

**CITY OF PACIFICA
PRINCIPAL OFFICIALS
AS OF JULY 1, 2008**

ELECTED OFFICIALS - EXPIRATION OF TERM

MAYOR

JAMES M. VREELAND, JR. - November 2010

MAYOR PRO TEM

JULIE LANCELLE - November 2010

COUNCILMEMBERS

PETER DEJARNATT - November 2008

SUE DIGRE - November 2010

CALVIN HINTON - November 2008

APPOINTED OFFICIALS - DATE OF APPOINTMENT

STEPHEN A. RHODES, CITY MANAGER – July 11, 2007

ANN RITZMA, ADMINISTRATIVE SERVICES DIRECTOR – October 20, 2004

DIRECTOR OF PUBLIC WORKS -

JAMES SAUNDERS, CHIEF OF POLICE – December 9, 2005

MARI BRUMM-MERRILL, DIRECTOR OF PARKS, BEACHES & RECREATION - April 12, 2004

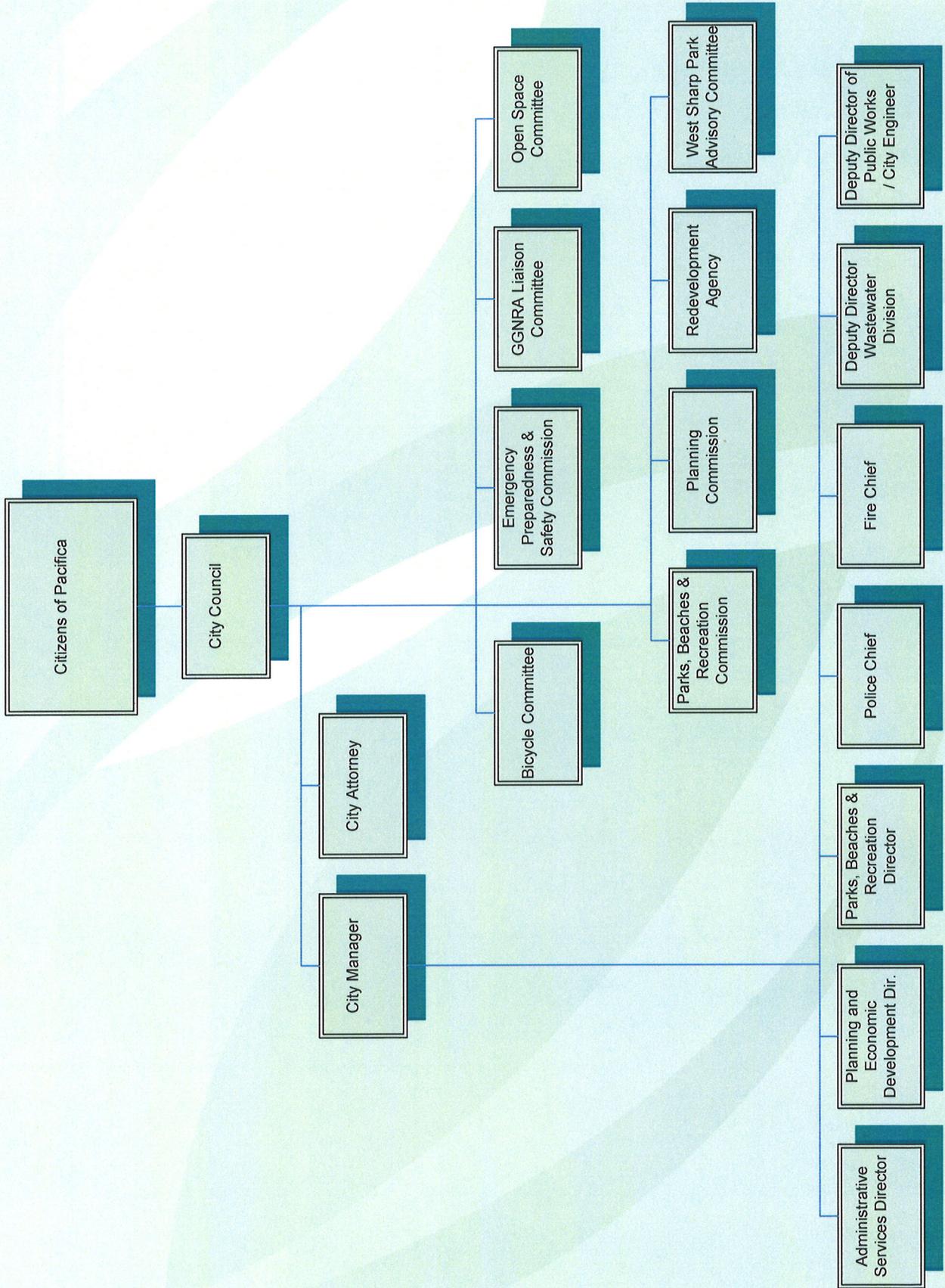
RON MYERS, FIRE CHIEF – April 1, 2004

CECILIA QUICK, CITY ATTORNEY - December 17, 1997

MICHAEL CRABTREE, DIRECTOR OF PLANNING & ECONOMIC DEVELOPMENT - July 1, 1998

City of Pacifica, California

◀ Fiscal Year 2008-2009 ▶



CITY OF PACIFICA, CALIFORNIA

POPULATION

LAST TEN FISCAL YEARS

Year	Source	Population
1999	Department of Finance Estimate	40,719
2000	Department of Finance Estimate	41,028
2001	U.S. Department of Census 2002	38,390
2002	Department of Finance Estimate	39,046
2003	Department of Finance Estimate	38,609
2004	Department of Finance Estimate	38,186
2005	Department of Finance Estimate	38,678
2006	Department of Finance Estimate	38,739
2007	Department of Finance Estimate	39,251
2008	Department of Finance Estimate	39,616

Source: Department of Finance, State of California, Population Research Division

CITY OF PACIFICA, CALIFORNIA

PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS

Fiscal Year		Tax Levies		Current Tax Collection		(1) Delinquent Tax Collected		Total Tax Collection
1998-1999	\$	4,158,610	\$	4,051,729	\$	63,587	\$	4,115,316
1999-2000		4,537,228		4,453,637		58,483		4,512,120
2000-2001		4,906,568		4,816,354		58,860		4,875,214
2001-2002		5,304,013		5,225,529		58,940		5,284,469
2002-2003		5,658,553		5,512,682		57,124		5,569,806
2003-2004		6,120,205		6,089,645		56,966		6,146,611
2004-2005		6,609,820		6,539,515		(3,446)		6,536,069
2005-2006		7,063,556		6,923,732		(345)		6,923,387
2006-2007		7,619,582		7,666,677		(28,252)		7,638,425
2007-2008 *		8,179,753		8,227,612		(2,764)		8,224,848
% Change 1999-2008		96.69%		103.06%		-104.35%		99.86%

(1) Includes Homeowner's Property Tax Relief (H.O.P.T.R.).

Under Constitutional Amendment (Proposition 13) passed by voters in the State of California in June 1978, the tax rate (excluding bonded debt) is frozen at 1% of the full market value of property. This tax is collected by the County Tax Collector and distributed on a formula determined by the State Legislature. Local agencies levy only the tax rate for general obligation bonds, or in excess of 1% if two-thirds of the voters in the area authorize such a rate increase. All tax levies include Homeowner's Property Tax Relief and Business Inventory Property Tax Relief.

* Information presented is most current at time of preparation.

CITY OF PACIFICA, CALIFORNIA

COMPUTATION OF LEGAL DEBT MARGIN

July 1, 2008

Assessed Valuation		\$ <u>4,234,275,909</u>
Debt Limit - 3.75% of Assessed Valuation		\$ 158,785,347
Amount of Debt applicable to Debt Limit:		
2006 COP	15,725,000	
	<hr/>	
Total Debt	\$ <u>15,725,000</u>	
Less available assets in Debt Service Funds	0	
Total amount of debt applicable to Debt Limit		<u>15,725,000</u>
LEGAL DEBT MARGIN		\$ <u>143,060,347</u>

Notes: Figures used were most current numbers available at time of preparation.

Source: City of Pacifica and San Mateo County Assessor's records

CITY OF PACIFICA, CALIFORNIA

ASSESSED VALUATION, TAX RATE, AND TAX LEVIES
(Amounts Expressed in Thousands)

LAST TEN FISCAL YEARS

LOCALLY ASSESSED						
Fiscal Year	Secured			Unsecured		
	Land Value	Improvements	Personal Property	Land Value	Improvements	Personal Property
1999-2000	\$ 916,784	\$ 1,318,129	\$ 1,357	\$ 1,421	\$ 12,117	\$ 13,542
2000-2001	1,010,655	1,420,407	1,496	5,338	12,973	18,615
2001-2002	1,112,535	1,528,239	2,218	4,889	13,169	17,313
2002-2003	1,220,448	1,631,688	2,535	5,057	12,296	16,333
2003-2004	1,326,705	1,757,984	2,126	5,463	14,228	29,749
2004-2005	1,447,923	1,874,276	1,971	5,429	16,341	19,159
2005-2006	1,601,167	2,018,013	1,775	5,641	17,610	18,927
2006-2007	1,798,645	2,157,278	3,106	5,628	17,463	19,243
2007-2008	1,958,815	2,301,957	3,892	5,876	19,118	20,134
2008-2009	2,068,296	2,434,746	3,695	4,876	17,659	21,944
% Change 2000-2009	125.60%	84.71%	172.29%	243.14%	45.74%	62.04%

(1) Homeowner's Property Tax Relief

CITY OF PACIFICA, CALIFORNIA

ASSESSED VALUATION, TAX RATE, AND TAX LEVIES
(Amounts Expressed in Thousands)

LAST TEN FISCAL YEARS

TOTALS							
Total Before Exemptions							
<u>Land Value</u>	<u>Improvements</u>	<u>Personal Property</u>	<u>Grand Total</u>	<u>(1) H.O.P.T.R.</u>	<u>Other</u>	<u>Total Exemptions</u>	<u>Net Subject To Tax</u>
\$ 918,205	\$ 1,330,246	\$ 14,899	\$ 2,263,350	\$ 61,736	\$ 20,003	\$ 81,739	\$ 2,181,611
1,015,993	1,433,380	20,111	2,469,484	61,254	21,562	82,816	2,386,668
1,117,424	1,541,408	19,531	2,678,363	62,857	21,269	84,126	2,594,237
1,225,505	1,643,983	18,868	2,888,356	60,594	40,812	101,406	2,786,951
1,332,169	1,772,211	31,874	3,136,254	60,723	39,150	99,873	3,036,381
1,453,352	1,890,618	21,130	3,365,099	59,325	40,452	99,778	3,265,322
1,606,808	2,035,623	20,702	3,663,133	58,989	43,835	102,824	3,560,309
1,804,273	2,174,741	22,349	4,001,363	58,740	49,975	108,715	3,892,648
1,964,691	2,321,075	24,026	4,309,792	58,066	52,720	110,786	4,199,006
2,073,172	2,452,405	25,639	4,551,216	57,951	56,485	114,438	4,436,778
125.79%	84.36%	72.09%	101.08%	-6.13%	182.38%	40.00%	103.37%

CITY OF PACIFICA, CALIFORNIA

PROPERTY TAX RATES - DISTRICT AND OVERLAPPING GOVERNMENTS
(Per \$100 of Assessed Valuation)

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>San Mateo County</u>		<u>City of Pacifica</u>		<u>Pacifica School District</u>		<u>Jefferson School District</u>		<u>San Mateo Junior College</u>		<u>TOTAL</u>	
1998-1999	1.0000	%	---	%	0.0677	%	0.0148	%	---	%	1.0825	%
1999-2000	1.0000		---		0.0658		0.0193		---		1.0851	
2000-2001	1.0000		---		0.0607		0.0370		---		1.0977	
2001-2002	1.0000		---		0.0589		0.0181		---		1.0770	
2002-2003	1.0000		---		0.0344		0.0194		0.0079		1.0617	
2003-2004	1.0000		---		0.0259		0.0187		0.0065		1.0511	
2004-2005	1.0000		---		0.0244		0.0170		0.0065		1.0479	
2005-2006	1.0000		---		0.0417		0.0153		0.0065		1.0635	
2006-2007	1.0000		---		0.0457		0.0174		0.0184		1.0815	
2007-2008	1.0000		---		0.0411		0.0361		0.0171		1.0943	

Source: Tax Rolls Code - 16-001, Tax Collector's Office, County of San Mateo

CITY OF PACIFICA, CALIFORNIA

MISCELLANEOUS STATISTICAL DATA

JULY 1, 2008

Date of Incorporation

November 22, 1957
County of San Mateo

Form of Government

Council - Manager
5 Council Members elected at large

Temperature (Mean)

Winter - 59°F
Summer - 70°F
Mean Average - 64°F

Altitude

48 Feet

Area

12.7 Square Miles

Miles of Streets

88.9 Miles - Improved
31.5 Miles - Platted & Unopened
145.6 Miles - Curbs, Gutters and Sidewalks

Number of Street Lights

1,726 Single Lamps
44 Double Lamps

Traffic Signs

6 Traffic Signals (Caltrans)
5 Traffic Signals (City)
333 Stop Signs
136 Speed Limit Signs
58 School Crossings
1,018 Street Name Signs
55 Crosswalks

Sewers

40 Miles Sewer Lines - Privately Owned
125 Miles Sewer Lines - Municipality Owned
13,122 Sewer Connections
3,000 Manhole & Rodding Inlets
4.0 MGD Tertiary Treatment Plant
20 MGD Peak Hourly Flow

Water

North Coast County Water District
23.0 Million Gallons Hi-Level Storage
13,000 Water Connections

Police Protection

1 Police Chief
2 Police Captains
9 Police Sergeants
5 Police Corporals
21 Police Officers
1 Administrative Assistant
1 Records Supervisor
2 Records Clerks
1 Communications Supervisor
5 Dispatchers
1 Systems Specialist
1 Evidence/Forensic Technician
1 Community Service Officers
1 Property Clerk (1/2 time)
9 Police Volunteers
Number of Vehicles:
12 Patrol Vehicles (Radar Equipped)
2 Community Service Officer Cars
7 Unmarked Vehicles

Parks and Recreation Facilities

Ocean Fishing Pier - 1,200 Feet
Pacifica State Beach - 2.65 Acres
Sharp Park Beach - 2.03 Acres
Edgemar Beach - 3.58 Acres
Fairmont Park - 6.00 Acres
Imperial Park - 14.77 Acres
Fairmont West Park - 4.90 Acres
Calera Creek Park - 5.00 Acres
Saltaire Park - 2.93 Acres
San Pedro Creek Parkway - 2.42 Acres
Oddstad Park - 20.16 Acres
Frontierland Park - 68.00 Acres
Pomo Park - 1.30 Acres
Vista Point/Milagra Ridge Park - 3.09 Acres
Horizon Park - 0.25 Acres
Edgemar Park - 0.60 Acres
Fairway Park - 7.00 Acres
Palmetto Park - 0.40 Acres
Portola Park - 0.25 Acres
County Regional Park - 1,150 Acres
Bicycle Trails
Oceana Tennis Courts
Oceana Swimming Pool - Heated/Indoor
Terra Nova Swimming Pool - Heated
Terra Nova Tennis Courts
Community Center Building (540 Crespi Drive)
Golden Gate National Recreation Areas

CITY OF PACIFICA, CALIFORNIA

MISCELLANEOUS STATISTICAL DATA

JULY 1, 2006

Building Permits

Number Issued 2007-2008 - 1,262
 Building Valuation - \$36,459,321

Recreation Centers

Fairmont
 Fairmont West
 Cultural Arts Center Fields
 Skate Park
 Pacifica Community Center

Fire Protection

1 Deputy Chief
 1 Fire Marshall
 1 Paramedic Coordinator
 3 Battalion Chiefs
 6 Fire Captains
 9 Firefighter Engineers
 9 Firefighter/Paramedics
 1 Administrative Assistant
 8 Volunteer Firefighters
 .5 Fire Prevention Specialists
 Number of Fire Stations - 2
 Number of Fire Service Responses, Fiscal Year 07-08 - 3,465
 Number of Fire Engines - 3
 Number of Truck/Engine Combinations - 1
 Number of Rescue/Engine Combinations - 1

City Employee's Retirement System

California State Public Employees Retirement System
 Public Agencies Retirement System - Part-time Employees

City Employees (Merit System)

Elected Officials - 5
 Number of Employees (full time) - 199
 Part-time/Seasonal (estimate) - 86

Cultural Facilities

22 Churches
 1 Art Gallery
 2 Performing Arts Centers-Oddstad & Sanchez
 1 Digital Photography Instruction Studio
 74 Community Organizations

Libraries

Sanchez Library - Oddstad
 Pacifica Branch - Sharp Park

Schools

Public: - 2 Grade Schools, K-5
 - 3 Grade Schools, K-8
 - 2 Middle Schools, 6-8
 - 2 High Schools
 Parochial: - 2 Grade Schools
 - 1 Jr. High/High School
 Private - 1 Montessori, Preschool and K-3

Newspapers

Pacifica Tribune - Weekly

Gas and Electric Service

Pacific Gas & Electric Company
 Gas Connections:
 Residential - 16,699
 Commercial - 406
 Electrical Connections:
 Residential - 20,513
 Commercial - 940

Telephone Service

AT&T

Health & Social Services

2 Convalescent Hospitals, 251 beds
 Pacifica Resource Center
 Senior Services at the Community Center
 Youth Service Bureau

Golf Courses

Sharp Park Golf Course

Ocean Recreation

Surfing at Linda Mar State Beach and Rockaway Beach

Historical Interests

Portola Discovery Site
 Sanchez Adobe

Demographics

Population - 39,616
 Number of Households - 13,994
 Median Household Income - \$78,631
 Average Household Size - 2.73

**CITY OF PACIFICA, CALIFORNIA
2008-2009 ADOPTED BUDGET
TOTAL POSITIONS SUMMARY**

ADMINISTRATION:

City Manager	1.00
City Attorney	1.00
Administrative Services Director	1.00
City Clerk	1.00
Executive Assistant	1.00
Human Resources Analyst	1.00
Administrative Clerk II	1.00
P/T Stenographer	<u>.20</u>
	7.20

FINANCE:

Assistant Director of Finance	1.00
M.I.S. Manager	1.00
Administrative Assistant	1.00
Accounting Technician I, II, III	3.00
Systems Specialist	<u>1.00</u>
	7.00

PARKS, BEACHES & RECREATION:

Director of Parks, Beaches & Recreation	1.00
Recreation Supervisor	1.00
Administrative Assistant	1.00
Administrative Clerk II	1.00
Recreation Coordinator	2.00
Senior/Food Services Supervisor	1.00
Senior Services Program Coordinator	1.00
Senior Van Driver/MOW Coordinator	1.00
Child Care Supervisor	1.00
Child Care Assistant Supervisor	1.00
Child Care Technician	1.00
Child Care Activity Programmer	1.00
Child Care Site Coordinators	5.00
Child Care Lead Teacher	6.00
Asst. Food Services Coordinator	1.00
Part-Time Misc. (FTE)	<u>15.75</u>
	40.75

POLICE:

Police Chief	1.00
Police Captain	3.00
Police Sergeant	8.00
Police Corporal	7.00
Police Officer	21.00
Evidence/Forensic Technician	1.00
Administrative Assistant	1.00
Communications Supervisor	1.00
Dispatcher	6.00
Systems Specialist	1.00
Police Records Supervisor	1.00
Police Records Clerk	2.00
Community Service Officer	1.00
Property Clerk	<u>.50</u>
	54.50

FIRE:

Deputy Fire Chief	1.00
Paramedic Services Coordinator	1.00
Battalion Chief	3.00
Fire Captain	6.00

FIRE (Contd.)

Firefighter/EMT	3.00
Administrative Clerk II	1.00
Firefighter/Paramedic	9.00
Fire Prevention Specialist	<u>.50</u>
	24.50

PLANNING & ECONOMIC DEVELOPMENT:

Planning Director	1.00
Associate Planner	1.00
Assistant Planner	2.00
Administrative Assistant	1.00
Code Enforcement Officer	1.00
Permit Technician	1.00
Chief Building Official	1.00
Project Coordinator	<u>1.00</u>
	9.00

DEPARTMENT OF PUBLIC WORKS:

WASTEWATER DIVISION

Director of WW Collection	1.00
Utilities Manager/WWTP Manager	2.00
WWTP Assistant Superintendent	1.00
Operator III	4.00
Operator II	4.00
Operator I	2.00
WWTP Laboratory Supervisor	1.00
Instrumentation Technician III	1.00
Laboratory Technician	1.00
Electrical Instrument Technician	1.00
Associate Civil Engineer	1.00
Administrative Clerk II	<u>0.75</u>
	19.75

PUBLIC WORKS DIVISION

Field Services Manager	1.00
Parks Superintendent	1.00
Parks/Public Works Supervisor	1.00
Streets/Building Superintendent	1.00
Streets Supervisor	1.00
City Engineer	1.00
Associate Civil Engineer	2.00
Administrative Assistant	1.00
Administrative Clerk II	1.00
Senior Tree Trimmer	0.00
Tree Trimmer	1.00
Assistant Tree Trimmer	2.00
Ranger	1.00
Equipment Operator	2.00
Building Maintenance Specialist	2.00
Maintenance Worker II	2.00
Maintenance Worker I	3.00
PW Supervisor/Motor Pool	1.00
Senior Equipment Mechanic	1.00
Mechanic/Motor Pool	1.00
Automotive Service Person	<u>0.00</u>
	26.00

Total Funded FTE Positions

188.70

CITY OF PACIFICA

LONG-TERM DEBT OBLIGATIONS

	<u>Balance</u> <u>July 1, 2008</u>	<u>Planned</u> <u>Additions</u>	<u>Scheduled</u> <u>Payments</u>	<u>Balance</u> <u>June 30, 2009</u>
2001B/1996 Sewer Bonds	\$ 4,280,000	\$ --	\$ 150,000	\$ 4,130,000
State Revolving Fund	34,609,240	--	1,609,734	32,999,506
Loans Payable - RDA	2,516,375	--	--	2,516,375
2001 CHFA	875,378	--	--	875,378
RDA 2004	1,655,000	--	35,000	1,620,000
2006 COP SWAP	15,725,000	--	325,000	15,400,000
	<hr/>	<hr/>	<hr/>	<hr/>
	\$59,660,993	--	\$ 2,119,734	\$57,541,259

The 1996 Sewer Bonds were issued in the amount of \$5,000,000 with interest rates of 4% to 6.20%. Proceeds were used to assist in the construction of the new wastewater treatment facility located in the Rockaway Beach Quarry area. The new plant became operational in 2001. Total project cost is estimated to be between \$50 and \$55 million. Repayment will be through sewer user fees. The 1996 bond was refinanced to the 2001B Sewer Bond in July 2001 with interest rates ranging between 3.00% to 5.125%, against a principal amount of \$4,970,000.

The State Revolving Loan Fund is the main financing vehicle for the new wastewater plant. This loan was to be paid off over a 20 year period with the first payment due one year after the plant became operational. Repayment will be from the Enterprise Fund through sewer user fees. In July 2004, this loan was refunded in the amount of \$9,250,000 wrapping the principal and interest debt for the next four years around to the back end of the loan and extending the loan out to 2026. Bank of New York holds the debt service reserve funds for the annual payments on this loan until 2008. The Enterprise Fund began debt service for the SRL in 2008.

Loans Payable - RDA involves loans made from the General Fund to the Redevelopment Agency over the past fifteen years. Interest on the outstanding principal is 8.5% and repayment will occur as development allows within the redevelopment area.

RDA 2004 - The RDA issued debt in July 2004 to repay the General Fund in the amount of \$1,725,000 of the principal outstanding.

2006 COP SWAP - Refinanced three Certificates of Participation: the 1999 Street Construction COP in the amount of \$4,595,000; the 2000 Public Safety COP in the amount of \$5,575,000; and the 2003 Public Safety COP in the amount of \$2,550,000. An additional \$2 million was financed for the purpose of capital improvements as designated by the City Council. The City refinanced these lease payment obligations based on a synthetic fixed rate of 4.1535%. The term of the obligation is 30 years. The City took savings from principal payments in the first two years of the term.

CITY OF PACIFICA, CALIFORNIA

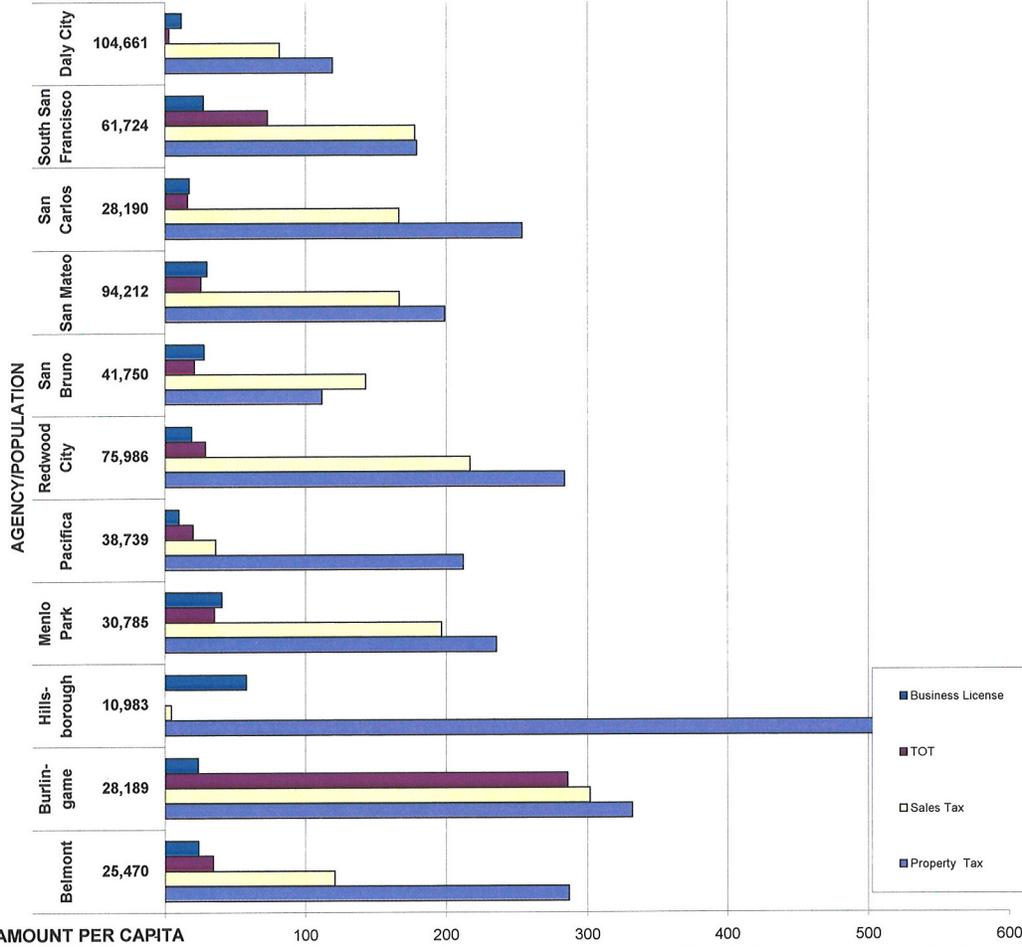
PRINCIPAL TAXPAYERS

June 30, 2008

<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Value</u>	<u>Percentage of Total Assessed Value</u>
FPA BAF Lands End Associates	Apartments	47,542,116	1.07%
Linda Mar Shopping Center, LLP	Linda Mar Shopping Center	30,849,310	0.70%
PK III Fairmont Shopping Center LP	Fairmont Shopping Center	29,573,158	0.67%
AIMCO Pacifica Park Apartments	Apartments	19,584,000	0.44%
Marymount Summit LLC	Apartments	17,946,900	0.40%
AIMCO Horizons West Apartments, LLC	Apartments	15,382,167	0.35%
Harry B Lewis, et al	Apartments	13,906,374	0.31%
Bay Apartment Communities	Apartments	13,163,104	0.30%
National Church Residences	Senior Apartments	12,871,444	0.29%
LBN Properties LP	Apartments	12,565,521	0.28%
AIMCO Esplanade Ave Apartments	Apartments	12,342,000	0.28%
Millard & Alicia Tong	Apartments	10,754,742	0.24%
GRG Pacific Ventures Ltd.	Apartments	9,672,679	0.22%
Marymount Gateway Apartments, LLC	Apartments	8,887,040	0.20%
Pillar of Fire Corporation	Private School	7,042,805	0.16%
MHC San Francisco RV Resort	RV Park	6,897,844	0.16%
Chakkapark, Poolswat Paul	Hotel/Restaurant	6,683,744	0.15%
Roman Catholic Archdiocese of S.F.	Church/School	6,018,684	0.14%
Pacific Oaks Associates	Senior Apartments	5,940,325	0.13%
Lighthouse Hotel, LLC	Hotel/Restaurant	5,455,683	0.12%
Palmetto 1300 LLC	Mobile Home Park	5,157,693	0.12%
Roy & Nancy Stotts	Apartments	4,884,127	0.11%
Cowan-Newton, LLC	Vacant	4,500,000	0.10%
Richard D & E.P. Kniss, Trust	Apartments	4,198,551	0.09%
Pedro & Karen Arroyo	Apartments	4,133,192	0.09%
Oceana Senior Housing Corp.	Senior Apartments	3,808,053	0.09%
BJ Creative Investment Holdings LP, et al	Apartments	3,787,412	0.09%
First American Tax Valuation	Commercial/Retail	3,716,075	0.08%
NVI Rani, Inc.	Hotel	3,581,137	0.08%

Source: City of Pacifica from Tax Rolls provided by County Assessor's Office,
County of San Mateo, California; March 1, 2008

**CITY OF PACIFICA
PER CAPITA COMPARISONS WITH LOCAL AGENCIES**

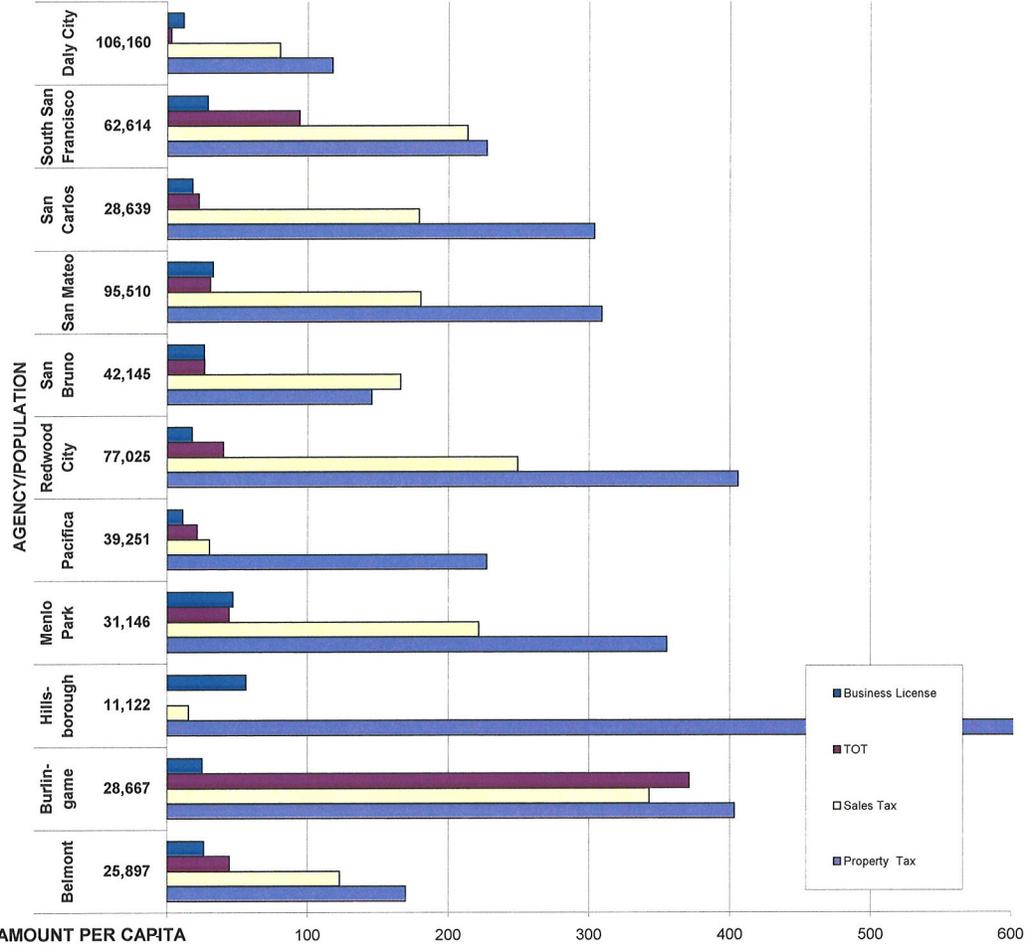


LOCAL AGENCIES' COMPARISONS

	Population	Property		Sales Tax		Transient Occupancy		Business License	
		Amount	Per capita	Amount	Per capita	Amount	Per capita	Amount	Per capita
Belmont	25,470	\$ 7,307,464	287	\$ 2,688,514	121	\$ 885,081	35	\$ 620,219	24
Burlin-game	28,189	9,359,960	332	8,508,127	302	8,066,749	286	684,282	24
Hills-borough	10,983	7,863,429	716	51,436	5	0	0	639,135	58
Menlo Park	30,785	7,254,760	236	6,057,460	197	1,101,929	36	1,257,446	41
Pacifica	38,739	8,220,000	212	1,420,000	37	800,000	21	400,000	10
Redwood City	75,986	21,570,524	284	16,476,894	217	2,227,632	29	1,483,598	20
San Bruno	41,750	4,676,150	112	5,971,508	143	900,000	22	1,192,260	29
San Mateo	94,212	18,750,000	199	15,716,000	167	2,466,000	26	2,866,000	30
San Carlos	28,190	7,154,836	254	4,701,164	167	470,650	17	502,000	18
South San Francisco	61,724	11,076,000	179	10,991,531	178	4,518,293	73	1,736,742	28
Daly City	104,661	12,500,000	119	8,540,846	82	335,588	3	1,274,453	12
Average			266		147		50		27

Actuals FY 06/07

**CITY OF PACIFICA
PER CAPITA COMPARISONS WITH LOCAL AGENCIES**



LOCAL AGENCIES' COMPARISONS

	Population	Property		Sales Tax		Transient Occupancy		Business License	
		Amount	Per capita	Amount	Per capita	Amount	Per capita	Amount	Per capita
Belmont	25,897	\$ 4,393,725	170	\$ 3,184,389	123	\$ 1,158,825	45	\$ 682,560	26
Burlin-game	28,667	11,569,315	404	9,834,753	343	10,645,948	371	727,878	25
Hills-borough	11,122	12,472,000	1,121	174,800	16	0	0	628,200	56
Menlo Park	31,146	11,075,000	356	6,900,000	222	1,390,000	45	1,470,000	47
Pacifica	39,251	8,925,000	227	1,200,000	31	850,000	22	450,000	11
Redwood City	77,025	31,264,777	406	19,206,307	249	3,119,843	41	1,397,372	18
San Bruno	42,145	6,134,462	146	6,996,986	166	1,133,000	27	1,123,500	27
San Mateo	95,510	29,530,000	309	17,220,000	180	2,970,000	31	3,160,000	33
San Carlos	28,639	8,706,940	304	5,127,900	179	656,400	23	525,300	18
South San Francisco	62,614	14,237,768	227	13,370,000	214	5,900,000	94	1,830,000	29
Daly City	106,160	12,500,000	118	8,540,846	80	335,588	3	1,274,453	12
Average			344		164		64		28

Projected FY 07/08

**ANNUAL APPROPRIATION LIMIT
FISCAL YEAR 2008-2009**

Appropriations Limitation, imposed by Propositions 4 and 111, establishes a formula to restrict the amount of revenues that can be appropriated in any fiscal year. The Limit is based on actual appropriations for base fiscal year 1978-79 and is increased annually using the growth in population and the consumer price index as well as commercial property development within the City during the year. Revenues that are restricted to the limitation are those which are referred to as “proceeds of taxes”, such as sales tax, property tax and business license tax.

The City must adopt an appropriation limit for each fiscal year. Beginning with the fiscal year 1990-1991, the law provides the local agency with an option to calculate the adjustment factors by the following formulas:

Inflation Either the percentage change in the California per capital income of the percentage change in the local assessment roll from the preceding year due to the addition of local non-residential construction

Population - Either the City’s own population growth or the population growth of the entire County.

Historically Calculated Appropriations Limits:

Fiscal Year	Method Used	Limit
1998-1999	CA Income/San Mateo Population	18,578,367
1999-2000	CA Income/San Mateo Population	19,588,921
2000-2001	CA Income/San Mateo Population	20,711,033
2001-2002	CA Income/City Pacifica Population	22,533,845
2002-2003	Construction/San Mateo Population	22,761,964
2003-2004	CA Income/San Mateo Population	23,373,930
2004-2005	CA Income/San Mateo Population	24,246,814
2005-2006	CA Income/San Mateo Population	25,680,434
2006-2007	CA Income/San Mateo Population	26,862,903
2007-2008	CA Income/San Mateo Population	28,322,331
2008-2009	CA Income/San Mateo Population	29,912,483

Calculations:

Fiscal Year 2008-2009 Limit: \$29,924,298

Adjustment Factors:

1. California per capital income change = 4.29%
2. San Mateo County Population change = 1.27%

Total Adjustment: 1.0561

**APPROPRIATIONS LIMIT CALCULATIONS
FISCAL YEAR 2008-2009
CITY OF PACIFICA**

Step 1	Total all appropriations (2008-2009) operating and capital from general and special funds (No RDA)	\$ 44,181,131
Step 2	Deduct:	
	1. Non-Proceeds of Taxes (No RDA)	\$ 26,243,869
	2. Debt Service Payments (No RDA)	\$ 900,000
	Add:	
	1. Excess user fees which exceed actual costs	\$ -
Step 3	Equals appropriations subject to limit (Step 1 - Step 2)	\$ 17,037,262
Step 4	Compare against 2007-2008 Appropriations (from below)	\$ 29,912,483
	Dollar Amount Under Limit (Step 4 - Step 3)	\$ 12,875,221
	Percentage of Limit (Step 3/Step 4)	56.96%
Step 5	Fiscal Year 07-08 Appropriation Limit	\$ 28,322,331
Step 6	Fiscal year Growth Factor based on Non-Residential California per capita personal income growth 4.29% and the County of San Mateo Population Change 1.27% (1.0429* 1.0127)	1.0561
Step 7	FY 08-09 Appropriations Limit (Step 5 x Step 6)	\$ 29,912,483
Step 8	FY 08-09 Appropriations Subject to Limit (from above)	\$ 17,037,262
Step 9	Dollar Amount Under Limit (Step 7 - Step 8)	\$ 12,875,221
Step 10	Percentage of Limit (Step 8/Step 7)	56.96%

RESOLUTION NO. 31-2008

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PACIFICA ESTABLISHING THE APPROPRIATION LIMIT FOR FISCAL YEAR 2008-2009 PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA STATE CONSTITUTION

WHEREAS, Proposition 4 was adopted by voters on November 6, 1979, thereby adding Article XIII B of the California State Constitution, and

WHEREAS, it is the desire of the City Council of the City of Pacifica to establish the Appropriation Limit for fiscal year 2008-2009 pursuant to Article XIIB of the California State Constitution.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PACIFICA THAT:

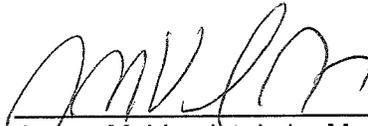
1. That the appropriations subject to limitations for the fiscal year 2008-2009 were \$29,912,438;
2. That during the calendar year 2007, California per capita personal income increased by 4.29% and the population of the County of San Mateo increased by 1.27%;
3. That the Appropriation Limit subject to limitation for the fiscal year 2008-2009 totals \$17,037,262; and

BE IT FURTHER RESOLVED THAT \$29,912,438 is hereby appropriated to "Reserve for General Operations." The appropriations authorized by the adopted budget shall be chargeable to said account. Any unspent or unencumbered budget appropriations, and any balance of appropriations in the Reserve account shall not be expended without prior authorization from the City Council of the City of Pacifica, and

BE IT FURTHER RESOLVED that any revenues from proceeds of taxes and user fees in excess of costs received during the fiscal year 2008-2009 over and above the appropriated limit of \$29,912,438 must be returned to the taxpayers of the City of Pacifica in accordance with the procedure to be adopted by the Council of the City of Pacifica when such amount of refund is determined.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Pacifica, California, held on the 27th day of May, 2008, by the following vote:

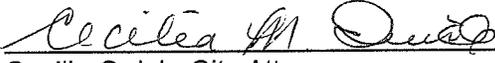
AYES:	Council Members	DeJarnatt, Digre, Lancelle, Vreeland
NOES:	Council Members	None
ABSENT:	Council Members	Hinton
ABSTAIN:	Council Members	None


James M. Vreeland, Jr., Mayor

ATTEST:


Kathy O'Connell, City Clerk

APPROVED AS TO FORM:


Cecilia Quick, City Attorney

**STATE AND COUNTY TAKE-A-WAYS
FY1991-1992 THROUGH FY2007-2008**

	Fines and Forfeitures (1)	ERAF Shift (2)	Booking Fees (3)	Property Tax Administration	Vehicle License Fee	ANNUAL TOTALS THROUGH June 2007
Fiscal Year 91 - 92	\$ 77,005	-	\$ 53,366	\$ 77,320	\$ -	\$ 207,691
Fiscal Year 92 - 93	124,002	411,618	57,924	74,565	-	668,109
Fiscal Year 93 - 94	132,042	845,445	54,717	57,815	-	1,090,019
Fiscal Year 94 - 95	130,526	872,419	58,122	57,190	-	1,118,257
Fiscal Year 95 - 96	125,323	905,920	52,382	69,074	-	1,152,699
Fiscal Year 96 - 97	69,851	929,655	75,651	70,482	-	1,145,639
Fiscal Year 97 - 98	82,765	987,942	79,307	79,307	-	1,229,321
Fiscal Year 98 - 99	-	1,027,657	74,914	66,647	-	1,169,218
Fiscal Year 99 - 00	-	1,122,304	82,888	72,228	-	1,277,420
Fiscal Year 00 - 01	-	1,221,067	61,692	75,276	-	1,358,035
Fiscal Year 01 - 02	-	1,320,339	85,096	75,231	-	1,480,666
Fiscal Year 02 - 03	-	1,410,520	63,360	65,511	-	1,539,391
Fiscal Year 03 - 04	-	1,529,003	88,072	75,817	707,553	2,400,445
Fiscal Year 04 - 05	-	1,635,422	94,200	80,953	403,998	2,214,573
Fiscal Year 05 - 06	-	1,803,300	38,808	96,261	403,998	2,342,367
Fiscal Year 06 - 07	-	1,932,185	36,500	115,609	-	2,084,294
Fiscal Year 07 - 08	-	2,077,292	4,725	118,387	-	2,200,404
	<u>\$ 741,514</u>	<u>\$ 20,032,088</u>	<u>\$ 1,061,724</u>	<u>\$ 1,327,673</u>	<u>\$ 1,515,549</u>	<u>\$ 24,678,548</u>

(1) Fines and Forfeitures were reduced by 50% beginning in FY91-92, beginning in FY98-99 they were restored.

(2) ERAF is the Educational Revenue Augmentation Fund (transfer of city, county, & special district property taxes to schools).

(3) Booking Fees and Property Tax Administration costs were not charged to cities prior to FY91-92.

(4) Booking Fees reinstated 2004-05.

CITY OF PACIFICA

HUMAN RESOURCES

FISCAL YEAR 2008-2009 BUDGET

The Human Resources Department is responsible for initiating recruitment and providing employment services to all City departments and employees and for implementing Federal, State and court mandates and requirements related to employment. These services include: recruitment and selection of qualified employees; administration of the City's benefit programs; administration of workers' compensation and safety programs; maintenance of the City's classification and salary structure; coordination of City-wide training and development for employees; administration of various memoranda of understanding (MOU) between the City and employee unions; and problem solving and employee assistance activities.

The Human Resources Department is also responsible for the labor negotiations process and employee relations. The department arranges legally required training for employees, such as Harassment and Defensive Driving Training, as well as many other training seminars throughout the year. The Human Resources Department also maintains all personnel files and records, including the performance evaluation records.

Current MOU Contracts in effect:

Teamsters Union Local 856	07/01/05 – 06/30/08
Wastewater Treatment Plant Employees	07/01/05 – 06/30/08
Pacifica Police Officers Association	07/01/07 – 06/30/10
Pacifica Police Supervisors Association	07/01/07 – 06/30/10
Police Management Teamsters Local 350	07/01/07 – 06/30/10
Teamsters Local 350 - Management Unit	07/01/05 – 06/30/08
Confidential	07/01/05 – 06/30/08
Firefighters IAFF Local 2400	07/01/07 – 06/30/09
Battalion Chiefs	07/01/07 – 06/30/08
Department Directors	12/31/07 – 12/31/10