

DRAFT ANNUAL OPERATING BUDGET 2020-2021



PROPOSED



PROPOSED ANNUAL OPERATING BUDGET 2020-2021

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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- **“Stewardship of City Infrastructure”** includes repairing/replacing outdated city facilities such as city hall, the libraries, fire stations, etc., improving streets, and responding to impacts of sea level rise.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.



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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**



PROPOSED

City of Pacifica

2020-2021 Proposed General Fund Budget Summary

By Consolidated Revenue Source and Department

	BY %	2019-20 ADOPTED BUDGET	2019-20 MID-YEAR BUDGET	2019-20 COVID-19 IMPACTED YEAR END BUDGET	2020-21 PROPOSED BUDGET
REVENUES					
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
TOTAL GENERAL FUND SOURCE OF FUNDS		\$ 36,124,000	\$ 36,751,000	\$ 35,046,600	\$ 36,971,000
EXPENDITURES					
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
TOTAL GENERAL FUND USE OF FUNDS		\$ 36,124,000	\$ 36,295,000	\$ 35,046,600	\$ 36,971,000
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.

	Adopted 2019-2020	Proposed 2020-2021
General Fund Expenditures		
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
General Fund Expenditure Total	\$ 4,739,000	\$ 4,719,000
General Fund Cost Recovery		
General Fund Expenditure Total	\$ 4,739,000	\$ 4,719,000
General Fund Revenues Total	\$ 135,971	\$ 178,000
Cost Recovery	3%	3.8%
Total Staffing for Department		
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.

	Adopted 2019-2020	Proposed 2020-2021
General Fund Expenditures:		
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	6,501,000
Traffic Safety Services	295,272	238,000
Crime Prevention	53,930	61,000
General Fund Expenditure Totals	\$10,203,510	\$10,176,000

General Fund Cost Recovery:

General Fund Expenditure Total	\$10,203,510	\$10,176,000
General Fund Departmental Revenue Total	\$ 166,000	\$ 216,000
Cost Recovery	1.6%	2.1%

Total Staffing for Department (FTE)

Funded FTEs	37	37
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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, Support and Administrative Services Bureau and Fire Prevention Services Bureau.

	Adopted 2019-2020	Proposed 2020-2021
General Fund Expenditures		
Fire Emergency Services	\$6,154,000	\$5,898,000
Fire Non-Emergency Services	150,000	155,000
Paramedic Services Coordinator	332,000	340,000
General Fund Expenditure Total	\$6,636,000	\$6,393,000
General Fund Cost Recovery		
General Fund Expenditure Total	\$6,636,000	\$6,393,000
General Fund Department Revenue Total	529,000	529,000
Cost Recovery	8.0%	8.3%
Total Staffing for Department		
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.

	Adopted 2019-2020	Proposed 2019-2020
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	\$3,558,000	\$3,771,000
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 (2016-17 corrected)	54%	56%
Total Staffing for Department		
Funded FTEs	7	7



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, trees, 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.

	Amended 2019-2020	Proposed 2020-2021
General Fund Expenditures		
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
General Fund Expenditure Total	\$3,932,784	\$4,389,000
General Fund Cost Recovery		
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%
Total Staffing for Department		
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.

	Amended 2019-2020	Proposed 2020-2021
General Fund Expenditures		
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
General Fund Expenditure Total	\$ 5,123,197	\$5,082,292
General Fund Cost Recovery		
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%
Total Staffing for Department		
Total FTEs	27	27
Total Part-Time Staff Members	110	110

ALL FUNDS SUMMARY

2020-2021



PROPOSED

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

Fund #	Fund Name	Estimated Ending Fund Balance	Proposed Revenues/ Transfers In	Proposed Expenditures/ Transfers Out	Estimated Ending Fund Balance
		6/30/2020	2020-2021	2020-2021	6/30/2021
38	Disaster Accounting Fund (undesignated reserve)	2,736,932	-	- 283,000	2,736,932
Special Revenue Funds					
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
Capital Project Funds					
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)
Debt Service Funds					
40	Debt Service Fund	22,759	\$2,557,000	\$2,557,000	22,759
Trust Fund					
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
Enterprise Funds					
18	Sewer Charge Fund	1,550,220	\$18,713,937	\$18,713,937	1,550,220
34	Sewer Facility Construction Fund**	23,464,200	4,100,000	4,100,000	23,464,200
	Total WWTP Funds	25,014,420	22,813,937	22,813,937	25,014,420
35	Beach Parking Enterprise Fund	110,599	\$535,000	\$534,167	111,432
Internal Service Funds					
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
TOTAL - ALL FUNDS		44,152,418	34,072,408	35,991,576	42,516,249

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



PROPOSED

Revised Repayment Plan for the General Fund - Wastewater Enterprise Loan

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

MASTER FEE AND CHARGES SCHEDULE 2020-2021



PROPOSED

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
CITY CLERK		
City Council Agenda Packets		
Photocopies (per page)	\$0.25	\$0.25
Storage Media Fee (CDs, thumb drives, etc.)	\$15.00	\$5.00
Photocopies	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	Proposed	Previously Adopted
FINANCE		
Fireworks Permit		
Part 1 (Per Booth due March 31)	\$787.00	\$787.0
Part 2	8% of gross receipts due September 1	8% of gross receipts due September 1
Business License	See the Finance Department for fee calculation	See the Finance Department for fee calculation
Sidewalk Vendor Permit Fee	\$100	\$100
Online Payment Convenience Fee	\$3.00	
Marijuana Retail/Wholesale Business License	\$500	\$500
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**

Fee Description	Proposed	Previously Adopted
PUBLIC WORKS		
Encroachment permits and inspection; hourly charge rate basis	\$222.00	\$216.0
Sidewalk repair and street openings by private contractor; hourly charge rate basis	\$222.00	\$216.0
Penalties		
Unpermitted construction work	Double Engineering Permit Cost	Double Engineering Permit Cost
Publication vending machine permit	\$482.00	\$468.0
City Maps 24" x 36'		
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/C
Electronic Copy on USB Portable Thumb Drive	\$51/4MB Drive	\$51/4MB Drive
Photocopies	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
Engineering Standard Drawing		
Picked up	Per page fee	Per page fee
Mailed (Regular mail -Series 100)	Per page fee + Mailing	Per page fee + Mailir
Mailed (Regular mail -Series 200)	Per page fee + Mailing	Per page fee + Mailir
Mailed (Regular mail -Series 300)	Per page fee + Mailing	Per page fee + Mailir
Street Excavation Handbook	\$35.00	\$34.0
General		
Heritage Tree Permit (removal, destruction, or substantially trim); hourly charge	\$222.00	\$216.0
Heritage Tree Permit Appeal Fee	\$399.00	\$388.0
General Engineering Development Application Reviews; hourly charge	\$222.00	\$216.0
Residential and non-residential public improvement plan checking and inspection; hourly charge	\$222.00	\$216.0
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	\$216.0

City of Pacifica Fees & Charges Master Schedule		
Fee Description	Proposed	Previously Adopted
PUBLIC WORKS		
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 of \$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 of \$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
New Construction Development Impact Fees		
Highway 1 Improvement Fee (PMC 8-15.04)	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		
In-Lieu Park Dedication Fee (PMC 10-1.803 and 8-19.02)	As required by Pacifica Municipal Code PMC 10-1.803 and 8-19.02	As required by Pacifica Municipal Code PMC 10-1.80 and 8-19.02
Contact Engineering Division for fee calculation		
Oceana/Manor/Palmetto Mitigation Fee (PMC8-18.04)	As required by Pacifica Municipal Code PMC8-18.04	As required by Pacifica Municipal Code PMC8-18.04
Contact Engineering Division for fee calculation		
Capital Improvement Fee	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		
Subdivision Drainage Fee (PMC 7-4.101)	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		
Rockaway Beach Specific Plan Parking In-Lieu Fee (PMC 3-13.02(d)(6), Updated by Resolution 22-2020)	\$40,260	-
Per Parking Space. (Fee adjusted each year based on CCI.)		
Sharp Park Specific Plan Parking In-Lieu Fee (Established by Resolution 25-2020)	\$40,260	-
Per Parking Space. (Fee adjusted each year based on CCI.)		

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
PLANNING		
Planning Division		
Planning / Engineering Hourly Rate	\$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 filing 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 https://www.wildlife.ca.gov/Conservation/CEQA/Fees	Fees as adopted by State of California and San Mateo County Clerk.	Fees as adopted by State of California and San Mateo County Clerk.
Specialized Planning Services inc. Environmental Document Preparation with Supporting Technical Studies		
Applicant shall pay full consultant cost.	Full Contract amount	Full Contract amount
General Planning Fees		
General Research Fee	\$222/hr, plus actual material cost	\$216/hr, plus actual material cost
Business License request for zoning consistency	\$111	\$109
Home Occupation Permits	New fee required if License is denied and resubmitted	New fee required if License is denied and resubmitted
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

Fee Description	Proposed	Previously Adopted
PLANNING		
Growth Management Allocations pursuant to PMC Title 9, Chapter 5	\$222	\$216
Mobile Home Fair Return Adjustment Requests	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.
General		
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
Building Division		
Building Permit Fee (Based on Dollar Valuation)**		
\$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.		
Plan Check and Other Building Permit and Inspection Fees		
Plan Check fee	65% of Permit Fee	65% of Permit Fee

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
PLANNING		
Building Standards Administrative Fee \$1–25,000 valuation = \$1 fee \$25,001 – 50,000 valuation = \$2 fee \$50,001 – 75,000 valuation = \$3 fee \$75,001 – 100,000 valuation = \$4 fee 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		
Solar Photovoltaic System		
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	Proposed	Previously Adopted
PLANNING		
	\$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.
Commercial		
Strong-Motion Instrumentation Program (SMIP) Fees pursuant to California Codes, Public Resources Code Section 2700-2709.1		
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
Electrical Permit Fees		
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
Mechanical Permit Fees		
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	Proposed	Previously Adopted
PLANNING		
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
Plumbing Permit Fees		
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
New Construction Development Impact Fees (calculated by Public Works, Engineering Division)		
In-Lieu Park Dedication Fee (PMC 10-1.803 and 8-19.02)		
Contact Engineering Division for fee calculation		
Oceana/Manor/Palmetto Mitigation Fee (PMC8-18.04)		
Contact Engineering Division for fee calculation		
See Engineering Section for other encroachment, plan check, drainage fee, and other applicable fees		
Capital Improvement Fee	As required by Pacifica Municipal Code Title 7,	As required by Pacifica Municipal Code Title 7,
Sewer Connection, Inspection, and Plan Check Fees	See Wastewater Treatment Plant Section of	See Wastewater Treatment Plant Section of
Code Enforcement		
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	Proposed	Previously Adopted
PLANNING		
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	Proposed	Previously Adopted
POLICE		
False Alarms		
First Response	No Charge	No Charge
Second through fifth responses	\$143.00	\$139.00
Six or more responses	\$222.00	\$216.00
False Alarms without permit		
First Response	No Charge	No Charge
Second through fifth responses	\$222.00	\$216.00
Six or more responses	\$222.00	\$216.00
Audio/Video Request		
Audio/Video Request	\$90.00	-
Audio/Video Request with Redaction Required	\$168/hr	
Arcade Permit		
Annual Renewal Fee	\$57.00	\$55.00
Application Fee	\$33.00	\$32.00
Block Party Permits	\$58.00	\$56.00
Masseur/Masseuse		
New -Non State Certified (Non-Practicioner)	\$378.00	\$367.00
Non-State Certified Live Scan (Plus DOJ & FBI Fee)	\$30.00	\$30.00
New - State Certified (Owner-Practicioner)	\$58.00	\$56.00
Renewal	\$29.00	\$28.00
Amendment to City Registration Certificate	\$29.00	\$28.00
Administrative Fee for Firearms (Per Penal Code 12021.3J)		
For release to owner	\$384.00	\$384.00
Taxi Cab Operation		
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
General		
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	Proposed	Previously Adopted
POLICE		
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
Municipal Code Violations		
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
Administrative Violations		
4.3.202(a) Sale, Use, or Discharge of dangerous Fireworks	\$1,000.00	\$1,000.00
4-3.202(b) Possession of 25 pounds or less of dangerous 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	Proposed	Previously Adopted
POLICE		
	Second Offense	\$400.00
	Third Offense	\$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
	Third Offense	\$1,000.00
4.3204(a) Sale of "safe and sane" fireworks without a valid permit	\$200.00	\$200.00
	Second Offense	\$400.00
	Third Offense	\$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
	Third Offense	\$1,000.00
4-3.204(c) Sales of "safe and safe" fireworks during prohibited hours	\$200.00	\$200.00
	Second Offense	\$400.00
	Third Offense	\$1,000.00
4-3.204(d) Sales of "safe and sane" fireworks to minors	\$200.00	\$200.00
	Second Offense	\$400.00
	Third Offense	\$1,000.00
4-3.209 (a) Adult responsible for minor strictly liable for dangerous 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
	Third Offense	\$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
	Third Offense**	\$1,000.00

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
POLICE		
**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

Fee Description	Proposed	Previously Adopted
FIRE		
Operational Permits		
Annual Fire Code Permits (Each)	\$242.00	\$235.0
Permitted activities less than 90-days. Hourly charge. Temporary Permit Required. Per Hour - 1 hour minimum	\$171.00	\$166.0
Plan Review New Construction and/or Tenant Improvements		
Base rate- all occupancies. New Construction, major changes, additions, or as-builts Initial fee includes first hour, hourly charge thereafter.	\$285.00	\$277.0
Plan Check Re-Submittals, minor changes, additions, or as-builts for approved plans ; initial fee includes first hour; hourly charge thereafter.	\$171.00	\$166.0
Misc. items w/o sq. footage- e.g. Install hazardous material, storage tank, HVAC smoke detection, partition wall, etc. hourly charge.	\$171.00	\$166.0
Additional Plan review beyond the first hour.; per hour	\$171.00	\$166.0
Subdivision map review; per hour fee.	\$182.00	\$177.0
Construction Permits	\$0.00	\$0.0
Underground	\$0.00	\$0.0
Alteration/repair of existing underground pipe system. Includes hydro/flush, rough and final each - Flat Rate	\$418.00	\$406.0
Commercial underground pipe system installations. Includes hydro/flush, rough and final each - Flat Rate	\$591.00	\$574.0
Fire Suppression Systems	\$0.00	\$0.0
Fire Sprinklers and standpipes	\$0.00	\$0.0
New commercial & residential sprinkler installations. Includes hydro/flush, rough and final inspections. \$.15 per square foot - Minimum	\$515.00	\$500.0
New manufactured home sprinkler systems. Includes hydro/flush, rough and final inspections each - Flat Rate	\$549.00	\$534.0
Standpipe system installation, includes hydro/flush, rough and final inspections each - Flat Rate	\$719.00	\$699.0
Tenant improvements. 9 or less sprinkler heads Unlimited head change-outs each - Flat Rate	\$162.00	\$157.0
Tenant Improvements- installation/alteration of 10 or more heads. (Head change-outs are not included in count). \$.15 per square foot - Minimum	\$296.00	\$288.0
Other Fire Protection Systems, New & Upgraded installations (Hood and Duct, FM 200, Fixed Extinguisher, Pre-engineered) each - Flat Rate	\$847.00	\$823.0
Fire Alarms	\$0.0	
Existing Fire Alarm Panel Upgrades. includes rough and final inspections. \$.15 per square foot - Minimum	\$296.00	\$288.0
Installation of additional devices on existing system, includes rough and final inspections - Minimum	\$465.00	\$452.0
New installations. , includes rough and final inspections. \$.15 per square foot - Minimum	\$549.00	\$534.0
New installations-- Other Fire Protection Systems, includes rough and final inspections. \$.15 per square foot - Minimum	\$515.00	\$500.0
Fire alarms- repair or exchange devices and radio transmitters - Per Device	\$162.00	\$157.0
Requested Services	\$0.0	
All Other Reports. Cost per report.	\$44.00	\$43.0

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
FIRE		
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. 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
Site Inspections		\$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. Rate
Penalties		
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
Annual Fire Safety Inspection & Re-inspections		
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	Proposed	Previously Adopted
WASTEWATER TREATMENT PLANT		
DEVELOPMENT CONNECTION FEES (Account No. 34.900000.46751.0000.000)		
Connection Fees (Sec. 6-11.102)		
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 PMC 6-11.102	(Estimated: Number of Units x \$1024) Fee shall be increased based on CCI as of July 1st as required by Pacifica Municipal Code PMC 6-11.102
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 PMC 6-11.102	(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 PMC 6-11.102
Inflow/Infiltration Fees (Sec. 6-11.104)		
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 PMC 6-11.104	[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 PMC 6-11.104	[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 PMC 6-11.104
Trunk Line Fees (Sec. 6-11.103)		

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
WASTEWATER TREATMENT PLANT		
Residential Units: (Single, Town, Condo, Multi-Family)	[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	[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 PMC 6-11.103	[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 PMC 6-11.103
Sewer Tap Fee (Sec. 6-11.301)	(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 PMC 6-11.301
Inspection and Plan Review Fee	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
SEWER SERVICE CHARGES (Account No. 18.940000.46755.0000.000)		
Annual Sewer Service Charges (Sec. 6-6.401 to 6-6.407)		
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
Commercial Strength Factors:		
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	Proposed	Previously Adopted
PARKS, BEACHES & RECREATION		
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.		
Special Classes		
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
Recreational Facilities Rental other than the Pacifica Community Center		
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.		
Community Picnic Areas		
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
Aquatic Classes		
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
Oceana Pool Rental		
Swim meets	\$175.00/hour	\$175.00/hour
PSL swim team (home team)	\$90.00/hour	\$90.00/hour
Pool Party Program	\$175.00/hour	\$175.00/hour
Swim Team		
Swim Team:	\$75/mo	\$75/mo
Pre-Comp Swim Team:	\$65/mo	\$65/mo

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
PARKS, BEACHES & RECREATION		
Recreation Swim		
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 \$792/yr.	\$72/mo, \$206/qrt., or \$792/yr.
All Access Pass: Seniors 60+	\$65/mo, \$185/qtr., or \$713/yr.	\$65/mo, \$185/qtr., or \$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
Recreation Playground Program		
Membership Fee: September thru June	\$275.00	\$275.00
Membership Fee: July/August	\$275.00	\$275.00
J-Teen Center		
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
Special Interest Classes		
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 for more information	Please contact 738-7381 for more information
Senior Programs		
Annual membership (includes monthly newsletter and additional costs for special events)	\$25.00	\$25.00
Child Care Services		
Child care registration fees:		
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
Registration to discontinue slot in summer	\$0.00	\$0.00
Late Pick-up: for pick-up after 6:01 p.m. or other designated closing time.	\$2.00 per minute	\$2.00 per minute
Preschool Monthly Rates -- Per Child:		
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	Proposed	Previously Adopted
PARKS, BEACHES & RECREATION		
State Preschool ½ day (Fairmont Park & Sunset Ridge School)	\$640/mo	\$640/mo
Kindergarten/School-age School Year (September-June) Monthly Rates - Per		
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
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.		
Kindergarten/School-age Summer Rates (July-August) Monthly Rates per		
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
Beach Parking		
Annual Beach Parking Pass	\$72.00	\$72.00
Daily Parking		
0 - 4 hours	\$ 7.00	\$ 7.00
5 - 8 hours	\$ 9.00	\$ 9.00
Pacifica Beach Resource Parking Pass (annual)	\$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.).		
Beach Use (not including surf events): 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
Surf Events/Skatepark Events - (security/cleaning deposit required)		
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

Fee Description	Proposed	Previously Adopted
PARKS, BEACHES & RECREATION		
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.)
Surf Camps		
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.		
January 2019		
Small Camp	\$1,040.00	\$1,040.00
Large Camp	\$1,260.00	\$1,260.00
January 2020		
Small Camp	\$1,060.00	\$1,060.00
Large Camp	\$1,280.00	\$1,280.00
January 2021		
Small Camp	\$1,080.00	\$1,080.00
Large Camp	\$1,300.00	\$1,300.00
Film/Photo Shoots		
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
Weddings/Ceremonies on Beaches, Pier or in Parks		
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
Community Center Rentals - Weekdays (per hour)		
Pacifica Community Center Rental		
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
Resident - Weekdays		
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

Fee Description	Proposed	Previously Adopted
PARKS, BEACHES & RECREATION		
Game Room	\$20.00	\$20.00
Art Gallery	\$20.00	\$20.00
Meeting Room	\$20.00	\$20.00
Non-Resident - Weekdays		
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
Non-Profit - Weekdays		
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
Commercial - Weekdays - provided no items are sold		
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
Community Center Rentals - Weekends (per hour)		
Resident - Weekends		
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
Non-Resident - Weekends		
Entire Building	\$265.00	\$265.00

City of Pacifica
Fees & Charges Master Schedule

Fee Description	Proposed	Previously Adopted
PARKS, BEACHES & RECREATION		
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
Non-Profit		
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
Commercial - Weekends - provided no items are sold		
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
Philanthropic/City-Sponsor		
Philanthropic, non-profit events that financially benefit the City by a minimum of \$10,000. 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&R Director (or designee) and approved by City Manager (or designee).		

CAPITAL BUDGET

2020-2021



PROPOSED

City of Pacifica
Proposed Capital Projects 2020-21 - Public Works

	New Projects
	Addtl. Recommeded 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
One Time															
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											
Total				\$ 520,000	\$ 110,000	\$ 200,000	\$ -	\$ 100,000	\$ 265,000	\$ 580,000	\$ 80,000	\$ 100,000	\$ 628,000	\$ 35,000	\$ 4,765,000

On-going																
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					\$ 40,000							\$ 70,000	
Long-Term Trash Load Reduction	16 - 1	N/A	Fund 16 Stormwater													
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						
Total				\$ 185,000	\$ -	\$ -	\$ 43,000	\$ -	\$ -	\$ 50,000	\$ 20,000	\$ -	\$ 186,000	\$ -	\$ 1,567,000	

Full Total				\$ 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
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* - Option, Cost, and Funding Source recommendations for future review

** - Placeholder for mid-year adjustment

City of Pacifica**Proposed 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
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	\$ 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
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	\$ 3,250,000

Total Public Works Wastewater Enterprise Capital Projects

\$	4,100,000
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*** Funding from SMCI Mediation

* Funding reimburse by insurance