

# ASSOCIATION OF BAY AREA GOVERNMENTS

Representing City and County Governments of the San Francisco Bay Area



Date: July 27, 2020

To: ABAG Executive Board  
ABAG General Assembly

From: Jesse Arreguin, ABAG President

Re: **ABAG Dues Have Been Reduced**

On June 11, 2020, the ABAG General Assembly approved a Fiscal Year 2020-2021 Budget and dues structure that included a new \$250,000 surcharge spread across 101 cities. This represented half of a \$500,000 surcharge that the counties agreed to pay in 2018 and again last year.

While a majority of Delegates voted for this budget, many told us that any dues increase would be a hardship in light of the current pandemic and recession. At the time, I announced that we would set up payment plans as needed and I asked ABAG/MTC Finance staff to take another look to see if they could find further budget reductions to avoid the need for a dues increase this year.

I am happy to report that our Chief Financial Officer, Brian Mayhew, and his team succeeded beyond expectations. Through cost cutting, additional revenue, and qualifying for a \$50,000 discount by prepaying our monthly CalPERS invoices, Brian was able to completely eliminate the new \$250,000 surcharge to cities as well as the \$250,000 surcharge for counties. This reset the base dues back to 2017-2018 levels before the automatic CPI and population adjustments.

On July 16, 2020, the ABAG Executive Board amended the Fiscal Year 2020-21 ABAG Budget to reflect this new, lower dues structure. Attached you will find the memo that described the budget reductions and new revenues that made this possible along with the new lower dues schedule for each city. In addition, staff is able to set up a payment plan for any City, Town or County that may need additional time to pay dues.

Finally, I want to personally thank Executive Director Therese McMillan, Brian Mayhew and his staff for listening to your concerns from our last General Assembly, taking them to heart, and finding a way to deliver this good news at a time when so many cities and towns are hurting.

While the economic future is uncertain, and future ABAG budgets will have to respond accordingly, this year's one-time adjustment is greatly appreciated.

  
Jesse Arreguin  
President, Association of Bay Area Governments  
Mayor, City of Berkeley

Attachment: Summary Sheet, ABAG Executive Board, July 16, 2020

Copy: Supervisors, Mayors, and Councilmembers

**Association of Bay Area Governments**

**Executive Board**

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**July 16, 2020**

**Agenda Item 9.a.**

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**Operating Budget**

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**Subject:** Amendment No. 1 to the ABAG Operating Budget for Fiscal Year 2020-21

**Recommendation:** Staff recommends the ABAG Finance Committee recommend approval of Amendment No. 1 to the ABAG Fiscal Year 2020-21 Operating Budget to the ABAG Executive Board. The amendment consists of an addition to the REAP Grant, reduction of expenses, and Membership Dues in the ABAG Administration Fund.

The ABAG General Assembly, as part of the adoption of the FY 2020-21 Operating Budget, approved an amendment to the ABAG bylaws authorizing the Executive Board to amend the approved budget. After approval of the FY 2020-21 Operating Budget staff received the final allocation numbers for the REAP grant which will be incorporated into the FY 2020-21 budget with this amendment.

**Revenue**

The net revenue change is a reduction of \$19,679. The revenue changes are:

Reduction in Membership Dues	-\$536,540
Increase REAP Grant	\$266,861
Increase Transfer In	\$250,000

The reduction in Membership Dues will bring the dues back to the FY 2017-18 assessment, plus adjustments for inflation and population growth. The REAP Grant increase represents the final grant allocation. In addition, there is an overhead transfer in from the Estuary Partnership to support ABAG Administration.

**Expense**

Staff is proposing several adjustments to the Operating Budget to keep the budget in balance after the reduction of Membership Dues. The net expense adjustment is a reduction of \$54,239.

The expense changes are as follows:

REAP Grant expenses	\$266,861
Operating expenses	-\$228,850
Reduced Transfers Out	-\$113,250
Contingency	\$ 21,000

# Association of Bay Area Governments

## Executive Board

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### Operating Budget

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There is a total of \$342,100 in expense and transfer out reductions intended as a partial offset to the reduction in membership dues. Most of the expense reductions were achieved through a combination of applying a “zero-base” approach to the FY 2020-21 increases and an evaluation of current year-to-date expenditures being applied to the proposed FY 2020-21 budget.

Nearly 17% of the reduction is a drop in the PERS unfunded liability payment. PERS offers a discount for making the payment upfront in one lump sum rather over twelve monthly installments. We will take advantage of this discount for FY 2020-21 which allows us to reduce the expense by \$54,000.

In addition to the expense and transfer out adjustment mentioned above, staff is proposing a \$250,000 transfer from the San Francisco Estuary Partnership Fund to the ABAG Administration Fund. In the past, the Estuary Partnership Fund did not include overhead charges in the application for eligible expenses. The older grants are now being closed and the new grants are now “fully burdened” allowing for full overhead assessments. We propose to transfer a portion of the new overhead charges to support ABAG operations.

#### **ABAG Membership Dues**

The Executive Board is aware that the member counties agreed to an increase in the membership dues as part of the FY 2018-19 budget. The increase was to support an estimated \$3.5 million in additional staff costs the Metropolitan Transportation Commission (MTC) absorbed as part of the staff consolidation. While the agreement was for a single budget year, the counties agreed to extend the increase with the FY 2019-20 budget.

During the FY 2020-21 budget discussions, county members made it clear they no longer wished to carry the entire increase. When the member cities and towns objected to the increase during the budget approval process, staff evaluated the potential to eliminate the charge entirely. With the proposed budget changes, the membership dues can be reduced to the FY 2017-18 level, plus adjustment for population and inflation. The new proposed list of Membership Dues is attached.

Staff has not sent out invoices for the FY 2020-21 membership dues. We propose to wait until the Executive Board acts on the

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**Operating Budget**

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request for modification and then send out invoices. We will work with the members who may need extended time to make payments; however, the critical nature of the cash flow necessary to make the upfront PERS payment will make collections an important matter.

Staff recommends the combined changes to the ABAG FY 2020-21 Operating Budget. With the proposed amendment the overall FY 2020-21 budget still achieves the principals of the original proposed budget:

- The overall ABAG budget is balanced.
- The contribution/transfer to MTC is still maintained.
- As operating special revenue funds become more self-supporting they can contribute more to general ABAG administration.
- The Administration expenses are reduced and, while still considered adequate to carry out the ABAG workplan, the budget is extremely tight with very little excess.

Staff recommends approval of ABAG FY 2020-21 Operating Budget Amendment No. 1.

**Recommended Action:**

The Executive Board is requested to approve the Fiscal Year 2020-21 ABAG Operating Budget Amendment No. 1 and direct staff to notify the general membership of the change with the next financial report.

**Attachments:**

A. Budget Amendment

B. Membership Fee Schedule

**Reviewed:**



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Therese W. McMillan

<b>ABAG Combined Operating Budget</b>
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Original Budget FY 2020-21	Amended Budget FY 2020-21	Difference	Change % Inc./Dec.
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**Revenue**

Membership Dues	\$ 2,946,748	\$ 2,410,208	\$ (536,540)	-18%
Interest Revenue	50,000	50,000	-	0%
Grant Revenue	58,649,775	58,649,775	-	0%
REAP Grant	20,250,000	20,516,861	266,861	1%
Other Revenue	1,025,000	1,025,000	-	0%
<b>Total Revenue</b>	<b>82,921,523</b>	<b>82,651,844</b>	<b>(269,679)</b>	<b>0%</b>

**Expense**

OPEB	550,000	550,000	-	0%
PERS	1,675,000	1,621,000	(54,000)	-3%
Travel	62,580	62,230	(350)	-1%
General Assembly Conference Exps	25,000	5,000	(20,000)	-80%
Conference/Trning Exps & Fees	35,000	35,000	-	0%
Meals	69,800	60,800	(9,000)	-13%
Advertising/Public Awareness	100,000	100,000	-	0%
Beale Assessments	359,000	359,000	-	0%
Software Licenses	250	250	-	0%
Memberships	70,500	60,000	(10,500)	-15%
Consultant/Professional Fees	5,845,884	5,785,884	(60,000)	-1%
REAP Subrecipient	2,450,000	2,450,000	-	0%
REAP General	17,800,000	18,066,861	266,861	1%
Single Family Incentive	3,804,923	3,804,923	-	0%
Multi Family Incentive	3,825,000	3,825,000	-	0%
Green Labeling Incentive	500,000	500,000	-	0%
Commercial Incentives	1,387,121	1,387,121	-	0%
Pass-through/Contrib-Othr Agencies	24,328,362	24,328,362	-	0%
Supplies	6,000	6,000	-	0%
Board Expense	80,000	70,000	(10,000)	-13%
Audit	200,000	170,000	(30,000)	-15%
Bank Service Charges	20,000	10,000	(10,000)	-50%
Printing and Reproduction	15,000	15,000	-	0%
Graphics	2,500	2,500	-	0%
Mailing/Postage	5,760	5,760	-	0%
Insurance	165,000	140,000	(25,000)	-15%
Miscellaneous	56,825	77,825	21,000	37%
<b>Total Expenses</b>	<b>63,439,505</b>	<b>63,498,516</b>	<b>59,011</b>	<b>0%</b>

**Staff Cost**

Staff Cost	2,753,135	2,753,135	-	0%
Overhead	1,559,959	1,559,959	-	0%
<b>Total Staff Cost</b>	<b>4,313,094</b>	<b>4,313,094</b>	-	<b>0%</b>

**Transfers In**

Transfers In	125,000	375,000	250,000	200%
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Transfers (Out)	(814,583)	(951,333)	136,750	-17%
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<b>Total Expense and Transfers</b>	<b>68,442,182</b>	<b>68,387,943</b>	<b>(54,239)</b>	<b>0%</b>
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<b>Depreciation</b>	<b>350,000</b>	<b>350,000</b>	-	<b>0%</b>
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<b>Year End Balance</b>	<b>\$ 14,129,341</b>	<b>\$ 13,913,901</b>	<b>\$ (215,440)</b>	<b>-2%</b>
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**ABAG Administration**

	<b>Original Budget FY 2020-21</b>	<b>Amended Budget FY 2020-21</b>	<b>Difference</b>	<b>Change % Inc./Dec.</b>
<b>Revenue</b>				
Membership Dues	\$ 2,946,748	\$ 2,410,208	\$ (536,540)	-18%
Interest Revenue	50,000	50,000	-	0%
REAP Grant	20,250,000	20,516,861	266,861	1%
Other Revenue	550,000	550,000	-	0%
<b>Total Revenue</b>	<b>23,796,748</b>	<b>23,527,069</b>	<b>(269,679)</b>	<b>-1%</b>
<b>Expense</b>				
OPEB	550,000	550,000	-	0%
PERS	1,675,000	1,621,000	(54,000)	-3%
Travel	3,500	3,150	(350)	-10%
Meals	14,000	5,000	(9,000)	-64%
General Assembly Conference Exps	25,000	5,000	(20,000)	-80%
Beale Assessments	359,000	359,000	-	0%
Memberships	60,500	50,000	(10,500)	-17%
Consultant/Professional Fees	382,000	322,000	(60,000)	-16%
REAP Subrecipient	2,450,000	2,450,000	-	0%
REAP General	17,800,000	18,066,861	266,861	1%
Board Expense	80,000	70,000	(10,000)	-13%
Audit	200,000	170,000	(30,000)	-15%
Bank Service Charges	20,000	10,000	(10,000)	-50%
Insurance	165,000	140,000	(25,000)	-15%
Miscellaneous	5,000	26,000	21,000	420%
<b>Total Expenses</b>	<b>23,789,000</b>	<b>23,848,011</b>	<b>59,011</b>	<b>0%</b>
<b>Transfers In</b>	25,000	275,000	250,000	1000%
<b>Transfers (Out)</b>	(714,583)	(601,333)	(113,250)	16%
<b>Total Expense and Transfers</b>	<b>24,478,583</b>	<b>24,174,344</b>	<b>(304,239)</b>	<b>-1%</b>
<b>Surplus/(Deficit) before Depreciation</b>	<b>(681,835)</b>	<b>(647,275)</b>	<b>34,560</b>	<b>-5%</b>
<b>Depreciation</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>100%</b>
<b>Year End Balance</b>	<b>\$ (1,031,835)</b>	<b>\$ (997,275)</b>	<b>\$ 34,560</b>	<b>-3%</b>

**BayRen - Energy**

	<b>Original Budget FY 2020-21</b>	<b>Amended Budget FY 2020-21</b>	<b>Difference</b>	<b>Change % Inc./Dec.</b>
<b>Revenue</b>				
CPUC Grant	\$ 23,215,583	\$ 23,215,583	\$ -	0%
Other Grant	246,692	246,692	-	0%
<b>Total Revenue</b>	<b>23,462,275</b>	<b>23,462,275</b>	<b>-</b>	<b>0%</b>
<b>Expense</b>				
Travel	15,380	15,380	-	0%
Conference/Trning Exps & Fees	10,000	10,000	-	0%
Meals	5,000	5,000	-	0%
Advertising/Public Awareness	100,000	100,000	-	0%
Software Licenses	250	250	-	0%
Memberships	10,000	10,000	-	0%
Consultant/Professional Fees	4,341,857	4,341,857	-	0%
Single Family Incentive	3,804,923	3,804,923	-	0%
Multi Family Incentive	3,825,000	3,825,000	-	0%
Green Labeling Incentive	500,000	500,000	-	0%
Commercial Incentives	1,387,121	1,387,121	-	0%
Passthru/Contrib-Othr Agncies	7,669,806	7,669,806	-	0%
Miscellaneous	25,000	25,000	-	0%
<b>Total Expense</b>	<b>21,694,337</b>	<b>21,694,337</b>	<b>-</b>	<b>0%</b>
<b>Staff Cost</b>				
Staff Cost	746,052	746,052	-	0%
Overhead	422,714	422,714	-	0%
<b>Total Staff Cost</b>	<b>1,168,766</b>	<b>1,168,766</b>	<b>-</b>	<b>0%</b>
<b>Total Expense</b>	<b>22,863,103</b>	<b>22,863,103</b>	<b>-</b>	<b>0%</b>
<b>Year End Balance</b>	<b>\$ 599,172</b>	<b>\$ 599,172</b>	<b>\$ -</b>	<b>0%</b>

**San Francisco Estuary Partnership**

	Original Budget FY 2020-21	Amended Budget FY 2020-21	Difference	Change % Inc./{(Dec.)}
<b>Revenue</b>				
Grant Revenue	\$ 35,187,500	\$ 35,187,500	\$ -	0%
<b>Total Revenue</b>	<b>35,187,500</b>	<b>35,187,500</b>	<b>-</b>	<b>0%</b>
<b>Expense</b>				
Travel	28,700	28,700	-	0%
Meals	800	800	-	0%
Supplies	6,000	6,000	-	0%
Consultant/Professional Fees	917,027	917,027	-	0%
Passthru/Contrib-Othr Agencies	16,658,556	16,658,556	-	0%
Printing and Reproduction	15,000	15,000	-	0%
Graphics	2,500	2,500	-	0%
Mailing/Postage	5,760	5,760	-	0%
<b>Total Direct Expense</b>	<b>17,634,343</b>	<b>17,634,343</b>	<b>-</b>	<b>0%</b>
<b>Staff Cost</b>				
Staff Cost	1,910,604	1,910,604	-	0%
Overhead	1,082,549	1,082,549	-	0%
<b>Total Staff Cost</b>	<b>2,993,153</b>	<b>2,993,153</b>	<b>-</b>	<b>0%</b>
<b>Total Expense</b>	<b>20,627,496</b>	<b>20,627,496</b>	<b>-</b>	<b>0%</b>
<b>Surplus/(Deficit) before Transfer</b>	<b>14,560,004</b>	<b>14,560,004</b>	<b>-</b>	<b>0%</b>
<b>Transfer (Out)</b>	<b>(100,000)</b>	<b>(350,000)</b>	<b>(250,000)</b>	<b>250%</b>
<b>Year End Balance</b>	<b>\$ 14,460,004</b>	<b>\$ 14,210,004</b>	<b>\$ (250,000)</b>	<b>-2%</b>



**San Francisco Estuary Partnership Grant Revenue Summary**

Fund Source	Grant Number	LTD Grant	LTD Actual	Encumbrance	Grant Balance Thru FY 2019-20	FY 2020-21			FY 2020 - 21 Grant Balance
						Additional Grant	Staff Budget	Consultant Budget	
1336	EPA W999T26201	1,101,943	481,280	146,927	473,735	-	39,933	216,990	216,812
1339	EPA W999T53101	1,509,292	546,538	465,406	497,348	-	86,360	410,987	1
1343	EPA 99T59901	1,935,000	1,445,877	111,349	377,774	662,500	552,165	214,731	273,378
1345	EPA 99T87701	1,481,109	10,005	-	1,471,104	-	311,887	738,239	420,978
1346	EPA 99T93501	489,671	494	-	489,177	-	169,113	232,220	87,844
<b>EPA Total</b>		<b>6,517,014</b>	<b>2,484,194</b>	<b>723,682</b>	<b>3,309,138</b>	<b>662,500</b>	<b>1,159,458</b>	<b>1,813,167</b>	<b>\$ 999,013</b>
1376	DOI C8962434	224,994	89,194	-	135,800	225,000	248,432	69,280	43,088
1377	DOI C8961419	20,000	-	20,000	-	-	-	-	-
<b>DOI Total</b>		<b>244,994</b>	<b>89,194</b>	<b>20,000</b>	<b>135,800</b>	<b>225,000</b>	<b>248,432</b>	<b>69,280</b>	<b>\$ 43,088</b>
2905	DWR 4600010575	7,505,593	4,529,936	2,862,098	113,560	-	57,509	56,050	1
2906	DWR 4600010883	7,681,190	6,404,050	401,218	875,922	-	226,215	134,053	515,654
2907	DWR 4600011486	20,934,168	7,363,170	6,243,457	7,327,540	-	216,089	5,860,307	1,251,144
2913	DWR 4600013248	3,020,000	14,835	-	3,005,165	1,200,000	123,318	2,333,096	1,748,751
<b>DWR Total</b>		<b>39,140,951</b>	<b>18,311,990</b>	<b>9,506,773</b>	<b>11,322,187</b>	<b>1,200,000</b>	<b>623,131</b>	<b>8,383,506</b>	<b>\$ 3,515,550</b>
2305	Caltrans 04-2453	1,661,820	101,146	1,526,368	34,306	-	-	34,306	0
5012	Santa Clara Valley Water Distr	602,532	-	-	602,532	-	235,561	32,387	334,584
2995	Ca Natural Res Agncy U59232	541,365	8,917	485,000	47,448	-	4,585	42,862	1
	State Coastal Conservancy	500,000	-	-	500,000	-	51,781	190,956	257,263
<b>Other Grant Total</b>		<b>3,305,717</b>	<b>110,063</b>	<b>2,011,368</b>	<b>1,184,286</b>	<b>-</b>	<b>291,927</b>	<b>300,511</b>	<b>\$ 591,848</b>
CVA National Collaboration						100,000	-	40,000	60,000
IRWM Prop 1 Round 2 & DACTIP Implementation						29,250,000	-	6,134,545	23,115,455
CVA O&M						100,000	-	90,000	10,000
New Delta Stewardship Council science support grant						550,000	-	128,334	421,666
BWQIF 2020 RFP - GI WQ monitoring with SFEI						1,500,000	-	325,000	1,175,000
BWQIF 2020 RFP - PAHL Phase III						1,400,000	-	300,000	1,100,000
CA Resil CA Resilience Challenge						200,000	-	50,000	150,000
<b>New Grants in FY 2020-21 Total</b>						<b>33,100,000</b>	<b>-</b>	<b>7,067,879</b>	<b>\$ 26,032,121</b>
<b>BATA Transfer for O.H.</b>								670,205	
<b>Total Revenue</b>		<b>49,208,676</b>	<b>20,995,441</b>	<b>12,261,823</b>	<b>15,951,411</b>	<b>35,187,500</b>	<b>2,993,153</b>	<b>17,634,343</b>	<b>\$ 31,181,620</b>

**San Francisco Estuary - Conference and Programs**

	<b>Original Budget FY 2020-21</b>	<b>Amended Budget FY 2020-21</b>	<b>Difference</b>	<b>Change % Inc./Dec.</b>
<b>Revenue</b>				
Other Revenue	\$ 475,000	\$ 475,000	\$ -	0%
<b>Total Revenue</b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>0%</b>
<b>Expense</b>				
Meals/Catering	50,000	50,000	-	0%
Travel	15,000	15,000	-	0%
Conference/Trning Exps & Fees	25,000	25,000	-	0%
Consultant/Professional Fees	205,000	205,000	-	0%
Miscellaneous	26,825	26,825	-	0%
<b>Total Direct Expense</b>	<b>321,825</b>	<b>321,825</b>	<b>-</b>	<b>0%</b>
<b>Staff Cost</b>				
Staff Cost	96,479	96,479	-	0%
Overhead	54,696	54,696	-	0%
<b>Total Staff Cost</b>	<b>151,175</b>	<b>151,175</b>	<b>-</b>	<b>0%</b>
<b>Surplus/(Deficit) before Transfer</b>	<b>473,000</b>	<b>473,000</b>	<b>-</b>	<b>0%</b>
<b>Transfers In</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0%</b>
<b>Year End Balance</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>0%</b>

Estimated Population	Dues		
	Approved	Amendment	Diff
	FY20-21	FY20-21	

<b>County of Alameda</b>	<b>1,669,301</b>	<b>\$272,939</b>	<b>\$215,329</b>	<b>(\$57,610)</b>
Alameda	79,316	\$21,574	\$18,548	(\$3,027)
Albany	19,393	\$5,911	\$5,171	(\$740)
Berkeley	123,328	\$31,108	\$26,402	(\$4,706)
Dublin	64,577	\$17,616	\$15,151	(\$2,464)
Emeryville	11,885	\$4,005	\$3,551	(\$454)
Fremont	232,532	\$50,696	\$41,823	(\$8,874)
Hayward	159,433	\$38,468	\$32,384	(\$6,084)
Livermore	91,039	\$24,750	\$21,276	(\$3,474)
Newark	48,712	\$13,550	\$11,692	(\$1,859)
Oakland	432,897	\$78,982	\$62,463	(\$16,520)
Piedmont	11,420	\$3,832	\$3,396	(\$436)
Pleasanton	80,492	\$21,693	\$18,621	(\$3,072)
San Leandro	89,825	\$23,874	\$20,447	(\$3,428)
Union City	74,916	\$20,130	\$17,271	(\$2,859)

<b>County of Contra Costa</b>	<b>1,155,879</b>	<b>\$189,195</b>	<b>\$149,304</b>	<b>(\$39,891)</b>
Antioch	113,901	\$29,435	\$25,089	(\$4,347)
Brentwood	63,662	\$17,538	\$15,108	(\$2,429)
Clayton	11,653	\$3,867	\$3,422	(\$445)
Concord	129,889	\$32,443	\$27,487	(\$4,957)
Danville	45,270	\$12,714	\$10,987	(\$1,728)
El Cerrito	25,459	\$7,494	\$6,522	(\$972)
Hercules	26,224	\$7,839	\$6,838	(\$1,001)
Lafayette	26,327	\$7,691	\$6,686	(\$1,005)
Martinez	38,490	\$11,010	\$9,541	(\$1,469)
Moraga	16,939	\$5,345	\$4,698	(\$646)
Oakley	41,759	\$11,971	\$10,378	(\$1,594)
Orinda	19,475	\$5,948	\$5,205	(\$743)
Pinole	19,498	\$5,957	\$5,213	(\$744)
Pittsburg	72,541	\$19,965	\$17,196	(\$2,768)
Pleasant Hill	35,055	\$10,184	\$8,846	(\$1,338)
Richmond	110,436	\$28,991	\$24,777	(\$4,214)
San Pablo	31,817	\$9,263	\$8,049	(\$1,214)
San Ramon	83,957	\$22,573	\$19,369	(\$3,204)
Walnut Creek	70,121	\$19,442	\$16,766	(\$2,676)

<b>County of Marin</b>	<b>262,879</b>	<b>\$44,140</b>	<b>\$35,068</b>	<b>(\$9,072)</b>
Belvedere	2,148	\$1,371	\$1,289	(\$82)
Fairfax	7,721	\$2,823	\$2,528	(\$295)
Larkspur	12,578	\$4,113	\$3,633	(\$480)
Mill Valley	14,675	\$4,793	\$4,233	(\$560)

Novato	54,115	\$15,327	\$13,262	(\$2,065)
Ross	2,526	\$1,477	\$1,380	(\$96)
San Anselmo	12,902	\$4,275	\$3,782	(\$492)
San Rafael	60,046	\$16,880	\$14,588	(\$2,291)
Sausalito	7,416	\$2,740	\$2,457	(\$283)
Tiburon	9,362	\$3,370	\$3,013	(\$357)

<b>County of Napa</b>	<b>140,779</b>	<b>\$24,005</b>	<b>\$19,146</b>	<b>(\$4,859)</b>
American Canyon	20,629	\$6,403	\$5,616	(\$787)
Calistoga	5,453	\$2,231	\$2,023	(\$208)
Napa	79,490	\$21,916	\$18,883	(\$3,033)
St Helena	6,133	\$2,437	\$2,203	(\$234)
Yountville	2,916	\$1,570	\$1,459	(\$111)

<b>County of San Francisco</b>	<b>883,869</b>	<b>\$145,869</b>	<b>\$115,365</b>	<b>(\$30,504)</b>
San Francisco - City	883,869	\$144,768	\$111,039	(\$33,729)

<b>County of San Mateo</b>	<b>774,485</b>	<b>\$127,834</b>	<b>\$101,105</b>	<b>(\$26,729)</b>
Atherton	7,070	\$2,706	\$2,436	(\$270)
Belmont	27,174	\$8,121	\$7,084	(\$1,037)
Brisbane	4,691	\$2,055	\$1,876	(\$179)
Burlingame	30,317	\$8,908	\$7,751	(\$1,157)
Colma	1,512	\$1,201	\$1,144	(\$58)
Daly City	109,122	\$28,479	\$24,314	(\$4,164)
East Palo Alto	30,499	\$9,058	\$7,894	(\$1,164)
Foster City	33,693	\$9,770	\$8,484	(\$1,286)
Half Moon Bay	12,631	\$4,181	\$3,699	(\$482)
Hillsborough	11,769	\$3,897	\$3,448	(\$449)
Menlo Park	35,790	\$10,258	\$8,892	(\$1,366)
Millbrae	23,154	\$6,927	\$6,044	(\$884)
Pacifica	38,674	\$11,091	\$9,615	(\$1,476)
Portola Valley	4,659	\$2,071	\$1,893	(\$178)
Redwood City	85,319	\$23,438	\$20,182	(\$3,256)
San Bruno	45,257	\$13,101	\$11,374	(\$1,727)
San Carlos	29,864	\$8,799	\$7,660	(\$1,140)
San Mateo	104,570	\$27,802	\$23,812	(\$3,990)
South San Francisco	67,078	\$18,546	\$15,986	(\$2,560)
Woodside	5,615	\$2,304	\$2,090	(\$214)

<b>County of Santa Clara</b>	<b>1,954,286</b>	<b>\$321,974</b>	<b>\$254,529</b>	<b>(\$67,446)</b>
Campbell	43,250	\$12,247	\$10,597	(\$1,650)
Cupertino	59,879	\$16,752	\$14,467	(\$2,285)
Gilroy	55,928	\$15,628	\$13,494	(\$2,134)
Los Altos	31,190	\$9,186	\$7,996	(\$1,190)
Los Altos Hills	8,785	\$3,101	\$2,765	(\$335)
Los Gatos	30,988	\$9,004	\$7,821	(\$1,183)
Milpitas	76,231	\$20,588	\$17,679	(\$2,909)
Monte Sereno	3,787	\$1,777	\$1,632	(\$145)

Morgan Hill	45,742	\$12,759	\$11,014	(\$1,746)
Mountain View	81,992	\$22,256	\$19,127	(\$3,129)
Palo Alto	69,397	\$19,208	\$16,560	(\$2,648)
San Jose	1,043,058	\$168,704	\$128,900	(\$39,804)
Santa Clara	128,717	\$32,465	\$27,553	(\$4,912)
Saratoga	31,407	\$9,211	\$8,013	(\$1,199)
Sunnyvale	155,567	\$37,033	\$31,096	(\$5,937)

<b>County of Solano</b>	<b>441,307</b>	<b>\$72,921</b>	<b>\$57,691</b>	<b>(\$15,230)</b>
Benicia	27,570	\$8,162	\$7,109	(\$1,052)
Dixon	19,794	\$6,120	\$5,365	(\$755)
Fairfield	117,149	\$30,020	\$25,550	(\$4,470)
Rio Vista	9,416	\$3,267	\$2,908	(\$359)
Suisun City	29,447	\$8,622	\$7,498	(\$1,124)
Vacaville	98,807	\$26,691	\$22,921	(\$3,771)
Vallejo	119,544	\$30,573	\$26,011	(\$4,562)

<b>County of Sonoma</b>	<b>500,675</b>	<b>\$83,492</b>	<b>\$66,213</b>	<b>(\$17,279)</b>
Cloverdale	9,257	\$3,248	\$2,895	(\$353)
Cotati	7,919	\$2,872	\$2,570	(\$302)
Healdsburg	12,501	\$4,044	\$3,567	(\$477)
Petaluma	62,247	\$17,411	\$15,036	(\$2,375)
Rohnert Park	43,339	\$12,458	\$10,804	(\$1,654)
Santa Rosa	175,625	\$41,538	\$34,836	(\$6,702)
Sebastopol	7,885	\$2,887	\$2,586	(\$301)
Sonoma	11,556	\$3,854	\$3,413	(\$441)
Windsor	28,565	\$8,328	\$7,238	(\$1,090)

<b>Total</b>	<b>7,783,460</b>	<b>\$2,947,448</b>	<b>\$2,410,208</b>	<b>(\$537,240)</b>
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Total County Population	7,783,460	\$1,282,368	\$1,013,748	(\$268,620)
Total City Population	7,039,214	\$1,665,080	\$1,396,460	(\$268,620)
Total Dues Revenue		\$2,947,448	\$2,410,208	(\$537,240)

County Per Capita Rate	\$	0.1648	\$	0.1302	\$	(0.0346)
City Per Capita Rate	\$	0.2365	\$	0.1984	\$	(0.0381)

CPI	1.021000
Population	1.001399