



**CITY OF PACIFICA
CITY COUNCIL AGENDA**

**Council Chambers
2212 Beach Blvd
Pacifica, CA 94044**

Mayor Mike O'Neill
Mayor Pro Tem John Keener
Councilmember Sue Digre
Councilmember Sue Vaterlaus
Councilmember Deirdre Martin

**SPECIAL MEETING
BUDGET STUDY SESSION**

**May 25, 2017 (THURSDAY)
www.cityofpacifica.org**

Off-street parking is allowed by permit for attendance at official public meetings. Vehicles parked without permits are subject to citation. You should obtain a permit from the rack in the lobby and place it on the dashboard of your vehicle in such a manner as is visible to law enforcement personnel.

PLEASE SILENCE CELL PHONES DURING MEETING

6:30 PM OPEN SESSION - BUDGET STUDY SESSION

Call to Order

Roll Call

1. 2017-2018 Proposed Budget for Parks, Beaches & Recreation Department, Public Works / Wastewater Division, and Other Funds
PROPOSED ACTION: No action required - information only.

ADJOURN

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 the final decision

The City of Pacifica will provide assistance for disabled citizens upon at least 24 hours advance notice to the City Manager's Office (650) 738-7301, or send request via email to: o'connellk@ci.pacificaca.us if you need sign language assistance or written material printed in a larger font or taped, advance 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/municode);

HOW TO OBTAIN CITY COUNCIL AGENDAS

Posted agendas:

Agendas are posted no later than Friday prior to the City Council meeting date, at the entrance to City Hall, 170 Santa Maria Avenue

View on the Internet:

Follow the link to Council agenda, at www.cityofpacificacounty.org

E-mail subscription:

Send a request to Kathy O'Connell, at o'connellk@ci.pacificacounty.ca.us

City Clerk's Office/City Manager's Office

City Hall, 170 Santa Maria Avenue, 2nd Floor

Council meetings:

Agendas are available at the City Council meeting

HOW TO REACH YOUR GOVERNMENT OFFICIALS

- Governor Jerry Brown, State Capitol Building, Sacramento CA 95814 (916) 445-2841
- State Senator Jerry Hill, 1528 So. El Camino Real, Suite 303, San Mateo CA 94402 (650) 212-3313
- Assembly Member Kevin Mullin, 1528 South El Camino Real, Suite 302 San Mateo, CA 94402 (650) 349-2200
- Congresswoman Jackie Speier, 155 Bovet Road, Suite 780, San Mateo CA 94402 (650) 342-0300
- Senator Kamala Harris, 1700 Montgomery Street, Suite 240, San Francisco CA 94111 (415) 403-0100
- Senator Dianne Feinstein, #1 Post Street, Suite 2450, San Francisco CA 94104 (415) 393-0710
- President Donald J. Trump, 1600 Pennsylvania Ave. NW, Washington DC 20500

CITY COUNCIL

- Mayor Mike O'Neill, oneillm@ci.pacificacounty.ca.us
- Mayor pro Tem, John Keener, keenerj@ci.pacificacounty.ca.us
- Councilmember Sue Digre, digres@ci.pacificacounty.ca.us
- Councilmember Sue Vaterlaus, vaterlauss@ci.pacificacounty.ca.us
- Councilmember Deirdre Martin, martind@ci.pacificacounty.ca.us



**CITY OF PACIFICA
COUNCIL AGENDA SUMMARY REPORT**

5/25/2017

SUBJECT:

2017-2018 Proposed Budget for Parks, Beaches & Recreation Department, Public Works / Wastewater Division, and Other Funds

RECOMMENDED ACTION:

No action required - information only.

STAFF CONTACT:

Lorenzo Hines Jr.

Assistant City Manager

(650) 738-7301

hinesl@ci.pacifica.ca.us

BACKGROUND/DISCUSSION:

Staff is presenting a summary of the following departments' proposed budgets for Fiscal Year 2017-2018:

Parks, Beaches & Recreation Department

Public Works / Wastewater Division

Other Funds

The budget displays for the Public Works / Wastewater Division and the other remaining City funds will be provided at the study session.

ORIGINATED BY:

City Manager's Office

ATTACHMENT LIST:

Budget Summary - Parks, Beaches & Recreation Department (PDF)



City of Pacifica 2017 – 2018 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 2016-2017	Proposed 2017-2018
General Fund Expenditures		
Department Support Services	\$ 281,500	\$ 285,000
Community Center	206,900	205,000
Cultural Arts	11,900	12,300
Elementary Age Rec Services	163,300	170,300
Teens & J-Teens Rec Services	79,200	88,000
Adult Sports Services	500	500
Senior Services	196,100	208,400
Instructional Class Services	140,600	148,000
Recreation Swimming Services	390,500	400,000
Swim Team	148,000	147,000
Special Community Rec Services	79,200	81,000
Seniors in Action - Title IIIB	73,400	67,300
Seniors in Action - C-1 Meals	176,000	182,000
Seniors in Action - Meals on Wheels	212,800	235,000
Child Care Preschool/School Age	833,400	895,000
Child Care - Latchkey Program	481,100	550,000
Child Care - State Preschool	421,100	415,000
Child Care – Title 22 Part Day Preschool	80,300	80,000
Child Care - Sub-contract Grants	266,600	216,300
Recreation Preschool	<u>33,600</u>	<u>40,000</u>
General Fund Expenditure Total	\$4,276,000	\$4,426,100
General Fund Cost Recovery		
General Fund Department Expenditure Total	\$4,276,000	\$4,426,100
General Fund Department Revenue Total	3,403,200	3,584,116
Child Care Reserve Funds Used	0	0
Cost Recovery	79.6%	81%
Total Staffing for Department		
Total FTEs	21	21
Total Part-Time Staff Members	132	118