CITY OF PACIFICA CITY COUNCIL AGENDA

MAYOR JULIE LANCELLE
MAYOR PRO TEM SUE DIGRE
COUNCILMEMBER PETE DEJARNATT
COUNCILMEMBER MARY ANN NIHART
COUNCILMEMBER JIM VREELAND

CITY COUNCIL CHAMBERS 2212 BEACH BOULEVARD PACIFICA, CALIFORNIA 94044

May 26, 2009 (Tuesday)

www.citvofpacifica.org

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6:15 p.m. CLOSED SESSION

- 1. PURSUANT TO GOVERNMENT CODE SECTION 54956.9(c) Conference with legal counsel. Anticipated litigation. Initiation of litigation pursuant to Section 54956.9(c) one potential case.
- 2. PURSUANT TO GOVERNMENT CODE SECTION 54956.9(b) Conference with legal counsel. Significant exposure to litigation pursuant to section 54956.9(b). One potential case.

7:00 p.m.

Call to Order
Roll Call
Salute to the Flag led by Mayor Lancelle
Commission Liaisons:
Closed Session Report:

CONSENT CALENDAR

Items on the consent calendar will be adopted by one motion unless a Councilmember or person in the audience requests, before the vote on the motion, to have an item discussed under the Consideration portion of the agenda. Time limit on comments is three minutes or less.

- 1. Approval of Disbursements dated 04/30/09 to 05/15/09 in the amount of \$1,050,324.97. Regular and quick checks numbered 4101 to 4112, 4142 to 4303 (**Proposed action**: approve)
- 2. Approval of Minutes of Regular City Council Meeting of May 11, 2009 (**Proposed action**: approve)
- 3. Agreement to Terms with Pacifica School District for Rental Space for Childcare Services for the 2009 2010 School Year [\$120,384 From Several Child Care Accounts in the General Fund] (**Proposed action**: authorize the City Manager to sign the 2009-2010 contract with the Pacifica School District)
- 4. Award of Contract to Cal-Neva Construction Services, Inc. for the Rockaway Beach Rock Revetment Repair Project. Authorize Budget Authority [\$75,877.00 from the general fund, 100% of Which will be Reimbursed by FEMA] (**Proposed action:** award of contract to Cal-Neva Construction Services for the Rockaway Beach Rock Revetment Repair Project; authorize budget funding in the amount of \$75,877.00; 100% of which well be reimbursed by FEMA)

- 5. Adoption of Resolution Initiating Historic Landmark Designation Process for the Sharp park Golf Course (**Proposed action**: move that the City Council adopt the resolution next in order initiating the historic landmark designation process for the Sharp Park Golf Course)
- 6. 2006 FEMA Repairs Clarendon Outfall Project (**Proposed action**: adopt Resolution Approving Execution of a Lease Between the City of Pacifica and the California State Lands Commission for Lease of State Sovereign Lands, and Direct the City manager to Execute Said Lease Agreement)

SPECIAL PRESENTATION

None.

PUBLIC HEARING

During public hearings, an applicant or their agent and appellants have ten minutes for their opening presentation and three minutes for rebuttal before the public hearing is closed. Members of the public are limited to three minutes.

7. Resolution of the City Council of the City of Pacifica Adopting the 2009-2014 Capital Improvement Program of the City of Pacifica (**Proposed action:** adopt the resolution next in order Resolution of the City Council of the City of Pacifica adopting the 2009-2024 Capital Improvement Program of the City of Pacifica)

COUNCIL COMMUNICATIONS

The purpose of Council Communications is for Councilmembers to inform each other of items of potential interest to other Councilmembers, such as interagency meetings.

ORAL COMMUNICATIONS

This portion of the Agenda is available for the public to address the City Council on any issue that is not on the Agenda. Any person wishing to address the Council shall be recognized by the Mayor during Oral Communications, provided, however, that during the Oral Communications portion of the agenda, only items not on the agenda for that meeting may be addressed. All remarks shall be addressed to the Council as a body and not to any member thereof. Councilmembers shall not enter into debate with speakers under Oral Communications. A maximum time of three minutes will be allowed for any speaker. Pursuant to Pacifica Municipal Code Title 2, Chapter 1, Section 2-1.118 any person making impertinent, slanderous, or profane remarks or who becomes boisterous while addressing the Council shall be called to order by the presiding officer and, if such conduct continues, may, at the direction of the presiding officer, be ordered barred from further audience before the Council during the meeting.

CONSIDERATION

8. Adoption of Ordinance Entitled "An Ordinance of the City Council of the City of Pacifica Amending Sections 6-6.404 and 6-6.406 of Chapter 6, Title 6, (Sewer Charges) of the Pacifica Municipal Code to Revise and Increase the City's Sewer Charges (Second Reading) (**Proposed action**: adopt ordinance)

ADJOURN TO JOINT CITY COUNCIL/REDEVELOPMENT AREA MEETING

Roll Call

CONSENT

- 1. Approval of Minutes of Joint City Council/Redevelopment Agency Meeting of November 10, 2008 (**Proposed action**: approve)
- 2. Adoption of Resolution Amending Resolution No. 62-2008 Amending the Local Coastal Program Land use Plan and the Rockaway Beach Specific Plan as Part of a Recent Approval to Construct a Three-Story Commercial Building with Underground Parking at 270 Rockaway Beach Avenue (Proposed action: move that the City Council /Redevelopment Agency of the City of Pacifica

ADOPT the resolution next in order amending the LCP to allow the Rockaway Beach Specific Plan to be amended to allow office uses entirely above the ground floor for the property at 270 Rockaway Beach)

CONSIDERATION

3. Adoption of Redevelopment Agency Budget for Fiscal year 2009-2010 (**Proposed action**: adopt the resolution next in order resolution of the City of Pacifica Redevelopment Agency adopting the operating budgets for the redevelopment agency general fund and housing authority fund for fiscal year 2009-2010)

* * * * * *

NOTICE: If you challenge a city's zoning, planning or other decision in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the City Council at, or prior to, the public hearing. Judicial review of any city administrative decision may be had only if a petition is filed with the court not later than the 90th day following the date upon which the decision becomes final. Judicial review of environmental determinations may be subject to a shorter time period for litigation, in certain cases 30 days following the date of final decision.

The City of Pacifica will provide assistance for disabled citizens upon at least 72 hours advance notice to the City Manager's Office (650) 738-7301, or send request via email to: o'connellk@ci.pacifica.ca.us If you need sign language assistance or written material printed in a larger font or taped, seventy-two hour notice is necessary. All meeting rooms are accessible to the disabled.

The Pacifica Municipal Code is available on line at the City's website (www.cityofpacifica.org); at the website, scroll down to find the Link.

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HOW TO REACH YOUR LEGISLATORS

- Governor Arnold Schwarzenegger, State Capitol Building, Sacramento CA 95814 (916) 445-2841
- State Senator Leland Yee, 400 So. El Camino Real, Ste. 630, San Mateo, CA 94402 (650) 340-8840
- Assemblymember Jerry Hill, 1528 So. El Camino Real, Ste 302, San Mateo CA 94402 (650) 341-4319
- Congresswoman Jackie Speier, 400 So. El Camino Real, Ste 410, San Mateo CA 94402 (650) 342-0300
- Senator Barbara Boxer, 1700 Montgomery Street, Ste 240, San Francisco CA 94111 (415) 403-0100
- Senator Dianne Feinstein, #1 Post Street, Ste 2450, San Francisco CA 94104 (415) 393-0710
- President Barack Obama, 1600 Pennsylvania Ave. NW, Washington DC 20500 (202) 456-1111

CITY OF PACIFICA COUNCIL AGENDA SUMMARY REPORT May 26, 2009

ITEM NO. 3

SUBJECT:

Agreement to terms with Pacifica School District for rental space for Childcare Services for the 2009 – 2010 school year (\$120,384 from several Child Care accounts in the General Fund)

ORIGINATED BY:

Parks, Beaches and Recreation Department

BACKGROUND:

The Childcare Division has offered services to the local community for over 30 years. The program serves both full-cost, and state and county subsidized children. The lease will include classrooms and portables at Cabrillo, Vallemar, and Sunset Ridge Schools.

DISCUSSION:

The Childcare program serves between 385 – 450 Pacifica children. Currently over 60% of the children in the program receive free or partly subsidized care through state and county contracts. The program serves children from preschool through middle school.

The contract rental amount is for \$0.95 per square foot, which is the same as 2008 – 09 fiscal year.

The projected rent per school site would be:

Vallemar School: \$4,560.00 / month July 1st 2009 – June 30th 2010

Sunset Ridge School: \$2,736.00 / month July 1st 2009 – June 30th 2010

Cabrillo School: \$2,736.00 / month July 1st 2009 – June 30th 2010

Ocean Shore School: No rental fee, program exists on the campus due to a long-

term agreement that is tied to grant requirements.

FISCAL IMPACT:

\$120,384 with no rental increase for 2009-2010 year.

ATTACHMENTS:

Pacifica School District lease contract

COUNCIL ACTION REQUESTED:

Authorize the City Manager to sign the 2009 - 2010 contract with the Pacifica School District

CITY OF PACIFICA COUNCIL AGENDA SUMMARY REPORT MAY 26, 2009

ITEM NO. 4

SUBJECT:

Award of Contract to Cal-Neva Construction Services, Inc. for the Rockaway Beach Rock Revetment Repair Project. Authorize budget authority (\$75,877.00 from the general fund, 100% of which will be reimbursed by the FEMA)

ORIGINATED BY:

Engineering Division
Public Works Department

BACKGROUND/DISCUSSION:

Severe winter weather conditions and heavy rainfall from December 2005 through May, 2006, including six consecutive weeks of rain in March and April 2006, caused portions of the rock revetment adjacent to Rockaway Beach promenade and roadway to be displaced.

GeoSoils, Inc. (GSI), a Geotechnical and Geologic Consulting Firm, performed a site visit, provided recommendations on the repair and prepared the project plans and specifications. The recommendations include recovering of approximately 500 tons of the displaced rock revetment to be replaced onto the existing revetment and the placement of additional 825 tons of rock.

On April 8, 2009 this project was advertised in accordance with the formal bid process. Fourteen companies bought plans and specifications but only six submitted bids. On April 30, 2009, the bids were received and the result is as follows:

Cal-Neva Construction Services, Inc	\$ 65,980.00
Stoloski & Gonzalez Inc.	\$ 87,775.00
Engineered Soils Repairs, Inc.	\$ 94,675.00
Steelhead Constructors, Inc.	\$ 105,877.00
Ghilotti Bros. Contractors	\$ 162,375.00
Granite Construction Company	\$ 177,830.00

The apparent low bidder is Cal-Neva Construction Services, Inc. with a bid amount of \$65,980.00. Cal-Neva Construction Services has never performed work for the City of Pacifica. Staff checked Cal-Neva Construction Services references, and they were all positive. All required documentations were submitted with their bid. Therefore, it is staff's recommendation to authorize award of contract to the apparent low bidder. If the low bidder does not provide the proper bonds and proof of insurance prior to the signing of the contract, the project may be awarded to the apparent second low bidder.

City staff will provide for construction management and inspection work of this project.

FISCAL IMPACT:

The proposed project budget is as follows:

Council Agenda Summary Report
Award of Contract to Cal-Neva Construction Services, Inc. for the Rockaway Beach Rock
Revetment Repair Project
May 25, 2009
Page 2

Project Costs

Construction Contract	\$65,980.00
Contingencies (15%)	\$9,897.00
Total Project Cost	\$75,877.00

Project Funding

FEMA Reimbursement	\$75,877.00
Total Funding	\$75,877.00

Total project costs to be reimbursed by FEMA.

A copy of the project plans and specifications is available at the Engineering Division and will be available at the Council meeting.

COUNCIL ACTION REQUESTED:

Authorize the award of contract to Cal-Neva Construction Services, Inc. for the Rockaway Beach Rock Revetment Repair Project. Should that contractor not complete the contract award requirements, authorize award to the second apparent low bidder; authorize the City Manager to execute all necessary documents associated with the award of contract; and approve budget authority in the amount of \$75,877.00 from the general fund, 100% of which will be reimbursed by the FEMA including administrative cost.

CITY OF PACIFICA COUNCIL AGENDA SUMMARY REPORT May 26, 2009

ITEM NO. 5

SUBJECT:

Adoption of Resolution Initiating Historic Landmark Designation Process for the Sharp Park Golf Course

ORIGINATED BY:

Planning Department

DISCUSSION:

Mayor Lancelle has requested that the Council consider adoption of the attached resolution initiating the process to designate the Sharp Park Golf Course as an historic landmark. Should the resolution be adopted, a public hearing would be scheduled for the Planning Commission to adopt a resolution recommending Council approval, disapproval, or modification of the proposed landmark designation. Planning Commission action would be followed by a City Council public hearing for consideration of an ordinance to approve, disapprove, or modify the proposed designation or refer the matter back to the Planning Commission for reconsideration.

FISCAL IMPACT:

Fiscal impacts will be limited to that necessary for staff time to prepare necessary reports and documents.

ATTACHMENTS:

Resolution initiating historic landmark designation process for the Sharp Park Golf Course

COUNCIL ACTION REQUESTED:

Move that the City Council adopt the resolution next in order initiating the historic landmark designation process for the Sharp Park Golf Course.

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PACIFICA INITIATING DESIGNATION OF THE SHARP PARK GOLF COURSE AS AN HISTORIC LANDMARK

		AS AN HIS	TORIC LANDMA	RK			
WHEREAS, Section Sec. 9-7.202 (a) of the Pacifica Municipal Code states that historic landmark designation may be initiated by resolution of the City Council, and							
	EAS , the Sharp and warrants cor				oric Site in the P	acifica	
	THEREFORE, Edirect that the hated.						
*	*	*	*	*	*		
	dopted at the reby the following v			incil of the C	City of Pacifica h	eld on	
NOES, ABSEN	Councilmembers Councilmembers IT, Councilmemb IN, Councilmemb	s: pers:					
			Julie Land	celle, Mayor	 		
ATTES	T:						
Kathy (D'Connell, City C	lerk	_				
APPRO	OVED AS TO FO	RM:					

Cecilia M. Quick, City Attorney

CITY OF PACIFICA COUNCIL AGENDA SUMMARY REPORT May 26, 2009

ITEM NO. 6

SUBJECT:

2006 FEMA Repairs Clarendon Outfall Project; Adopt Resolution Approving execution of a Lease between the City of Pacifica and the California State Lands Commission for Lease of State Sovereign Lands, and Direct the City Manager to execute said Lease Agreement.

ORIGINATED BY:

Planning and Economic Development Department Engineering Division, Public Works Department

DISCUSSION:

As defined in Coastal Commission Permit No. 2-07-027 Special Condition No. 3, "Prior to issuance of the Coastal Development Permit, the applicants shall submit, for the review and approval of the Executive Director, either (1) approval of the Outfall repair by the California State Lands Commission, or (2) a written determination by the State Lands Commission that no such approval is required for the project".

Given the nature of the project, the California Coastal Commission approved multiple emergency CDP's to expedite construction, prior to the City and State Lands Commission executing the California State Lands Commission Lease. The final Coastal Development Permit for the Clarendon Outfall will not be issued until this Lease is executed.

The final step in the administrative process associated with permitting and compliance for the 2006 FEMA Repairs Clarendon Outfall Project is execution of the Lease Agreement between the City of Pacifica and the California State Lands Commission for Lease of State Sovereign Lands.

FISCAL IMPACT:

None. The administrative costs associated with drafting of the lease have already been reported to Council (September 8, 2008).

DOCUMENTS ATTACHED:

- Resolution No. Authorizing City Manager or His Designee to Execute the Lease Between the City of Pacifica and the California State Lands Commission for Lease of State Sovereign Lands on which the Clarendon Outfall lies.
- 2. Lease Between the City of Pacifica and The California State Lands Commission

Council Agenda Summary Report **2006 FEMA Repairs Clarendon Outfall Lease SLC** May 26, 2009 Page 2

COUNCIL ACTION REQUESTED:

1. Adopt Resolution Approving the Lease Agreement between the City of Pacifica and the State Lands Commission, and Direct the City Manager or his Designee to Execute the Lease between the City of Pacifica and the California State Lands Commission for Lease of State Sovereign Lands on which the Clarendon Outfall lies.

CITY OF PACIFICA COUNCIL AGENDA SUMMARY REPORT MAY 26, 2009

ITEM NO. 7

SUBJECT:

Resolution of the City Council of the City of Pacifica Adopting the 2009-2014 Capital Improvement Program of the City of Pacifica

ORIGINATED BY:

Engineering Division
Department of Public Works

BACKGROUND/DISCUSSION:

The Capital Improvement Program (CIP) is an important tool designed to help the City plan and budget for the use of development fees and other funds. The proposed CIP enumerates recently completed, ongoing and anticipated public capital improvements and facilities necessitated by new development in the City. It indicates the approximate location, size, proposed project start and completion dates, estimated project funding source/s and other miscellaneous information for all facilities and improvements to be financed with the development fees.

Adopting and annually updating a CIP that meets statutory requirements also allows the City to collect residential development fees at the time specified in its Municipal Code.

The Planning Commission reviewed the CIP on May 18, 2009, and found that it was consistent with the General Plan. Staff recommends adoption of the 2009-2014 City of Pacifica Capital Improvement Program.

FISCAL IMPACT:

None. The projects described in the CIP are to be funded by the development fees and possible grants.

DOCUMENTS ATTACHED:

- 1. Resolution of the City Council of the City of Pacifica Adopting the 2009-2014 Capital Improvement Program of the City of Pacifica.
- 2. A Resolution of the Planning Commission of the City of Pacifica Certifying that the Proposed 2009-2014 Capital Improvement Program is consistent with the General Plan.

A copy of the CIP is on file at the office of the City Engineer and will be available at the Council meeting.

Council Agenda Summary Report
May 26, 2009
A Resolution of the City Council of the City of Pacifica Adopting the 2009-2014 Capital
Improvement Program of the City of Pacifica.
Page 2

COUNCIL ACTION REQUESTED:

Adopt the resolution next in order: Resolution of the City Council of the City of Pacifica Adopting the 2009-2014 Capital Improvement Program of the City of Pacifica.

RESOL	UTION	NO.	

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PACIFICA ADOPTING THE 2009-2014 CAPITAL IMPROVEMENT PROGRAM OF THE CITY OF PACIFICA

PACIFICA						
WHEREAS, pursuant to Governme Council held a noticed public hearing regar Program of the City of Pacifica (2008-13 Ca meeting of May 26, 2009;	nt Code Sections 66002(h) and 65090, City ding the 2009-2014 Capital Improvement apital improvement Program) at its regular					
WHEREAS, the 2009-2014 Capital approximate location, size, time of availabil improvements that will be financed with tho development in order to fund public capital development; and	ity and cost estimates for all facilities and se fees that are levied by the City on new					
WHEREAS, pursuant to Government Code Section 65103(c), the Planning Commission of the City of Pacifica has certified that the 2009-2014 Capital Improvement Program is consistent with the City's adopted General Plan;						
NOW, THEREFORE, the City Council of the City of Pacifica does hereby adopt City of Pacifica 2009-2014 Capital Improvement Program.						
• • •	• • •					
PASSED AND ADOPTED at a regular Pacifica, California, held on the 26 th day of I	lar meeting of the City Council of the City May 2009.					
AYES, Councilmembers: NOES, Councilmembers: ABSENT, Councilmembers: ABSTAIN, Council \members:						
	Mayor Julie Lancelle					
ATTEST:	APPROVED AS TO FORM:					

Cecilia M. Quick, City Attorney

Kathy O'Connell, City Clerk

CITY OF PACIFICA COUNCIL AGENDA SUMMARY REPORT

May 26, 2009

ITEM NO. 8

SUBJECT:

Adoption of Proposed Ordinance Amending Section 6-6.404 and Section 6-6.406 of the Pacifica Municipal Code (Sewer Rates) (Second Reading)

ORIGINATED BY:

Wastewater and Administrative Services

DISCUSSION:

At a public hearing on May 11, 2009 the ordinance entitled "An Ordinance of the City Council of the City of Pacifica Amending Sections 6-6.404 and 6-6.406 of Chapter 6, Title 6, (Sewer Charges) of the Pacifica Municipal Code to Revise and Increase the City's Sewer Charges" was introduced and is in order for adoption.

FISCAL IMPACT:

None

ATTACHMENTS:

Ordinance

COUNCIL ACTION REQUESTED:

1) Move to adopt the Ordinance entitled "Ordinance of the City Council of the City of Pacifica Amending Sections 6-6.404 and 6-6.406 of Chapter 6, Title 6, (Sewer Charges) of the Pacifica Municipal Code to Revise and Increase the City's Sewer Charges"

ORDINANCE OF THE CITY COUNCIL OF THE CITY OF PACIFICA AMENDING SECTIONS 6-6.404 AND 6-6.406 OF CHAPTER 6, TITLE 6, (SEWER CHARGES) OF THE PACIFICA MUNICIPAL CODE TO REVISE AND INCREASE THE CITY'S SEWER CHARGES

WHEREAS, Section 6.6.1001 of the Pacifica Municipal Code and Section 5471 of the California Health & Safety Code permit the City Council of the City of Pacifica to set, by Ordinance, the City's sewer charges; and

WHEREAS, on May 11, 2009, the City Council held a full and fair public hearing, properly noticed as required by law, at which all persons interested, were given an opportunity to provide oral and written testimony with respect to a proposed revision and increase of the City's sewer charges; and

WHEREAS, the City Council desires to revise and increase the City's sewer charges.

The City Council of the City of Pacifica does ordain as follows:

SECTION 1. Section 6-6.404 of Article 4, Chapter 6, of the Pacifica Municipal Code is hereby amended to read as follows:

Section 6-6.404. Schedule:

Annual sewer charges shall be based upon water consumption that is in conformity with the rate measurement formulas set forth in this article and shall be charged at Nine Dollars and point 75568 cents (\$9.75568) per 100 cubic feet of water consumption, effective July 1, 2009.

SECTION 2. Section 6-6.406 of Article 4, Chapter 6, Title 6, of the Pacifica Municipal Code is hereby amended to read as follows:

Section 6-6.406. Minimum Rate:

Regardless of use, the minimum rate for any user shall be Four Hundred Sixty-Eight dollars and twenty-eight cents (\$468.28) per year. The Four Hundred and Sixty-eight and 28/100 Dollars minimum rate shall also be the sewer charge applied to new sewer connection permits obtained after July 1 for that particular fiscal year ending June 30.

SECTION 3. The City Council hereby finds and determines that:

The City has complied with each of the requirements of Section 6 of Article XIIID of the California Constitution with respect to the actions taken by this Ordinance.

The rates established by this Ordinance do not exceed the amounts permissible under Article XIIID for a fee for sewer service, and the sewer service charge is not a tax.

A majority protest, as defined by Section 6(b) of Article XIIID of the California Constitution does not exist with respect to the reestablishment and increase of the sewer service charge.

SECTION 4. The City Council hereby declares that it would have passed this Ordinance word by word, sentence by sentence, paragraph by paragraph, and section by section, and does hereby declare that any provisions of this Ordinance are severable and, if for any reason any word, sentence, paragraph or section of this Ordinance shall be held invalid, such decision shall not affect the validity of the remaining parts of this Ordinance.

general circulation w	Ordinance shall be publi vithin the City of Pacifica, w ving the date of its adoption	vithin fifteen (15)	e PACIFICA TRIBUNE, a newspaper of days of its adoption and shall be effective
	*	* * * *	
Introduced at 2009, and;	a meeting of the City Co	uncil of the City (of Pacifica held on the 11th day of May,
	AYES, Council Members		
	NOES, Council Members	j.	
	ABSENT, Council Membe	ers:	
	ABSTAIN, Council Memb	ers:	
			Julie Lancelle, Mayor
ADDDOVED AS TO F	CODA A		Julie Lancelle, Mayor
APPROVED AS TO F	ORIVI.		
Cecilia M. Quick, City	Attorney	_	
Cecilia IVI. Quick, City	Attorney		
			ATTEST:
			Kathy O'Connell, City Clerk
			, ., ., <u></u>

SEWER SERVICE CHARGES 2009-2010

SEWER SERVICE CHARGE RATE:

Sewer Charge:

Proposed FY 2009-10	\$9.75568/100 cubic feet of water consumption (Increase of 2.5335%)
FY 2008-09	\$9.51463/100 cubic feet of water consumption. (Increase of 18.7761%)
FY 2007-08	\$8.01056/100 cubic feet of water consumption. (Increase of 9.2119%)
FY 2006-07	\$7.33488/100 cubic feet of water consumption. (Increase of 5.6773%)
FY 2005-06	\$6.94083/100 cubic feet of water consumption. (Increase of 7.1344%)
FY 2004-05	\$6.47862/100 cubic feet of water consumption. (Increase of 20.2821%)
FY 2003-04	\$5.38619/100 cubic feet of water consumption. (Increase of 14.6598%)
FY 2002-03	\$4.69754/100 cubic feet of water consumption. (Increase of .50%)

CFOWC = Cubic Feet of Water Consumption

FY 2001-02 \$4.67424/100 CFOWC. FY 2000-01 \$4.27433/100 CFOWC. FY 1999-00 \$4.37985/100 CFOWC. FY 1998-99 \$3.96437/100 CFOWC.	FY 1995-96 \$3.38/100 CFOWC.	FY 1993-94 \$2.87/100 CFOWC. FY 1992-93 \$2.70/100 CFOWC. FY 1991-92 \$2.45/100 CFOWC. FY 1990-91 \$2.28/100 CFOWC.
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TWO CONSECTIVE HEAVIEST RAINFALL MONTHS DURING THE CALCULATION YEAR:

January 2009 and February 2009

MEASUREMENT PERIOD USED FOR RESIDENTIAL CUSTOMERS:

Water billings from January 2009 and February 2009.

RESIDENTIAL CALCULATION:

January and February water billings x 6 x \$9.75568 = Sewer Service Charge -or- Actual Annual Water Consump. x \$9.75568 = Sewer Service Charge, whichever is lower.

MINIMUM RESIDENTIAL SEWER SERVICE CHARGE:

 $8 \times 6 = 48 \times \$9.75568 = \468.28 Prior year minimum charge = \$456.70

MEASUREMENT PERIOD FOR COMMERCIAL CUSTOMERS:

Actual Annual Water Consumption.

COMMERCIAL CALCULATION:

Actual Annual Water Consump. x \$9.75568 x strength factor = Sewer Service Charge.

COMMERCIAL STRENGTH FACTORS:

Car Washes	0.90
Cleaners	1.20
Laundromats	0.75
Restaurants with functioning grease traps	1.20
Restaurants without functioning grease traps	1.80
Gymnasiums	0.90
Any other commercial use	1.00

Section 6-6.401 through 6-6.407 of the Pacifica Municipal Code addresses the assessment of Sewer Service Charges including the rate and the measurement periods for both residential and commercial customers.

Sewer Service Charges
Notice of Increase Protests / Returns
for Fiscal Year 2009-10

Protests Via

Number of Protests Received by End of Public Hearing (est. 9:30 p.m.) May 11, 2009:	Majority of Owne	Percentage Protesting Against The Total Mailed Out:		Totals:	18-May-09	11-May-09	4-May-09	27-Apr-09	20-Apr-09	13-Apr-09	6-Apr-09	30-Mar-09	Week Beginning
sts Received	Majority of Owners of Parcels Subject to the Charges:	sting Against	Tot		1	•	ı	1	,	f	•	ı	Protests Via Email
y End of Pul		The Total Ma	Total Legitimate Protests:	57	ı	ı	7	24	ს	6	œ	7	Via Postal Mail
blic Hearing	e Charges:	ailed Out:	Protests:	8		1	ı	ı	1	ω	ì		Protests Via Petition
(est. 9:30 p.				1	ı								Verbal at Meeting
m.) May 11, 20	/	5	65	65	t	•	7	24	Сī	14	œ	7	Protests Total
09:		J	(Not including e-mails)	44	1				2	N	ω	37	Returns That Can Be Forwarded
	6330	0.51%	mails)	109	1			<u> </u>	7	_	30	70	Returns That Cannot Be Forwarded
		一、アル		17	•	ı			1	_	→	15	Other *
	(12,667 notices divided by 2, plus 1)											12,658 notices mailed 03/27/09 by Accurate Mailings, Inc.	Notes

Sewer Service Charges Notice of Increase Protests Received for Fiscal Year 2009-2010

Marie Mari	Date	<u> </u>				
9 009-804-340 17 Moongate Court 9 022-355-080 1435 Perez Dirve 9 022-355-080 115 Kathleen Court 9 023-255-080 125 Kathleen Keufman/Stanley & Joan Gross 9 023-125-070 1250 Kathleen Court 9 023-255-080 125	Necessa	AFN	Location Address	Name	Mailing Address	
022-255-080 1345 Perez Drive 022-255-080 1345 Perez Drive 1435 Maddria Drive 1436 Maddria Drive 1437 Maddria Drive 1436 Maddria Drive 1437 Maddria Drive 144 Crespi Drive 144 Cr	31-Mar-09	009-604-340	17 Moongate Court	Anna M. Grilli	3)
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009-174-130 539 Fremont Avenue 009-502-330 304 Magellan Drive 018-075-070 212 Winona Avenue 018-075-070 1527 Adobe Drive 018-075-070 1527 Adobe Drive 018-075-070 1527 Adobe Drive 018-075-040 466 Reina Del Mar 023-472-010 1200 Manzanita Drive 018-075-040 466 Reina Del Mar 023-472-010 1200 Manzanita Drive 018-075-040 466 Reina Del Mar 023-402-110 1050 Park Pacifica 023-402-110 1050 Park Pacifica 023-402-110 1050 Park Pacifica 023-402-110 1050 Park Pacifica 023-131-070 172 Cape Breton 023-153-100 1139 Valencia 023-153-100 1130 Parendos Avenue 03-455-030 123 Catalina Avenue 03-455-030 127 Palou Drive 018-114-130 131 Berendos Avenue 023-350-280 513 Lewis Lane 018-071-280 210 Reichling Avenue 018-071-280 210 Reichling Avenue 018-071-280 210 Reichling Avenue 018-071-280 110 Reichling Avenue	8-Apr-09	009-172-200	511 Johnson Avenue	Madeleine Kauffman/Stanley & Joan Gross		San Mateo, CA
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O23-252-350 1127 Palou Drive O23-252-350 1127 Palou Drive O9-392-080 513 Lewis Lane O18-071-240 208 Reichling Avenue O18-071-250 210 Reichling Avenue O18-071-250 210 Reichling Avenue O18-071-250 210 Reichling Avenue O18-052-040 163 Ramona Avenue O18-114-130 131 Berendos Avenue O23-200-310 879 Standish Road O16-283-010 388 Ressa Road O23-481-130 1129 Banyan Way Douglas & Donna M Pagan O23-481-130 1129 Banyan Way Douglas & Donna M Pagan	24-Apr-09	023-530-280	5 Alviso Court	William & Esther Petty	467 Firecrest Avenue	Pacifica, CA 9/
009-392-080 513 Lewis Lane 018-071-240 208 Reichling Avenue 022-253-120 816 Serena Drive 018-071-250 210 Reichling Avenue 018-071-250 210 Reichling Avenue 018-052-040 163 Ramona Avenue 018-114-130 131 Berendos Avenue 023-200-310 879 Standish Road 016-283-010 388 Ressa Road 023-481-130 1129 Banyan Way Naija Murphy Maija Murphy Alaija Murphy Lynda Brocchini Sarch & Craig Bucini Barbara Fascenda Craig Bucini Barbara Fascenda Douglas & Donna Roberts Wallace Rapozo Patrick E & Adela DeLasarte 023-481-130 1129 Banyan Way Pacifica, 163 Ramona Avenue Pacifica, 163 Ramona Avenue Pacifica, 163 Ramona Avenue Pacifica, 164 Palou Drive Pacifica, 165 Reichling Avenue Pacifica, 165 Ramona Avenue Pacifica, 167 Palou Drive Pacifica, 168 Reichling Avenue Pacifica, 169 Standish Road Pacifica, 17 Palou Drive Pacifica, 160 Reichling Avenue Pacifica, 161 Ramona Avenue Pacifica, 162 Pacifica, 163 Ramona Avenue Pacifica, 163 Ramona Avenue Pacifica, 164 Pacifica, 165 Reichling Avenue Pacifica, 165 Ramona Avenue Pacifica, 166 Ramona Avenue Pacifica, 167 Palou Drive Pacifica, 167 Palou Drive Pacifica, 168 Reichling Avenue Pacifica, 169 Reichling Avenue Pacifica, 160 Ramona Avenue Pacifica, 161 Reichling Avenue Pacifica, 162 Reichling Avenue Pacifica, 163 Ramona Avenue Pacifica, 164 Pacifica, 165 Reichling Avenue Pacifica, 166 Reichling Avenue Pacifica, 167 Pacifica, 168 Reichling Avenue Pacifica, 169 Standish Road Pacifica, 17 Palou Drive Pacifica, 17 Pacifica, 180 Reichling Avenue Pacif	27-Apr-09	023-252-350	1127 Palou Drive	Shirley Pruitt	5 Alviso Court	Pacifica, CA 94
018-071-240 208 Reichling Avenue Maija Murphy 022-253-120 816 Serena Drive 018-071-250 210 Reichling Avenue O18-071-250 210 Reichling Avenue Sarah & Craig Bucini 018-052-040 163 Ramona Avenue 018-114-130 131 Berendos Avenue 023-200-310 879 Standish Road 016-283-010 388 Ressa Road 023-481-130 1129 Banyan Way Maija Murphy Lynda Brocchini Craig Bucini Sarah & Craig Bucini Barbara Fascenda Douglas & Donna Roberts Wallace Rapozo Patrick E & Adela DeLasarte 023-481-130 1129 Banyan Way Douglas & Donna M Pagan Maija Murphy 208 Reichling Avenue Pacifica, 163 Ramona Avenue Pacifica, 163 Ramona Avenue Pacifica, 175 Lewis Lane Pacifica, 164 Serena Drive 210 Reichling Avenue Pacifica, 163 Ramona Avenue Pacifica, 164 Serena Drive Pacifica, 165 Reichling Avenue Pacifica, 167 Standish Road Pacifica, 178 Pacifica, 179 Standish Road Pacifica, 170 Standish Road	27-Apr-09	009-392-080	513 Lewis Lane	Maiia Murphy	513 Chic ST	Pacifica, CA 94
O22-253-120 816 Serena Drive O18-071-250 210 Reichling Avenue O18-071-250 210 Reichling Avenue O18-052-040 163 Ramona Avenue O18-114-130 131 Berendos Avenue O23-200-310 879 Standish Road O16-283-010 388 Ressa Road O23-481-130 1129 Banyan Way Lynda Brocchini Sarah & Craig Bucini Barbara Fascenda Craig Bucini Barbara Fascenda Douglas & Donna Roberts O20glas & Donna	27-Apr-09	018-071-240	208 Reichling Avenue	Maija Murphy	308 Baichtian America	Pacifica, CA 92
018-071-250 210 Reichling Avenue Sarah & Craig Bucini 018-052-040 163 Ramona Avenue 018-114-130 131 Berendos Avenue Barbara Fascenda 023-200-310 879 Standish Road 016-283-010 388 Ressa Road 023-481-130 1129 Banyan Way Douglas & Donna Roberts 131 Berendos Avenue Pacifica, 131	27-Apr-09	022-253-120	816 Serena Drive	Lynda Brocchini	200 Reichling Avenue	Pacifica, CA 94
018-052-040 163 Ramona Avenue 018-114-130 131 Berendos Avenue 023-200-310 879 Standish Road 016-283-010 388 Ressa Road 023-481-130 1129 Banyan Way Douglas & Donna Roberts Douglas & Donna Roberts Douglas & Donna Roberts Douglas & Donna Roberts 131 Berendos Avenue Pacifica, 879 Standish Road Pacifica, 988 Ressa Road Pacifica, 1129 Banyan Way Pacifica, 1129 Banyan Way Pacifica,	27-Apr-09	018-071-250	210 Reichling Avenue	Sarah & Craio Bucini	310 Boishing A	
018-114-130 131 Berendos Avenue Douglas & Donna Roberts 131 Berendos Avenue 223-200-310 879 Standish Road Wallace Rapozo 879 Standish Road Patrick E & Adela DeLasarte 388 Ressa Road 1129 Banyan Way	27-Apr-09	018-052-040	163 Ramona Avenue	Barbara Fascenda	163 Daniel Avenue	
023-200-310 879 Standish Road Wallace Rapozo 016-283-010 388 Ressa Road Patrick E & Adeia DeLasarte 023-481-130 1129 Banyan Way Jerry J & Donna M Pagan 137 Berendos Avenue 879 Standish Road 88 Ressa Road 1129 Banyan Way	27-Apr-09	018-114-130	131 Berendos Avenue	Douglas & Donna Roberts	103 Kamona Avenue	S
016-283-010 388 Ressa Road Patrick E & Adela DeLasarte 023-481-130 1129 Banyan Way Jerry J & Donna M Pagan 1129 Banyan Way	27-Apr-09	023-200-310	879 Standish Road	Wallace Ranczo	131 Berendos Avenue	Pacifica, CA 94
023-481-130 1129 Banyan Way Jerry J & Donna M Pagan 1129 Banyan Way	27-Apr-09	016-283-010	388 Ressa Road	Patrick E & Adela Del pando	8/9 Standish Road	Pacifica, CA 94
1129 Banyan Way	27-Apr-09	023-481-130	1129 Banyan Way	lerry & Donna M Donna lerry & Donna M Donna	388 Ressa Road	Pacifica, CA 94
	1			sery a & Doilla M Pagan	1129 Banyan Way	Pacifica, CA 94044

Phone

Sewer Service Charges Notice of Increase Returns Remailed for Fiscal Year 2009-10

CITY OF PACIFICA COUNCIL AGENDA/REDEVELOPMENT AGENCY AGENDA SUMMARY REPORT May 26, 2009

RDA ITEM NO. 2

SUBJECT:

Adoption of Resolution Amending Resolution No. 62-2008 amending the Local Coastal Program Land Use Plan and the Rockaway Beach Specific Plan as part of a recent approval to construct a three-story commercial building with underground parking at 270 Rockaway Beach Avenue.

ORIGINATED BY:

Planning and Economic Development Department

DISCUSSION:

On July 14, 2008, the City Council/Redevelopment Agency approved the requested permits including an amendment to the Rockaway Beach Specific Plan to allow office activity, and a waiver of Specific Plan requirements regarding parking and Floor Area Ratio (F.A.R.), subject to approval of an LCP Amendment by the Coastal Commission for the construction of a three story commercial building (retail/office) with subterranean garage area at 270 Rockaway Beach Avenue. The City Council/Redevelopment Agency heard the project on July 14, 2008. The majority of the City Council/Redevelopment Agency fully supported the proposal. The City Council/Redevelopment Agency Agenda Summary Report and minutes are attached.

As mentioned above, the amendment to the Local Coastal Program Land Use Plan (LCP) also required approval by the California Coastal Commission. The Coastal Commission had requested the adoption of a resolution by the City Council/Redevelopment Agency amending the LCP to allow office activity as part of the approval to construct a three-story commercial building on the subject site. The City Council/Redevelopment Agency adopted a resolution on November 10, 2008.

The Coastal Commission completed its action on the LCP amendment at its March 12, 2009 public hearing. The Commission rejected the LCP amendment as submitted by the City and then ultimately approved the amendment with a modification. The LCP amendment was intended to allow a site-specific development at 270 Rockaway Beach Avenue but as submitted would apply to the entire Visitor Commercial land use designation within the Specific Plan area. The suggested modified amended resolution would be site specific and would only allow office uses located entirely above the ground floor for the property at 270 Rockaway Beach Avenue. The City's proposed language is denoted in <u>underline</u>. Text in <u>bold double underline</u> format denotes text to be added.

City Council/Redevelopment Agency Agenda Summary Report **270 Rockaway Beach Avenue – Commercial Development** May 26, 2009 Page 2

As such, the Coastal Commission is requesting that the City modify the LCP amendment, modifying amended Rockaway Beach Specific Plan, Figure 7, Land Use Boundaries and Parking Locations, page 13, as follows:

"Allowable uses would include restaurants, motels, hotels, lodging houses and specialty shops associated with these uses, <u>and offices uses located entirely above the ground floor for the property at 270 Rockaway Beach Avenue</u>." Other permitted uses include sports or athletic facilities, cultural center, museums and other similar activities.

FISCAL IMPACTS:

If approved, increased tax revenues could result from the proposed project.

ATTACHMENTS:

- a. Modified Resolution Amending the Local Coastal Land Use Plan
- b. Resolution No. 62-2008
- c. Council Agenda/Redevelopment Agency Agenda Summary Report, June 23, 2008 (with no attachments)
- d. City Council/Redevelopment Agency Minutes, July 14, 2008

COUNCIL ACTION REQUESTED:

Move that the City Council/Redevelopment Agency of the City of Pacifica **ADOPT** the resolution next in order amending the LCP to allow the Rockaway Beach Specific Plan to be amended to allow office uses entirely above the ground floor for the property at 270 Rockaway Beach.

CITY OF PACIFICA REDVELOPMENT AGENCY AGENDA SUMMARY REPORT MAY 26, 2009

RDA ITEM NO. 3

SUBJECT:

Adoption of Redevelopment Agency Budget for Fiscal Year 2009-2010

ORIGINATED BY:

Administrative Services

BACKGROUND/DISCUSSION:

The Redevelopment Agency's (RDA) fiscal year is July 1 to June 30. The RDA (Fund 90) budget for 2009-2010 is \$374,891. The budget includes \$126,391 for the debt service against the 2004 Tax Allocation Bond. This debt is the result of a bond issued for a partial pay back of a loan to the RDA from the General Fund.

This budget also includes \$200,000 for interest expense against the outstanding debt to the General Fund of approximately \$5.6 million, including accumulated interest. This debt is the result of a loan from the General Fund to the RDA over a period of ten years of incremental loans starting in 1985 to 1994, which totaled \$3,237,150. The advances from the General Fund were as follows:

Advance from General Fund	1985	\$ 62,150
Advance from General Fund	1986	\$ 175,000
Advance from General Fund	1987	\$ 300,000
Advance from General Fund	1988	\$ 500,000
Advance from General Fund	1989	\$ 475,000
Advance from General Fund	1990	\$ 500,000
Advance from General Fund	1991	\$ 500,000
Advance from General Fund	1992	\$ 250,000
Advance from General Fund	1993	\$ 300,000
Advance from General Fund	1994	\$ 175,000
Total advance or loan from General Fund		\$3,237,150

Interest expense from the RDA to the General Fund is an annually accrued interest expense and is to be repaid as the tax increment from the RDA project area grows.

The budget no longer includes as it has in previous years a debt payment to the California Housing Financing Agency. This debt, which the City secured for the National Church Residences (NCR), was restructured a year ago and annual debit service is no longer required.

The RDA also incurs a pass-through payment in the amount of \$5,500 for the North Coast County Water District. Staff is unsure whether there will be an ERAF shift from the State this year.

RDA Housing Fund 92 - The RDA Housing budget for fiscal year 2009-2010 is \$17,000. The Redevelopment Agency Housing Fund gets 20% of tax increment revenue set-aside for

Redevelopment Agency Agenda Summary Report May 26, 2009 Page 2

housing programs. The twenty percent is calculated before the pass-through is implemented, consequently, as tax increment revenues grow, so will the dollar amount of the 20% housing set-aside.

The proposed Redevelopment budget was presented in at the Wednesday, May 6, 2009 Budget Study Worksession. Copies of the proposed budget have been posted on the City's website for public review.

FISCAL IMPACT:

Revenues and expenditures as projected in the attached budget.

DOCUMENTS ATTACHED:

- 1. Redevelopment Agency Budget for FY 2009-2010
- 2. Resolution of the City of Pacifica Redevelopment Agency Adopting the Operating Budgets for the Redevelopment Agency General Fund and Housing Authority Fund for Fiscal Year 2009-2010.

COUNCIL ACTION REQUESTED:

Adopt the resolution next in order Resolution of the City of Pacifica Redevelopment Agency Adopting the Operating Budgets for the Redevelopment Agency General Fund and Housing Authority Fund for Fiscal Year 2009-2010.

RESOLUTION NO.

A RESOLUTION OF THE CITY OF PACIFICA REDEVELOPMENT AGENCY ADOPTING THE OPERATING BUDGETS FOR THE REDEVELOPMENT AGENCY GENERAL FUND AND HOUSING AUTHORITY FUND FOR FISCAL YEAR 2009-2010

WHEREAS, there has been submitted to the Agency Board a budget for the operation of Redevelopment Agency and Housing Authority programs and functions for the Fiscal Year 2009-2010, and there have been submitted to the Agency Board a preliminary budget for the capital expenditures related to Redevelopment Agency programs and activities for the Fiscal Year 2009-2010; and

WHEREAS, the Agency Board held meetings to review the proposed RDA operating and capital budget and Housing Authority budget; and the Agency Board took action to accept the proposed RDA budget; and

Agency Members May 26, 2009, the amount of \$374, 891 be fixed as the amount necessary to meet agency operating fiscal year 2009-2010 requirements, and the amount of \$17,000 be fixed as the amount necessary to meet the Agency's Housing Authority fiscal year 2009-2010 requirements, and that the same is hereby approved, confirmed and adopted.

PASSED AND ADOPTED at a City of Pacifica Redevelopment Agency meeting, held on May 26, 2009 by the following vote:

AVEO

	NOES, ABSENT, ABSTAIN,	Agency Members: Agency Members: Agency Members: Agency Members:	
			Julie Lancelle, Agency Chairperson
Steph	en A. Rhodes	s, Agency Director	
APPR	OVED AS TO	FORM:	ATTEST:
Cecilia	a M. Quick, Ag	gency Attorney	Kathy O'Connell, City Clerk

Fund 90

Redevelopment Agency Fund	Agency Fund	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected	Proposed
Beginning Balance	ce			1		0
REVENUES	Property Taxes Other Taxes Licenses & Permit	228,878 0	244,444 0	240,000	180,787 240,000 0	52,318 240,000 0
	Use of Money & Pr Intergovernmental Current Service Cr Recreation Fees Other Revenues Other Financing Sc	11,330 38,658 0 0 0	10,050 1,943 0 0 0	6,500 3,500 0 0	4,000 3,500 0 0	3,000 3,500 0 0
Cotal Neverlage		278,866	256,437	250,000	247,500	246,500
Total Sources I	Total Sources Revenues + Beginni	278,866	256,437	430,787	428,287	298.818
EXPENDITURES Total Expenditure	EXPENDITURES Salaries and Wage Personnel Retirem Departmental Expe Other Services/Ch Intergovernmental Capital Outlay Debt Service Transfers Out Total Expenditures	0 450 53,936 7,549 0 517,763	0 0 29,350 7,467 0 326,643	0 0 500 22,100 25,700 0 327,669 0	0 0 500 22,100 25,700 0 327,669 0	0 0 500 22,100 25,900 0 326,391
Total Expenditures	Transfers Out	517,763 0 579,698	326,643 0 363,460	327,669 0 375,969	327,669 0 375,969	326,391 0 374,891
	Contingency/Opera	-300,832	-107,023	54,818	52,318	-76,073
lotal Requirements	ts	278,866	256,437	430,787	428,287	298,818

RDA - HOUSING AUTHORITY FUND 92 - REVENUES

SOURCE		2006-07 ACTUAL	2007-08 ACTUAL		2008-09 BUDGET	2008-09 OJECTED	2009-10 OPOSED	PERCENT CHANGE
REVENUES:								
PROPERTY TAXES	\$	57,220	\$ 61,111	\$	62,000	\$ 62,000	\$ 62,000	0.00%
OTHER TAXES		-	. •		-	-	-	N/A
LICENSES & PERMITS		-	-		•	-	-	N/A
USE OF MONEY/PROPERTY		6,105	7,950		5,500	3,500	2,500	-54.55%
INTERGOVERNMENTAL REV.		9,664	486		1,000	1,000	1,000	0.00%
CURRENT SERVICES CHARGES		-	-		-	-	-	N/A
RECREATION FEES		-	-		-	-	-	N/A
OTHER REVENUES			 -		-	 	 	N/A
TOTAL REVENUES		72,989	69,547		68,500	66,500	65,500	-4.38%
OTHER FINANCING SOURCES: TRANSFERS-IN/LT DEBT PROCEED	-		 -		-	-	-	N/A
TOTAL RESOURCES	\$	72,989	\$ 69,547	\$	68,500	\$ 66,500	\$ 65,500	-4.38%
				10.00				

RDA - HOUSING AUTHORITY FUND 92 - EXPENDITURES

FUNCTION		2006-07 ACTUAL		2007-08 ACTUAL		2008-09 BUDGET		008-09 OJECTED		2009-10 ROPOSED	PERCENT CHANGE
SALARIES AND WAGES	\$	-	\$	-	\$	-	\$	-	\$	-	N/A
PERSONNEL BENEFITS		-		-		-				-	N/A
SUPPLIES		-		-		-		-		-	N/A
OTHER SERVICES/CHARGES		-		-		-		-		•	N/A
INTERGOVERNMENTAL		6,219		-				-		-	N/A
CAPITAL OUTLAY		-		-		-		-		-	N/A
DEBT SERVICE		15,661		16,757		17,000		17,000		17,000	0.00%
TRANSFERS-OUT		-		-		-		-		-	N/A
TOTAL	\$	21,880	\$	16,757	\$	17,000	\$	17,000	\$	17,000	0.00%
			PER	RSONNEI		MARY					
			NUI	MBER OF	BUDG	ETED FTE	EMPL	OYEES		,,,,	MONTHLY/
POSITION	20	006-07	20	007-08	20	008-09			2	009-10	HOURLY RANGE
			NO i	PERSONN	EL AS	SIGNED					
TOTAL		0.00		0.00		0.00				0.00	0.00

CITY OF PACIFICA, CALIFORNIA 2009-2010 PROPOSED BUDGET REDEVELOPMENT HOUSING AUTHORITY

	ACTUAL 2006-2007	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED 2008-2009	PROPOSED BUDGET 2009-2010	PERCENT CHANGE
REDEVELOPMENT HOUSING AUTHORITY R	EVENUES					
TAXES - PROPERTY						
92.960000.41101.0000.000 CURRENT YEAR - SECURED	55,594	61,111	62,000	62,000	62,000	0.00%
92,960000.41102.0000.000 CURRENT YEAR - UNSECURED 92,960000.41107,0000.000	1,626	0	0	0	0	N/A
ERAF REFUND	<u>o</u>	Ō	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL TAXES - PROPERTY	<u>57,220</u>	<u>61,111</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	<u>0.00%</u>
USE OF MONEY AND PROPERTY						
92.960000.44501.0000.000 INVESTMENT EARNINGS	<u>6,105</u>	<u>7,950</u>	<u>5,500</u>	<u>3,500</u>	<u>2,500</u>	<u>-54.55%</u>
TOTAL USE OF MONEY AND PROPERTY	<u>6,105</u>	<u>7,950</u>	<u>5,500</u>	3,500	2,500	<u>-54.55%</u>
INTERGOVERNMENTAL REVENUES						
92.960000.45609.0000.000 INTERGOVERNMENTAL REVENUES	9,664	486	1,000	1,000	1,000	0.00%
TOTAL INTERGOVERNMENTAL REVENUES	9,664	486	1,000	1,000	1,000	0.00%
OTHER REVENUES	 			<u> </u>	71000	<u> </u>
92.960000.48960.0000.000 PROCEEDS FROM LONG-TERM DEBT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	N/A
TOTAL OTHER REVENUES	Ω	<u>Q</u>	<u>Q</u>	<u>o</u>	<u>0</u>	N/A
OTHER FINANCING SOURCES				_	_	
92.960000.49202.0000.000 PROCEEDS FROM INTERFUND LOAN	<u>0</u>	<u>0</u>	<u>0</u>	Q	Ō	N/A
TOTAL OTHER FINANCING SOURCES	Q	<u>0</u>	<u>0</u>	<u>Q</u>	<u>Q</u>	N/A
TOTAL REVENUES	<u>72,989</u>	69,547	68,500	<u>66,500</u>	<u>65,500</u>	-4.38%
REDEVELOPMENT HOUSING AUTHORITY EX	PENDITURES					
92.969902.51200.0000.000						
SALARIES - REGULAR	0	0	0	0	0	N/A
92.969902.51500.0000.000 RETIREMENT	0	0	0	0	0	N/A
92.969902.51600.0000.000						
BENEFITS 92.969902.52300.0000.000	0	0	0	0	0	N/A
DEPARTMENTAL EXPENSE	0	0	0	0	0	N/A
92.969902.52331.0000.000 ELECTION EXPENSE	6,219	0	0	0	0	N/A
92.969902.52800.0000.000		_	Ū	Ü	·	1977
CONTRACTUAL SERVICES 92.969902.52828.0000.000	0	0	0	0	0	N/A
CONTRACT LEGAL SERVICES	0	0	0	0	0	N/A
92.969902.55114.0000.000 INTEREST EXPENSE-GENERAL FUND LO	15,661	16,757	17,000	17,000	17,000	0.00%
92.969902.55202.0000.000 MATURED PRINCIPAL PAID	Q	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL EXPENDITURES	<u>21,880</u>	<u>16,757</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	0.00%

Fund 92 Redevelo

Redevelopment	Redevelopment Housing Authority Fi	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Proposed
Beginning Balance	ice					0
REVENUES	Property Taxes Other Taxes Licenses & Permit	57,220 0 0	61,111 0 0	62,000 0 0	-17,108 62,000 0 0	32,392 62,000 0
Total	Use of Money & Pr Intergovernmental Current Service Cr Recreation Fees Other Revenues Other Financing St	6,105 9,664 0 0 0	7,950 486 0 0 0	5,500 1,000 0 0	3,500 1,000 0 0	2,500 1,000 0 0
		72,989	69,547	68,500	66,500	65,500
Total Sources	Total Sources – Revenues + Beginni	72,989	69,547	51,392	49,392	97 892
EXPENDITURES	EXPENDITURES Salaries and Wage Personnel Retirem Departmental Expe Other Services/Ch	0000	0000	000	000	
I C Total Expenditures	Intergovernmental Capital Outlay Debt Service Transfers Out	6,219 0 15,661 0 21,880	16,757 16,757	17,000 17,000	0 0 17,000 17,000	0 0 17,000 0 17,000
	Contingency/Opera	51,109	52,790	34,392	17,000 32,392	
lotal Requirements	its	72,989	69,547	51,392	49,392	

REDEVELOPMENT AGENCY FUND 90 - REVENUES

SOURCE	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED	PERCENT CHANGE
REVENUES:						
PROPERTY TAXES	\$ 228,878	\$ 244,444	\$ 240,000	\$ 240,000	\$ 240,000	0.00%
OTHER TAXES	-	-	-	-	-	N/A
LICENSES & PERMITS	-	-	-	-	-	N/A
USE OF MONEY/PROPERTY	11,330	10,050	6,500	4,000	3,000	-53.85%
INTERGOVERNMENTAL REV.	38,658	1,943	3,500	3,500	3,500	0.00%
CURRENT SERVICES CHARGES	-	-	-	-	-	N/A
RECREATION FEES	-	-	-	-	-	N/A
OTHER REVENUES	 •	 -	_			N/A
TOTAL REVENUES	278,866	256,437	250,000	247,500	246,500	-1.40%
OTHER FINANCING SOURCES: TRANSFERS-IN/LT DEBT PROCEED	-	-	-	-	-	N/A
TOTAL RESOURCES	\$ 278,866	\$ 256,437	\$ 250,000	\$ 247,500	\$ 246,500	-1.40%

PROJECT SUMMARY

NEW/ CONTINUING/ PROJECT COMPLETED	2008-09 BUDGET	2008-09 EXPENDED	2009-10 CARRYOVER	ADDITIONAL 2009-10 AUTHORITY	TOTAL PROJECT AUTHORITY
Rockaway Beach Paving Project Completed	-	-	-	•	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

REDEVELOPMENT AGENCY FUND 90 - EXPENDITURES

FUNCTION	2006-07 CTUAL	2007-08 ACTUAL	2008-09 BUDGET	Р	2008-09 ROJECTED	F	2009-10 PROPOSED	PERCENT CHANGE
SALARIES AND WAGES	\$ -	\$ -	\$ •	\$	_	\$	-	N/A
PERSONNEL BENEFITS	-	-	-		-		-	N/A
SUPPLIES	450	-	500		500		500	0.00%
OTHER SERVICES/CHARGES	53,936	29,350	22,100		22,100		22,100	0.00%
NTERGOVERNMENTAL	7,549	7,467	25,700		25,700		25,900	0.78%
CAPITAL OUTLAY	-	-	-		-		-	N/A
DEBT SERVICE	517,763	326,643	327,669		327,669		326,391	-0.39%
RANSFERS-OUT	-	-	-		-		-	N/A
TOTAL	\$ 579,698	\$ 363,460	\$ 375,969	\$	375,969	\$	374,891	-0.29%

PERSONNEL SUMMARY

		MONTHLY/			
POSITION	2006-07	2007-08	2008-09	2009-10	HOURLY RANGE
CITY MANAGER (EX. DIR.) BOARDMEMBERS	-	-	- -	-	-
				-	
TOTAL	-	-	-	-	_

CITY OF PACIFICA, CALIFORNIA 2009-2010 PROPOSED BUDGET REVENUE DETAIL

	ACTUAL RECEIVED 2006-2007	ACTUAL RECEIVED 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED REVENUES 2008-2009	PROPOSED BUDGET 2009-2010	PERCENT CHANGE
REDEVELOPMENT AGENCY FUND REVENU	ES			****		•
TAXES - PROPERTY						
90.960000.41101.0000.000 CURRENT YEAR - SECURED 90.960000.41102.0000.000	222,376	244,444	240,000	240,000	240,000	0.00%
CURRENT YEAR - UNSECURED 90.960000.41107.0000.000	6,502	0	0	0	0	N/A
ERAF REFUND	Ō	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL TAXES - PROPERTY	<u>228,878</u>	<u>244,444</u>	240,000	<u>240,000</u>	240,000	0.00%
USE OF MONEY AND PROPERTY						
90.960000.44501.0000.000 INVESTMENT EARNINGS	11,330	<u>10,050</u>	<u>6,500</u>	4,000	<u>3,000</u>	<u>-53.85%</u>
TOTAL USE OF MONEY AND PROPERTY	<u>11,330</u>	<u>10,050</u>	6,500	<u>4,000</u>	3,000	-53.85%
INTERGÖVERNMENTAL REVENUES						
90.960000.45609.0000.000 STATE SPEC. SUBV. SB-813	<u>38,658</u>	<u>1,943</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	0.00%
TOTAL INTERGOVERNMENTAL REVENUES	38,658	<u>1,943</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	0.00%
CURRENT SERVICE CHARGES						
90.960000.47708.0000.000 PLANNING CONSULTANT FEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL CURRENT SERVICE CHARGES	<u>0</u>	<u>0</u>	<u>Q</u>	<u>0</u>	<u>Q</u>	N/A
OTHER REVENUES					_	
90.960000.48904.0000.000 PARKING IN LIEU FEES 90.960000.48950.0000.000	0	0	0	0	0	N/A
MISCELLANEOUS INCOME 90.960000.48955.0000.000	0	0	0	0	0	N/A
FINES & PENALTIES 90.960000.48960.0000,000	0	0	0	0	0	N/A
PROCEEDS FROM LONG-TERM DEBT	<u>0</u>	Ō	<u>0</u>	<u>0</u>	Õ	<u>N/A</u>
TOTAL OTHER REVENUES	<u>Q</u>	<u>0</u>	<u>Q</u>	<u>Q</u>	<u>0</u>	<u>N/A</u>
OPERATING TRANSFERS IN						
90.960000.49001.0000.000 OPERATING TRANSFERS IN	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL OPERATING TRANSFERS	<u>Q</u>	<u>Q</u>	<u>0</u>	Q	<u>Q</u>	N/A
TOTAL REDEVELOPMENT AGENCY FUND	<u>278,866</u>	<u> 256,437</u>	250,000	247,500	<u>246,500</u>	<u>-1.40%</u>

CITY OF PACIFICA, CALIFORNIA 2009-2010 PROPOSED BUDGET EXPENDITURE DETAIL

_	ACTUAL EXPEND 2006-2007	ACTUAL EXPEND 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BUDGET 2009-2010	PERCENT CHANGE
REDEVELOPMENT AGENCY FUND EXPEN	IDITURES			•		
CHFA LOAN - OCEANVIEW APARTMENTS						
90.968607.55201.0000.000 MATURED BOND INTEREST EXPENSE 90.968607.55202.0000.000	31,030	0	0	0	0	N/A
MATURED PRINCIPAL PAID	<u>158,970</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL CHFA LOAN - OCEANVIEW APTS.	190,000	<u>Q</u>	<u>Q</u>	<u>Q</u>	<u>0</u>	<u>N/A</u>
GENERAL ADMINISTRATION						
90.969901.51200.0000.000 SALARIES - REGULAR 90.969901.51500.0000.000	0	0	0	0	0	N/A
RETIREMENT 90.969901.51600.0000.000	0	0	0	0	0	N/A
BENEFITS 90.969901.51711.0000.000	0	0	0	0	0	N/A
CAR ALLOWANCE 90.969901.52102.0000.000	0	0	0	0	0	N/A
UTILITIES-GAS & ELECTRIC 90.969901.52103.0000.000	1,447	1,633	1,700	1,700	1,700	0.00%
UTILITIES- WATER 90.969901.52220.0000.000	5,201	3,759	4,800	4,800	4,800	0.00%
TAX COLLECTION EXPENSES 90.969901.52300.0000.000	2,174	2,167	2,200	2,200	2,400	9.09%
DEPARTMENTAL EXPENSE 90.969901.52331.0000.000	450	0	500	500	500	0.00%
90.969901.52531.0000.000 ELECTION EXPENSE 90.969901.52700.0000.000	0	0	0	0	0	N/A
RENTALS & LEASES EXPENSE	0	7,200	9,600	9,600	9,600	0.00%
90.969901.52800.0000.000 CONTRACTUAL SERVICES 90.969901.52828.0000.000	0	0	o	0	0	N/A
90.969901.52628.0000.000 CONTRACT LEGAL SERVICES 90.969901.53500.0000.000	47,288	16,758	6,000	6,000	6,000	0.00%
COUNTY CHARGES 90.969901.55114.0000.000	0	0	18,000	18,000	18,000	0.00%
INTEREST EXP-GEN. FUND LOAN 90.969901.55202.0000.000	199,001	199,001	200,000	200,000	200,000	0.00%
MATURED PRINCIPAL PAID	<u>0</u>	Ō	Ō	Ō	<u>0</u>	N/A
TOTAL GENERAL ADMINISTRATION	<u>255,561</u>	230,518	<u>242,800</u>	242,800	243,000	<u>0.08%</u>
2004 TAX ALLOCATION BONDS						
90.969906.55201.0000.000						
MATURED BOND INTEREST EXPENSE 90.969906.55202.0000.000	91,589	90,469	90,469	90,469	89,191	-1.41%
MATURED PRINCIPAL PAID 90,969906.55203.0000.000	35,000	35,000	35,000	35,000	35,000	0.00%
FISCAL AGENT FEES 90.969906.55208.0000.000	2,173	2,173	2,200	2,200	2,200	0.00%
DEBT ISSUANCE COSTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL 2004 TAX ALLOCATION BONDS	<u>128,762</u>	<u>127,642</u>	<u>127,669</u>	<u>127,669</u>	<u>126,391</u>	<u>-1.00%</u>

CITY OF PACIFICA, CALIFORNIA 2009-2010 PROPOSED BUDGET EXPENDITURE DETAIL

	ACTUAL EXPEND 2006-2007	ACTUAL EXPEND 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BUDGET 2009-2010	PERCENT CHANGE			
REDEVELOPMENT AGENCY CAPITAL PROJECTS									
90.969910.52800.0000.000									
DONDEE WAY PARKING LOT	0	0	0	0	0	N/A			
90.969911.52800.0000.000									
PUBLIC PLAZA	0	0	0	0	0	N/A			
90.969913.52800.0000.000									
PEDESTRIAN & STREET LIGHTING	0	0	0	0	0	N/A			
90.969916.52800.0000.000									
AREA IDENTIFICATION SIGN	0	0	0	0	0	N/A			
90.969918.52800.0000.000									
QUARRY RECLAMATION PLAN	0	0	0	0	0	N/A			
90.960000.52800.0193.000									
ROCKAWAY BEACH PAVING PROJECT	0	0	0	0	0	N/A			
90.969924.52800.0000.000									
PARKING LOT - ROCKAWAY BEACH	0	0	0	0	0	N/A			
AID TO STATE BUDGET									
90,969925.52800.0000.000									
CONTRACTUAL SERVICES	0	0	0	0	0	N/A			
90.969925.52900.0000.000									
TAX INCREMENT PASS-THROUGH	<u>5,375</u>	<u>5,300</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0,00%</u>			
TOTAL CAPITAL PROJECTS	<u>5,375</u>	<u>5,300</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0.00%</u>			
TOTAL RDA EXPENDITURES	<u>579,698</u>	<u>363,460</u>	<u>375,969</u>	375,969	<u>374,891</u>	<u>-0.29%</u>			