

**ANNUAL OPERATING  
BUDGET  
2020-2021**



**ADOPTED**



# ADOPTED ANNUAL OPERATING BUDGET 2020-2021

## Table of Contents

|   |       |
|---|-------|
| City Manager’s Message...                       | CM 1  |
| Budget Highlights...                            | TBC   |
| 2019-20 Council Work Plan...                    | WP 1  |
| General Fund Budget Summary...                  | GF 1  |
| General Government...                           | GF 2  |
| Police Department...                            | GF 3  |
| North County Fire Authority...                  | GF 4  |
| Planning Department...                          | GF 5  |
| Public Works Department...                      | GF 6  |
| Parks, Beaches, and Recreation...               | GF 7  |
| All Funds Budget Summary...                     | AF 1  |
| Pension Obligation Bonds Loan/Repayment Plan... | POB 1 |
| Master Fee Schedule FY 2020-21...               | MFS 1 |
| Capital Budget FY 2020-21...                    | CB 1  |



Scenic Pacifica  
Incorporated Nov. 22, 1957

---

## CITY OF PACIFICA

170 Santa Maria Avenue • Pacifica, California 94044-2506  
[www.cityofpacifica.org](http://www.cityofpacifica.org)

---

**MAYOR**  
Deirdre Martin

**MAYOR PRO TEM**  
Sue Beckmeyer

**COUNCIL**  
Sue Vaterlaus  
Mike O'Neill  
Mary Bier

June 22, 2020

Honorable City Council  
City of Pacifica

**Subject: Fiscal Year 2020-21 Adopted Budget**

Honorable Mayor, Mayor Pro Tem, and Members of the City Council,

On behalf of City staff, I am pleased to present for your consideration the Adopted Budget for Fiscal Year 2020-21. Based on City Council's input from the Narrative Budget Study Session on April 27, 2020, and subsequent budget presentations and discussion on May 11, May 26, and June 8, this Adopted Budget is balanced and is being presented for the Council's consideration of formal adoption at the City Council meeting of June 22, 2020. This transmittal memo provides a summary of the Adopted Budget.

### INTRODUCTION

This Adopted Budget continues the City's tradition from recent years of *financial transparency*, pursuing *cost recovery*, and budgeting *prudence*. This Adopted Budget continues to provide excellent, although constrained, services to the community and also provides greater clarity and understanding of the City's financial status in an easy-to-read format. Preparation of this budget comes at a challenging time in our country and the world, as the Coronavirus pandemic and resultant economic shutdown of society roared to the forefront in March. Much of society is still interrupted by COVID-19, only beginning to gradually re-open, and a significant recession is unfolding, the length and depth of which remains uncertain. Therefore, this budget contains staff's best estimates at this time about anticipated revenues for the upcoming year, and a clear acknowledgment about the need to track revenue trends closely and revisit estimates in January 2021.

Preparation of this budget began with the Council's consideration of the Narrative Budget Report on April 27, 2020. On that date, the Council received a presentation about Pacifica's fiscal status, including revenue and expenditure history, as well as a reminder about the ten year financial forecast which shows increasing structural budget balancing challenges upcoming in future years (presented to the Council on February 24, 2020). On April 27<sup>th</sup>, the Council also discussed and provided direction to the City Manager regarding nine budget strategies to guide the development of the FY2020-21 budget. These strategies are summarized again in this transmittal memo.

Also on April 27<sup>th</sup>, the Council adopted City Council Goals and Priorities for FY2020-21. Goals adoption is a critical step in the budget development process, as it helps align the City's financial resources with the projects and initiatives that will make up the workplan for the next fiscal year. Although the Council's annual goal-setting session was cancelled this year due to the Shelter-in-Place and physical distancing health orders, the Council was able to consider and adopt essentially a roll-over of last year's goals and

priority projects into FY 2020-21 (many projects had been delayed/interrupted by the pandemic). This transmittal memo also summarizes the FY2020-21 City Council Goals and Priorities.

The budget development process continued throughout May and June with the following additional City Council meetings:

- May 11: General Fund draft budget and fee schedule presentation
- May 26: Capital Improvement Project and Other Funds presentations
- June 8: CIP and Fee Schedule public hearings and adoption, Approval of 2020-21 Sewer Rates, Final presentation of 2020-21 budget

Additionally, on May 4, 2020 the Planning Commission adopted a Resolution finding that the 2020-2025 Capital Improvement Program is Consistent with the General Plan and Local Coastal Land Use Plan.

This budget transmittal memo is organized as follows:

- I. FY2020-21 City Council Goals and Priority Projects
- II. Budget Development Strategies
- III. Budget Overview
  - a. General Fund Revenues
  - b. General Fund Expenditures
  - c. Key Changes
  - d. Major Fund and All Funds Summaries
- IV. Fee Schedule Overview
- V. Conclusion & Longer Term Challenges
- VI. Acknowledgments

## I. GOALS

This year's City Council annual goal-setting session was scheduled for March 21, but had to be cancelled due to Coronavirus health concerns and County Health Officer orders related to shelter-in-place and physical distancing requirements. Since the annual goal-setting session is intended to identify Council priorities in advance of developing the annual budget in order to align the City's financial resources with the projects and initiatives that will make up the workplan for the fiscal year, and budget development needed to proceed pandemic or not, the City Council adopted a roll-over of last year's goals and priority projects into FY 2020-21 (many projects had been delayed/interrupted by the pandemic). The exceptions to the adopted roll-over list included priority projects that have been completed this year and the addition of two high-priority projects that have arisen mid-year this year – evaluation of the City's tree program and addressing the Civic Center facilities health and safety issues.

In summary, the seven Goals from last year were adopted as follows: ***Fiscal Sustainability, An Engaged Community, Stewardship of City Infrastructure, A Healthy and Compassionate Community, Environmental Sustainability, A Strong City Workforce Infrastructure, and Maintaining a Safe Community***. In addition, 19 priorities were adopted, relating to a wide variety of topics. The final City Council Goals and Priorities for FY2019-20 are provided on Pages WP1– WP2 of the Adopted Budget.

## II. BUDGET DEVELOPMENT STRATEGIES

During the April 27, 2019, Narrative Budget Study Session, the City Council discussed and provided direction regarding nine budget strategies recommended by the City Manager to guide the development of the budget. These strategies are listed below. A summary of how each strategy is implemented in the Adopted Budget is provided in the *Key Changes* section of this transmittal:

- I. **Utilization of General Fund Committed or Undesignated Reserves** – Given the current level of Fund Balance Commitment, Fund Balance Undesignated, and Designated for Childcare reserves, utilize these reserves as part of an overall strategy to balance a portion of the current year General Fund budget, and a portion of the General Fund budget for FY 2020-21, while replenishing the Compensated Absences Reserve (required balance of \$200,000) and the Legal reserve (required balance \$100,000), and maintaining a prudent amount of reserve balances for future years' economic uncertainty..
- II. **Annual Excess ERAF Allocation** – Utilize a portion of the FY2020-21 ERAF supplemental payments as part of the overall strategy to balance the General Fund FY 2020-21 budget.
- III. **Anticipate a Comprehensive Mid-year Budget Assessment** – Plan for a significant financial reassessment mid-year during FY 2020-21.
- IV. **Modification Regarding Status of Cannabis Revenues** – Increase cannabis program revenues budgeted for FY2020-21 to \$500,000.
- V. **Economic Stimulus for Pacifica Businesses** – Allocate a one-time donation of \$50,000 to SMCSstrong for Pacifica business assistance.
- VI. **Defer Vehicle Replacement Funding** – Suspend the General Fund contribution for the 2020-21 budget and utilize the savings of \$237,000 as part of the overall strategy to balance the General Fund FY 2020-21 budget.
- VII. **Hiring Freeze & Reclassifications** – Initiate a hiring freeze for General Fund funded positions that could result in temporary financial savings, and evaluate staffing mechanisms that could result in temporary financial savings, and improve employee retention and succession planning efforts, while continuing to deliver the services provided by those positions.
- VIII. **Reductions in operational budgets** – Implement a 1% reduction in expenditures as part of an overall strategy to balance the General Fund FY 2020-21 budget.
- IX. **Pursue Federal and State Relief from Coronavirus Impacts** – No assumptions will be made regarding the receipt of Federal or State funding as part of the overall strategy to balance the General Fund FY 2020-21 budget. However, should funding be received, such funding would be used to fund vacant positions, capital projects, and vehicle replacements.

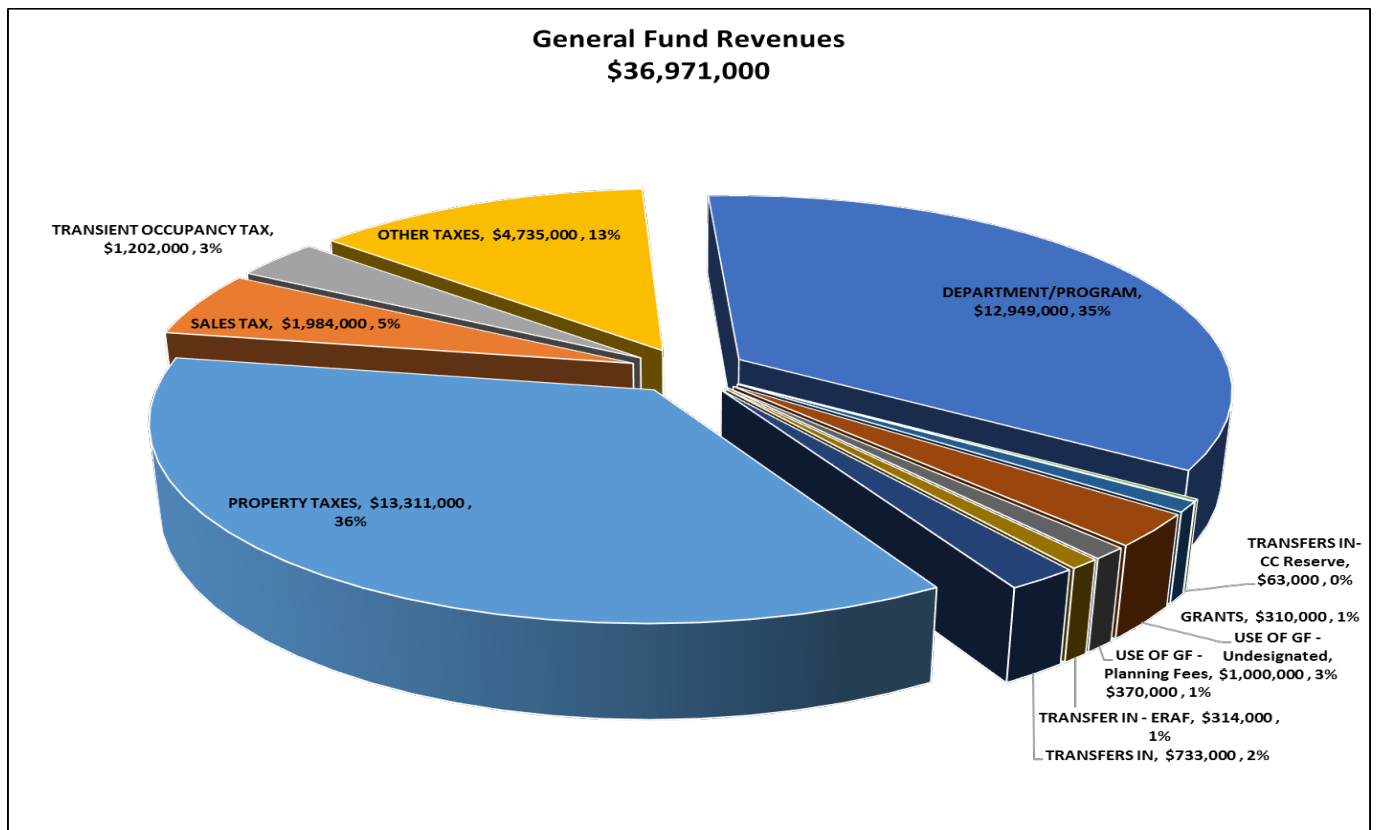
## III. BUDGET OVERVIEW

### **General Fund Revenues**

Revenue comparisons for FY2020-21 over FY2019-20 must include acknowledgment of the vast difference in mid-year FY2019-20 amounts and COVID-19 impacted FY2019-20 year end amounts, a decrease of 3.6% in a four-month period. Tax revenues for FY2020-21 are projected to *decrease* by 3.1% over last year's mid-year adjusted tax revenue amount. This translates to a nominal 0.6% increase over COVID-19 impacted FY2019-20 year end amounts, due to continuing recessionary impacts on tax revenues. Immediate and continuing COVID-19 impacts have created a FY2020-21 projected 15% decrease in sale tax revenue from FY2019-20 mid-year and a 42% decrease in transient occupancy tax revenue. Other taxes, such as Utility Users Tax, Franchise Tax, and Business License Tax, are projected to be flat, while Property Tax is projected to increase by 4.1%. However, the recessionary impacts on

property taxes typically lag one to two years behind the beginning of a recession, so this revenue source will be closely monitored throughout the year.

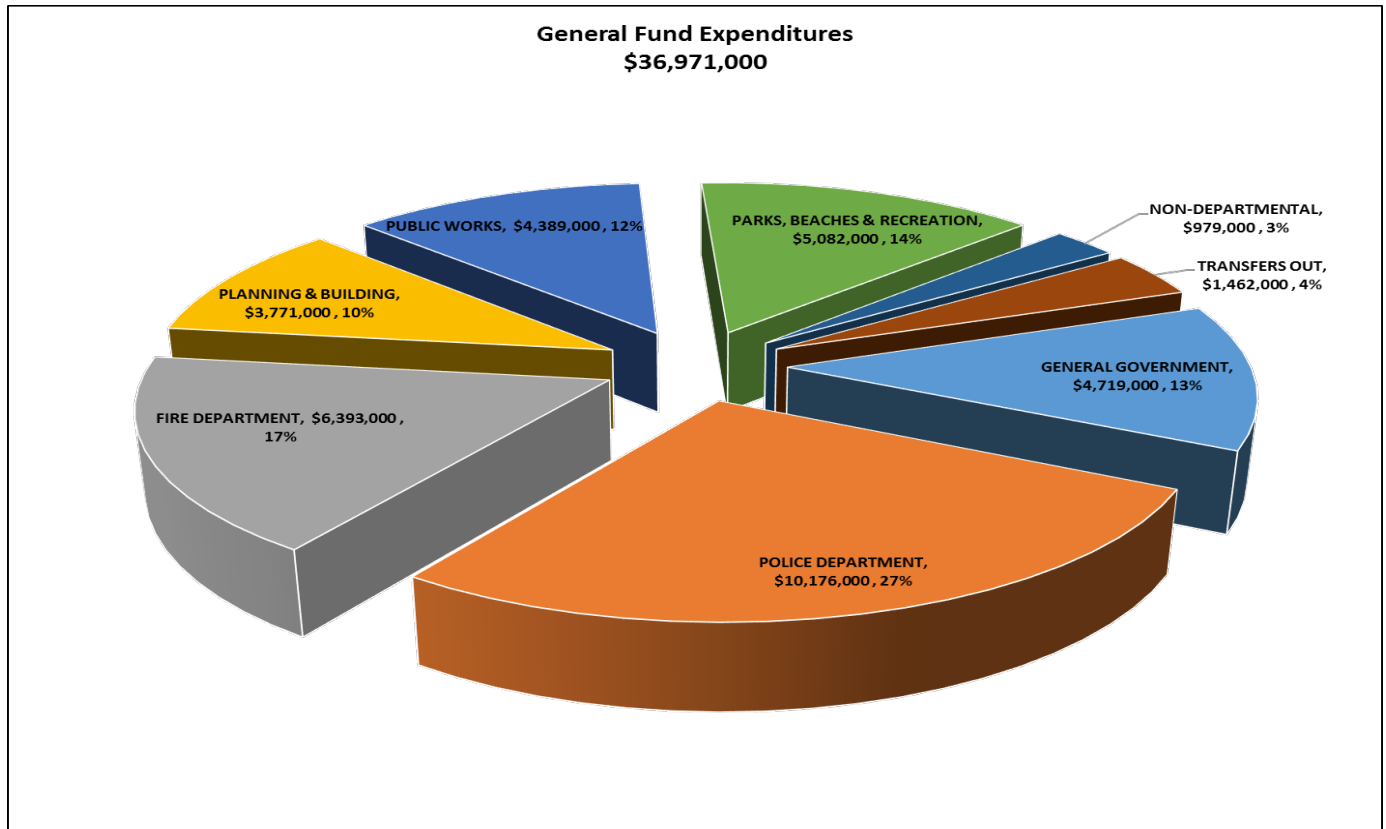
Other revenue sources that comprise Pacifica’s projected General Fund revenues of \$36,971,000 include departmental program fees (such as developer fees, recreation and childcare programs, building permits, vehicle license fees, and various grants), transfers in from other funds to pay for administrative and staffing costs delivered from the General Fund to those other funds, reallocated General Fund cash balance, and other transfers in. For FY2020-21, the balanced budget is utilizing approximately \$2.1 million in one-time funding sources to balance the budget. Combined on-going and one-time revenues for the General Fund are projected to be a nominal 0.6% more than last year’s mid-year adjusted revenues. The following chart shows the primary General Fund revenue sources and amounts projected for FY2020-21:



As recommended in Budget Strategy #3 above, revenue forecast uncertainties as the country slides into a recession will require a significant reexamination mid-year.

**General Fund Expenditures**

General Fund expenditures are budgeted to match General Fund revenues at \$36,971,000. In total, the combined on-going and one-time expenditures are increasing 1.9% in this Adopted Budget over last year’s mid-year adjusted amount. Various expenditure containment measures have helped minimize expenditure growth, while continuing to honor labor contract pay increases for seven of eight bargaining units of 2% for employees for next year. The following chart shows the primary General Fund expenditure categories and amounts projected for FY2019-20:



**Key Changes**

As introduced in Section II of this memo, “Budget Development Strategies,” the Adopted Budget includes numerous key strategies and funding actions to balance the \$1.6 million deficit projected for the FY2020-21 General Fund budget. These strategies were designed to address as prudently as possible the first year of the Coronavirus induced recession, while maintaining the City’s fiscal stability and transparency, maintaining operations and critical projects, and preparing for future year budget challenges. Summaries of these key changes, as well as other changes, are as follows:

Implementation of Key Budget Development Strategies

- I. **Utilization of General Fund Committed or Undesignated Reserves** – The Adopted Budget recommends utilization of \$2.275 million in one-time funding from the General Fund Undesignated Balance to achieve the following:
  - Replenish the compensated absences and legal reserves that were expended during FY2019-20 – \$275,000;
  - Help balance the General Fund operating deficit for FY2020-21 – \$1,000,000
  - Bring the General Fund – Fund Balance Commitment to the minimum policy level of 10% of General Fund expenditures as a prudent measure in preparation for budget challenges in FY2021-22 (a year from now) – \$1,000,000;
  - The remaining undesignated cash balance is lowered to \$4.4 million
- II. **Annual Excess ERAF Allocation** – The Adopted Budget recommends utilizing \$314,000 in Excess ERAF to help balance the General Fund operating deficit. In addition, \$88,000 is preallocated to the Pacifica Resource Center (\$83,000) and the Pacific Beach Coalition (\$5,000). The remainder of the anticipated \$800,000 August 2020 payment of excess ERAF would be allocated to the Disaster Accounting Fund. It is also important to note that the future of Excess ERAF allocations is questionable based on the latest state budget proposals.

- III. **Anticipate a Comprehensive Mid-year Budget Assessment** – A mid-year budget review is scheduled for January 11, 2021.
- IV. **Modification Regarding Status of Cannabis Revenues** – Cannabis program revenues have been budgeted at \$500,000 for FY2020-21.
- V. **Economic Stimulus for Pacifica Businesses** – On [insert date], the City Council approved a one-time donation of \$50,000 to SMCStrong for Pacifica business assistance. Although not an expenditure in the FY2020-21 budget, this action is an important economic stimulus action to help Pacifica’s recovery from Coronavirus impacts.
- VI. **Defer Vehicle Replacement Funding** – The General Fund contribution of \$237,000 will be deferred to help balance the General Fund FY 2020-21 budget.
- VII. **Hiring Freeze & Reclassifications** – A soft hiring freeze for General Fund funded positions that could result in temporary financial savings has been initiated, requiring a case by case evaluation of service impacts compared to financial savings.
- VIII. **Reductions in operational budgets** – A 1% reduction for each department in expenditures (\$237,000 total) is included in the Adopted Budget.
- IX. **Pursue Federal and State Relief from Coronavirus Impacts** – The Adopted Budget does not make assumptions regarding the receipt of Federal or State funding to help offset the direct and indirect financial impacts of the Coronavirus. However, should funding be received in the future, such funding could be used to offset the budget balancing strategies described above.

#### Implementation of Other Key Changes

The Adopted Budget includes numerous recommendations, some of which are rolled over from the FY2019-20 budget due to delays because of Coronavirus impacts, and some of which are new. They are called out here more specifically as noteworthy undertakings to help improve City operations and fulfillment of Council Goals and Priorities. Key changes in Other Funds, such as in the General Capital Improvement Fund, are summarized in the next section.

- Information Technology network improvements
- Human Resources policy development
- Budget and document management system improvements
- Economic Development Committee: funding for specific EDC workplan implementation items
- Continuation of Plan Pacifica efforts – Sharp Park Specific Plan and General Plan Update
- Beginning the Zoning Ordinance Update
- Housing Initiatives and Affordable Housing Impact Fee Study
- Coastal Hazard Mapping Update
- Flood and Sea Level Rise Resiliency Agency funding
- Heavy equipment replacement for Public Works
- City tree maintenance

#### **Major Funds & All Funds Budget Summary**

Although budget preparation and the financial health of the City is most often focused on the General Fund, which takes in discretionary revenues, funds the majority of staff and houses the majority of City operations, there are numerous other funds that comprise the City’s full financial picture. These include the Wastewater Enterprise Fund, Beach Parking Enterprise Fund, Special Revenue Funds (e.g., Gas Tax Maintenance Fund, Housing In-Lieu Fund, Parking In-Lieu Fund), Roy Davies Trust Fund, Debt Service Funds, Internal Service Funds and Capital Project Funds. These funds have a total budget of \$36M for FY2020-21. Combined with the General Fund budget, the City’s total financial picture equals \$73M. The Adopted Budget includes an All Funds Adopted Budget Summary on Page AF 1.



Many of these other funds differ from the General Fund in that they might be enterprise funds restricted to certain programs, funds designated by policy or law for certain uses, or capital project funds that may at times show deficits when projects are underway prior to receiving grant funds, other reimbursements, or inter-fund loan repayments. Some highlights of major funds include:

*Wastewater Enterprise Fund:* More than 68% of Other Funds revenue, or \$23 Million, is for the Wastewater Enterprise Fund. Of this amount, 56% is from sewer fees to pay for wastewater services and wastewater capital projects, including operating and maintaining the Calera Creek Water Recycling Plant.

*Disaster Accounting Fund (Fund 38):* The Disaster Accounting Fund holds funds for disaster related expenditures, and has a FY2020-21 balance of \$2.7 million. A major source of revenues for this fund has been from insurance settlements, reimbursements from other governmental entities and on-going excess ERAF funds, as a result of the ERAF pre-allocation policy.

*Capital Fund:* The 2020-2021 Capital Budget consists of 20 new projects totaling \$5.79 Million and 46 ongoing projects totaling \$11 Million across multiple funds for the year. The CIP is provided in the Adopted Budget document, and includes numerous important projects such as those listed below:

- Pavement Rehabilitation and Slurry Seal Projects
- Libraries Project
- Urban Forest Review
- Beach Boulevard Seawall Study/Design
- Civic Center Remediation
- Phase 1 of Beach Boulevard Park/Plaza
- Playground Equipment Improvements and Fitness Court
- Infrastructure Preservation Projects along Esplanade Ave.
- Storm Drainage Master Plan Update
- Police Station Parking Lot Lighting and Pathway Improvements
- Wastewater Collection System Projects
- Anza Pump Station Rebuild

*Roy Davies Trust:* This fund was established and funded in 2006 with funds designated “to be kept in a segregated account for the benefit of the Pacifica Parks, Beaches and Recreation Department. The funds are to be used to help acquire, build, remodel, improve, support, and maintain, the equipment, buildings, grounds, yard, gardens and landscaped areas of various parks, beaches, and recreation areas located in Pacifica, to conduct related educational and recreation programs for the benefit of the general public...” The Fund principal can only be used for the purposes specified and can only be appropriated by a 4/5 Council majority. The fund balance at the end of FY2019-20 is projected to be \$2.9 million. The Adopted Budget includes use of Roy Davies Trust funds totaling \$600,000 to perform playground equipment improvements (\$330,000), Edgemar Park upgrades (\$60,000), a fitness court at Frontierland Park (\$160,000), and the initial phase of Beach Boulevard Park/Plaza improvements (\$50,000).

## IV. FEE SCHEDULE OVERVIEW

At a public hearing on June 8, 2020, the City Council adopted a resolution approving the proposed 2020-21 Fees and Charges Schedule. The City Council first reviewed the proposed changes on May 11, 2020,

with the introduction of the 2020-21 General Fund Budget. The Fees & Charges Schedule 2020-21 included in the Adopted Budget includes the following increases of note:

- Online Convenience - Established at \$3.00 per transaction
- Rockaway Beach Specific Plan Parking In-Lieu Fee - \$40,260
- Sharp Park Specific Plan Parking In-Lieu Fee - \$40,260
- Unlawful Parking of Oversized Vehicle - Established \$78 per infraction
- Cannabis Operation- Owner/Operator Background: Live Scan (Plus DOJ & FBI Fee) and Consultant - Established at \$330

## V. CONCLUSION & LONGER TERM CHALLENGES

I am pleased to present a Adopted Budget for FY2019-20 that is balanced, transparent, accountable, prudent, and still supports forward progress on critical programs and services for the Pacifica community, despite the current economic climate due to Coronavirus impacts and the outset of a recession. Although this balanced budget includes utilizing one-time unallocated fund balance monies, it does so cautiously and in anticipation of on-going recessionary impacts in coming years. This type of bridge funding will enable the City to continue progress on numerous initiatives and projects that were begun this year prior to COVID-19's arrival, and are essential to fulfilling the following several interwoven themes defining Pacifica's future:

- 1) Articulating an Economically and Environmentally Sustainable Vision for Pacifica's Future;
- 2) Creating the Foundation for this Future Through Updated Planning Documents; and
- 3) Developing Physical and Societal Infrastructure to Allow Pacificans to Thrive Under this Vision.

The progress the City has made, and will continue to make, on all of the City Council's goals and priorities is noteworthy, especially when viewed within the financial, staffing and current pandemic constraints under which the City is operating. The FY2020-21 Adopted Budget reflects the City's resiliency in the face of these challenges. Over the past several months in responding to the Coronavirus challenges, the City has shown how it is **#PacificaStrong**, and we will carry this mantra forward into FY2020-21.

## VI. ACKNOWLEDGMENTS

Preparation of the FY2020-21 Adopted Budget was a significant team effort by numerous staff. I appreciate everyone's energy, focus, and teamwork. With deep gratitude for excellent work, I would like to first recognize Assistant City Manager **Lorenzo Hines, Jr.** and his Finance team -- Financial Services Manager **Sheila Tioyao**, Accountant **Mario Xuereb**, and Account Technician **Meg Callahan**. My Executive Assistant/Deputy City Clerk **Elizabeth Brooks** also has been indispensable throughout this process. I also want to thank and acknowledge the efforts of the Department Directors and their staff in developing their departmental budget submittals and presentations -- Police Chief **Dan Steidle**, Police Captain **Bill Glasgo**, Police Captain **Chris Clements**; Planning Director **Tina Wehrmeister**, Senior Planner **Christian Murdock**, and Management Analyst II **Josh Montemayor**; Parks, Beaches and Recreation Director **Michael Perez**, Recreation Manager **Jim Lange**, Child Care Supervisor **Tracy Gilbert**, and Recreation Assistant Supervisor **Beth Phipps**; Public Works Deputy Directors **Sam Bautista** and **Louis Sun** and their CIP team -- Senior Civil Engineer **Raymond Donguines**, Associate Civil Engineer **Ryan Marquez**, Streets Superintendent **Paul Lavorini**, Parks Superintendent **Aren Clark**, Assistant Superintendent for Plant Operations **Maria Aguilar**, and Collections Manager **Brian Martinez**; Fire Chief **Ron Myers**, Deputy

Fire Chiefs **Ron Bravo**, Barry Biermann, and Chuck Pomicpic, Acting Deputy Fire Chief **Chuck Pomicpic**, and Supervising Administrative Analyst **Elizabeth Solis**. I would also like to recognize the other members of the Executive Team -- City Clerk **Sarah Coffey** and City Attorney **Michelle Marchetta Kenyon** for their roles in helping deliver this Adopted Budget. Finally, I would like to thank each of the City Council members for their focus, scrutiny, and difficult decision-making throughout their review of the various iterations of this budget – **Mayor Deirdre Martin, Mayor Pro Tem Sue Beckmeyer, and Councilmembers Mary Bier, Mike O’Neill, and Sue Vaterlaus.**

Sincerely,



Kevin S. Woodhouse  
City Manager

CITY OF PACIFICA  
WORK PLAN  
2020-2021





Scenic Pacifica  
Incorporated Nov. 22, 1957

# City of Pacifica City Council Goals

*Adopted April 27, 2020*

- **“Fiscal Sustainability”** includes investing in economic development to increase revenues, funding a reserve/emergency fund, and being well prepared for grant opportunities.
- **“An Engaged Community”** includes taking actions to restore trust in city government, expanding communication, and building community.
- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, and responding to impacts of sea level rise.
- **“A Healthy and Compassionate Community”** includes addressing affordable housing and mental health services, investigating strategies related to homelessness, and supporting youth services.
- **“Environmental Sustainability”** includes mapping out parks and open space, preserving hillsides and beaches, paying attention to flora and fauna needs, environmental health, and climate adaptation.
- **“A Strong City Workforce Infrastructure”** includes strategies to address employee retention and attraction challenges, engaging staff in decision-making, and recognizing staff.
- **“Maintaining a Safe Community”** includes supporting our first responders (police, fire, public works), responding to storm emergencies, protecting people, property, businesses, and our infrastructure (streets, sidewalks, storm and waste water), and engaging in emergency preparedness activities.



Scenic Pacifica

Incorporated Nov. 22, 1957

## FY2020-21 City Council Priorities

The following 19 priorities have been adopted by the Pacifica City Council for FY2020-21. This diverse and robust work plan is intended to help fulfill the City Council's broader goals of Fiscal Sustainability, An Engaged Community, Stewardship of City Infrastructure, A Healthy and Compassionate Community, Environmental Sustainability, A Strong City Workforce Infrastructure, and Maintaining a Safe Community. In addition to these major priorities, the City continues to deliver hundreds of on-going programs and services, the totality of which represents the City's commitment to deliver exceptional programs, projects, and services to the Pacifica Community.

1. Begin planning and design of the Beach Boulevard Seawall and Promenade Replacement Project.
2. Complete implementation of the Over-Sized Vehicles Ordinance and evaluate the feasibility of a permit parking program for unhoused in motorhomes in conjunction with the efforts of the Pacifica Resource Center and the Unhoused in Pacifica Task Force.
3. Continue efforts to support affordable housing initiatives, including evaluation of developing an affordable housing impact fee.
4. Continue economic development efforts, focused on business recovery efforts following Coronavirus impacts.
5. Continue efforts toward construction of a new Sharp Park library and a renovated Sanchez library.
6. Complete a comprehensive General Plan update.
7. Complete a Sharp Park Specific Plan.
8. Complete an update to the Climate Action Plan and continue implementation of measures to reduce greenhouse gas emissions, including evaluating whether to form a City climate action committee.
9. Begin construction of a renovated Public Plaza along Beach Boulevard.
10. Begin a strategic planning process to articulate a long-term and financially sustainable vision for Pacifica.
11. Start the Project Initiation Document (PID) and Environmental Phase for the Manor Drive Overcrossing.
12. Continue Esplanade Avenue bluff erosion protection projects.
13. Pursue on-going advocacy efforts for Council-identified issues of importance to Pacifica but which are not specific City projects.
14. Continue process to evaluate the feasibility of a potential bike park.
15. Complete further study of the Safe and Sane Legal Fireworks program.
16. Implement litter strategies.
17. Evaluate the City Tree Program and Heritage Tree Ordinance.
18. Evaluate and remediate Civic Center facility health and safety issues.
19. Continue other on-going priority projects from previous years.

**GENERAL FUND BUDGET  
SUMMARY AND DEPARTMENT  
BUDGET DETAIL  
2020-2021**



**ADOPTED**

City of Pacifica  
 2020-2021 Adopted General Fund Budget Summary  
 By Consolidated Revenue Source and Department

|   | BY % | 2019-20<br>ADOPTED<br>BUDGET | 2019-20<br>MID-YEAR<br>BUDGET | 2019-20<br>COVID-19 IMPACTED<br>YEAR END BUDGET | 2020-21<br>ADOPTED<br>BUDGET |
|---|------|------------------------------|-------------------------------|---|------------------------------|
| <b>REVENUES</b>                           |      |                              |                               |   |                              |
| PROPERTY TAXES                            | 36%  | \$ 12,585,000                | \$ 12,785,000                 | \$ 12,790,000                                   | \$ 13,311,000                |
| SALES TAX                                 | 5%   | 2,221,000                    | 2,337,000                     | 2,191,000                                       | 1,984,000                    |
| TRANSIENT OCCUPANCY TAX                   | 3%   | 2,090,000                    | 2,090,000                     | 1,494,000                                       | 1,202,000                    |
| OTHER TAXES                               | 13%  | 4,157,000                    | 4,701,000                     | 4,636,000                                       | 4,735,000                    |
| DEPARTMENT/PROGRAM                        | 35%  | 12,982,000                   | 12,573,000                    | 11,622,000                                      | 12,949,000                   |
| TRANSFER IN - COMPENSATED                 | 0%   |                              | 200,000                       | 200,000   |                              |
| TRANSFERS IN-CC Reserve                   | 0%   |                              |                               | 199,000   | 63,000                       |
| GRANTS                                    | 1%   | 160,000                      | 160,000                       | -   | 310,000                      |
| USE OF GF - Undesignated                  | 3%   |                              |                               | 359,600   | 1,000,000                    |
| USE OF GF - Planning Fees                 | 1%   | 660,000                      | 660,000                       | 310,000   | 370,000                      |
| TRANSFER IN - ERAF                        | 1%   |                              |                               |   | 314,000                      |
| TRANSFERS IN                              | 2%   | 1,269,000                    | 1,245,000                     | 1,245,000                                       | 733,000                      |
| <b>TOTAL GENERAL FUND SOURCE OF FUNDS</b> |      | <b>\$ 36,124,000</b>         | <b>\$ 36,751,000</b>          | <b>\$ 35,046,600</b>                            | <b>\$ 36,971,000</b>         |
| <b>EXPENDITURES</b>                       |      |                              |                               |   |                              |
| GENERAL GOVERNMENT*                       |      | \$ 4,739,000                 | \$ 4,839,000                  | \$ 4,474,000                                    | \$ 4,719,000                 |
| POLICE DEPARTMENT                         |      | 10,204,000                   | 10,204,000                    | 10,333,000                                      | 10,176,000                   |
| FIRE DEPARTMENT                           |      | 6,636,000                    | 6,636,000                     | 6,674,000                                       | 6,393,000                    |
| PLANNING & BUILDING                       |      | 3,558,000                    | 3,558,000                     | 2,474,600                                       | 3,771,000                    |
| PUBLIC WORKS                              |      | 3,863,000                    | 3,933,000                     | 3,966,000                                       | 4,389,000                    |
| PARKS, BEACHES & RECREATION               |      | 5,120,000                    | 5,120,000                     | 5,120,000                                       | 5,082,000                    |
| NON-DEPARTMENTAL                          |      | 852,000                      | 852,000                       | 852,000   | 979,000                      |
| TRANSFERS OUT                             |      | 1,153,000                    | 1,153,000                     | 1,153,000                                       | 1,462,000                    |
| <b>TOTAL GENERAL FUND USE OF FUNDS</b>    |      | <b>36,124,000</b>            | <b>\$ 36,295,000</b>          | <b>\$ 35,046,600</b>                            | <b>\$ 36,971,000</b>         |
| <br>                                      |      |                              |                               |   |                              |
| NET SURPLUS (DEFICIT)                     |      | \$ -                         | \$ 456,000                    | \$ -  | \$ -                         |

\*Includes City Council, City Manager/City Clerk, City Attorney, Finance, Human Resources, and Information Technology





# City of Pacifica 2020 – 2021 Budget

## GENERAL GOVERNMENT

General Government combines the services and activities of the City Council, the City Manager’s Office, the City Attorney’s Office, Economic Development and the City Clerk, and all administrative functions.

### Description of Department

The 5-Member City Council is elected at-large to serve 4-year terms. The City Manager is appointed by the City Council and serves as the Chief Executive Officer. The City Clerk supports Council meetings, and manages all election-related activity. Economic Development supports the attraction, retention, and nurturing of the business community. Finance manages accounting, payroll and business license activities, prepares the budget and coordinates the annual audit. Information Technology manages all technology needs. Human Resources manages employee recruitment and hiring, disciplinary action needs, manages city-wide training and supports the labor negotiations process. The City Attorney’s Office advises the City Council and staff in all legal matters.

|                                       | <b>Adopted<br/>2019-2020</b> | <b>Adopted<br/>2020-2021</b> |
|---------------------------------------|------------------------------|------------------------------|
| <b>General Fund Expenditures</b>      |                              |                              |
| City Council                          | \$ 163,000                   | \$ 165,000                   |
| City Manager/City Clerk               | 1,143,000                    | 1,215,000                    |
| City Attorney                         | 554,000                      | 500,000                      |
| Economic Development                  | 260,000                      | 258,000                      |
| Finance                               | 973,000                      | 961,000                      |
| Information Technology                | 913,000                      | 908,000                      |
| Human Resources                       | 731,000                      | 712,000                      |
| <b>General Fund Expenditure Total</b> | <b>\$ 4,739,000</b>          | <b>\$ 4,718,000</b>          |
| <b>General Fund Cost Recovery</b>     |                              |                              |
| General Fund Expenditure Total        | \$ 4,739,000                 | \$ 4,718,000                 |
| General Fund Revenues Total           | \$ 135,971                   | \$ 178,000                   |
| <b>Cost Recovery</b>                  | 3%                           | 3.8%                         |
| <b>Total Staffing for Department</b>  |                              |                              |
| Funded FTE                            | 16                           | 16                           |

*We strive to manage and support the overall guidance of City operations with the highest integrity, greatest efficiency and most robust responsiveness possible.*



# City of Pacifica 2020 – 2021 Budget

## POLICE DEPARTMENT

The Pacifica Police Department is committed to serving all citizens with the highest standards of ethics, professionalism, respect and fairness. We are committed to the safeguarding of constitutional guarantees; the preservation of peace, order and safety by fair and practical enforcement of laws and ordinances; and the prevention of crime through a proactive and collaborative effort with the community. Our goals are to solve problems in the community by encouraging a mutually beneficial relationship, to provide the highest level of professional service to all and to maintain our *tradition of community service*. We recognize our authority is derived from the people we serve.

**Department Divisions**

The Department has two divisions, Field Services and Investigations/Administration. Patrol Services, Traffic and Community Policing are in the Field Services Division. Records, Fiscal Management, Training, Technical Support, Investigations, Juvenile, Evidence, Property and Communications are in the Investigations/Administration Division. Police Reserves, Explorers and Citizen Volunteers also provide key assistance with several of these programs.

|  | <b>Adopted<br/>2019-2020</b> | <b>Adopted<br/>2020-2021</b> |
|--|------------------------------|------------------------------|
| <b>General Fund Expenditures:</b>              |                              |                              |
| Juvenile Services                              | \$ 328,670                   | \$ 347,000                   |
| Investigation Services                         | 1,084,931                    | 1,324,000                    |
| Narcotics Task Force                           | 80,972                       | 82,000                       |
| Communications                                 | 825,504                      | 836,000                      |
| Records  | 530,353                      | 569,000                      |
| Disaster Preparedness                          | 193,240                      | 218,000                      |
| Patrol Services                                | 6,810,637                    | 6,500,000                    |
| Traffic Safety Services                        | 295,272                      | 238,000                      |
| Crime Prevention                               | 53,930                       | 61,000                       |
| <b>General Fund Expenditure Totals</b>         | <b>\$10,203,510</b>          | <b>\$10,175,000</b>          |
| <br><b>General Fund Cost Recovery:</b>         |                              |                              |
| General Fund Expenditure Total                 | \$10,203,510                 | \$10,175,000                 |
| General Fund Departmental Revenue Total        | \$ 166,000                   | \$ 216,000                   |
| <b>Cost Recovery</b>                           | 1.6%                         | 2.1%                         |
| <br><b>Total Staffing for Department (FTE)</b> |                              |                              |
| Funded FTEs                                    | 37                           | 37                           |

***It is the mission of the men and women of the Pacifica Police Department to protect and serve the members of the community with the highest level of commitment, ethics and professionalism.***



# City of Pacifica 2020 – 2021 Budget

## NORTH COUNTY FIRE AUTHORITY

The North County Fire Authority’s mission is to protect life, property, and the environment from fires, accidents, medical emergencies and disasters through training, public education, fire prevention and emergency response. NCFA provides emergency response to fires, basic and advanced life support pre-hospital care, vehicle accidents, technical rescues, hazardous materials, explosions, floods, earthquakes and non-emergency public service calls, through a consistent state of readiness and in meeting identified performance measurements. NCFA goals are customer service, high performance organization, delivery of services & programs meeting the needs of people, and community focused activities and ventures.

**NCFA Bureaus and Divisions**

The North County Fire Authority provides fire services to 3 cities: Daly City, Brisbane, and Pacifica. It consists of the Operations Bureau, Administrative Services Bureau, and Support Services Bureau.

|  | <b>Adopted<br/>2019-2020</b> | <b>Adopted<br/>2020-2021</b> |
|--|------------------------------|------------------------------|
| <b>General Fund Expenditures</b>         |                              |                              |
| Fire Emergency Services                  | \$6,154,000                  | \$5,898,000                  |
| Fire Non-Emergency Services              | 150,000                      | 155,000                      |
| Paramedic Services Coordinator           | 332,000                      | 340,000                      |
| <b>General Fund Expenditure Total</b>    | <b>\$6,636,000</b>           | <b>\$6,393,000</b>           |
| <br><b>General Fund Cost Recovery</b>    |                              |                              |
| General Fund Expenditure Total           | \$6,636,000                  | \$6,393,000                  |
| General Fund Department Revenue Total    | 529,000                      | 529,000                      |
| <b>Cost Recovery</b>                     | <b>8.0%</b>                  | <b>8.3%</b>                  |
| <br><b>Total Staffing for Department</b> |                              |                              |
| Funded FTEs                              | 26                           | 26                           |



# City of Pacifica 2020 – 2021 Budget

## PLANNING DEPARTMENT

Our mission is to provide Planning and Building services for current development proposals in the timeliest manner possible, and to provide Code Enforcement services to ensure compliance with applicable City laws. To provide long range planning services to the community, with an emphasis on commercial and economic development, while preserving the City’s natural assets; and to ensure opportunities for citizen participation in the land use planning process.

**Department Divisions**

The Department has three functional divisions, Planning, Building and Code Enforcement. The Planning Division supports and implements the Pacifica General Plan and associated development regulations including the processing of all planning and zoning entitlement applications, providing services related to long range planning and special projects consistent with adopted Council Goals. The Building Division issues permits for all new construction and provides plan check and inspection services. The Code Enforcement division investigates formal complaints received from the general public.

|  | <b>Adopted<br/>2019-2020</b> | <b>Adopted<br/>2020-2021</b> |
|--|------------------------------|------------------------------|
| General Fund Expenditures                    |                              |                              |
| Planning                                     | \$ 2,452,000                 | \$ 2,555,000                 |
| Building Services                            | 784,000                      | 887,000                      |
| Code Enforcement                             | 322,000                      | 329,000                      |
| General Fund Expenditure Total               | <b>\$3,558,000</b>           | <b>\$3,771,000</b>           |
| <br>General Fund Cost Recovery               |                              |                              |
| General Fund Expenditure Total               | \$3,558,000                  | \$3,771,000                  |
| General Fund Department Revenue Total        | \$1,938,000                  | \$2,101,000                  |
| Cost Recovery <i>(2016-17 corrected)</i> 54% | 54%                          | 56%                          |
| <br>Total Staffing for Department            |                              |                              |
| Funded FTEs                                  | 8                            | 8                            |



# City of Pacifica 2020 – 2021 Budget

## PUBLIC WORKS DEPARTMENT

The Department of Public Works maintains and repairs City infrastructure and Wastewater Treatment Operations in an efficient and cost-effective manner while providing a high level of customer service and a safe work environment for city employees; maintains parks, play fields and medians throughout the City; keeps streets and trails clean and well-maintained; coordinates the tree program; cleans beaches for all to enjoy; handles the City Beautification program; and provides safe and reliable means of transportation, facilities and equipment for City depts.

### Department Divisions

Wastewater Treatment Operations includes the operation of the Calera Creek water treatment plant and management of the collection system. Field Services oversees the maintenance of city streets, parks, tress, vehicles and public facilities. Engineering manages public infrastructure projects, transportation planning and traffic engineering, and provides emergency management technical services during natural disasters and maintenance and repair of the City’s infrastructure. The 55 Public Works Department staff are supported from a number of funds; shown here is the General Fund portion only. The Wastewater budget will be shown separately. The 2017-18 Public Works budget represents a consolidation of staff and related costs previously in other funds with the staffing in the General Fund. The additional expenditures will be supported by transfers from the previous funds.

|                                       | <b>Amended<br/>2019-2020</b> | <b>Adopted<br/>2020-2021</b> |
|---------------------------------------|------------------------------|------------------------------|
| <b>General Fund Expenditures</b>      |                              |                              |
| Engineering Services                  | \$1,024,866                  | 1,091,382                    |
| Streets and Traffic Maintenance       | 1,047,943                    | 1,171,574                    |
| Street Tree Services                  | 287,670                      | 290,449                      |
| Building Maintenance                  | 499,355                      | 525,154                      |
| Municipal Pier and Beach Maintenance  | 220,444                      | 221,015                      |
| City Parks and Playfields             | 813,403                      | 1,049,331                    |
| Street Light Services                 | 39,103                       | 40,096                       |
| <b>General Fund Expenditure Total</b> | <b>\$3,932,784</b>           | <b>\$4,389,000</b>           |
| <b>General Fund Cost Recovery</b>     |                              |                              |
| General Fund Expenditure Total        | \$ 3,932,784                 | \$ 4,389,000                 |
| General Fund Department Revenue Total | 1,073,000                    | 1,000,000                    |
| Cost Recovery                         | 27%                          | 23%                          |
| <b>Total Staffing for Department</b>  |                              |                              |
| Funded FTE’s                          | 27.5                         | 27.5                         |



# City of Pacifica 2020 – 2021 Budget

## PARKS, BEACHES AND RECREATION

Our mission is to foster human development; promote health and wellness; strengthen safety and security by providing programs for children, youth and adults to play and learn through positive recreational experiences.

### Department Divisions

The Department is made up of support/administrative services and three main program divisions that provide recreation and human services to the community. These divisions are Recreation, Child Care and Senior Services. The department also has very robust Senior and Youth volunteer programs.

|   | <b>Amended</b>      | <b>Adopted</b>     |
|---|---------------------|--------------------|
|   | <b>2019-2020</b>    | <b>2020-2021</b>   |
| <b>General Fund Expenditures</b>          |                     |                    |
| Departmental Support                      | \$ 302,867          | \$315,805          |
| Community Center                          | 229,828             | \$225,242          |
| Cultural Arts                             | 4,544               | \$3,286            |
| Elementary Age Rec Services               | 208,917             | \$107,265          |
| Teens & J-Teens Rec Services              | 90,650              | \$87,246           |
| Adult Sports Services                     | 450                 | \$450              |
| Senior Services                           | 230,625             | \$210,124          |
| Instructional Class Service               | 138,404             | \$96,573           |
| Recreation Swimming                       | 419,868             | \$370,414          |
| Swim Team                                 | 157,886             | \$155,213          |
| Special Community Rec Services            | 99,500              | \$98,921           |
| Seniors in Action Title IIIB              | 64,368              | \$88,760           |
| Seniors in Action C-1 Meals               | 162,723             | \$163,660          |
| Seniors in Action Meals on Wheels         | 208,997             | \$244,956          |
| Preschool & School Age Services           | 1,420,296           | \$1,139,874        |
| Latchkey Program                          | 431,882             | \$432,745          |
| State Preschool                           | 557,392             | \$796,350          |
| General Wrap Around Program               | 101,626             | \$104,872          |
| Sub Contract Grant                        | 239,403             | \$387,167          |
| Recreation Preschool                      | 52,971              | \$53,366           |
| <b>General Fund Expenditure Total</b>     | <b>\$ 5,123,197</b> | <b>\$5,082,292</b> |
| <b>General Fund Cost Recovery</b>         |                     |                    |
| General Fund Department Expenditure Total | \$5,123,197         | \$5,082,292        |
| General Fund Department Revenue Total     | \$4,629,940         | \$3,873,900        |
| Child Care Reserve Funds Used             | 0                   | 0                  |
| Cost Recovery                             | 90.3%               | 76%                |
| <b>Total Staffing for Department</b>      |                     |                    |
| Total FTEs                                | 27                  | 31                 |
| Total Part-Time Staff Members             | 110                 | 110                |

# ALL FUNDS SUMMARY 2020-2021



ADOPTED

City of Pacifica  
All Funds Budget Summary - *Adopted*  
Fiscal Year 2020-2021

| Fund # Fund Name  | Estimated Ending Fund Balance<br>6/30/2020 | Proposed Revenues/<br>Transfers In<br>2020-2021 | Proposed Expenditures/<br>Transfers Out<br>2020-2021 | Estimated Ending Fund Balance<br>6/30/2021 |
|---|--|---|--|--|
| 01 General Fund (undesignated)  | \$4,404,338                                | \$36,971,000                                    | \$36,971,000   | \$4,404,338                                |
| 38 Disaster Accounting Fund (undesignated reserve)<br><i>Prior Excess ERAF - Fund Reserve \$3,617,000</i> | 2,736,932                                  | -   | -<br>283,000   | 2,736,932                                  |
| <b>Special Revenue Funds</b>  |  |   |  |  |
| 07 Supplemental Law Enforcement Svcs Fund   | 226,225                                    | 100,000   | 243,359  | 82,866                                     |
| 10 Gas Tax Maintenance Fund   | 325,710                                    | 1,546,566                                       | 1,843,984  | 28,292                                     |
| 16 NPDES Stormwater Fund  | 26,839                                     | 230,500   | 178,775  | 78,564                                     |
| 24 Housing In-Lieu Fund   | 260,289                                    | -   | 15,000   | 245,289                                    |
| 25 Parking In-Lieu Fund   | 130,591                                    | -   | -  | 130,591                                    |
| <b>Capital Project Funds</b>  |  |   |  |  |
| 09 Street Construction Fund*  | 1,009,548                                  | 2,602,754                                       | 2,360,260  | 1,252,042                                  |
| 12 Highway 1 Improvement Fund   | 501,008                                    | 150,000   | 134,263  | 516,745                                    |
| 14 Manor Drive Improvement Fund   | 923,836                                    | 520,404   | 520,404  | 923,836                                    |
| 19 Planned Local Drainage Fund  | 669,640                                    | 327,560   | 309,595  | 687,605                                    |
| 22 General Capital Improvement Fund*  | 1,359,444                                  | 306,046   | 305,000  | 1,360,490                                  |
| 23 Frontierland Remediation Fund  | 453,539                                    | 75,000  | -  | 528,539                                    |
| 26 Parks and Playfield in-Lieu Fund   | 554,771                                    | 100,000   | 200,000  | 454,771                                    |
| 31 Pacifica Library Fund  | 13,317                                     | -   | 120,000  | (106,683)                                  |
| <b>Debt Service Funds</b>   |  |   |  |  |
| 40 Debt Service Fund  | 22,759                                     | \$2,557,000                                     | \$2,557,000  | 22,759                                     |
| <b>Trust Fund</b>   |  |   |  |  |
| 27 Roy Davies Trust Fund  | 2,897,934                                  | 8,000   | 850,000  | 2,055,934                                  |
| 28 PB&R Special Revenue   | 1,785,578                                  | 6,000   | 62,600   | 1,728,978                                  |
| <b>Enterprise Funds</b>   |  |   |  |  |
| 18 Sewer Charge Fund  | 1,550,220                                  | \$18,713,937                                    | \$18,713,937   | 1,550,220                                  |
| 34 Sewer Facility Construction Fund**   | 23,464,220                                 | 4,100,000                                       | 4,100,000  | 23,464,220                                 |
| Total WWTP Funds  | 25,014,440                                 | 22,813,937                                      | 22,813,937   | 25,014,440                                 |
| 35 Beach Parking Enterprise Fund  | 110,599                                    | \$535,000                                       | \$534,167  | 111,432                                    |
| <b>Internal Service Funds</b>   |  |   |  |  |
| 65, 66, 67 Self Insurance Funds   | 2,441,056                                  | 1,200,000                                       | 1,550,000  | 2,091,056                                  |
| 71, 72 Motor Pool Funds   | 2,688,383                                  | \$993,641                                       | \$1,110,232  | 2,571,792                                  |
| <b>TOTAL - ALL FUNDS</b>  | <b>48,556,776</b>                          | <b>71,043,408</b>                               | <b>72,962,576</b>                                    | <b>46,920,607</b>                          |

**NOTES**

\*These fund balances contain the impact of an Interfund loan from Fund 09 to Fund 22 of \$2,218,700, approved by Council in November 2003. It has come to our attention that interest is due on this loan. The related staff report indicated repayment of 2.0% annual interest on the principal, payable from Fund 22 to Fund 9. Staff is currently working to calculate current interest and balance of the debt.

\*\*Revenues for 2020-21 include \$400,000 loan repayment from the General Fund for prior Pension Obligation Bond related loan.





## All Funds -- Fund Descriptions

### ALL FUNDS

- 01. General Fund** holds general tax revenues such as property tax and sales tax as well as department revenues from fees and charges, and the majority of operational expenses for service delivery.
- 38. Disaster Accounting Fund** shows both revenues (from grants and other reimbursements) and expenditures associated with catastrophic events occurring in the City.

### SPECIAL REVENUE FUNDS

- 07. Supplemental Law Enforcement Services Fund** provides funding for front-line law enforcement operations. Funds are allocated by the State Controller to counties and distributed from the County Controller to the City of Pacifica on a monthly basis.
- 10. Gas Tax Maintenance Fund** accounts for receipts and expenditures of money apportioned under Streets and Highway Code Sections 2105, 2106, 2107.5 of the State of California, which must be used for street and highway purposes. This fund is officially called the Highway Users Tax Fund and is distributed on a per capita basis based on the sale of fuel and the State tax that is assessed on fuel purchases. This money must be appropriated towards research, planning, construction, improvements, maintenance, and operation of public streets and highways (and their related public facilities for non-motorized traffic), including mitigation of their environmental effects, compliance with the American Disabilities Act (ADA), payment for property taken or damaged for such purpose, and the administrative costs necessarily incurred in the foregoing process.
- 16. NPDES Stormwater Fund:** The National Pollutant Discharge Elimination System (NPDES) Stormwater Fee is a parcel based tax that pays for stormwater pollution prevention infrastructure and activities necessary to comply with the requirements of the NPDES permit. These infrastructures include trash capture devices, trash separators, etc., while the activities include stormwater clean-up, regular street sweeping, erosion control, implementation of Best Management Practice (BMP) and public information programs.
- 24. Housing In-Lieu Fund:** Accounts for receipts from fees imposed on developers to provide for affordable housing improvements.
- 25. Parking In-Lieu Fund:** Accounts for receipts and expenditures from fees imposed on developers to provide for parking facilities improvements.

- 26. Park In-Lieu Fund:** The Park and Recreational Fees are imposed on private residential development projects to purchase and construct additional parks, recreational facilities, and open space to offset the impact on the need for these facilities created by new residential development. These improvements and land acquisitions include parks, mini parks, beach areas, land acquisitions, open space, sport fields, tot lots, play equipment, rehabilitation of existing facilities and other related facilities and improvements.

### **CAPITAL PROJECT FUNDS**

- 09. Street Construction Fund:** Supported by Measure A tax dollars voted on by residents of San Mateo County since 1988. These funds are used to maintain local streets and roads by paving streets, repair potholes and sidewalks, promote and operate alternative modes of transportation such as shuttles, bicycling and pedestrian programs. It also can be used to develop and implement traffic operations and safety projects such as signal coordination, bike and pedestrian safety projects that eliminate hazardous conditions and acquiring right-of-way.
- 12. Highway 1 Improvement Fund:** Imposes a fee on private developments to defray the costs of constructing traffic congestion relief improvements along Highway 1 from Westport Drive to the southern city limits. These improvements are necessary to handle the increase in traffic volume resulting from future building activity in the city. They include construction of necessary frontage roads, bicycle/pedestrian paths and appurtenances.
- 14. Manor Drive Improvement Fund:** The Manor Drive/Palmetto Avenue/Oceana Boulevard Intersections Improvement Fees are imposed on private development projects, north of Paloma Avenue, to pay for improvements at the Manor Drive overcrossing to adequately handle the traffic volumes based on future development within the area. These improvements include the possible signalization and widening of the Manor Drive overcrossing, provide sidewalks, guardrails, traffic striping and signing.
- 19. Planned Local Drainage Fund:** The Planned Drainage Facilities Fee is imposed on private development projects to defray the costs of constructing and/or upgrading stormwater drainage facilities, required to adequately handle the increased flows resulting from future building activity within the city. These include capacity increasing storm drainage improvements within existing creeks, channels, reservoirs, storm drain lines, culverts, catch basins, drainage swales, pump stations, headwalls, etc.
- 22. Capital Improvement Fund:** The Capital Improvement Fee is imposed on private development projects to defray the costs of constructing capital improvements required to accommodate the increased need for community services resulting from future building activity in the city. Samples of capital improvements projects include construction of the Palmetto Streetscape, Civic Center, New Library, Fire Stations, etc.
- 23. Frontierland Remediation:** The Frontierland Park remediation fee is used by the City to fund remediation efforts related to the closed landfill site at this location. Recology of the Coast, the City's recyclable/organic materials and solid waste collection franchisee pays the City a remediation fee of \$6,250 per month (\$75,000 annually).

**31. Pacifica Library Fund:** This fund is used to track sources and uses of funds related to the construction of Pacifica’s Library.

**DEBT SERVICE FUND**

**40. Debt Service Fund:** Holds revenues and expenses associated with bond payments.

**TRUST FUND**

**27. Roy Davies Trust Fund:** Established in 2006 when \$3.9 million was distributed to the City of Pacifica – a lump sum above the \$3.45M (\$450,000) was used to pay for Community Center roof and Fairmont Park/Site improvements. The money was distributed to the City of Pacifica “to be kept in a segregated account for the benefit of the Pacifica Parks, Beaches and Recreation Department. The funds are to be used to help acquire, build, remodel, improve, support, and maintain, the equipment, buildings, grounds, yard, gardens and landscaped areas of various parks, beaches, and recreation areas located in Pacifica, to conduct related educational and recreation programs for the benefit of the general public...” Interest earned has been used for departmental operations; the principal can only be used for the purposes specified and can only be appropriated by a 4/5 Council majority.

**28. PB&R Special Revenue:** This is a depository for various donations specifically designated for Park, Beaches, and Recreation activity. Examples include donations from the Donna P. Janvier Charitable Remainder Trust which has scheduled distributions totaling approximately \$131,000 (\$129,000 received to date) designated for the Pacifica Senior Center.

**ENTERPRISE FUNDS**

**18. Sewer Charge Fund:** Accounts for all revenue (except connection charges) generated by operations, and all expenditures (including Debt Service) associated with operating and maintaining the Calera Creek Water Recycling Plant and the sanitary sewer collection system.

**34. Sewer Facility Construction Fund:** Receives all revenues associated with connection fees and accounts for Capital Improvement Projects expenditures associated with plant and collections system projects.

**35. Beach Parking Fund:** Accounts for all revenues and expenses associated with the Beach Parking program started in August 2013.

**INTERNAL SERVICE FUNDS**

**65, 66, 67. Self-funded Dental Plan & Insurance Funds:**

Represents funds set aside to cover employee dental expenses and insurance deductibles for liability and worker’s compensation.

**71, 72. Motor Pool Operations and Replacement Funds:**

These funds support the day to day operation and maintenance of city vehicles and equipment. This fund pays for fuel costs, scheduled maintenance, repairs, body work, and other mechanical and electrical work on city vehicles and equipment. Additionally, these funds pay for the purchase of replacement of vehicles and equipment. Money is collected from city departments assigned with vehicles and equipment to support this fund.

**PENSION OBLIGATION BONDS  
LOAN AND REPAYMENT PLAN  
2020-2021**



**ADOPTED**

**Revised Repayment Plan for the General Fund - Wastewater Enterprise Loan**

|          | A            | B              | C                      | D                                       | E                          |
|----------|--------------|----------------|------------------------|---|----------------------------|
| Year     | Balance      | Payment        | New Balance<br>(A - B) | Interest on New<br>Balance<br>(C x .5%) | Revised Balance<br>(C + D) |
| 2017-18* | \$ 2,138,074 | \$ (170,682)   | \$ 1,967,393           | \$ 9,836.96                             | \$ 1,977,230               |
| 2018-19  | \$ 1,977,230 | \$ (146,817)   | \$ 1,830,413           | \$ 9,152.07                             | \$ 1,839,565               |
| 2019-20  | \$ 1,839,565 | \$ (360,000)   | \$ 1,479,565           | \$ 7,397.83                             | \$ 1,486,963               |
| 2020-21  | \$ 1,486,963 | \$ (400,000)   | \$ 1,086,963           | \$ 5,434.81                             | \$ 1,092,398               |
| 2021-22  | \$ 1,092,398 | \$ (400,000)   | \$ 692,398             | \$ 3,461.99                             | \$ 695,860                 |
| 2022-23  | \$ 695,860   | \$ (400,000)   | \$ 295,860             | \$ 1,479.30                             | \$ 297,339                 |
| 2023-24  | \$ 297,339   | \$ (297,339)   | \$ -                   |   |                            |
| Totals   |              | \$ (2,174,837) |                        | \$ 36,762.95                            |                            |

*\*Original Balance (includes Interest)*

**MASTER FEE AND CHARGES  
SCHEDULE  
2020-2021**



**ADOPTED**

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted             | Previously Adopted  |
|---|---------------------|---------------------|
| <b>CITY CLERK</b>   |                     |                     |
| <b>City Council Agenda Packets</b>                        |                     |                     |
| Photocopies (per page)                                    | \$0.25              | \$0.25              |
| Storage Media Fee (CDs, thumb drives, etc.)               | \$15.00             | \$5.00              |
| <b>Photocopies</b>  | Per page Fee        | Per page Fee        |
| 8 1/2" x 11"; \$0.25/black; \$1.00/color                  | " "                 | " "                 |
| 8 1/2" x 14"; \$0.50/black; \$1.50/color                  | " "                 | " "                 |
| 11" x 17"; \$1/black; \$2/color                           | " "                 | " "                 |
| 24" x 36" or larger; \$3/sq ft - black; \$4/sq ft - color | Per Square Foot Fee | Per Square Foot Fee |
| Appeals to the City Council                               | \$514.50            | \$500.00            |



**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description                             | Adopted  | Previously Adopted                                   |
|---|--|--|
| <b>FINANCE</b>                              |  |  |
| Fireworks Permit                            |  |  |
| Part 1 (Per Booth due March 31)             | \$787.00   | \$787.0  |
| Part 2                                      | 8% of gross receipts due<br>September 1              | 8% of gross receipts due<br>September 1              |
| Business License                            | See the Finance<br>Department for fee<br>calculation | See the Finance<br>Department for fee<br>calculation |
| Sidewalk Vendor Permit Fee                  | \$100  | \$10   |
| Online Payment Convenience Fee              | \$3.00   |  |
| Marijuana Retail/Wholesale Business License | \$500  | \$50   |
| Photocopies (per page)                      | \$0.25   | \$0.2  |
| Storage Media Fee (CDs, thumb drives, etc.) | \$15.00  | \$5.0  |
| On Website                                  | Free   | Free   |
| Non-Sufficient Funds Charge                 | \$25.00  | \$25.0   |
| Short Term Rental Application Fee           | \$150.00   | \$150.0  |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>   | <b>Adopted</b>   | <b>Previously Adopted</b>                                 |
|--|--|---|
| <b>PUBLIC WORKS</b>  |  |   |
| Encroachment permits and inspection; hourly charge rate basis  | \$222.00   | \$216.00  |
| Sidewalk repair and street openings by private contractor; hourly charge rate basis  | \$222.00   | \$216.00  |
| <b>Penalties</b>   |  |   |
| Unpermitted construction work  | Double Engineering Permit Cost                             | Double Engineering Permit Cost                            |
| Publication vending machine permit   | \$482.00   | \$468.00  |
| <b>City Maps 24" x 36'</b>   |  |   |
| Printed: 24" x 36" or larger; \$3/sq ft - black; \$4/sq ft - color   | Per Square Foot Fee  | Per Square Foot Fee                                       |
| Electronic Copy on CD  | \$15/CD  | \$15/CD   |
| Electronic Copy on USB Portable Thumb Drive  | \$51/4MB Drive   | \$51/4MB Drive  |
| <b>Photocopies</b>   | Per page Fee   | Per page Fee  |
| 8 1/2" x 11"; \$0.25/black; \$1.00/color   | " "  | " "   |
| 8 1/2" x 14"; \$0.50/black; \$1.50/color   | " "  | " "   |
| 11" x 17"; \$1/black; \$2/color  | " "  | " "   |
| 24" x 36" or larger; \$3/sq ft - black; \$4/sq ft - color  | Per Square Foot Fee  | Per Square Foot Fee                                       |
| <b>Engineering Standard Drawing</b>  |  |   |
| Picked up  | Per page fee   | Per page fee  |
| Mailed (Regular mail -Series 100)  | Per page fee + Mailing                                     | Per page fee + Mailing                                    |
| Mailed (Regular mail -Series 200)  | Per page fee + Mailing                                     | Per page fee + Mailing                                    |
| Mailed (Regular mail -Series 300)  | Per page fee + Mailing                                     | Per page fee + Mailing                                    |
| Street Excavation Handbook   | \$35.00  | \$34.00   |
| <b>General</b>   |  |   |
| Heritage Tree Permit (removal, destruction, or substantially trim); hourly charge  | \$222.00   | \$216.00  |
| Heritage Tree Permit Appeal Fee  | \$399.00   | \$388.00  |
| General Engineering Development Application Reviews; hourly charge   | \$222.00   | \$216.00  |
| Residential and non-residential public improvement plan checking and inspection; hourly charge   | \$222.00   | \$216.00  |
| Final Subdivision Map Checking. Staff may require an initial deposit equivalent to 10 hours minimum. All costs for contract or consultant services including legal shall be charged separately to the applicant as additional cost and may require additional deposit.   | \$2,226 initial deposit; charged at the rate of \$222/hour | \$2,163 initial deposit charged at the rate of \$216/hour |
| Certificate of Compliance, notices of violation, property mergers, parcel map waivers, minor boundary line adjustments, reversions to acreage, and parcel map checking; hourly charge. Staff may require an initial deposit equivalent to 10 hours minimum. All costs for contract or consultant services including legal shall be charged separately to the applicant as additional cost and may require additional deposit. Applicant shall pay full consultant services cost plus 10% of contract amount for administration | \$2,226 initial deposit; charged at the rate of \$222/hour | \$2,163 initial deposit charged at the rate of \$216/hour |
| Street/curb openings by utilities; hourly charge   | \$222.00   | \$216.00  |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>   | <b>Adopted</b>  | <b>Previously Adopted</b>                                       |
|--|---|---|
| <b>PUBLIC WORKS</b>  |   |   |
| Right of Way/Street Vacations; hourly charge. Staff may require an initial deposit equivalent to 10 hours minimum. All costs for contract or consultant services including legal shall be charged separately to the applicant as additional cost and may require additional deposit. Applicant shall pay full consultant services cost plus 10% of contract amount for administration                  | \$2,226 initial deposit; charged at the rate of \$222/hour      | \$2,163 initial deposit charged at the rate \$216/hour          |
| Subdivision Improvement Plan check and construction inspection, hourly charge. Staff may require an initial deposit equivalent to 10 hours minimum. All costs for contract or consultant services shall be charged separately to the applicant as additional cost and may require additional deposit. Applicant shall pay full consultant services cost plus 10% of contract amount for administration | \$2,226 initial deposit; charged at the rate of \$222/hour      | \$2,163 initial deposit charged at the rate \$216/hour          |
| Applicant shall pay full consultant services cost plus 10% of contract amount for administration   | Contract amount plus 10% admin fee                              | Contract amount plus 10% admin fee                              |
| Barricade Rentals for Block Party (8 Barricades Minimum)   | 2/Barricade+\$50 deposit  | \$2/Barricade +\$50 deposit                                     |
| Surface Mining and Reclamation Annual Inspection Fee; hourly charge  | \$222.00  | \$216.00  |
| Surface Mining Violation (found during inspection)   | -   | -   |
| Paint Driveway Curb Tips   | \$222.00  | \$216.00  |
| Pollution Prevention Inspection Fee, Hourly charge, Per Municipal Code Sec. 6-12.301   | \$222.00  | \$216.00  |
| <b>New Construction Development Impact Fees</b>  |   |   |
| <b>Highway 1 Improvement Fee (PMC 8-15.04)</b>   | As required by Pacifica Municipal Code PMC 8-15.04              | As required by Pacifica Municipal Code PMC 8-15.04              |
| Contact Engineering Division for fee calculation   |   |   |
| <b>In-Lieu Park Dedication Fee (PMC 10-1.803 and 8-19.02)</b>  | As required by Pacifica Municipal Code PMC 10-1.803 and 8-19.02 | As required by Pacifica Municipal Code PMC 10-1.803 and 8-19.02 |
| Contact Engineering Division for fee calculation   |   |   |
| <b>Oceana/Manor/Palmetto Mitigation Fee (PMC8-18.04)</b>   | As required by Pacifica Municipal Code PMC8-18.04               | As required by Pacifica Municipal Code PMC8-18.04               |
| Contact Engineering Division for fee calculation   |   |   |
| <b>Capital Improvement Fee</b>   | As required by Pacifica Municipal Code Title 7, Chapter 4.      | As required by Pacifica Municipal Code Title 7, Chapter 4.      |
| Contact Building Department for fee calculation  |   |   |
| <b>Subdivision Drainage Fee (PMC 7-4.101)</b>  | As required by Pacifica Municipal Code PMC 7-4.101              | As required by Pacifica Municipal Code PMC 7-4.101              |
| Contact Engineering Division for fee calculation   |   |   |
| <b>Rockaway Beach Specific Plan Parking In-Lieu Fee (PMC 3-13.02(d)(6), Updated by Resolution 22-2020)</b>   | \$40,260  | -   |
| Per Parking Space. (Fee adjusted each year based on CCI.)  |   |   |
| <b>Sharp Park Specific Plan Parking In-Lieu Fee (Established by Resolution 25-2020)</b>  | \$40,260  | -   |
| Per Parking Space. (Fee adjusted each year based on CCI.)  |   |   |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>  | <b>Adopted</b>  | <b>Previously Adopted</b>   |
|---|---|---|
| <b>PLANNING</b>   |   |   |
| <b>Planning Division</b>  |   |   |
| <b>Planning / Engineering Hourly Rate</b>   | \$222   | \$216   |
| All development applications shall require a deposit based on estimated number of staff hours to process an application (including materials, postage, etc.). The deposit will be expended during application processing according to the adopted hourly rate, billed at each quarter hour. Additional funds may be requested if necessary. Remaining deposit will be returned at project completion.                         | Deposit based on estimated number of staff hours.                                     | Deposit based on estimated number of staff hours.                                     |
| City Attorney's Review of Projects and Permits - If necessary, an additional deposit amount will be required for City Attorney review of projects.  | Deposit based on estimated number of attorney hours. Hourly cost of Contract Attorney | Deposit based on estimated number of attorney hours. Hourly cost of Contract Attorney |
| Study Sessions - payment of deposit and staff hourly rate as stipulated above.  | Payment of deposit and staff hourly rate as stipulated above                          | Payment of deposit and staff hourly rate as stipulated above                          |
| Request for extension of Development Application permits  | \$666   | \$649   |
| Applicant shall pay CEQA document filling fees adopted by the San Mateo County Clerk and California Department of Fish and Wildlife. These fees are pass through to other agencies and amounts are not controlled by the City of Pacifica. See Planning Division staff for current fee schedules or visit <a href="https://www.wildlife.ca.gov/Conservation/CEQA/Fees">https://www.wildlife.ca.gov/Conservation/CEQA/Fees</a> | Fees as adopted by State of California and San Mateo County Clerk.                    | Fees as adopted by State of California and San Mateo County Clerk.                    |
| <b>Specialized Planning Services inc. Environmental Document Preparation with Supporting Technical Studies</b>  |   |   |
| Applicant shall pay full consultant cost.   | Full Contract amount  | Full Contract amount  |
| <b>General Planning Fees</b>  |   |   |
| General Research Fee  | \$222/hr, plus actual material cost   | \$216/hr, plus actual material cost   |
|   | \$111   | \$109   |
| Business License request for zoning consistency   | New fee required if License is denied and resubmitted                                 | New fee required if License is denied and resubmitted                                 |
| Home Occupation Permits   | \$111.00  | \$109.00  |
| Other Administrative Permits; hourly cost plus actual material cost.  | \$222/hr  | \$216/hr  |
| General Plan maintenance fee  | See Building Division section of schedule   | See Building Division section of schedule   |
| Review of Building Permit   | \$222/hr  | \$216/hr  |
| Zoning verification letter  | \$111.00  | \$109.00  |
| Biennial Wireless Communications Facility Certification (PMC 9-4.2608(a)(7)   | \$222/hr  | \$216/hr  |
| Banner /Temporary Signage Requests (private property)   | \$111.00  | \$109.00  |
| Requests for Public Necessity and Convenience Determinations for ABC License  | \$222   | \$216.00  |
| Special Events on Private Property  | \$222   | \$216.00  |
| Pumpkin /X-Mas Tree Lots  | \$666.00, plus \$500 refundable deposit   | \$648.00, plus \$500 refundable deposit   |
| Requests for Address Assignment/Change  | \$222   | \$216   |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>  | <b>Adopted</b>   | <b>Previously Adopted</b>  |
|---|--|--|
| <b>PLANNING</b>   |  |  |
| <b>Growth Management Allocations pursuant to PMC Title 9, Chapter 5</b>   | \$222  | \$216  |
| <b>Mobile Home Fair Return Adjustment Requests</b>  | Deposits and payment of actual costs based on estimated number of staff hours, Hearing Officer costs, and City Attorney costs. | Deposits and payment of actual costs based on estimated number of staff hours, Hearing Officer costs, and City Attorney costs. |
| <b>General</b>  |  |  |
| Planning Agenda Packets, Planning Related Documents, and oversized plan sets  | Actual Cost of Reproduction  | Actual Cost of Reproduction  |
| Code Books or Other Technical Manuals   | Publisher's Cost + 10% Handling Fee  | Publisher's Cost + 10% Handling Fee  |
| <b>Building Division</b>  |  |  |
| <b>Building Permit Fee (Based on Dollar Valuation)**</b>  |  |  |
| \$1.00 to \$500   | \$63   | \$61   |
| \$501 to \$2,000  | \$63.00 for first \$500 plus \$4.00 for each additional \$100 or fraction thereof.   | \$61.00 for first \$500 plus \$4.00 for each additional \$100 or fraction thereof.   |
| \$2,001 to \$25,000   | \$127.00 for first \$2,000 plus \$19.00 for each additional \$1,000 or fraction thereof.                                       | \$123.00 for first \$2,000 plus \$19.00 for each additional \$1,000 or fraction thereof.                                       |
| \$25,001 to \$50,000  | \$556.00 for first \$25,000 plus \$17.00 for each additional \$1,000 or fraction thereof.                                      | \$540.00 for first \$25,000 plus \$17.00 for each additional \$1,000 or fraction thereof.                                      |
| \$50,001 to \$100,000   | \$992.00 for first \$50,000 plus \$9.00 for each additional \$1,000 or fraction thereof.                                       | \$964.00 for first \$50,000 plus \$9.00 for each additional \$1,000 or fraction thereof.                                       |
| \$100,001 to \$500,000  | \$1,489.00 for first \$100,000 plus \$8.00 for each additional \$1,000 or fraction thereof.                                    | \$1,447.00 for first \$100,000 plus \$8.00 for each additional \$1,000 or fraction thereof.                                    |
| \$500,001 to \$1,000,000  | \$4,973.00 for first \$500,000 plus \$6.00 for each additional \$1,000 or fraction thereof.                                    | \$4,833.00 for first \$500,000 plus \$6.00 for each additional \$1,000 or fraction thereof.                                    |
| \$1,000,000 and above   | \$7,812.00 for first \$1,000,000 plus \$5.00 for each additional \$1,000 or fraction thereof.                                  | \$7,592.00 for first \$1,000,000 plus \$5.00 for each additional \$1,000 or fraction thereof.                                  |
| ** Building Valuation Data is published by the ICC. Construction cost valuation is adjusted by the Building Cost Index (BCI) in the San Francisco Bay Area, published in the Engineering News Record (ENR) by McGraw-Hill Publishing Company. |  |  |
| <b>Plan Check and Other Building Permit and Inspection Fees</b>   |  |  |
| Plan Check fee  | 65% of Permit Fee  | 65% of Permit Fee  |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>   | <b>Adopted</b>  | <b>Previously Adopted</b>   |
|--|---|---|
| <b>PLANNING</b>  |   |   |
| Building Standards Administrative Fee<br>\$1– 25,000 valuation = \$1 fee<br>\$25,001 – 50,000 valuation = \$2 fee<br>\$50,001 – 75,000 valuation = \$3 fee<br>\$75,001 – 100,000 valuation = \$4 fee<br>Every \$25,000 or fraction thereof above \$100,000 Add \$1 | Fees shall be calculated at a rate of \$4 per \$100,000 of permit valuation, but not less than one dollar, with appropriate fractions thereof, as shown to the left.              | Fees shall be calculated at a rate of \$4 per \$100,000 of permit valuation, but not less than one dollar, with appropriate fractions thereof, as shown to the left.              |
| Education Fee  | \$2 per permit  | \$2 per permit  |
| General Plan Maintenance   | 0.0005 of construction value  | 0.0005 of construction value  |
| Archive Fee  | \$15 plus one dollar per plan page for sheets larger than 11x17   | \$15 plus one dollar per plan page for sheets larger than 11x17   |
| Certified Assess Specialist Consultation Fee   | Actual Consultant Cost + 10% Administrative Fee   | Actual Consultant Cost + 10% Administrative Fee   |
| Hourly plan check fee - Planning, Engineering, Wastewater, etc.  | \$222.00  | \$216.00  |
| Swimming Pools and Spas  | Building Permit fee based on contract valuation. All other applicable fees apply  | Building Permit fee based on contract valuation. All other applicable fees apply  |
| Inspections outside normal business hours  | For contracted positions, fee is actual consultant cost. For in-house City employee positions, fee is time and a half, two hour minimum   | For contracted positions, fee is actual consultant cost. For in-house City employee positions, fee is time and a half, two hour minimum   |
| Grading Permits  | Actual Time and Materials   | Actual Time and Materials   |
| Changes to existing permits  | Hourly plan review fees based on rates for all Departments required to review revised permit. Additional Building Permit fees may apply if valuation is affected by modification. | Hourly plan review fees based on rates for all Departments required to review revised permit. Additional Building Permit fees may apply if valuation is affected by modification. |
| Inspection Fee. Hourly with a minimum 30 minutes.  | \$134.00  | \$130.00  |
| Building without Permit  | Double Building Permit Fee  | Double Building Permit Fee  |
| See Engineering for other encroachment, plan check, drainage fee, and other applicable fees  |   |   |
| <b>Solar Photovoltaic System</b>   |   |   |
| Residential  | \$220 flat fee, plus \$15 per kilowatt (kw) above 15 kw. State required SMIP and Building Standards Fee based on valuation will be applied.                                       | \$220 flat fee, plus \$15 per kilowatt (kw) above 15 kw. State required SMIP and Building Standards Fee based on valuation will be applied.                                       |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description  | Adopted   | Previously Adopted  |
|--|---|---|
| <b>PLANNING</b>  |   |   |
|  | Commercial  |   |
|  | \$387 flat fee up to 50 kw, plus \$7 per kw between 51-250 kw and plus \$5 per kw above 250kw. State required SMIP and Building Standards Fee based on valuation will be applied. | \$387 flat fee up to 50 kw, plus \$7 per kw between 51-250 kw and plus \$5 per kw above 250kw. State required SMIP and Building Standards Fee based on valuation will be applied. |
| <b>Strong-Motion Instrumentation Program (SMIP) Fees pursuant to California Codes, Public Resources Code Section 2700-2709.1</b> |   |   |
| SMIP (All other structures)  | 0.00028 times valuation   | 0.00028 times valuation   |
| SMIP (Residential up to three stories)   | 0.00013 times valuation   | 0.00013 times valuation   |
|  |   |   |
| <b>Electrical Permit Fees</b>  |   |   |
| Private Swimming Pools   | \$74.00   | \$72.00   |
| Nonresidential Appliances; cost for each   | \$7.00  | \$7.00  |
| Temporary Power Service; cost for each   | \$37.00   | \$36.00   |
| (N) Residential Bldg.; cost per square foot  | \$0.11  | \$0.10  |
| Electrical Services (<=200 AMP); cost for each   | \$47.00   | \$46.00   |
| Electrical Services (<200 to 1000 AMP); cost for each  | \$95.00   | \$92.00   |
| Electrical Services (<1000 AMP); cost for each   | \$192.00  | \$186.00  |
| Residential Appliances; cost for each  | \$7.00  | \$7.00  |
| (N) Multi-Family Bldg.; cost per square foot   | \$0.10  | \$0.10  |
| Signs, Outline Lighting and Marquees; cost for each  | \$27.00   | \$27.00   |
| Misc. Apparatus, Conduits and Conductors; cost for each  | \$29.00   | \$28.00   |
| Light Fixtures (First 20 fixtures); cost for each  | \$1.00  | \$1.00  |
| Light Fixtures (Additional fixtures); cost for each  | \$1.00  | \$1.00  |
| Power Apparatus (Up to and including 1)  | \$7.00  | \$7.00  |
| Power Apparatus (Over 1 and not over 10)   | \$19.00   | \$19.00   |
| Power Apparatus (Over 10 and not over 50)  | \$38.00   | \$37.00   |
| Power Apparatus (Over 50 and not over 100)   | \$77.00   | \$74.00   |
| Power Apparatus (Over 100)   | \$115.00  | \$112.00  |
| Receptacles, Switch & Light Outlets (First 20 fixtures); cost for each   | \$1.00  | \$1.00  |
| Receptacles, Switch & Light Outlets (Additional fixtures)  | \$1.00  | \$1.00  |
| Electrical Permit Issuance; cost for each  | \$38.00   | \$37.00   |
| Electrical Permit Issuance (Special Cases)   | \$14.00   | \$13.00   |
|  |   |   |
| <b>Mechanical Permit Fees</b>  |   |   |
| Furnace (<=100k BTU)   | \$26.00   | \$26.00   |
| Furnace (>100k to 500k BTU)  | \$32.00   | \$31.00   |
| Appliance Vents  | \$13.00   | \$12.00   |
| Boilers, Compressors, and Absorption Systems (<=3hp or 100k BTU)   | \$24.00   | \$23.00   |
| Boilers, Compressors, and Absorption Systems (<=15hp or 500k BTU)  | \$45.00   | \$43.00   |
| Boilers, Compressors, and Absorption Systems (<=30hp or 1000k BTU)   | \$62.00   | \$60.00   |
| Boilers, Compressors, and Absorption Systems (<=50hp or 1750k BTU)   | \$90.00   | \$88.00   |
| Boilers, Compressors, and Absorption Systems (>=50hp or 17500k BTU)  | \$90.00   | \$88.00   |
| Hood   | \$19.00   | \$19.00   |
| Air Handlers (<=10k CFM)   | \$19.00   | \$19.00   |
| Air Handlers (>10k CFM)  | \$31.00   | \$30.00   |
| Evaporative Cooler   | \$19.00   | \$19.00   |
| Vent Fan (Single Duct)   | \$13.00   | \$12.00   |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description  | Adopted   | Previously Adopted                              |
|--|---|---|
| <b>PLANNING</b>  |   |   |
| Vent System  | \$19.00   | \$19.00   |
| Incinerators (Residential)   | \$19.00   | \$19.00   |
| Incinerators (Comm)  | \$19.00   | \$19.00   |
| Miscellaneous Mechanical   | \$19.00   | \$19.00   |
| Mechanical Permit Issuance   | \$38.00   | \$37.00   |
| Mechanical Permit Issuance (Special Cases)   | \$14.00   | \$13.00   |
| <b>Plumbing Permit Fees</b>  |   |   |
| Fixtures & Vents;  | \$13.00   | \$12.00   |
| Fixtures & Vents (Repair/Alteration)   | \$13.00   | \$12.00   |
| Cesspool   | \$17.00   | \$17.00   |
| Sewage Disposal System   | \$66.00   | \$64.00   |
| Grease Interceptors  | \$11.00   | \$11.00   |
| Rainwater systems  | \$17.00   | \$17.00   |
| Water Piping   | \$17.00   | \$17.00   |
| Water heater   | \$17.00   | \$17.00   |
| Public Spa   | \$100.00  | \$98.00   |
| Gas Piping   | \$9.00  | \$9.00  |
| Public Pool  | \$152.00  | \$148.00  |
| Private Pool   | \$100.00  | \$98.00   |
| Private Spa  | \$100.00  | \$98.00   |
| Sewer  | \$26.00   | \$26.00   |
| Backflow   | \$17.00   | \$17.00   |
| Backflow device over 2"  | \$17.00   | \$17.00   |
| Miscellaneous Plumbing   | \$17.00   | \$17.00   |
| Plumbing Permit Issuance; cost for issuing each permit.  | \$38.00   | \$37.00   |
| Plumbing Permit Issuance (Special Cases). For issuing each supplemental permit for which the original permit has not expired, been cancelled or finalized. | \$14.00   | \$13.00   |
| <b>New Construction Development Impact Fees (calculated by Public Works, Engineering Division)</b>   |   |   |
| <b>In-Lieu Park Dedication Fee (PMC 10-1.803 and 8-19.02)</b>  |   |   |
| Contact Engineering Division for fee calculation   |   |   |
| <b>Oceana/Manor/Palmetto Mitigation Fee (PMC8-18.04)</b>   |   |   |
| Contact Engineering Division for fee calculation   |   |   |
| See Engineering Section for other encroachment, plan check, drainage fee, and other applicable fees  |   |   |
| <b>Capital Improvement Fee</b>   | As required by Pacifica Municipal Code Title 7, | As required by Pacifica Municipal Code Title 7, |
| <b>Sewer Connection, Inspection, and Plan Check Fees</b>   | See Wastewater Treatment Plant Section of       | See Wastewater Treatment Plant Section of       |
| <b>Code Enforcement</b>  |   |   |
| Administrative Citations (PMC1-6.06)   |   |   |
| First Violation  | \$100.00  | \$100.00  |
| Second Violation   | \$200.00  | \$200.00  |
| Third Violation  | \$500.00  | \$500.00  |
| Misdemeanor Citation   | \$1,000.00                                      | \$1,000.00                                      |



**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted  | Previously Adopted   |
|---|--|--|
| <b>PLANNING</b>   |  |  |
| Late Fees - Failure to pay a civil fine within 10 calendar days of citation issuance, or within 10 calendar days following decision on an appeal to uphold the citation when a hardship waiver has been granted for the appeal hearing shall result in the following late charge. | 50% of fine, plus full fine amount   | 50% of fine, plus full fine amount   |
| Public Nuisance Abatement Assessment  | Actual abatement cost - 100% to property owner plus 10% administrative fee | Actual abatement cost - 100% to property owner plus 10% administrative fee |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description  | Adopted          | Previously Adopted |
|--|------------------|--------------------|
| <b>POLICE</b>  |                  |                    |
| <b>False Alarms</b>  |                  |                    |
| First Response   | No Charge        | No Charge          |
| Second through fifth responses   | \$143.00         | \$139.00           |
| Six or more responses  | \$222.00         | \$216.00           |
| <b>False Alarms without permit</b>   |                  |                    |
| First Response   | No Charge        | No Charge          |
| Second through fifth responses   | \$222.00         | \$216.00           |
| Six or more responses  | \$222.00         | \$216.00           |
| <b>Audio/Video Request</b>   |                  |                    |
| Audio/Video Request  | \$90.00          | -                  |
| Audio/Video Request with Redaction Required                                    | \$168/hr         |                    |
| <b>Arcade Permit</b>   |                  |                    |
| Annual Renewal Fee   | \$57.00          | \$55.00            |
| Application Fee  | \$33.00          | \$32.00            |
| <b>Block Party Permits</b>   | \$58.00          | \$56.00            |
| <b>Masseur/Masseuse</b>  |                  |                    |
| New -Non State Certified (Non-Practitioner)                                    | \$378.00         | \$367.00           |
| Non-State Certified Live Scan (Plus DOJ & FBI Fee)                             | \$30.00          | \$30.00            |
| New - State Certified (Owner-Practitioner)                                     | \$58.00          | \$56.00            |
| Renewal  | \$29.00          | \$28.00            |
| Amendment to City Registration Certificate                                     | \$29.00          | \$28.00            |
| <b>Administrative Fee for Firearms (Per Penal Code 12021.3JI)</b>              |                  |                    |
| For release to owner   | \$384.00         | \$384.00           |
| <b>Taxi Cab Operation</b>  |                  |                    |
| Permit / Background Investigation  | \$147.00         | \$143.00           |
| Taxi Cab Permit Live Scan (Plus DOJ & FBI Fee)                                 | \$30.00          | \$30.00            |
| Vehicle Inspection   | \$113.00         | \$110.00           |
| <b>General</b>   |                  |                    |
| Case Reports (Per Public Records Act)  | No Charge        | No Charge          |
| Good conduct letter for Visa (record review)                                   | \$61.00          | \$59.00            |
| Bingo Permit: New  | \$33.00          | \$32.00            |
| Bingo Permit: Annual Renewal Fee   | \$33.00          | \$32.00            |
| Second Hand Dealers  | \$148.00         | \$144.00           |
| Tow Service Contract   | \$224.00         | \$218.00           |
| Tow Driver Live Scan (Plus DOJ & FBI Fee)                                      | \$30.00          | \$30.00            |
| Alarm Permit   | \$94.00          | \$91.00            |
| Alarm Permit Renewal   | \$49.00          | \$48.00            |
| Subpoena Deuces Tecum for Records (1563(b)(6) CA Evidence Code)                | \$15.00          | \$15.00            |
| Application for Concealed Weapon (To be paid to licensing agency)              | \$100.00         | \$100.00           |
| Application for Concealed Weapon: Renewal Fee (To be paid to licensing agency) | \$29.00          | \$28.00            |
| Fortune Telling  | \$66.00          | \$64.00            |
| Private Property abatement   | \$251.00         | \$244.00           |
| Vehicle Release Administrative Costs (all but victims)                         | \$152.00         | \$148.00           |
| Franchise Tow Fee  | \$50.00          | \$50.00            |
| General Research   | \$89.00/Per Hour | \$89.00/Per Hour   |
| Storage of Property (Per Civil Code 2080.1(b))                                 | 1.00/Per Day     | 1.00/Per Day       |
| Tobacco Retailer License   | \$86.00          | \$84.00            |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted                     | Previously Adopted          |
|---|-----------------------------|-----------------------------|
| <b>POLICE</b>   |                             |                             |
| Ink Roll Fingerprinting   | \$30.00                     | \$30.00                     |
| Live Scan Fingerprinting  | \$30.00                     | \$30.00                     |
| San Mateo County Booking Fee  | Based on Current County Fee | Based on Current County Fee |
| DUI with Incident   | Cost of hours and car       | Cost of hours and car       |
| Tape Transaction Cost of Outside Service  | Cost of Outside Service     | Cost of Outside Service     |
| Dance Permit  | \$56.00                     | \$54.00                     |
| Repossession Fee (Per G.C. 26751)   | \$15.00                     | \$15.00                     |
| <b>Municipal Code Violations</b>  |                             |                             |
| 4-10.118(a)(5) Parked in Unmarked Parking                                       | \$43.00                     | \$43.00                     |
| 4-10.304(a) Parking w/o Valid Permit  | \$43.00                     | \$43.00                     |
| 4-10.304(a) Parking w/o Valid Permit (Pacifica State Beach)                     | \$50.00                     | \$50.00                     |
| 4-7.1101(a) Parked in Posted No Parking Zone                                    | \$43.00                     | \$43.00                     |
| 4-7.1102(a) Making Repairs on Roadway   | \$43.00                     | \$43.00                     |
| 4-7.1104(b) Parking Where Prohibited  | \$43.00                     | \$43.00                     |
| 4-7.1106(b) No Parking on Narrow Street-Where Posted                            | \$43.00                     | \$43.00                     |
| 4-7.1108(b) Parking in Violation of Temporary No parking Sign                   | \$43.00                     | \$43.00                     |
| 4-7.1109(a) Parked the Wrong Way on One-Way Street                              | \$43.00                     | \$43.00                     |
| 4-7.1109(b) Parked the Wrong Way on Divided Highway                             | \$43.00                     | \$43.00                     |
| 4-7.1110(b) Improper Angle-Marked Angle Parking (Not within Marks)              | \$43.00                     | \$43.00                     |
| 4-7.1111 Failed to Curb Wheel – 3% Grade  | \$43.00                     | \$43.00                     |
| 4-7.1112 Trailer Parked over 12 Hours   | \$78.00                     | \$78.00                     |
| 4-7.1113(a) Selling from Vehicle without Permit                                 | \$43.00                     | \$43.00                     |
| 4-7.1114(b) Occupied Motorhome on Public Property                               | \$53.00                     | \$53.00                     |
| 4-7.1201 Parked in Excess of Posted Limit                                       | \$43.00                     | \$43.00                     |
| 4-7.1203(2) Restricted parking (Council Chambers)                               | \$43.00                     | \$43.00                     |
| 4-7.1204(c) Unlawful Parking of Oversized Vehicle                               | \$78.00                     | -                           |
| 4-7.1302(b) Red Curb  | \$43.00                     | \$43.00                     |
| 4-7.1306(d) No Stopping/Standing/Parking in Bus Zone                            | \$43.00                     | \$43.00                     |
| 4-7.1403 Operate vehicle on Fassler/Sharp Park Rd. with Weight over 14,000 GVWR | \$43.00                     | \$43.00                     |
| 4-7.1404 Parking Commercial Vehicle in Commercial Area (0200-0600) 10,000 GVWR  | \$78.00                     | \$78.00                     |
| 5-1.13 Abandon Vehicle  | \$203.00                    | \$203.00                    |
| 5-2.03(a) Vehicle Parked over 72 Hours  | \$43.00                     | \$43.00                     |
| 5-13.03 Operate Vehicle - Private Property without written Permission           | \$53.00                     | \$53.00                     |
| 5-18.03 Operate/Park/Stand Vehicle Off Road (Beach Area)                        | \$53.00                     | \$53.00                     |
| 9-4.2808(a) Parking on Residential Property (other than driveway)               | \$43.00                     | \$43.00                     |
| 9-4.2809(a) Parking Commercial in Residential Area Anytime (10,000 GVWR)        | \$78.00                     | \$78.00                     |
| 9-4.2809(b) No Parking in Vacant Lot  | \$43.00                     | \$43.00                     |
| 9-4.2809(e) Parking on Commercial Property. Not in Conjunction with Business    | \$78.00                     | \$78.00                     |
| 9-4.2801(a) Repairing Vehicle on Vacant Lot                                     | \$43.00                     | \$43.00                     |
| <b>Administrative Violations</b>  |                             |                             |
| 4.3.202(a) Sale, Use, or Discharge of <b>dangerous</b> Fireworks                | \$1,000.00                  | \$1,000.00                  |
| 4-3.202(b) Possession of 25 pounds or less of <b>dangerous</b> fireworks*       | \$1,000.00                  | \$1,000.00                  |
| 4-3.203(a) Discharge of "safe and sane" fireworks during prohibited hours       | \$200.00                    | \$200.00                    |
| Second Offense  | \$400.00                    | \$400.00                    |
| Third Offense   | \$1,000.00                  | \$1,000.00                  |
| 4-3.203(b) Discharge of "safe and sane" fireworks at prohibited location        | \$200.00                    | \$200.00                    |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted    | Previously Adopted |
|---|------------|--------------------|
| <b>POLICE</b>   |            |                    |
|   |            |                    |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4-3.203(c) Prohibited discharge of "safe and sane" by minors (under 18 years of age)  | \$200.00   | \$200.00           |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4.3204(a) Sale of "safe and sane" fireworks without a valid permit  | \$200.00   | \$200.00           |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4-3.204(b) Sale of "safe and sane" fireworks outside of approved stand  | \$200.00   | \$200.00           |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4-3.204(c) Sales of "safe and sane" fireworks during prohibited hours   | \$200.00   | \$200.00           |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4-3.204(d) Sales of "safe and sane" fireworks to minors   | \$200.00   | \$200.00           |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4-3.209 (a) Adult responsible for minor strictly liable for <b>dangerous</b> fireworks violation  | \$1,000.00 | \$1,000.00         |
| 4-3.209(a) Adult responsible for minor strictly liable for "safe and sane" fireworks violation  | \$200.00   | \$200.00           |
|   |            |                    |
| Second Offense  | \$400.00   | \$400.00           |
| Third Offense   | \$1,000.00 | \$1,000.00         |
| 4-3.209(b) Social Host strictly liable for dangerous fireworks violation  | \$1,000.00 | \$1,000.00         |
|   |            |                    |
| *In addition to the fine, the citee shall be assessed and shall be liable for the payment of the actual costs associated with the collection, transportation, and disposal of any seized fireworks. |            |                    |
|   |            |                    |
| 5-28.04(b) Social Host-allow minor to be in possession, consume or served alcohol, alcoholic beverage, cannabis, or controlled substance at any gathering.**  | \$1,000.00 | \$1,000.00         |
|   |            |                    |
| 5-28.05 Allow a loud or unruly gathering after a first response warning has been issued**   | \$500.00   | \$500.00           |
| Second Offense**  | \$750.00   | \$750.00           |
| Third Offense**   | \$1,000.00 | \$1,000.00         |
|   |            |                    |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description  | Adopted     | Previously Adopted |
|--|-------------|--------------------|
| <b>POLICE</b>  |             |                    |
| **In addition to the fine, the citee and any other responsible person may also be assessed and shall be jointly and severally liable for the payment of the actual costs associated with the response by the Pacifica Police Department and/or any other emergency response provider associated with the loud or unruly gathering, in accordance with Pacifica Municipal Code 5-28.07 and 5-28.08. |             |                    |
| Cannabis Public Safety License Fee - Phase 1 (Plus Background Fee)   | \$425.00    | \$425.00           |
| Cannabis Public Safety License Fee - Phase 2   | \$750.00    | \$750.00           |
| Cannabis Operation - Employee Background : Live Scan (Plus DOJ & FBI Fee)  | \$30.00     | -                  |
| Cannabis Operation- Owner/Operator Background: Live Scan (Plus DOJ & FBI Fee) and Consultant Background Fee (Payable to City Consultant)   | \$330.00    | -                  |
| Cannabis Public Safety License Fee - Yearly License Renewal  | \$22,059.00 | \$22,059.00        |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>   | <b>Adopted</b> | <b>Previously Adopted</b> |
|--|----------------|---------------------------|
| <b>FIRE</b>  |                |                           |
| <b>Operational Permits</b>   |                |                           |
| Annual Fire Code Permits (Each)  | \$242.00       | \$235.00                  |
| Permitted activities less than 90-days. Hourly charge. Temporary Permit Required. Per Hour - 1 hour minimum                                      | \$171.00       | \$166.00                  |
| <b>Plan Review New Construction and/or Tenant Improvements</b>   |                |                           |
| Base rate- all occupancies. New Construction, major changes, additions, or as-builts Initial fee includes first hour, hourly charge thereafter.  | \$285.00       | \$277.00                  |
| Plan Check Re-Submittals, minor changes, additions, or as-builts for approved plans ; initial fee includes first hour; hourly charge thereafter. | \$171.00       | \$166.00                  |
| Misc. items w/o sq. footage- e.g. Install hazardous material, storage tank, HVAC smoke detection, partition wall, etc. hourly charge.            | \$171.00       | \$166.00                  |
| Additional Plan review beyond the first hour.; per hour  | \$171.00       | \$166.00                  |
| Subdivision map review; per hour fee.  | \$182.00       | \$177.00                  |
| <b>Construction Permits</b>  | \$0.00         | \$0.00                    |
| <b>Underground</b>   | \$0.00         | \$0.00                    |
| Alteration/repair of existing underground pipe system. Includes hydro/flush, rough and final each - Flat Rate                                    | \$418.00       | \$406.00                  |
| Commercial underground pipe system installations. Includes hydro/flush, rough and final each - Flat Rate   | \$591.00       | \$574.00                  |
| <b>Fire Suppression Systems</b>  | \$0.00         | \$0.00                    |
| <b>Fire Sprinklers and standpipes</b>  | \$0.00         | \$0.00                    |
| New commercial & residential sprinkler installations. Includes hydro/flush, rough and final inspections. \$.15 per square foot - Minimum         | \$515.00       | \$500.00                  |
| New manufactured home sprinkler systems. Includes hydro/flush, rough and final inspections each - Flat Rate                                      | \$549.00       | \$534.00                  |
| Standpipe system installation, includes hydro/flush, rough and final inspections each - FlatRate   | \$719.00       | \$699.00                  |
| Tenant improvements. 9 or less sprinkler heads Unlimited head change-outs each - Flat Rate   | \$162.00       | \$157.00                  |
| Tenant Improvements- installation/alteration of 10 or more heads. (Head change outs are not included in count). \$.15 per square foot - Minimum  | \$296.00       | \$288.00                  |
| Other Fire Protection Systems, New & Upgraded installations (Hood and Duct, FM 200, Fixed Extinguisher, Pre-engineered) each - Flat Rate         | \$847.00       | \$823.00                  |
| <b>Fire Alarms</b>   |                | \$0.00                    |
| Existing Fire Alarm Panel Upgrades. includes rough and final inspections. \$.15 per square foot - Minimum  | \$296.00       | \$288.00                  |
| Installation of additional devices on existing system, includes rough and final inspections - Minimum  | \$465.00       | \$452.00                  |
| New installations. , includes rough and final inspections. \$.15 per square foot - Minimum   | \$549.00       | \$534.00                  |
| New installations-- Other Fire Protection Systems, includes rough and final inspections. \$.15 per square foot - Minimum                         | \$515.00       | \$500.00                  |
| Fire alarms- repair or exchange devices and radio transmitters - Per Device  | \$162.00       | \$157.00                  |
| <b>Requested Services</b>  |                | \$0.00                    |
| All Other Reports. Cost per report.  | \$44.00        | \$43.00                   |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>   | <b>Adopted</b> | <b>Previously Adopted</b> |
|--|----------------|---------------------------|
| <b>FIRE</b>  |                |                           |
| Digital Photographs- CD, plus 1 for CD cost  | \$78.00        | \$76.0                    |
| Digital Photographs- Print. Plus \$1.40 per photo cost.  | \$84.00        | \$82.0                    |
| Fire Code Variance Application - per request and none-refundable.  | \$707.00       | \$687.0                   |
| Fire incident reports (per report charge)  | \$44.00        | \$43.0                    |
| Non-Subpoenaed Fire Investigation Reports (per report)   | \$44.00        | \$43.0                    |
| Pre-Inspection I Consultation for daycare facilities, construction projects, etc.<br>Initial   | \$144.00       | \$140.0                   |
| Pre-Inspection of care facilities with 25 or fewer occupants. (Flat Fee)   | \$144.00       | \$140.0                   |
| Pre-Inspection of care facilities with 26 or more occupants. (Flat Fee)  | \$272.00       | \$264.0                   |
| Processed Photographs, plus cost of developing   | \$87.00        | \$85.0                    |
|  |                | \$0.0                     |
| <b>Site Inspections</b>  |                | \$0.0                     |
| Additional inspections beyond the first, Inspection for which no fee is indicated.   | \$162.00       | \$157.0                   |
| Installation of hazardous materials storage tank   | \$215.00       | \$209.0                   |
| Removal of hazardous material storage tank. Per tank charge. Temporary permit required.  | \$162.00       | \$157.0                   |
| Replacement of hazardous material storage tank piping, dispensers. Per tank charge. If piping work is done as part of tank installation, there is no charge. | \$215.00       | \$209.0                   |
| Inspection Outside Normal Business Hours (Per hour, OT rate)   | O.T. Rate      | O.T. Rat                  |
|  |                |                           |
| <b>Penalties</b>   |                |                           |
| Unpermitted construction work Fee plus 2 times fee   |                |                           |
| False Alarms- 1st Response   | \$0.00         | \$0.0                     |
| False Alarms- 2nd Response   | \$342.00       | \$332.0                   |
| False Alarms- 3rd Response   | \$435.00       | \$423.0                   |
| False Alarms- 4th+ Response  | \$622.00       | \$604.0                   |
| <b>Annual Fire Safety Inspection &amp; Re-inspections</b>  |                |                           |
| A 1 -4 Assembly Occupancies  | \$190.00       | \$185.0                   |
| B Business Office Occupancies  | \$109.00       | \$106.0                   |
| E Educational Occupancies  | \$190.00       | \$185.0                   |
| F Factory Occupancies  | \$190.00       | \$185.0                   |
| H Hazard Occupancies   | \$190.00       | \$185.0                   |
| I Institutional (Nursing Homes) Occupancies  | \$190.00       | \$185.0                   |
| M Mercantile Occupancies   | \$143.00       | \$139.0                   |
| M Mercantile Occupancies (Motor Fuel Sales)  | \$157.00       | \$153.0                   |
| R-1 Occupancies Hotels   | \$190.00       | \$185.0                   |
| R-2 Residential 3 to 20 units  | \$97.00        | \$94.0                    |
| R-2 Residential 21 - 40 Units  | \$116.00       | \$113.0                   |
| R-2 Residential 41- 70 Units   | \$143.00       | \$139.0                   |
| R-2 Residential 71- 90 Units   | \$172.00       | \$167.0                   |
| R-2 Residential 91 - 120 Units   | \$224.00       | \$218.0                   |
| R-2 Residential Over 120 units   | \$282.00       | \$274.0                   |
| R-3 Residential Care less than 24 hours  | \$157.00       | \$153.0                   |
| R-3.1 Licensed Residential Care 24 hour 6 or less  | \$190.00       | \$185.0                   |
| R-4 Residential care 6 or more   | \$190.00       | \$185.0                   |
| S Storage Facilities   | \$157.00       | \$153.0                   |
| U Utility Structures   | \$157.00       | \$153.0                   |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted  | Previously Adopted   |
|---|--|--|
| <b>WASTEWATER TREATMENT PLANT</b>   |  |  |
| <b>DEVELOPMENT CONNECTION FEES (Account No. 34.900000.46751.0000.000)</b> |  |  |
| <b>Connection Fees (Sec. 6-11.102)</b>                                    |  |  |
| Residential Units: (Single, Town, Condo)                                  | (Estimated: Number of Units x \$1,378) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC 6-11.102  | (Estimated: Number of Units x \$1,350) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC 6-11.102  |
| Multi-Family Dwellings:   | (Estimated: Number of Units x \$1052) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.102  | (Estimated: Number of Units x \$1024) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.102  |
| Commercial Units:   | (Estimated: Number of Fixture Units/12 x \$1,388) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.102  | (Estimated: Number of Fixture Units/12 x \$1,350) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.102  |
| <b>Inflow/Infiltration Fees (Sec. 6-11.104)</b>                           |  |  |
| Residential Units: (Single, Town, Condo, Multi-Family)                    | [Estimated: (Number of Units x \$760) or (Number of Acres x \$1,619) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.104            | [Estimated: (Number of Units x \$740) or (Number of Acres x \$1,575) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC 6 11.104           |
| Commercial Units:   | [Estimated: (Number of Fixture Units/12 x \$760) or (Number of Acres x \$1,619) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.104 | [Estimated: (Number of Fixture Units/12 x \$740) or (Number of Acres x \$1,575) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.104 |
| <b>Trunk Line Fees (Sec. 6-11.103)</b>                                    |  |  |



**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted   | Previously Adopted   |
|---|---|--|
| <b>WASTEWATER TREATMENT PLANT</b>                                   |   |  |
| Residential Units: (Single, Town, Condo, Multi-Family)              | [Estimated: (Number of Units x \$1042) or (Number of Acres x \$2,081) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.103            | [Estimated: (Number of Units x \$1014) or (Number of Acres x \$2,025) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC 6 11.103          |
| Commercial Units:   | [Estimated: (Number of Fixture Units/12 x \$1042) or (Number of Acres x \$2,081) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.103 | [Estimated: (Number of Fixture Units/12 x \$1014 or (Number of Acres x \$2,025) - Whichever is Higher] Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.103 |
| <b>Sewer Tap Fee (Sec. 6-11.301)</b>                                | (Estimated: Number of Taps x \$450) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC 6-11.301  | (Estimated: Number of Taps x \$438) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC6-11.301  |
| <b>Inspection and Plan Review Fee</b>                               | Estimated: Number of Hours x \$215 Fee shall be increased based on CCI as of July 1st.  | Estimated: Number of Hours x \$209 Fee shall be increased based on CCI as of July 1st  |
| <b>SEWER SERVICE CHARGES (Account No. 18.940000.46755.0000.000)</b> |   |  |
| <b>Annual Sewer Service Charges (Sec. 6-6.401 to 6-6.407)</b>       |   |  |
| Residential Units: (Single, Town, Condo, Multi-Family)              | Actual Annual Water Consumption (March 2019-February 2020) x 90% x 17.58293. Minimum of \$843.98  | Actual Annual Water Consumption (March 2018-February 2019) x 90% x 16.43264. Minimum of \$788.76   |
| Commercial Units:   | Actual Annual Water Consumption (March 2019-February 2020) x 17.58293 x strength factor.  | Actual Annual Water Consumption (March 2018-February 2019) x 16.43264 x strength factor  |
| <b>Commercial Strength Factors:</b>                                 |   |  |
| Car Washes = 0.90      Cleaners = 1.20      Laundromats = 0.75      |   |  |
| Restaurants with functioning grease traps = 1.60                    |   |  |
| Restaurants without functioning grease traps = 1.80                 |   |  |
| Gymnasiums = 0.90      Any other commercial use = 1.00              |   |  |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description  | Adopted                                      | Previously Adopted                           |
|--|--|--|
| <b>PARKS, BEACHES &amp; RECREATION</b>   |  |  |
| <b>COVID-19 Fee Adjustment - In order to accommodate increases in operation expenses because of COVID-19 requirements, such as cleaning, health and safety requirements and additional staffing, which increase the costs of the programs, some fees may be adjusted so that revenues fund program costs.</b>          |  |  |
| <b>Special Classes</b>   |  |  |
| General recreation class fees will be adjusted as required to insure that program revenues fund 100% of total program costs. The non-resident fee is \$5.00 more than the resident fee. All registration transactions have a \$7.00 administrative fee. Senior Discount: 10% at age 60.                                | Please contact 738-7381 for more information | Please contact 738-7381 for more information |
| <b>Recreational Facilities Rental other than the Pacifica Community Center</b>   |  |  |
| The following rental charges shall apply for the use of recreational buildings or portions thereof. Rates are per hour and shall not be prorated for part of an hour. If additional City personnel are needed to assist with rental, the additional amount will be actual cost of salary, plus administrative charges. |  |  |
| <b>Community Picnic Areas</b>  |  |  |
| Frontierland Park – Small Group Picnic Area  | \$75.00                                      | \$75.00                                      |
| Frontierland Park – Large Group Picnic Area  | \$225.00                                     | \$225.00                                     |
| Fairmont/Oddstad Park  | \$100.00                                     | \$100.00                                     |
| 4th of July - info/craft booth   | \$50.00                                      | \$50.00                                      |
| 4th of July - food booth   | \$65.00                                      | \$65.00                                      |
| <b>Aquatic Classes</b>   |  |  |
| Evening - 8 lessons/30 min. per lesson:  |  |  |
| Semi-Private   | \$125.00                                     | \$125.00                                     |
| Private  | \$190.00                                     | \$190.00                                     |
| Little Bobbers and Tiny Tots   | \$72.00                                      | \$72.00                                      |
| Preschool Levels I, II, III  | \$80.00                                      | \$80.00                                      |
| Learn to Swim Levels I - III   | \$80.00                                      | \$80.00                                      |
| Learn to Swim Levels IV - VI   | \$80.00                                      | \$80.00                                      |
| Daytime - (summer only):   |  |  |
| Semi-Private   | \$78.00                                      | \$78.00                                      |
| Private  | \$119.00                                     | \$119.00                                     |
| Little Bobbers and Tiny Tots   | \$45.00                                      | \$45.00                                      |
| Preschool Levels I, II, III  | \$50.00                                      | \$50.00                                      |
| Learn to Swim Levels I - VI  | \$50.00                                      | \$50.00                                      |
| <b>Oceana Pool Rental</b>  |  |  |
| Swim meets   | \$175.00/hour                                | \$175.00/hour                                |
| PSL swim team (home team)  | \$90.00/hour                                 | \$90.00/hour                                 |
| <b>Pool Party Program</b>  |  |  |
|  | \$175.00/hour                                | \$175.00/hour                                |
| <b>Swim Team</b>   |  |  |
| Swim Team:   | \$75/mo                                      | \$75/mo                                      |
| Pre-Comp Swim Team:  | \$65/mo                                      | \$65/mo                                      |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>  | <b>Adopted</b>                                  | <b>Previously Adopted</b>                       |
|---|---|---|
| <b>PARKS, BEACHES &amp; RECREATION</b>  |   |   |
| <b>Recreation Swim</b>  |   |   |
| Youth (17 and younger)  | \$5.00  | \$5.00  |
| Adults (18 to 59)   | \$6.00  | \$6.00  |
| Senior Citizens (60 & over)   | \$5.00  | \$5.00  |
| All Access Pass: Adults   | \$72/mo, \$206/qrt., or<br>\$792/yr.            | \$72/mo, \$206/qrt., or<br>\$792/yr.            |
| All Access Pass: Seniors 60+  | \$65/mo, \$185/qrt., or<br>\$713/yr.            | \$65/mo, \$185/qrt., or<br>\$713/yr.            |
| Swim Pass (20 swims) - Adults   | \$99.00   | \$99.00   |
| Swim Pass (20 swims) - Children/Senior Citizens   | \$85.00   | \$85.00   |
| Swim Pass (10 swims) - Adults   | \$54.00   | \$54.00   |
| Swim Pass (10 swims) - Children/Senior Citizens   | \$45.00   | \$45.00   |
| Water Polo Drop In  | \$6.00  | \$6.00  |
| <b>Recreation Playground Program</b>  |   |   |
| Membership Fee: September thru June   | \$275.00  | \$275.00  |
| Membership Fee: July/August   | \$275.00  | \$275.00  |
| <b>J-Teen Center</b>  |   |   |
| Membership Fee: September-May   | \$275.00  | \$275.00  |
| NEW -Membership Fee: January-May  | \$200.00  | \$200.00  |
| LITE (Leadership in Training Education)   | \$75.00   | \$75.00   |
| LITE Fieldtrip fees for additional weeks  | 25.00/week                                      | 25.00/week                                      |
| <b>Special Interest Classes</b>   |   |   |
| For special interest classes where no fee has been charged because instructor volunteers his/her time, a \$5.00 per student fee will be assessed to cover program administration costs. | Please contact 738-7381<br>for more information | Please contact 738-7381<br>for more information |
| <b>Senior Programs</b>  |   |   |
| Annual membership (includes monthly newsletter and additional costs for special events)   | \$25.00   | \$25.00   |
| <b>Child Care Services</b>  |   |   |
| <b>Child care registration fees:</b>  |   |   |
| One-time, non-refundable fee per child at the time of entry into program.   | \$75/child                                      | \$75/child                                      |
| Annual registration per child for summer program slot.  | \$25.00/yr per child                            | \$25.00/yr per child                            |
| Annual registration, non-refundable fee per child at the time of entry into program (state preschool).  | \$10/yr per child                               | \$10/yr per child                               |
| Registration for summer program slot.   | \$25.00/yr per child                            | \$25.00/yr per child                            |
| Late Payment per month for payment after 10th operating day.  | \$25.00   | \$25.00   |
| <del>Registration to discontinue slot in summer</del>   | <del>\$0.00</del>                               | <del>\$0.00</del>                               |
| Late Pick-up: for pick-up after 6:01 p.m. or other designated closing time.   | \$2.00 per minute                               | \$2.00 per minute                               |
| <b>Preschool Monthly Rates -- Per Child:</b>  |   |   |
| Flat rate. (includes field trips.) 7a.m. -6 p.m.  | \$970/mo  | \$970/mo  |
| Preschool ½ day (Ocean Shore School)  | \$425/mo  | \$425/mo  |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted                                  | Previously Adopted                       |
|---|--|--|
| <b>PARKS, BEACHES &amp; RECREATION</b>  |  |  |
| State Preschool ½ day (Fairmont Park & Sunset Ridge School)   | \$640/mo                                 | \$640/mo                                 |
| <b>Kindergarten/School-age School Year (September-June) Monthly Rates - Per</b>   |  |  |
| Annex Program: Before school and includes additional time during breaks and June after school ends.   | \$285/mo                                 | \$285/mo                                 |
| Annex Program: Before and/or after school-School age. Includes school breaks and last two weeks in June.  | \$565/mo                                 | \$565/mo                                 |
| State Sponsored Child Care Program: Before and/or after school, School-age.   | \$655/mo                                 | \$655/mo                                 |
| <b>Daily rate: drop in - school year; non-school days, 24-hours notice for space availability; additional charge for field trips and special events; both Kindergarten and School age.</b>  |  |  |
| <b>Kindergarten/School-age Summer Rates (July-August) Monthly Rates per</b>   |  |  |
| Annex Summer Program: Flat rate per month for families who are currently enrolled in the year-round program, includes field trips.  | \$585/mo                                 | \$585/mo                                 |
| Annex Summer Program: 4 week Summer School / Thinkbridge 1/2 day program.   | \$415/mo                                 | \$415/mo                                 |
| State Sponsored Child Care Summer Program: Flat rate per month for families includes field trips.   | \$800/mo                                 | \$800/mo                                 |
| Drop-in: per blocks of 10 days: 24 hour advance notice for space available or each day used; field trips & special events are extra.  | \$400                                    | \$400                                    |
| Field trip charge per child, per event, drop-ins.   | \$15.00                                  | \$15.00                                  |
| <b>Beach Parking</b>  |  |  |
| Annual Beach Parking Pass   | \$72.00                                  | \$72.00                                  |
| Daily Parking   |  |  |
| 0 - 4 hours   | \$ 7.00                                  | \$ 7.00                                  |
| 5 - 8 hours   | \$ 9.00                                  | \$ 9.00                                  |
| <b>Pacifica Beach Resource Parking Pass (annual)</b>  | \$25                                     | 0  |
| Eligibility - income is 80% or less of the median income level for the United States County in which they reside (and for non-United States residents, their income is 80% or less of the median income level for California); they are receiving Supplemental Security Income (SSI), Social Security Disability Insurance (SSDI), Medi-Cal, or aid under the CalWORKS Program; they possess an Electronic Benefit Transfer (EBT) card or SFMTA (Low Income) Lifeline Pass; or they participate or are eligible to participate in any other lower income assistance programs (e.g., free/reduced cost school lunches, YMCA membership assistance, Lyft Bay Wheels, Calfresh, PG&E CARE utility discount, etc.). |  |  |
| <b>Beach Use (not including surf events):</b> Contest/beach event - (small beach events with 50 or fewer participants and spectators). Fees based on city staff time required for general review, administrative duties and approval.   | \$175/day/event                          | \$175/day/event                          |
| <b>Surf Events/Skatepark Events - (security/cleaning deposit required)</b>  |  |  |
| Whole skatepark contest   | \$300/day plus cleaning deposit of \$251 | \$300/day plus cleaning deposit of \$251 |
| Half day skatepark  | \$150/day plus cleaning deposit of \$125 | \$150/day plus cleaning deposit of \$125 |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>  | <b>Adopted</b>  | <b>Previously Adopted</b>   |
|---|---|---|
| <b>PARKS, BEACHES &amp; RECREATION</b>  |   |   |
| Surf event for local surf clubs, local businesses and non-profit groups.  | \$325 per day   | \$325 per day   |
| Out of town and commercial groups per surf contest/event with. Maximum participants are 150. An event with vendors, demonstrations, major sponsors, expo-like environment, fees based on city staff time required for general review, administrative duties and approval, as well as impact on public works department and police department. | \$650 per day (Additional fees MAY be determined based on impact on the area and staff FOR ALL EVENTS.) | \$650 per day (Additional fees MAY be determined based on impact on the area and staff FOR ALL EVENTS.) |
| <b>Surf Camps</b>   |   |   |
| Small Camp (maximum 12 students) & Large Camp (maximum 25 students) for a facility use permit per year, covers all camps in a calendar year. Camp operators must have a Pacifica business license, insurance and adhere to Parks, Beaches and Recreation surf camp requirements. Rates change each January.                                   |   |   |
| <b>January 2019</b>   |   |   |
| Small Camp  | \$1,040.00  | \$1,040.00  |
| Large Camp  | \$1,260.00  | \$1,260.00  |
| <b>January 2020</b>   |   |   |
| Small Camp  | \$1,060.00  | \$1,060.00  |
| Large Camp  | \$1,280.00  | \$1,280.00  |
| <b>January 2021</b>   |   |   |
| Small Camp  | \$1,080.00  | \$1,080.00  |
| Large Camp  | \$1,300.00  | \$1,300.00  |
| <b>Film/Photo Shoots</b>  |   |   |
| Student/amateur rate/non-profit; Students must show current student ID and non-profits must submit non-profit status letter.  | \$100 per day   | \$100 per day   |
| Commercial filming (less than 3 support vehicles)   | \$600 per day   | \$600 per day   |
| Major commercial filming. (Additional fees may be determined based on vehicles/additional staff time/impact on area.)   | \$900 per day   | \$900 per day   |
| <b>Weddings/Ceremonies on Beaches, Pier or in Parks</b>   |   |   |
| 99 or fewer participants  | \$250 per day   | \$250 per day   |
| 100 or more participants (maximum 150)  | \$350 per day   | \$350 per day   |
| Recreation Trail Use  | \$150.00 per day/event  | \$150.00 per day/event  |
| <b>Community Center Rentals - Weekdays (per hour)</b>   |   |   |
| <b>Pacifica Community Center Rental</b>   |   |   |
| All rates are hourly. Warming Kitchen and additional rooms may be added for an additional fee. Weekend rates begin Friday after 1:30pm through Sunday.  | Please contact 738-7381 for more information  | Please contact 738-7381 for more information  |
| <b>Resident - Weekdays</b>  |   |   |
| Auditorium  | \$60.00   | \$60.00   |
| Dance Studio  | \$45.00   | \$45.00   |
| Card Room   | \$40.00   | \$40.00   |
| Portola Room  | \$40.00   | \$40.00   |
| Craft Room  | \$35.00   | \$35.00   |
| Ceramics Room   | \$20.00   | \$20.00   |

**City of Pacifica  
Fees & Charges Master Schedule**

| <b>Fee Description</b>                                    | <b>Adopted</b> | <b>Previously Adopted</b> |
|---|----------------|---------------------------|
| <b>PARKS, BEACHES &amp; RECREATION</b>                    |                |                           |
| Game Room   | \$20.00        | \$20.00                   |
| Art Gallery   | \$20.00        | \$20.00                   |
| Meeting Room  | \$20.00        | \$20.00                   |
|   |                |                           |
| <b>Non-Resident - Weekdays</b>                            |                |                           |
| Auditorium  | \$100.00       | \$100.00                  |
| Dance Studio  | \$60.00        | \$60.00                   |
| Card Room   | \$45.00        | \$45.00                   |
| Portola Room  | \$45.00        | \$45.00                   |
| Craft Room  | \$40.00        | \$40.00                   |
| Ceramics Room   | \$25.00        | \$25.00                   |
| Game Room   | \$25.00        | \$25.00                   |
| Art Gallery   | \$25.00        | \$25.00                   |
| Meeting Room  | \$25.00        | \$25.00                   |
|   |                |                           |
| <b>Non-Profit - Weekdays</b>                              |                |                           |
| Auditorium  | \$35.00        | \$35.00                   |
| Dance Studio  | \$25.00        | \$25.00                   |
| Card Room   | \$20.00        | \$20.00                   |
| Portola Room  | \$20.00        | \$20.00                   |
| Craft Room  | \$15.00        | \$15.00                   |
| Ceramics Room   | 15.00          | 15.00                     |
| Game Room   | \$15.00        | \$15.00                   |
| Art Gallery   | \$15.00        | \$15.00                   |
| Meeting Room  | \$15.00        | \$15.00                   |
|   |                |                           |
| <b>Commercial - Weekdays - provided no items are sold</b> |                |                           |
| Auditorium  | \$125.00       | \$125.00                  |
| Dance Studio  | \$85.00        | \$85.00                   |
| Card Room   | \$50.00        | \$50.00                   |
| Portola Room  | \$50.00        | \$50.00                   |
| Craft Room  | \$45.00        | \$45.00                   |
| Ceramics Room   | \$30.00        | \$30.00                   |
| Game Room   | \$30.00        | \$30.00                   |
| Art Gallery   | \$30.00        | \$30.00                   |
| Meeting Room  | \$30.00        | \$30.00                   |
|   |                |                           |
| <b>Community Center Rentals - Weekends (per hour)</b>     |                |                           |
| <b>Resident - Weekends</b>                                |                |                           |
| Entire Building   | \$210.00       | \$210.00                  |
| Auditorium  | \$100.00       | \$100.00                  |
| Dance Studio  | \$80.00        | \$80.00                   |
| Card Room   | \$75.00        | \$75.00                   |
| Portola Room  | \$75.00        | \$75.00                   |
| Craft Room  | \$65.00        | \$65.00                   |
| Ceramics Room   | \$50.00        | \$50.00                   |
| Game Room   | \$50.00        | \$50.00                   |
| Art Gallery   | \$50.00        | \$50.00                   |
| Meeting Room  | \$50.00        | \$50.00                   |
|   |                |                           |
| <b>Non-Resident - Weekends</b>                            |                |                           |
| Entire Building   | \$265.00       | \$265.00                  |

**City of Pacifica  
Fees & Charges Master Schedule**

| Fee Description   | Adopted  | Previously Adopted |
|---|----------|--------------------|
| <b>PARKS, BEACHES &amp; RECREATION</b>  |          |                    |
| Auditorium  | \$150.00 | \$150.00           |
| Dance Studio  | \$110.00 | \$110.00           |
| Card Room   | \$80.00  | \$80.00            |
| Portola Room  | \$80.00  | \$80.00            |
| Craft Room  | \$70.00  | \$70.00            |
| Ceramics Room   | \$55.00  | \$55.00            |
| Game Room   | \$55.00  | \$55.00            |
| Art Gallery   | \$55.00  | \$55.00            |
| Meeting Room  | \$55.00  | \$55.00            |
| <b>Non-Profit</b>   |          |                    |
| Entire Building   | \$195.00 | \$195.00           |
| Auditorium  | \$75.00  | \$75.00            |
| Dance Studio  | \$60.00  | \$60.00            |
| Card Room   | \$55.00  | \$55.00            |
| Portola Room  | \$55.00  | \$55.00            |
| Craft Room  | \$45.00  | \$45.00            |
| Ceramics Room   | \$45.00  | \$45.00            |
| Game Room   | \$45.00  | \$45.00            |
| Art Gallery   | \$45.00  | \$45.00            |
| Meeting Room  | \$45.00  | \$45.00            |
| <b>Commercial - Weekends - provided no items are sold</b>   |          |                    |
| Entire Building   | \$275.00 | \$275.00           |
| Auditorium  | \$170.00 | \$170.00           |
| Dance Studio  | \$120.00 | \$120.00           |
| Card Room   | \$80.00  | \$80.00            |
| Portola Room  | \$80.00  | \$80.00            |
| Craft Room  | \$75.00  | \$75.00            |
| Ceramics Room   | \$55.00  | \$55.00            |
| Game Room   | \$55.00  | \$55.00            |
| Art Gallery   | \$55.00  | \$55.00            |
| Meeting Room  | \$55.00  | \$55.00            |
| <b>Philanthropic/City-Sponsor</b>   |          |                    |
| <p><b>Philanthropic, non-profit events that financially benefit the City by a minimum of \$10,000.</b> Rental charges for the event shall be waived for the usage of the Community Center. Organization will be responsible for any additional cost pertaining to janitorial or garbage. Building attendant will be provided. Organization will be responsible for obtaining and paying for any insurance or permits required for event. Event must be presented to the PB&amp;R Director (or designee) and approved by City Manager (or designee).</p> |          |                    |

# CAPITAL BUDGET 2020-2021



ADOPTED



**City of Pacifica**  
**Adopted Capital Projects 2020-21 - Public Works**

|  |                                       |
|--|---------------------------------------|
|  | New Projects                          |
|  | Addtl. Recommended for Existing Proj. |
|  | Existing Proj.                        |

| Project  | CIP Appendix Page | Estimated Completion Year | Source(s)             | Fund 1 - GF Cash Bal. | Fund 1 - GF NCFA Budget | Fund 1 - GF Child Care Reserve | Fund 16 - NPDES | Fund 19 - Drainage | Fund 23 - Frontierland Remediation | Fund 27 - Roy Davies | Fund 34 - WWTP | Fund 35 - Beach Parking | Fund 38 - Disaster Acct. | Fund 71 - Vehicle Maint. | Anticipated Grants/SB1/ Meas. W |
|--|-------------------|---------------------------|-----------------------|-----------------------|-------------------------|--------------------------------|-----------------|--------------------|------------------------------------|----------------------|----------------|-------------------------|--------------------------|--------------------------|---------------------------------|
| <b>One Time</b>  |                   |                           |                       |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements) | 1 - 5             | 2020                      | GF Cash Bal.          | TBD*                  |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Urban Forest, Land, and Vegetation Management Plans                                  | 1 - 7             | 2021                      | GF Cash Bal.          | \$ 150,000            |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| FY 2020-21 Pavement Rehabilitation Project   | 9 - 4             | 2021                      | SB 1                  |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 600,000                      |
| FY 2020-21 Slurry Seal Project   | 9 - 5             | 2021                      | Measure W             |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 440,000                      |
| Fire Station Alerting System Replacement   | 22 - 11           | 2020                      | GF NCFA Budget        |                       | \$ 70,000               |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Police Station Visitor Lot Lighting & Pathway Improvement                            | 22 - 7            | 2020                      | GF Cash Bal.          | \$ 50,000             |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Storm Drainage Master Plan Update  | 19 - 1            | 2022                      | Fund 19 - Stormwater  |                       |                         |                                |                 | \$ 100,000         |                                    |                      |                |                         |                          |                          |                                 |
| Grand Avenue Pavement Traction Project   | 9 - 4             | 2021                      | GF Cash Bal.          | \$ 50,000             |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Oddstad Park Parking Rehabilitation & Drainage Improvements**                        | 22 - 10           | 2021                      | GF Cash Bal.          | \$ 100,000            |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Beach Blvd. Seawall Breach Repair  | 38 - 2            | 2021                      | Disaster Acct.        |                       |                         |                                |                 |                    |                                    |                      |                |                         | \$ 150,000               |                          |                                 |
| Public Works Department Office & Facility Assessment                                 | 1 - 7             | 2021                      | GF Cash Bal./ WW      | \$ 50,000             |                         |                                |                 |                    |                                    |                      | \$ 50,000      |                         |                          |                          |                                 |
| Work Order System  | 1 - 5             | 2020                      | DAF                   |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          | \$ 125,000               |                                 |
| Fairmont/Fairmont West Site Improvements   | 1 - 6             | 2021                      | GF Child Care         |                       |                         | \$ 200,000                     |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| On-going Maintenance   | N/A               | 2021                      | DAF                   |                       |                         |                                |                 |                    |                                    |                      |                |                         | \$ 98,000                |                          |                                 |
| Station 72 Deck - Fire Budget  | 22 - 8            | 2020                      | Fire                  |                       | \$ 40,000               |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| City Hall Emergency Generator Transfer Switch  | 1 - 5             | 2020                      | GF Cash Bal.          | \$ 35,000             |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Serra Outfall Repair   | 19 - 5            | 2020                      | Insurance/Drainage    |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 608,000                      |
| Frontierland Walkway & Drainage  | 23 - 1            | 2021                      | Front. Remediation    |                       |                         |                                |                 |                    | \$ 265,000                         |                      |                |                         |                          |                          |                                 |
| Parks, Beaches and Trail Signage Improvements  | 27 - 3            | 2021                      | Roy Davies            |                       |                         |                                |                 |                    |                                    | \$ 30,000            |                |                         |                          |                          |                                 |
| Fitness Court  | 27 - 4            | 2021                      | Roy Davies            |                       |                         |                                |                 |                    |                                    | \$ 160,000           |                |                         |                          |                          |                                 |
| FY 2019-20 Slurry Seal Project   | 9 - 3             | 2020                      | Measure W             |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 440,000                      |
| Palmetto Sidewalk Project  | 9 - 1             | 2020                      | Grant/SB1             |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 411,000                      |
| Cabrillo School Pedestrian Crossing Improvement Project                              | 16 - 2            | 2020                      | Grant/Stormwater Fund |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 298,000                      |
| Beach Boulevard Seawall Reconstruction Project                                       | 22 - 7            | 2024                      | Grant                 |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          | \$ 1,500,000                    |
| Playground Equipment Improvement (formerly Parks & Recreation Projects)              | 27 - 1            | 2021                      | Roy Davies            |                       |                         |                                |                 |                    |                                    | \$ 330,000           |                |                         |                          |                          |                                 |
| Skatepark Fence  | 27 - 2            | 2020                      | WWTP                  |                       |                         |                                |                 |                    |                                    | \$ 30,000            |                |                         |                          |                          |                                 |
| Edgemar Park Upgrade   | 27 - 3            | 2020                      | Roy Davies            |                       |                         |                                |                 |                    |                                    | \$ 60,000            |                |                         |                          |                          |                                 |
| Pacifica State Beach Parking Lot Slurry Seal, North Lot                              | 35 - 1            | 2021                      | Beach Parking         |                       |                         |                                |                 |                    |                                    |                      |                | \$ 100,000              |                          |                          |                                 |
| Milagra Creek Outfall Repair   | 38 - 1            | 2020                      | Grant/DAF             |                       |                         |                                |                 |                    |                                    |                      |                |                         | \$ 255,000               |                          | \$ 468,000                      |
| Fuel Management System   | N/A               | 2021                      | Fund 71               |                       |                         |                                |                 |                    |                                    |                      |                |                         |                          | \$ 35,000                |                                 |
| City Buildings Roof Repairs (155 Milagra, Pier                                       | 1 - 4             | 2021                      | GF Cash Bal.          | \$ 60,000             |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| Palmetto Ave. Street Amenities   | 22 - 9            | 2021                      | GF Cash Bal.          | \$ 25,000             |                         |                                |                 |                    |                                    |                      |                |                         |                          |                          |                                 |
| <b>Total</b>   |                   |                           |                       | \$ 520,000            | \$ 110,000              | \$ 200,000                     | \$ -            | \$ 100,000         | \$ 265,000                         | \$ 580,000           | \$ 80,000      | \$ 100,000              | \$ 628,000               | \$ 35,000                | \$ 4,765,000                    |

|  |                 |      |                                |            |      |      |           |      |      |           |           |      |            |      |              |
|--|-----------------|------|--------------------------------|------------|------|------|-----------|------|------|-----------|-----------|------|------------|------|--------------|
| <b>On-going</b>  |                 |      |                                |            |      |      |           |      |      |           |           |      |            |      |              |
| Annual Pavement Striping & Marking Refresh Project   | 9 - 5           | N/A  | GF Cash Bal.                   | \$ 75,000  |      |      |           |      |      |           |           |      |            |      |              |
| Drainage Improvement Projects  | 19 - 4          | N/A  | GF Cash Bal.                   | \$ 60,000  |      |      |           |      |      |           |           |      |            |      |              |
| Sidewalk Repair Program  | 9 - 3           | N/A  | GF Cash Bal.                   | \$ 25,000  |      |      |           |      |      |           |           |      |            |      |              |
| San Pedro Creek Bridge Replacement (Re-vegetation)   | 12 - 3          | 2022 | Measure A                      |            |      |      |           |      |      |           |           |      |            |      | \$ 100,000   |
| Manor Drive O/P Improvements   | 14 - 2          | 2025 | Pursue Grant                   |            |      |      |           |      |      |           |           |      |            |      | \$ 840,000   |
| San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan | 16 - 1, 34 - 15 | N/A  | Fund 16 Stormwater/ Fund 34 WW |            |      |      | \$ 3,000  |      |      |           | \$ 20,000 |      |            |      |              |
| New Pacifica Library   | 30 - 1          | TBD  | Measure A                      |            |      |      |           |      |      |           |           |      |            |      | \$ 70,000    |
| Long-Term Trash Load Reduction   | 16 - 1          | N/A  | Fund 16 Stormwater             |            |      |      | \$ 40,000 |      |      |           |           |      |            |      |              |
| 310-330 Esplanade Infrastructure Preservation  | 38 - 1          | 2022 | Disaster Acct./ Grant          |            |      |      |           |      |      |           |           |      | \$ 100,000 |      | \$ 300,000   |
| 400 Esplanade Infrastructure Preservation  | 38 - 2          | 2022 | Disaster Acct./ Grant          |            |      |      |           |      |      |           |           |      | \$ 86,000  |      | \$ 257,000   |
| Beach Boulevard Park/Plaza (Exist CIP)   | 1 - 3           | 2021 | Roy Davies                     | \$ 100,000 |      |      |           |      |      | \$ 50,000 |           |      |            |      |              |
| <b>Total</b>   |                 |      |                                | \$ 185,000 | \$ - | \$ - | \$ 43,000 | \$ - | \$ - | \$ 50,000 | \$ 20,000 | \$ - | \$ 186,000 | \$ - | \$ 1,567,000 |

|                   |  |  |  |            |            |            |           |            |            |            |            |            |            |           |              |
|-------------------|--|--|--|------------|------------|------------|-----------|------------|------------|------------|------------|------------|------------|-----------|--------------|
| <b>Full Total</b> |  |  |  | \$ 705,000 | \$ 110,000 | \$ 200,000 | \$ 43,000 | \$ 100,000 | \$ 265,000 | \$ 630,000 | \$ 100,000 | \$ 100,000 | \$ 814,000 | \$ 35,000 | \$ 6,332,000 |
|-------------------|--|--|--|------------|------------|------------|-----------|------------|------------|------------|------------|------------|------------|-----------|--------------|

\* - Option, Cost, and Funding Source recommendations for future review  
 \*\* - Placeholder for mid-year adjustment

**City of Pacifica**  
**Adopted Capital Projects 2020-21 - Public Works - Wastewater Enterprise**

**New Projects**

|  |            |
|--|------------|
| Balboa Way Repair Project (Repair damage caused by EQ Basin Project) | ***        |
| Emergency Project: Anza Pump Station Repair (Reimburse By Insurance) | *          |
| CCWRP Repair & Replacement Projects                                  | 500,000    |
| Sewer Rate Study FY2022-2027   | 50,000     |
| CCWRP Photovoltaics Improvement Project                              | 50,000     |
| CCWRP Process Optimization Project (Grinular Sludge Technology)      | 200,000    |
| Ultra-Violet Disinfection System Upgrade                             | 50,000     |
|  | \$ 850,000 |

**Ongoing**

|   |              |
|---|--------------|
| Linda Mar Pump Station Upgrade Project                            | 500,000      |
| Collections System Projects FY2020-2021                           | 500,000      |
| Rockaway Pump Station Upgrade                                     | 50,000       |
| Collection System Rehabilitation and Replacement Project          | 700,000      |
| Sewer System Master Plan Update Phase 2                           | 50,000       |
| Sharp Park Pump Station Facility Improvement Project              | 500,000      |
| Lateral Grant Assistance  | 100,000      |
| CCWRP Pump Replacement  | 50,000       |
| CCWRP SCADA and PLC Upgrade                                       | 250,000      |
| CCWRP Roof Improvements   | 200,000      |
| CCWRP Blower Replacement  | 50,000       |
| San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan | 20,000       |
| Calera Creek And Wetland Maintenance                              | 80,000       |
| Digesters - ATAD Modification Phase 3                             | 200,000      |
|   | \$ 3,250,000 |

**Total Public Works Wastewater Enterprise Capital Projects**

**\$ 4,100,000**

\*\*\* Funding from SMCI Mediation

\* Funding reimburse by insurance