



Town of San Anselmo

Budget & Work Plan 2000-01

Peter Breen, Mayor

Jeff Kroot, Vice Mayor

Paul Chignell, Councilmember

Judith Hodgens, Councilmember

Peter Kilkus, Councilmember

Beth Pollard, Town Administrator

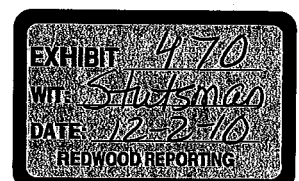


Table of Contents

Budget Message i

Fund Summaries 1

General Fund Summaries 6

General Fund Departments:

Administration & Finance 17

Contingency 20

Engineering & Inspection 21

Fire 24

Legal Services 26

Library 29

Non-Departmental 32

Parks 35

Planning 38

Police 41

Recreation – General Fund 47

Volunteer & Community Resources 49

Street Maintenance 52

Town Council 56

Other Funds:

Capital Reconstruction 58

Downtown Revitalization 67

Emergency Projects 70

Equipment 73

Gas Tax 80

Insurance 82

Isabel Cook Complex 86

Measure G Capital Projects 90

Measure G Debt Service 92

Recreation 96

Community Options for Policing (COPS) 101

Seized Assets 103

Special Events 105

Appendices

Appropriations Limit Data 107

Salary Schedules 108

General Fund Revenues and Expenditures 110

Peter Breen
Mayor

Jeff Kroot
Vice-Mayor



ADMINISTRATION AND FINANCE

July 3, 2000

Paul Chignell
Councilmember

Judith Hodgens
Councilmember

Peter Killkus
Councilmember

Honorable Mayor and Members of the Town Council:

I am pleased to submit for your review and public hearing a Proposed 2000-01 Budget and Work Plan.

A strong real estate market and associated construction activity are the basis of the increase in General Fund revenues of approximately five percent. The notable increases are in the Town's property tax revenue – which is projected to increase by seven and a half percent, and in building permit fees, which are projected to increase by 20 percent over 1999-00 revenues. This revenue base ensures the continued provision of services at their existing level.

A significant community project that will come to fruition in the 2000-01 budget and work plan year is the San Anselmo 2000 Downtown Beautification Project. An improvement project six years in the planning, funded primarily by community donations, new street lights, trees, benches, and other amenities will grace the downtown core of San Anselmo Avenue beginning this summer. Following the beautification work, Measure G funds will be used to repave the street and improve drainage. The beautification work is designed to enhance the small-town charm of the center of San Anselmo's commercial activity, and strengthen its role as a gathering place for local residents.

The timeline goal for completion of the San Anselmo 2000 project is the date of the San Anselmo Community Fair on Sunday, October 8, 2000. In its second year of production management by the Town of San Anselmo, through the San Anselmo Volunteer Effort led by Volunteer & Community Resources Director Kay Coleman, this year's fair will include a community parade after a one-year hiatus.

San Anselmo's Capital Needs

While current revenues are sufficient to fund existing services to the community, they are not sufficient to fund the deferred maintenance and improvement projects identified in San Anselmo.

1. That the Town Council commit to repayment of the reserves.
2. That the Town Council establish a working group to review and make recommendations on the fiscal future of the Town.

Long-term fiscal health – Fiscal San Anselmo

The fiscal challenges facing the Town include:

- As described above, the ability of the Town to maintain and improve Town buildings, parks, and other public facilities.
- Providing sufficient employee compensation to be competitive in the employment market, which is currently tight, with public agencies that have a higher revenue base. The Council took steps last year to address this concern, but it remains an ongoing issue, which is exacerbated by the rocketing increase in the cost of housing in Marin and very limited available workforce housing.
- The erosion of local funds and local control by actions of the Governor and Legislature of the State of California. As described below, the State continues to deprive cities of revenues previously within their control, and has failed to meaningfully recognize the needs of cities in its current \$13 billion budget surplus.
- Providing the services desired and expected by residents, who are paying increasingly higher prices to buy or lease housing. As more families move to town, there is a commensurate desire for more recreational opportunities.
- The potential need for an election seeking permission to exceed the Town's spending limit, also known as the "Gann Limit." Under Proposition 4, approved by state voters in 1979, local government spending each year cannot exceed a formula based on population growth and state-wide inflation. The Town is currently within approximately \$400,000 of that limit, and could reach the limit in the next few years.
- A relatively fixed tax base, restricted by lack of the elements that bring tax revenue expansion, such as geographic area in which new development can take place, hotels or large retail businesses that generate hotel, sales, and commercial property taxes, and the limits on the existing special Town taxes.
- The completion of the successful Measure G bond program to improve San Anselmo streets, storm drains, and Library building in the next several years, after which there will still be ongoing maintenance and improvement needs.

To meet these challenges, staff recommends that this year, the Town Council establish a working group comprised of members the Town Council, other members of the community, the Town Council, the Town Treasurer, and staff to review Town fiscal needs and make recommendations to the Town Council on actions that can be taken to address these needs. This "Fiscal San Anselmo" effort would complement the work of the soon-to-be formed Quality of Life Commission.