

CITY OF CALISTOGA CAPTIAL IMPROVEMENT PROGRAM (CIP) SCHEDULE FOR FY24/25

Date: 7/9/2025

LEGEND

- | | |
|------|---|
| | Planning/Procurement/Policy |
| | Design/Permit |
| | Bid & Procure |
| | Construction |
| | Awaiting NEPA & Grant Award or City Funds or Community resolution |
| * | Council Priority Project |
| X | Planned Construction Complete and/or Notice of Completion |
| ➡ | Goes into next Fiscal Year |
| Text | Project Complete |

		TOTAL PROJECT COST	% FUNDS THIS FY	Assigned	PHASE & OBJECTIVE	FISCAL YEAR 2024/25 GR. SCHEDULE											
STREETS/BIKE/PEDESTRIAN						JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
1	Lake Street (Grant to 5-way)	\$1.8M	100%	HH/DF	Construct												
2	Overlay Road Design	\$50K	90%	DF	Design												
3	* Vine Trail Fairway Extention (St Helena-Calistoga)	\$0.6M	100%	DR	Construct												
4	Sidewalk Improvements	\$50K	5%	BG	Construct												
5	Parklets Conversion to Bike Parking	\$10k	100%	DR/BG	Construct												
6	Brannon Flashing Beacon (TDA-3 by 6/30/25)	\$700K	100%	JD/HH	Design-Construct												
7	South Oak Bridge	\$2.5M	5%	DF/DR	Design												
8	Speed Cushions (Implemetation)	\$15K	15%	DF	Design Construct												
WATER PROJECTS																	
9	Kimball Intake and Tower/Bypass	\$300K	8%	DR/HH	Design												
10	WTP Generator, Pope & Portable (POP Dec 2024)	\$1M	100%	DF	Construct												
11	Watermain Replacement (Lincoln)	\$225K	5%	JD/HH	Design												
12	THM Removal	\$50K	10%	DR/JR	Planning-Design												
13	WTP Improvements (analyzer, misc)	\$22K	15%	JR	Ongoing												
14	Conn Creek Waterline Project	\$2.1M	100%	HH	Ongoing												
15	Automatic Meters - Install about 150 New Meters	\$500k	20%	BG	Ongoing												
WASTEWATER PROJECTS																	
16	* Riverside Ponds (POP Sept 22, 2025)	\$8.5M	100%	HH	Construct												
17	WWTP Generator & Portable (POP December 2024)	\$1.1M	100%	DR/DF	Construct												
18	Sewer Main Replacement (Coastland)	\$100K	10%	DF	Design												
19	Sewer Extension Reimbursement	\$200K	100%	HH	Construct												
20	WWTP Plant Repairs (Blowers, Filter Recondition)	\$113K	20%	JR/DR	Construct-Design												
21	Rancho De Calistoga LS Repair (Generator)	\$110K	100%	BG/DR	Construct												
22	AB Liner Replacement	\$400K	100%	DF	Construct												
PARKS & BUILDINGS																	
23	* Logvy Park (BBQ/Picnic/Bocce)	\$626K	100%	RM/DF	Construct												
24	Improvements to Buildings - Rec Roof	\$50K	100%	DH	Construct												
25	Improvements to Buildings - Police Windows	\$10K	100%	DH	Construct												
26	Improvements to Buildings - City Hall paint	\$70K	100%	BG/DH	Construct												
27	Improvements to Parks Trees, Playground Equipment	\$42K	5%	BG	Construct												
28	Improvements to Pool (Filter, CL2 & plaster)	\$15K	10%	RM	Construct												
29	Corp Yard Generator Replacement	\$65K	100%	BG	Construct												
30	Pioneer Cemetary (half done remaining trees 12k'ish)	\$25K	10%	BG	Construct												