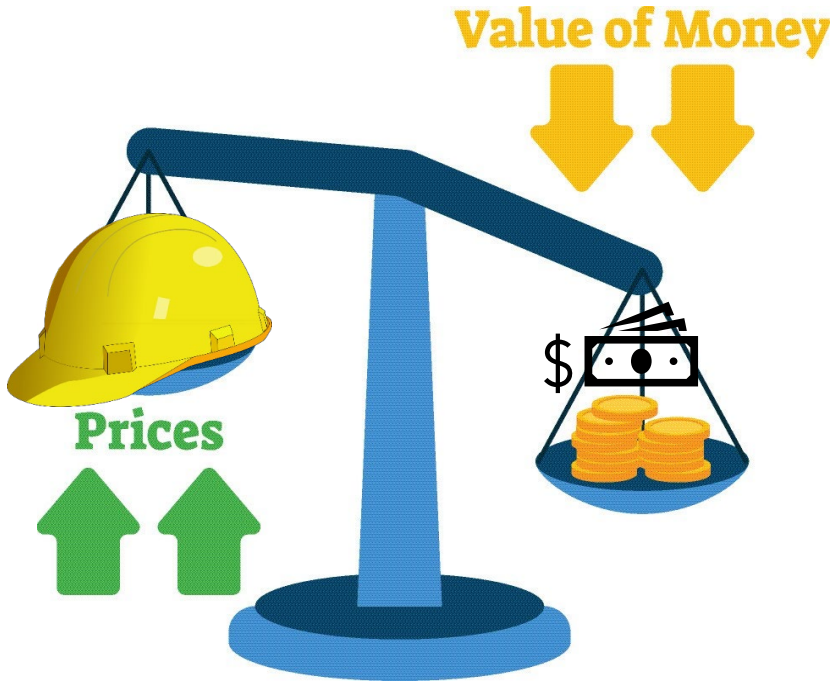
CAPITAL IMPROVEMENT PROGRAMS

II. Defining the Need- PCI from 2018 to 2020

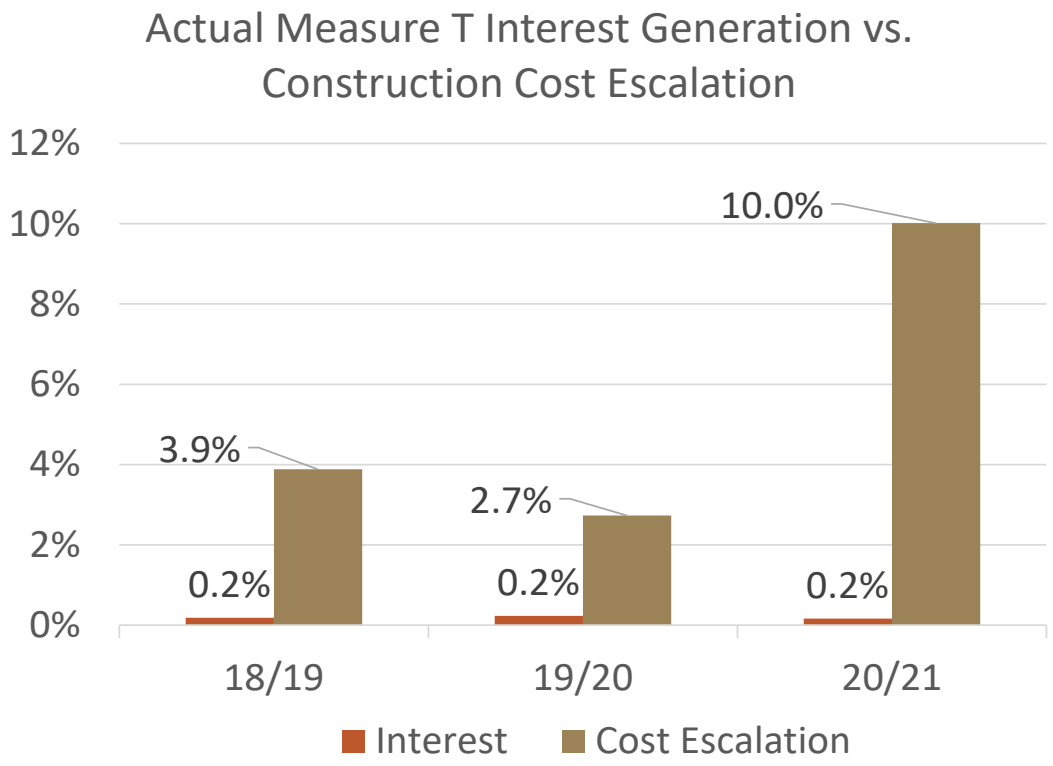




II. Defining the Need- Cost Escalation



= Negative Return on Investment



BUDGET STABILIZATION

- Support economic development and building of hotels
- Support new stable revenue stream(s)
- Invest in technology, business transformation, and organizational development
- Explore shared services and efficiency opportunities
- Finance Committee Assistance
  - Determine amount of annual deficit
  - Appraise Cost Allocation study
  - Provide input to Class & Comp study
  - Evaluate new revenue options
  - Make recommendation on revenue option(s)

SUMMARY

- City finances stable but stressed
- Good progress on CIP – particularly roads and water system
- Focus on Discolored Water phenomenon
- Opportunities with sale of city properties
- Important community choices - revenue

BUDGET UPDATE SLIDE

Description	Budget Impact
Dispatch Consolidation with Calistoga	106,000
Additional CARES Contributions (Increase to $150,000)	65,000
Police Officer - Temporary Overhire to Permanent (in budget)	197,000
Total Budget Impacts	**368,000**

- Executive Team
- Erika Opp,
- Martin Beltran, and
- Ciara Caouette
- Mandy Kellogg

QUESTIONS?

CIP SUMMARY CHART (20 YEARS)

CIP	Total Estimated CIP Years 1-5	Total Estimated CIP 20-year	Estimated Shortfall 20-year
Streets	7,228,420	62,840,013	(28,335,847)
Stormwater	1,465,584	17,318,584	(6,477,001)
Civic	4,765,183	11,154,793	(8,245,280)
Water	32,480,867	57,819,117	(500,000)
Wastewater	23,004,000	28,663,900	(222,000)
TOTAL	***68,944,054***	***177,796,407***	***(43,780,128)***

ST. HELENA CHAMBER OF COMMERCE - FY 2022-2023 BUDGET

Destination Marketing Expense Itemization	City Contribution	Chamber Budget
Marketing & Promotional Agreement	$160,000	$219,000
Welcome Center	$60,000	$121,802
Subconsultant Contract (Shipyard Contract – Business Recovery)	$50,000	$100,000
Destination Marketing Operating Expenses		$57,854
Community Events :		
-Holidays St. Helena (City Contract)	$20,000	$20,000
-Holidays St. Helena (City- Additional Contribution)	$25,000	$27,836
-Celebrate St. Helena	$5,500	$11,938
-Summer Concert Series	$3,500	$6,920
-Misc. Events (Earth Day, Sidewalk Sales, Mixers, etc.)	$1,000	$262
FY 2023 Total Destination Marketing Budget	***$325,000***	***$565,612***
Percentage of City Contribution vs. Chamber Actuals to-date:	57%	

Expenses itemized does not reflect total Chamber of Commerce budget and reflects Destination Marketing only.

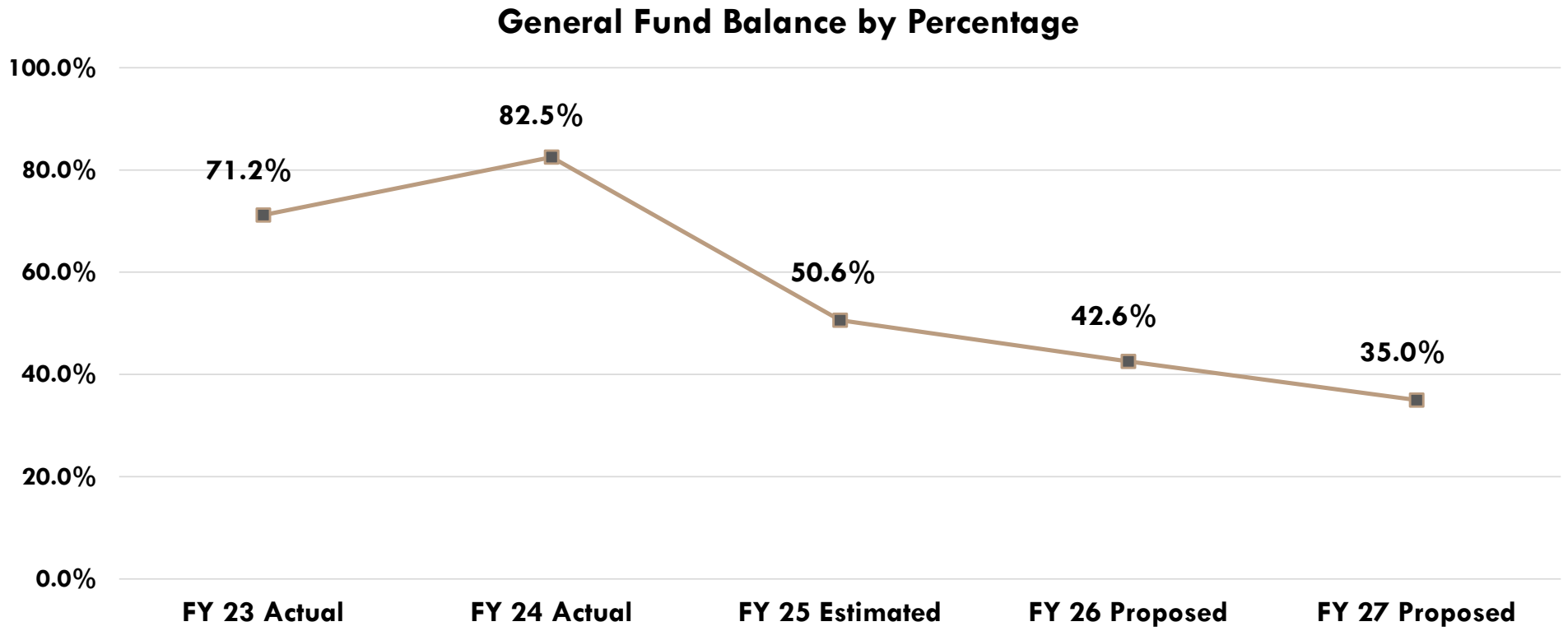
NON-PROFIT GRANTS APPROVED

Non-Profit	Descriptions	FY 23/24 Funding Requested
Cafeteria Kids Theater	Summer Drama in St. Helena	1,000
Festival Napa Valley	How I see Music Education Program	8,000
Friends of the Cameo	Faces of St. Helena	8,500
Music in the Vineyards	MITV Connects	3,000
Napa Valley College DAS Foundation	Viva Mariachi! St. Helena	5,000
Napa Valley Museum	Conservation & Exhibition of Sophie Alstrom Mitchell's Wildflower Watercolors	-
Our Town St. Helena	Our Town St. Helena Strategic Plan	-
Rianda House	Visit Me Today	7,500
St. Helena Cemetery Association	St. Helena Cemetery Chinese Monument Project	10,000
St. Helena Community Band	St. Helena Community Band Yearly Performances	10,000
St. Helena Community Garden	St. Helena Community Garden Supplies	2,500
St. Helena Cooperative Nursery School	St. Helena Cooperative Nursery School	7,000
St. Helena Farmers' Market	Market Match Program	9,000
St. Helena Historical Society	Educational Lecture Series and Cemetery Tour	10,000
St. Helena Housing Coalition, Inc.	Secure Conditional Lease for Housing Civic/Cultural Center on City Property	-
St. Helena Little League	SHLL Uniforms & Equipment	5,000
St. Helena Preschool For All	St. Helena Preschool For All Scholarships	12,000
Sustainable St. Helena	St. Helena Redwood Forest	5,000
The White Barn	Napa Valley Puppet Festival	3,000
Upstage Napa Valley	3rd Annual Upstate NV Playwright Festival (Playfest 2023)	6,000
UpValley Family Centers of Napa County	Ninos Activos / Active Kids | bilingual playgroups	7,500
Wine Country Animal Lovers	Feline Spay and Neuter Programs	-
	Totals	***120,000***

CHAMBER OF COMMERCE GRANT AGREEMENT

Fiscal Year	Marketing Agreement & Special Events	Holidays	Business Recovery	Total Funding
FY 2024-2025	$175,000			$175,000
FY 2023-2024	$175,000			$175,000
FY 2022-2023	$250,000	$25,000	$50,000	$325,000
FY 2021-2022	$220,500	$25,000	$100,000	$345,500
FY 2020-2021	$185,000	$25,000	$25,000	$235,000
FY 2019-2020	$210,000		$25,000	$235,000
FY 2018-2019	$210,000			$210,000

GENERAL FUND NET POSITION COMPARISON



FY26 UNFUNDED NEEDS

- Corp Yard Flood Hazard Mitigation
- Walking trails
- Competitive Employee compensation
- Cost of permanent City Hall

REORG - UNREPRESENTED CLASSIFICATIONS

Unrepresented Classifications	Savings/Cost
Assistant City Manager*	(293,093)
City Clerk	(224,183)
Administrative Services Director	22,871
Deputy City Manager	20,965
Total Personnel Cost Impact	**(473,440)**
*Title to PW Director	

From:	Jake Scheideman
To:	Paul Dohring; Michelle Deasy; Aaron Barak; Kate Spadarotto; Billy Summers; City Manager
Cc:	Jake Scheideman
Subject:	[External] St Helena Destination Marketing Investment - add to Public Comment
Date:	Thursday, May 8, 2025 5:32:33 AM

Letter to City Council & City Administrator Anil Comelo, 5/5/25

My letter to you may be a bit different from others. I have been a St Helena business owner for 33 years of the 39 years I have lived here. I have been directly and indirectly involved in the many changes to St Helena and Napa Valley as a whole. I've watched our surrounding communities invest and re-invest in their business communities, welcome businesses, and build the infrastructure for tourism. For many years, they saw very little return on their investment, but they are finally receiving the financial return into their city coffers and able to adequately support the needs of their community and residents.

Meanwhile, St Helena has remained stagnant and reluctantly investing the minimal amount in their Destination Marketing, sometimes showing public distain for tourism. Unfortunately, there has always been an adversarial struggle with their own hardworking business community and Chamber of Commerce, in regard to tourism and destination marketing. St Helena and its businesses are now reaping the return on their "lack" of investment. I felt my business dropping 15-20 years ago – which is why I opened a second store in business-friendly Napa.

In business, when times are tough it is always the biggest temptation to cut "Marketing" dollars. While I understand the temptation, every smart businessperson will tell you – this is the wrong thing to do.

Last year I decided to re-invest in St Helena, rather than see the town lose their only bike shop or add to the blight of another empty storefront. While I had only been away for 2.5 years – much has changed in the business climate. Business in St Helena is extremely challenging. Our active population is aging, changing, and shrinking. The once reliable and "taken for granted" tourists have many attractive options and our neighbors in every direction are aggressively marketing for those tourist dollars. Almost by design, St Helena has fallen behind, by a wide margin.

As a re-invested local business owner, I urge you to continue to fully invest in the St. Helena Chamber of Commerce's destination marketing efforts—without any further cuts. While one can argue that a Chamber of Commerce should be able to sustain itself with membership dues – our Chamber of Commerce is also the marketing arm for the City of St Helena, in the highly competitive Napa Valley. This is a massive professional undertaking, and without this strategic investment in Destination Marketing, St Helena will suffer.

This Chamber's *Destination Marketing* gets better and better each year with proven results, despite their small budget. As you know, this funding is only a fraction of our competing neighbor's investment into destination marketing and if our community hopes to maintain their quality of life, the City needs the revenue to support it. As both a citizen and a heavily invested business owner – I need St Helena to be successful. If St Helena wants to attract more businesses to St Helena and fill their downtown – the City of St Helena must show they are willing to invest in their destination marketing. This is the only "Expense" that brings you a proven financial return on your investment. It's a simple economic decision.

For St Helena to fund the needs of its citizens, you will need to strategically invest and embrace your business community. We are heading into uncharted challenges ahead and now is not the time to stop investing in something that brings you a return on that investment. As a

business stakeholder in this community – I'm depending on you for your support.

Thank you

Jake Scheideman
Owner, St Helena Cyclery

St Helena Finance Committee

May 2025

Draft Budget Review FY26 & FY27

The Finance Committee appreciates the reductions in FY '26 and '27 General Fund forecast expenditures discussed by City staff with the Committee, which we estimate could provide as much as $1 million in budget savings for each year compared to the draft budgets originally shared with our committee.

Based on this progress and the fact that the proposed 2-year forecast General Fund expenditures remain approximately $1-2 million short of expected revenues, we recommend the City staff and Council dig deeper into the proposed expenditures to reduce the deficit further. We recognize that this is a tall order. However, this may spur City staff and Council to be creative or reconsider areas that were once deemed untouchable. Further, we recommend City Council and staff complete a mid-year department by department line-item review of the FY26 and FY27 budgets in February 2026 and develop a plan to achieve balanced budgets for FY28 and beyond including adjustments to the FY27 budget to support the glide path to a balanced budget. While this plan may include a recommendation for additional expenditure reductions and/or new revenue, the plan needs to include a contingency plan if these revenues require voter approval and is not successful.

We do find that it would be acceptable for the City to access reserves to pre-fund and set-aside funding of the long-term liability needs on an annual basis for the items discussed in our response to the structural deficit staff report, until such time annual General Fund revenues equal or exceed budgeted operating expense. These one-time uses of reserves should be one-time only, not repeated in future budgets unless on an emergency basis.

The committee has completed a rigorous line-by-line review of all departments presented in the General Fund draft budget as evidenced by our questions presented to staff and their helpful and knowledgeable shared responses. Below we list those items, in the general fund draft budget, we feel deserve full consideration of council during their review of the draft budget that will be presented at Council's May 13, 2025 meeting. The noted amounts are budget savings.

1. Freeze the open City Clerk position and continue operating as we are currently, approximately $200,000.

2. Remove the FY26 budgeted funding for election, $90,000.
3. Reduce the City Council budget for contributions to what was approved at the same level for FY26 & FY27, approximately zero dollars savings in FY26 and $100,000 FY 27.
4. Remove or reduce the undefined City Council “other contract services” budget, approximately $50,000.
5. Remove the Assistant City Manager position from the organizational structure, approximately $300,000.
6. Remove the City Manager department undefined and noncontracted “other contract services” budget, approximately $50,000.
7. Assuming Council adopts a bifurcated policy of funding vehicles and equipment (including technology) as described in our earlier responses, the IT department budget funding FUND 592 should be reconsidered, approximate reduction $25,000.
8. Reduce Park and Recreation fireworks budget, approximately $45,000.
9. Remove or reduce the undefined Nondepartmental “other contract services” budget, approximately $50,000.
10. The CARES program funding assistance for low-income water and waste-water customers should be included in the enterprise budgets. As with other utilities, these assistance programs are paid for through rates paid by all rate paying customers. Approximately $85,000.
11. Sidewalk rehabilitation sharing should be funded through Measure T/U funds, approximately $50,000.
12. Charge planning customers for credit card fees associated with payments, approximately $25,000.
13. Remove the budgeted funds for the additional Napa Valley Vine Trail cost overrun and charge them to the Traffic Mitigation Fund which has a balance in excess of $3 million. This is a new “facility” and mitigates vehicle impact on pedestrians through reduced traffic within our city limits. Approximately $300,000 for FY26 and possibly future years.
14. Many Northern California jurisdictions facing similar budget shortfalls are looking to salary and benefit modifications to balance their budgets. While the committee supports fair and competitive wage and benefit structures, our city needs to make a comprehensive review of benefits accruing to all staff groups and bargaining units comparatively to our neighboring municipalities and county-wide businesses with which we compete for staff. We need to introduce the topic to the bargaining groups and implement adjustments over a few years to comparable and still competitive structures. Wages and benefits are 70% of our budget. If we do not begin the process of controlling our labor and benefits structures, we may never balance our

budget. Raw figures suggest there is upwards of $1 million of savings once fully implemented.

Conclusion

The above review suggests there is approximately $1 million of savings the council can act on with potentially more areas to balance the budget.

Sign this Letter of Support for Destination Marketing in St. Helena to Increase Tourism.

The City is currently evaluating its budget, and further cuts to destination marketing are being considered. This would significantly reduce our ability to attract visitors and could impact your business. We're asking you to sign this letter, urging City Council to prioritize destination marketing and not reduce the funding.

Letter to City Council

To City Council,

As a local business owner, I respectfully urge you to continue fully funding the St. Helena Chamber of Commerce's destination marketing efforts—without any further cuts.

The Chamber has a proven, data-backed track record of successfully attracting visitors to our community, which directly benefits not just individual businesses like mine, but the city as a whole. These targeted efforts—from digital ads and video campaigns to strategic public relations and signature events—bring real people to our hotels, restaurants, shops, and wineries. In short, they keep our local economy alive and thriving. It's marketing 101. Less promotions of a destination, equals less TOT in the City's pocket.

Let's be clear: tourism is not a luxury—it's a necessity for businesses to succeed. Without it, small businesses suffer, jobs disappear, and tax revenues drop. That's not just a hit to Main Street and St. Helena—that's a hit to every city service that relies on visitor dollars.

We're already at a competitive disadvantage. In 2022/2023, City Council cut the City's marketing contribution from $325,000 to just $175,000. Meanwhile, nearby Calistoga receives $550,000 and Yountville gets $350,000. These cities understand the value of investing in tourism, and their numbers show it. If we don't keep up, visitors will choose to spend their time—and their money—elsewhere and so will businesses.

In previous years, with stronger funding, St. Helena saw stronger tourism numbers. The return on investment was real. The Chamber's campaigns drove quantifiable results: [In 2022-23 a 6 month campaign booked 1125 hotel rooms in St. Helena and generated $554,759 in hotel TOT] and so far this year, we're 3 months into the campaign at [a $170,486 and 315 rooms booked]. Those numbers don't include money visitors are also spending at stores, restaurants and local wineries. **More spend converts to better results and higher tourism numbers.**

If the City of St. Helena wants to see its businesses invest in the community, it must do the same. Fully funding tourism marketing isn't just good for business—it's smart, strategic governance that uplifts the entire community.

As you know the more visitors spend, the more tax revenue the city collects. Cutting funding to destination marketing would be a step backwards.

Let's keep the momentum going. Let's invest in marketing the destination. I respectfully urge you to maintain full funding for the Chamber's
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This isn't just about promoting tourism—it's about
protecting the heart and soul of St. Helena.

Thank you for your time and leadership.

Business Organization: *

Adventist Health St. Helena

Name: *

Ericka Iten

Share additional comments below for City Council:

Not a business, but want to sign?

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Ericka iten

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Business Organization: *

AERENA Galleries and Gardens

Name: *

Olin Russum

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Business Organization: *

AERENA Galleries

Name: *

David Buzanski

Share additional comments below for City Council:

St. Helena leadership is known for one thing - mismanagement and poor decisions that hurt businesses. Time and time again you stick your head in the sand and try to cater to the residents who don't support any of the stores in town. You need to seriously re-evaluate the lack of support for local businesses and learn from your past mistakes. I have no faith that you will, but as someone who has seen the slow decline of tourism in St. Helena over 9 years, the city has done nothing to help. In reality, the city council does everything in it's power to punish businesses and push tourists away. The removal and cutting down of dozens of irreplaceable and beautiful trees along Main Street was just the most recent example. I stand with the Chamber of Commerce and the Welcome Center in St. Helena - who has done more for businesses here then the spineless city council has ever considered.

Not a business, but want to sign?

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Thank you for your time and leadership.

Business Organization: *

Alila Napa Valley

Name: *

Alyson Heidesch

Share additional comments below for City Council:

We need tourism.

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Thank you for your time and leadership.

Business Organization: *

Alila Napa Valley

Name: *

Austin Andrews

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Alila Napa Valley

Name: *

Soo Bazzano

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Business Organization: *

Alila Napa Valley

Name: *

Andrea Haimes

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Business Organization: *

American Canyon Chamber of Commerce and Welcome Center

Name: *

Valerie Zizak-Morais

Share additional comments below for City Council:

The St. Helena Chamber of Commerce plays a vital role in the economic impact of the Napa Valley. Funding this organization is a key component to keeping the Napa Valleys business community strong and thriving.

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Thank you for your time and leadership.

Business Organization: *

I don't own a business but have worked in the service industry here in St Helena for 20 yearzs

Name: *

Anne offord

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We need visitors and revenue to keep the city up and running

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We need tourists and the revenue they will bring

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Business Organization: *

Local Business Advocate and Restaurant Operations Consultant

Name: *

Annette Shafer

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This funding is crucial for the fiscal health of our community. We're results based and the numbers reflect that our efforts are successfully driving traffic to St. Helena and our local businesses. It is a sound and crucial investment by the City.

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Business Organization: *

Arcilla Napa Valley

Name: *

Bryan Galvan

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Business Organization: *

Barnett Vineyards

Name: *

Enrique Mora

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Business Organization: *

Beaulieu Vineyard

Name: *

Claire Wilkins

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Benessere Vineyards

Name: *

Matt Reid

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Thank you for your time and leadership.

Business Organization: *

Benessere Vineyards

Name: *

Travis Scarborough

Share additional comments below for City Council:

As a business on the ground, I can say with certainty: cutting funding now would be a mistake. We need more support, not less, if we want to remain competitive and keep our local economy strong.

Not a business, but want to sign?

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Business Organization: *

Beringer Vineyards

Name: *

Claire Wilkins

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To echo this important letter, it is more important now than ever to invest in our marketing efforts, and the business community needs this financial support. We are heading into a very exciting year in 2026 celebrating 150 years of our beautiful City and of our beautiful Beringer Vineyards - please ensure that we have the correct marketing funding in place to fully take advantage of this exciting milestone and ensure everyone knows about it and wants to visit us. Thank you

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Business Organization: *

Bespoke Napa Valley

Name: *

Kate Hamlin

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Business Organization: *

Bigshot in Winecountry media

Name: *

Nicole Marino

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Roll with the times

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Nicole Marino

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Business Organization: *

Emdash Designs and Bloomin' Pissed

Name: *

Abigail Tuller

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Business Organization: *

Boba and More

Name: *

Dawa Sherpa

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Name: *

Michelle Dondero

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protecting the heart and soul of St. Helena.

Thank you for your time and leadership.

Business Organization: *

Brasswood/Goose & Gander

Name: *

Marcus Marquez

Share additional comments below for City Council:

Thank you for recognizing the value of the work our businesses and the Chamber do to support the city and local nonprofits year after year.

Not a business, but want to sign?

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Business Organization: *

caldwell snyder gallery

Name: *

oliver caldwell

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Thank you for your time and leadership.

Business Organization: *

Calistoga Chamber of Commerce

Name: *

Eric Reichert

Share additional comments below for City Council:

Tourism is the backbone of the Napa Valley economy, and an investment in destination marking via the St. Helena Chamber of Commerce will help keep visitors flowing through St. Helena. Amy and her team have worked magic with limited resources. I would suggest increasing the City's contribution for destination marketing, as tourism affects every aspect of the town.

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Thank you for your time and leadership.

Business Organization: *

Central Valley Builders Supply

Name: *

Stephen C. Patterson

Share additional comments below for City Council:

Although not directly tied to tourism, Central Valley's business has, for as long as I can recall, has been a staunch supporter of the St. Helena Chamber of Commerce and its efforts. Succinctly, we believe that what is good for local business is good for the local community and strongly encourage you to follow the Chamber's recommendation. Thank you for your consideration.

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Thank you for your time and leadership.

Business Organization: *

Charles Krug Winery

Name: *

Angelina Mondavi

Share additional comments below for City Council:

Without bringing tourists a reason to visit, they will not come and stop in our hometown. We need the ability to get the word out when we have events to the locals but also the tourists who are staying at hotels locally. Hamstringing everybody that is desperately needing business!!!!!!

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Angelina mondavi

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Business Organization: *

Charles Krug Winery

Name: *

Riana Mondavi

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Chambers has been integral in partnerships to get marketing and information out there supporting local businesses. Revenue from Tourists supports our local economy. Removing capabilities to market and attract more will do more harm then good to the budget.

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I am also a resident and appreciate Chambers support for the businesses. I often find out about events and offerings by the businesses through chambers, like my one stop shop for what we can support and do on our days off or after work and school.

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Business Organization: *

Charlie's

Name: *

Elliot Bell

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The chamber plays a vital
Role in bringing guests to St Helena we directly see the effect in our business

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Business Organization: *

Clif Family Winery & Farm

Name: *

Linzi Gay

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Business Organization: *

Cook St. Helena

Name: *

Meagan Rounds

Share additional comments below for City Council:

40-50% of our business comes from out of town visitors. Even the "locally serving" businesses rely on tourism. Please do not cut the chamber's funding!

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Business Organization: *

Corison Winery

Name: *

William Martin

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protecting the heart and soul of St. Helena.

Thank you for your time and leadership.

Business Organization: *

Crocker & Starr

Name: *

Pam Starr

Share additional comments below for City Council:

St Helena Businesses need the marketing support to continue to exist in our st helena community. In these uncertain times it is critical to continue to bring revenue to the city and the only way to guarantee revenue is Marketing our destination.

Not a business, but want to sign?

If you're a resident who values the positive impact of tourism on our local economy sign here.

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Business Organization: *

Customized Fitness

Name: *

Karen Dantzler

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Karen Dantzler

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Business Organization: *

Daisy Clothing Boutique

Name: *

Noreen Fetzer

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Business Organization: *

E.R. Sawyer Jewelers est.1879

Name: *

Ame and Doug Van Dyke

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Business Organization: *

Economic consulting inc

Name: *

Sandra McCorkle

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Sandra McCorkle

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Business Organization: *

Ehlers Estate

Name: *

Sandra DeMaria

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Business Organization: *

Rombauer Vineyards

Name: *

Kristen Peck

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Business Organization: *

Emdash Designs and Bloomin' Pissed

Name: *

Abigail Tuller

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Business Organization: *

Engel + Volkers

Name: *

Christine Hale

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The Chamber of Commerce is an entity that brings much needed revenue to the city and seems to be a net positive. THey do a good job at promoting SH. There are other cuts that could be made that may be more effective in balancing our budget.

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Business Organization: *

Erosion Tap House

Name: *

Erwin Tomas

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Thank you for your time and leadership.

Business Organization: *

Fantesca Estate & Winery

Name: *

Daniel Klopfenstein

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Business Organization: *

Farmstead at Long Meadow Ranch

Name: *

Chris Hall

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Business Organization: *

Fideaux

Name: *

Erin Morris

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Business Organization: *

fir hill ventures

Name: *

MARGO SIMONS

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we need tourism!!

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Business Organization: *

Five Vintners Wines

Name: *

Kristine Raymond

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Business Organization: *

Gillwoods Cafe

Name: *

Arely Guzman

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Business Organization: *

Good Things Done Right

Name: *

Annie Wold

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Business Organization: *

Good Things Done Right

Name: *

Dria Butler

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Business Organization: *

Good Things Done Right

Name: *

Erin Milosevich

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Business Organization: *

JW marketing / goose & gander

Name: *

Jen Wilcox

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Jen Wilcox

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Thank you for your time and leadership.

Business Organization: *

Goose & Gander

Name: *

Andrew Florsheim

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Business Organization: *

Brasswood/Goose & Gander

Name: *

Marcus Marquez

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Business Organization: *

Gott's Roadside

Name: *

Felicia Chan

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Business Organization: *

Grounded Wine Co.

Name: *

Josh Phelps

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Thank you for your time and leadership.

Business Organization: *

Hail Mary Barber & Apothecary

Name: *

Sarah Schaefer

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A thriving Main St is incumbent on a visitors and being able to attract those visitors requires investment. Please consider, at the very least, matching previous years' budgets.

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Business Organization: *

Hartford House

Name: *

Helen Thompson

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As a local resident who has recently invested in a retail business in St Helena, I feel it's critical that the Chamber is enabled to do everything possible to attract visitors to our town and historic shopping district.

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Hartford House

Name: *

John Thompson

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St Helena is a thriving community, partly due to the visitors we welcome every week. We MUST continue to promote this. Not doing so will increase pressure on residents to pay the bills for past mismanagement of city funds. Let's help all of us to avoid this.PROMOTE St Helena.

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Business Organization: *

None

Name: *

Helen Dake

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Business Organization: *

Himalayan Sherpa Kitchen

Name: *

Shova Sherpa

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Business Organization: *

HOO NOO

Name: *

Linda brown

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Lina brown

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Thank you for your time and leadership.

Business Organization: *

Inn St. Helena

Name: *

Patrice Viera, Innkeeper & General Manager

Share additional comments below for City Council:

I would suggest that the Chamber's marketing budget be increased back to the $325,000 rate prior to the 2022/2023 cuts.

Not a business, but want to sign?

If you're a resident who values the positive impact of tourism on our local economy sign here.

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Business Organization: *

N/A

Name: *

Jade Schlatter

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Jade Schlatter

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Business Organization: *

Boisset Collection - JCB & Raymond Vineyards

Name: *

Jean-Charles Boisset

Share additional comments below for City Council:

in an age of challenges at every level our business, we need to invest in the engine that drives our local economy - our visitors, our destination, our town.

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Business Organization: *

N/a resident

Name: *

Joanne Mattioda

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Joanne Mattioda

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Business Organization: *

JW marketing / goose & gander

Name: *

Jen Wilcox

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Jen Wilcox

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Business Organization: *

KC Garrett Properties

Name: *

KC Garrett

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Every dollar is needed to drive business and revenue to the city.

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Business Organization: *

Lang & Reed Napa Valley

Name: *

Tracey Skupny

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All St. Helena hospitality businesses desperately need to have increased visitation.

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Business Organization: *

Please continue to fully support the chamber in fully funding its destination marketing budget

Name: *

Leslie Ellis

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St Helena needs to continue to help it's business community by supporting visitors

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Leslie Ellis

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Business Organization: *

Lolo"s Consignment

Name: *

Kristine Waldenburg

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Business Organization: *

Louis M. Martini Winery

Name: *

Kristen Peck

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Business Organization: *

Mario's Napa Valley

Name: *

Nick Roman

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Business Organization: *

Market Restaurant

Name: *

Ernesto Martinez A.

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Business Organization: *

Markham Vineyards

Name: *

Dena Chiappulini

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Business Organization: *

Melyna Huff Real Estate

Name: *

Melyna Huff

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Thank you for your time and leadership.

Business Organization: *

Merryvale Vineyards

Name: *

Kevin Bersofsky

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Merryvale Vineyards

Name: *

Laurence Schlatter

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Merryvale Vineyards

Name: *

Rachael Kroneder

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Name: *

Rene Schlatter

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Business Organization: *

Meuse gallery

Name: *

Katherine Salinas

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Business Organization: *

Michelle Wagner Real Estate

Name: *

Michelle Wagner

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Thank you for your time and leadership.

Business Organization: *

Mike Larson Media, Inc

Name: *

Mike Larson

Share additional comments below for City Council:

Keeping our city, our town in sight and in mind is crucial to the growth and exposure of the experience being had here and the voice of the community amongst others competing for tourism and visitors!

Not a business, but want to sign?

If you're a resident who values the positive impact of tourism on our local economy sign here.

Every dollar that comes into this down spreads throughout town and passes more hands, thus strengthening our economy, our neighbors, families and friends.

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Thank you for your time and leadership.

Business Organization: *

Napa Valley Bike Tours & Rentals

Name: *

Kellie Macway

Share additional comments below for City Council:

We just opened a new satellite location onsite at Charles Krug offering bike tours and rentals. We are hopeful to make this new location a success and need the support of SH Chamber to promote St Helena as a destination. We have locations in Napa and Yountville and can already see a drastic difference in visitor awareness (fewer visitors seem to have familiarity with St. Helena as a destination).

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Thank you for your time and leadership.

Business Organization: *

New West Knife Works

Name: *

Pearce Li

Share additional comments below for City Council:

This is so vital to ST Helena's tourism climate. I am shocked at how much funding other cities get compared to near by cities

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Business Organization: *

Nieman's Museum

Name: *

Mike Nieman

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Business Organization: *

Orin Swift

Name: *

Kristen Peck

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Business Organization: *

Parriott Motors Honda Motorcycles

Name: *

Brian Parriott

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We need to keep our marketing group working so we can make St. Helena visible.

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Business Organization: *

Pearl Wonderful Clothing

Name: *

Cristine Salzner

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Business Organization: *

Pearl wonderful clothing

Name: *

Georg Salzner

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Business Organization: *

Pizzeria Tra Vigne

Name: *

Cynthia Ariosta

Share additional comments below for City Council:

We need the Chamber. St. Helena is failing to attract visitors and losing them to places like Yountville, Calistoga and Napa who are spending a lot of money on marketing and continue to build tourist attracting assets and services. We have been in business here for 30 years, and for the last several years, our visitor counts have continued to decline. Because tourists are GOING ELSEWHERE and see no reason to stay in St. Helena. We need the Chamber to be given all available financial resources to drive tourism to our town. Cutting funding to the Chamber means a direct cut to the throat of your local businesses. Is this the legacy you want this Council to have?

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Business Organization: *

Prager Winery & Port Works

Name: *

Imogene Prager

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Thank you for your time and leadership.

Business Organization: *

Prisoner Wine Company & Robert Mondavi Winery

Name: *

Kristen Wood

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Business Organization: *

Ray Ray's Tacos

Name: *

Rachel Williams

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Business Organization: *

Boisset Collection - JCB & Raymond Vineyards

Name: *

Jean-Charles Boisset

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in an age of challenges at every level our business, we need to invest in the engine that drives our local economy - our visitors, our destination, our town.

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Business Organization: *

Not affiliated

Name: *

Richard Canciamilla

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Dear Leadership Team,
Cut the fireworks inquiries, surveys and any expenditures that do not generate any traffic or visitors. The businesses, restaurants are hurting. They need visitors to come & shop Main Street. Traffic is way off. This is critical.
City leadership should please take a hard stand on attracting businesses which generate tax income & revenue (how about a HOTEL!), we might not need to cut these important expenditures.. which are important to driving traffic. This is the general consensus. Please look at other options.
Thank you very much for your kind consideration.

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Business Organization: *

Robert Mondavi Winery

Name: *

Zarmeena Khan

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Business Organization: *

Roman Holiday Gelato

Name: *

Elisha Smiley

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Rombauer Vineyards

Name: *

Kristen Peck

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Business Organization: *

Salvestrin Winery

Name: *

Shannon Salvestrin

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Business Organization: *

Sam's general store

Name: *

Carl Dene

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protecting the heart and soul of St. Helena.

Thank you for your time and leadership.

Business Organization: *

None

Name: *

Sara Fowler

Share additional comments below for City Council:

Not a business, but want to sign?

If you're a resident who values the positive impact of tourism on our local economy sign here.

Sara Fowler

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Business Organization: *

Silverado Credit Union

Name: *

Dan Madrid, President/CEO

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Chamber investment pays for itself in increased tax revenue.

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Business Organization: *

Simply Driven

Name: *

Grady Sibert

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Business Organization: *

Southbridge Napa Valley

Name: *

Marcelle Adderley

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General Manager

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Thank you for your time and leadership.

Business Organization: *

Sportago

Name: *

Ahren Trumble

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This funding is vital to my business. The chamber does what we can't afford to do and that is get people to our town, on our main st, and in my store.

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Business Organization: *

Spottswoode Winery, Inc.

Name: *

Beth Novak

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Business Organization: *

St Helena Optometry

Name: *

Matthew hileman

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Business Organization: *

St Helena Tourism Improvement District

Name: *

Marcelle Adderley - Secretary/Treasurer

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Business Organization: *

St. Helena Beautification Foundation

Name: *

Kathleen Whitehurst (Chair)

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The Chamber is the driver for bringing visitors to our town. Huge mistake to take funds from their marketing budget!

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Business Organization: *

St. Helena Beautification Foundation

Name: *

Nancy Morrell

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Main Street cannot depend on locals for success. We need visitors to add to shopping numbers .

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Nancy Morrell

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Thank you for your time and leadership.

Business Organization: *

St. Helena Beautification Foundation

Name: *

Sharon Dellamonica

Share additional comments below for City Council:

Do not reduce funding of the St. Helena Chamber of Commerce

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Thank you for your time and leadership.

Business Organization: *

St. Helena Chamber Board Member

Name: *

Kelly Hyatt

Share additional comments below for City Council:

Prior to being on the board at the St.Helena Chamber, I worked for Boisset Collection and saw first hand how integral the Chamber was to the success of businesses in St. Helena including but not limited to the Ink House, Raymond Vineyards, JCB St. Helena, The Calistoga Depot, etc. Additionally, given the status of the wine industry and tourism in general, their support of St. Helena businesses is needed now more than ever!

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Business Organization: *

St. Helena Chamber of Commerce

Name: *

Amy Carabba

Share additional comments below for City Council:

The Chamber is proud to partner with the City on destination marketing efforts. I use the word partner intentionally—because that's what we are. There has been some misunderstanding regarding this funding. To be clear, the City is not funding the Chamber's operations; we have our own budgeted costs for Chamber programming. Rather, the City contracts with the Chamber to deliver destination marketing services—services that directly support local businesses and contribute to the City's (TOT) revenue. The chamber actually takes Chamber income and contributes to those efforts so the investment is larger and in turn your TOT return is higher. On March 18th I sent all council members an invitation to come and look at our budget/finances to understand the cost of all services executed. The hope was to collaborate on a marketing plan that works best for the City and for the City to see the Chamber's contribution. While we recognize the City's fiscal constraints, we are concerned that this proposed reduction in funding will significantly impact the success of our shared goals. If the City's objective is to grow TOT revenue, reducing the very marketing efforts that drive tourism seems counterproductive. The City's contribution was reduced from $325,000 to $175,000 for our last two year deal—and during that time, TOT declined. Have you looked at the correlation between Chamber-led marketing investments and TOT performance? Our intention is to engage the full council in this conversation and better understand your perspectives on the city's marketing strategy going forward. Although we had hoped to reach a mutual understanding ahead of the meeting, we feel it's important to ensure transparency and collaboration in this process.
Please know we remain committed to maintaining a professional and constructive dialogue.

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Business Organization: *

St Helena Salon

Name: *

Teresa Galván

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Business Organization: *

St. Helena Tourism Improvement District

Name: *

Mark Hoffmeister

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Thank you for your time and leadership.

Business Organization: *

Resident

Name: *

Stephanie Smithers

Share additional comments below for City Council:

Marketing dollars are leveraged to drive MORE revenue. I encourage council members to see this as an investment in driving additional revenue to the city and supporting a sustainable business economy. If businesses do not feel the city is investing in their success, they will take their business elsewhere. Contrary to some residents arguments that there is nothing local serving downtown - I am a resident, and I shop, dine, and sip downtown.

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Stephanie Smithers

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Business Organization: *

Studio Findings

Name: *

Maura Wilson

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Main Street is essential to the future of this City. Retailer are struggling! We need support ~the locals do not support. This town will be terribly impacted without the help of the Chamber and its efforts to promote tourism.

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Business Organization: *

The Charter Oak

Name: *

Martina Kostow

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Business Organization: *

The Prisoner Wine Company

Name: *

Dale Higgins

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Thank you for your time and leadership.

Business Organization: *

The Prisoner Wine Co.

Name: *

Kaitlyn De La Torre

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The Prisoner Wine Company

Name: *

Katie Garner

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Business Organization: *

The Prisoner Wine Company

Name: *

Kylie Rinaldi

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Business Organization: *

The Prisoner Wine Company

Name: *

Nicholas Magnello

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Thank you for your time and leadership.

Business Organization: *

The Saint

Name: *

Heidi Bamburg

Share additional comments below for City Council:

Our businesses only survive if the Chamber continues to promote tourism. There aren't enough locals in St Helena to keep our lights on. We are completely dependent upon a growth in tourism, which is much more difficult now that Yountville and Calistoga have done so much to promote their businesses, restaurants and tasting rooms. 95% of our revenue, and most other shops on Main St., comes from tourists.

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Heidi Bamburg, Owner

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Business Organization: *

Station

Name: *

Felicia Chan

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Business Organization: *

Construction

Name: *

Thomas Dieveney

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I have owned a home in St Helena for 12 years and want to support continue attracting visitors while also increasing the awareness of St Helena and all the wonderful things to do, see and experience in the area.

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Business Organization: *

Tourism Improvement District Board Member

Name: *

Cynthia Cohen

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More funding is vital. We are not competitive with nearby towns who are spending more. We should be spending minimum 300K. Yountville is at 350K and Calistoga is 550K. The city contributed more in the past above 300K and TOT was much higher for the City. You have to market a destination to see a return. The Chamber does an excellent job. If council wants businesses to invest in the City, they need to invest in them with marketing like the other cities do.

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Business Organization: *

Trinchero Napa Valley

Name: *

Melisa Fernandez de Soto

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Business Organization: *

Tweed & Vine, Inc.

Name: *

Michael Sabino

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Thank you for your time and leadership.

Business Organization: *

Tweed & Vine

Name: *

Ken Blenis

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Business Organization: *

Up Valley Living

Name: *

Jenn Sloan

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Thank you for your time and leadership.

Business Organization: *

V. Sattui Winery

Name: *

Ali Paterson

Share additional comments below for City Council:

More than ever, Up Valley and specifically St. Helena, need to attract visitors to keep our businesses afloat.

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Thank you for your time and leadership.

Business Organization: *

Valenzuela Studio (independent)

Name: *

Bryan Valenzuela

Share additional comments below for City Council:

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As the muralist who completed St. Helena's first public project and new resident, I strongly believe in the value and beauty this town has to offer. Attracting visitors helps our locals thrive. Please reconsider this budget to reflect the years past in order to renew the faith in what this place has to offer.

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Thank you for your time and leadership.

Business Organization: *

Vanguard Properties St Helena

Name: *

Patricia Rollins, Administrator

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YOU are not DOGE...enough with cuts and support our town!

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Business Organization: *

VERONICA BEARD

Name: *

Anne Nanej

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Anne Nanej

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Business Organization: *

VGS Chateau Potelle winery

Name: *

Luis Pettinato

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Make it easy for the people of Saint Helena to do Business please so the town can stop being broke.

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Business Organization: *

VGS Chateau Potelle

Name: *

Matthew Regan

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Business Organization: *

Vine Trail Adventures

Name: *

Gerardo Capiel

Share additional comments below for City Council:

This not the time to stop investing in marketing tourism. It's the time to actually double-down given the massive headwinds. Even though wine tourism is down, our area has a lot more to offer than just wine tastings. It is a world-class cycling destination and the St. Helena Chamber of Commerce is instrumental in helping us get the word out.

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Business Organization: *

Vineyard Morning

Name: *

Valerie Smith-Malin

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protecting the heart and soul of St. Helena.

Thank you for your time and leadership.

Business Organization: *

Vintage Home Napa Valley

Name: *

Laura Rombauer

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Business Organization: *

Vintage Sothebys International Realty

Name: *

Rachael Clark

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Business Organization: *

Whitehall Lane

Name: *

Katie Leonardini

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Business Organization: *

Wild Vine Napa

Name: *

Nicole Dale

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Why cut funding when tourism is already struggling?

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Business Organization: *

Wine Country Consultants | Christies International

Name: *

Robyn Bentley

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Business Organization: *

Wydown Hotel

Name: *

Mark Hoffmeister

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Business Organization: *

Yountville Chamber of Commerce

Name: *

Whitney Diver McEvoy

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Business Organization: *

Zeitgeist Cellars

Name: *

Mark Porembski

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From:	Stephanie Smithers
To:	City Council
Cc:	Public Comment
Subject:	[External] Sesquicentennial Funding
Date:	Monday, May 12, 2025 9:22:16 PM

Good evening council members,

I'm writing to respectfully ask you to reconsider the $50,000 currently allocated by staff for the Sesquicentennial celebration and consider reallocating a portion of those funds toward destination marketing. While I understand the intent to honor our city's history and foster civic pride, I question whether this level of investment is prudent for a new, untested event—especially given current fiscal priorities.

The Parks and Recreation Department already does an excellent job building community spirit through its existing programs and events. I serve on the Parks and Recreation Commission and admire the work they do with such a small team. Rather than creating something entirely new, we might consider supporting and expanding what already works well.

At the same time, destination marketing offers proven returns. Every dollar invested in strategic tourism promotion can yield multiple dollars in local economic benefit—supporting our small businesses, lodging partners, restaurants, and wineries. Please look at the TOT reports. While tourism across the county is down, there is an obvious connection between your decreased spend in destination marketing and TOT. To say there is no correlation is negligent.

I hope you will weigh the opportunity cost of this budget line item and consider how reallocating even part of the Sesquicentennial event budget toward destination marketing could provide greater impact for residents and local businesses alike.

Thank you for your time and dedication to thoughtful city leadership.

Be Well,

Stephanie Smithers

HARVEST INN – ST. HELENA
ONE MAIN STREET
ST. HELENA, CALIFORNIA 94574
707-963-9463

May 12, 2025 63˚ & Party Cloudy

VIA EMAIL ONLY
The City Council of St. Helena
1088 College Ave.
St. Helena, Ca 94574

RE: The Support for Tourism is Great; Make a Prudent Decision

Dear City Council Members and Mayor,

At Harvest Inn, we consider ourselves proud partners with the City of St. Helena. No one wants this town to thrive more than we do. We've made a significant investment here, and we want to see a vibrant, welcoming city—full of activities that both locals and our guests can enjoy.

It's encouraging to see strong support for tourism from the City. That enthusiasm matters. But to ensure tourism delivers real benefits to St. Helena, we need a more thoughtful and collaborative process—one that's focused on impact, accountability, and return on investment.

Right now, the City is considering giving more public funds to the Chamber of Commerce to promote tourism. But respectfully, that's not the Chamber's job. Tourism promotion is the job of the St. Helena Tourism Improvement District (TID), which was created—and funded—specifically to drive visitation and business activity within city limits. The City holds a seat on the TID board and has a voice there already.

The Chamber, of course, promotes many businesses—regardless of where they are located. A casual review of recent Chamber emails, which claim to promote St. Helena, shows something surprising: the majority of the businesses they highlight are actually **outside** City limits. That's right— more than half the businesses promoted by the Chamber in calendar year 2024 communications don't pay taxes to the City and haven't made an investment here. That raises real questions about whether public funds are being used in a way that supports the City's stated goals, especially its number one priority: strengthening fiscal resilience. Adding to the irony, many of the public comments submitted in support of the Chamber's work come from businesses that aren't even located in St. Helena. Their voices are welcome, but it underscores the very point at issue—

City tax dollars should go to support businesses that invest in and pay taxes to the City.

Before any additional funding is allocated, the City should pause and conduct a serious review of how its tax dollars are being used to support tourism. That means engaging the right stakeholders—including the TID, local lodging partners, and business owners—and having an honest, strategic conversation about what's working, what's not, and how to better align efforts with the City's interests.

We're ready to collaborate. We believe in St. Helena's potential. But we owe it to ourselves and our community to take a smart, intentional approach—grounded in data, transparency, and outcomes. No more rubber stamps. Let's do this the right way, together.

Sincerely,
Rick Kaufman
Harvest Inn – St. Helena