



City Manager Kevin Woodhouse contributed a column to the *Pacifica Tribune* to connect with local residents and keep Pacificans informed on issues that are of current interest in the City of Pacifica. Below is the submission for the July 17, 2019 edition of the *Pacifica Tribune*, which focuses on Pacifica's Budget.

Pacifica's Budget

Last month I wrote about the City Council's Goals and Priority Projects for this next fiscal year. This month I provide more detail about the City's budget, which was adopted by the Council on June 24. This year's budget is balanced, transparent, accountable, prudent, and supports forward progress on critical programs and services for the Pacifica community. It balances non-discretionary, on-going expenses with on-going revenues, and proposes prudent use of one-time money to fund reserves, priority capital projects, and other work to fulfill the City Council's goals and priorities to benefit the community.

The City's budget consists of multiple funds that are controlled by law or policy as to how the money in those funds may be used. The *General Fund* is the City's primary operating fund and covers the majority of staff and houses the majority of operations. Other funds include the *Wastewater Enterprise Fund*, *Beach Parking Enterprise Fund*, *Special Revenue Funds* (such as Gas Tax), *Roy Davies Trust Fund*, *Debt Service Funds*, *Internal Service Funds*, and *Capital Project Funds*.

Pacifica's General Fund budget is \$36.1 million. Sources of revenues (#s rounded) are departmental program fees (such as developer fees, recreation and childcare programs, building permits, vehicle license fees, and grants) – 36%; Property Tax – 35%; Sales Tax – 6%; Transient Occupancy (Hotel) Tax – 6%; Other Taxes (such as utility users tax, franchise tax, and business license tax) – 11%; transfers in from other funds to pay for administrative costs and staff delivered from the General Fund to those funds – 3%; and other transfers and reallocations – 3%.

Of these revenues, 28% funds the Police Department; 18% the Fire department; 14% Parks, Beaches, & Recreation; 13% General Government (such as City Manager's Office, Economic Development, Finance, Human Resources, Information Services & Technology); 11% Public Works (many Public Works functions and projects are funded from other non-General Fund revenues); 10% Planning, and 6% non-departmental or other transfers out.

Pacifica's other funds total \$33.2 million. Of this amount, more than 54% is for wastewater operations and projects, and the remainder covers dozens of capital projects, disaster related expenditures, and other uses as described in the Other Funds summary above.

A few specific infrastructure and program enhancement highlights in the budget include \$1.4 million for new streets paving projects, \$765,000 in Parks, Beaches, & Recreation capital projects, \$475,000 to increase the number of children the City can serve in its childcare programs, and increased funding for tree maintenance and part-time staffing in the Public Works Department.

If you made it this far through this budget summary, you may be interested in reading the [Budget Transmittal Letter](#), which provides an executive summary about the programs and projects funded by this budget. That summary, as well as [the entire budget document](#), is available on the City's website.

As always, I encourage you to sign up for the weekly Connect With Pacifica e-newsletter through the City Manager's page on the City's website. It's a quick and easy way to learn about important updates, meeting and event announcements, and other City-related news items.
