

MINUTES OF SAN ANSELMO TOWN COUNCIL MEETING OF JULY 7, 1987

Mayor Cordingley convened the special budget workshop session at 8:00 p.m., with Councilmembers Chignell, Sharp, Walsh and Wooliever present.

OPEN TIME FOR PUBLIC EXPRESSION

Eddie Iacopi, owner of San Anselmo Tire & Brake, asked whether maintenance of Police Department vehicles were put out for public bid. Staff will ascertain the answer and respond to Mr. Iacopi.

Sarah Nome, 77 Alder Avenue, wanted to see a chart on year-end balances and inquired about the amount of current tax reserves. She asked why the budget showing 86-87 figures included an 11 month actual figure instead of a 12 month estimated figure, adding that she preferred the latter approach. Acting Town Administrator Dickens said he preferred using solid, accurate numbers to estimated figures, noting that although 11 month actual figures is a departure from the style previously used by San Anselmo, it is used elsewhere.

Val Schaaf, Chairman of the Creek Park Planning Committee, urged the Council to examine its budget priorities and encouraged maintenance of the Town's infrastructure, noting it was less costly to maintain the infrastructure than to rebuild it.

Herman Kramer, 1 Allemand Place, said he agreed with Mr. Schaaf's comments.

In response to questions raised at the July 2 budget hearing, Dickens said the utilities budget was overexpended due to installation costs associated with the new telephone system. He also gave the Council information on determining costs for premium payments.

Kramer asked whether next year's recommended cost of utilities could be reduced since the 1986-87 figures included utilities. Dickens responded he would look into line item in greater detail prior to budget adoption.

BUDGET NO. 432, FIRE

Ross Valley Fire Chief Mollenkopf reported that labor negotiations are at a stalemate, the Fire Department is pursuing insurance coverage other than with Marin Cities Risk Management Authority, and that delivery on the new fire engine will probably not be made for 10 to 12 months and therefore the cost probably will not be applicable in the 87-88 fiscal year.

Kramer said it seems that Sleepy Hollow has had more development than San Anselmo over the last 15 years and suggested the shares paid by Sleepy Hollow, San Anselmo and Fairfax be re-examined.

The Councilmembers raised the following questions and issues:

1. When does the Sleepy Hollow Homeowners Association make its payment to San Anselmo? Staff response: January and June, and therefore one payment does not appear in the 11 month actual figure.
2. Walsh and Chignell said they felt uncomfortable voting on the fire budget because they do not serve on the Fire Service Board of Directors or have any say about operated of the Fire Service. They supported rotation of the Council representatives on the Fire Service Board. Mollenkopf agreed to provide all Councilmembers with minutes of Board meetings.
3. Cordingley said the Fire Service examined the cost ratios between San Anselmo and Fairfax last year and has asked the Fire Chief to look at Sleepy Hollow's share this year. Wooliever said the

ratios are reviewed regularly. Mollenkopf said Sleepy Hollow's payment is more than their fare share relative to the amount of service they receive.

Bill Bandy, San Anselmo Shoe Repair, asked the value of the engine being put out of service. Mollenkopf explained that the new engine will replace an engine being placed into reserve status.

BUDGET NO. 482, RECREATION DEPARTMENT

Staff reported that revenue from the recreation programs is separated from the General Fund so that people who pay for recreation programs know that the fees are going for that purpose. The key policy issue in this budget is the amount of General Fund contribution to the Recreation Department.

Linda Weill, Chairperson of the Park & Recreation Commission, said it felt like Recreation is being neglected. The Recreation Center is derelict, and more rentals could be scheduled and revenues raised if the building was in better shape.

Yohann Anderson, Park & Recreation Commissioner, said the Recreation Center is a showcase for the Town, but needs maintenance work, such as painting.

Recreation Director Howell explained that a dance studio at Red Hill School is rented by the Recreation Department for ballet & aerobic programs, which allows more rentals of the Recreation Center.

Nome asked questions about what positions were included in the \$113,000 recommended Recreation Program temporary hire budget.

William Jelinek, 53 Florence Avenue, said it does not make sense to always compare this year's budget to last year's budget.

Richard Nagley, 40 Butterfield Road, said he found the budget well presented but suggested is also include a 1986-87 estimated actual and more use of footnotes for special considerations.

Bandy suggested raising fees for Recreation Programs.

Howell explained the program of providing scholarships to children who otherwise could not afford to participate in recreation programs.

Nome asked that some programs, including Recreation, pay their own way.

Nancy Olson, 1329 San Anselmo Avenue, said the Recreation Department is doing a fine job for the Town, the Recreation Center is a safe place for kids to go and a great percentage of the population participates in the programs.

Weill said the Recreation Program is a showcase for the Town's children, the staff does a fine job and she urged the Council to find \$5,000 to \$10,000 to improve the building.

Howell said money is lost in rentals for the Recreation Center because of its appearance.

Cathy Nicholini, Park & Recreation Commissioners, said the scholarships are very important and no cuts can be made in the budget.

The Councilmembers raised the following issues and questions:

1. Does the budget include enough scholarship funds, noting that it was preferable to pay for scholarships now rather than probation

services late. Howell responded that he is seeking an additional \$2,000 from the County.

2. Are Recreation Program Fees competitive with other Towns? Howell said some fees are slightly lower, but staff checks on it periodically and also is seeking different ways to raise revenue, such as charging late fees.

BUDGET NO. 481, PARKS

Dickens reported this was a status quo budget. Public Works/Planning Director Kottage noted the budget was prepared under the assumption it was a status quo budget, not the desired budget. He listed the Town's areas of open space, median strips, developed parks and parking lots, adding that the department does not have the personnel to maintain them. Staff tries to give a proportional share of staff time to each area, and therefore no area gets adequate maintenance. Staff concurred with the recommendations of the Creek Park Planning Committee, but noted that this is only one of many parks requiring equal maintenance. Concerning the horticultural knowledge of parks employees, Kottage noted that the Town cannot attract employees with significant experience with the salaries that are offered. He concurred with the recommendation of the Creek Park Planning Committee that a part-time specialist be hired to train employees and fine tune how the Town maintains parks.

Kottage said infrastructure maintenance is crucial and fiscally prudent. The Isabel Cook complex has had maintenance projects but more are needed. The lack of green in Memorial Park is mostly due to a failing irrigation system that needs rebuilding at an estimated cost of \$14,000 to \$15,000. Maintenance Supervisor Johansen said it was difficult to maintain a field that is constantly used but it would be difficult to close the field down for several weeks to allow the grass to establish.

Schaaf said the Creek Park Planning Committee feels that staff is doing the best job it can with the available resources, but there is not an adequate number of people with adequate experience. The Town needs to hire one person with a horticulture background who is an advocate for parks, and a landscaping consultant as soon as possible, with capital expenditures coming later.

Jelinek, a member of the Creek Park Planning Committee, said the Committee felt their recommendations for the park will help downtown businesses and therefore will boost sales tax.

Nagley made a comment about the work productivity of the parks crew. He recommended training existing staff, as well as bringing in a consultant and paying more attention to planning/management to avoid crisis management.

Weill said the Town needs to prioritize and look at which park gets the most use and has the most needs, which she advocated was Memorial Park. She said Robson Park recently received a \$11,000 state grant, and therefore could be put on the bottom of the list. With more fertilizer and seed, the Town could get the grass to grow at Memorial Park without hiring a consultant.

Tracy Nagley, 40 Butterfield, expressed concern about the weed killers used and encouraged use of volunteers.

Nome said there was a discrepancy in the Parks Department regular salaries. She questioned the allocation of time spent on Town Hall grounds, wanting the median strips and Creek Park green too. She asked that salaries be placed in the budget next to the number of positions listed in the narrative of each budget.

Bandy encouraged re-prioritization of projects and felt the budget was not adequately itemized.

Kramer advocated looking into contracting out maintenance of certain parks.

Kottage recommended raising fees for Isabel Cook and Recreation Center rentals to pay for private janitorial service instead of the parks staff spending 1/8 of their time on this work.

The Councilmembers raised the following questions and issues:

1. Walsh suggested looking at contracting some parks maintenance services out to the private sector. Chignell responded that he is philosophically opposed to contracting out and that his experience is that it is expensive and non-productive.

2. Can State Park Bond funds be used for Recreation Center, Isabel Cook or the Memorial Field Irrigation system? Staff responded that the funds were applied for based on last year's policy decision that they would be used for work on the tennis courts, but it may be possible to revise the application.

3. If money is spent on a parks consultant, there may not be money for personnel to implement the consultant's recommendations.

4. Staff needs to advise Council on recommended priorities and cuts to offset additional desired budget items.

5. Staff was commended on the work they do accomplish with their limited resources. The question was raised as to how employees can live and support families on \$1800 or less a month.

BUDGET NO. 485, ISABEL COOK COMPLEX

This budget operates out of the revenues from rentals of the complex to service organizations. Negotiations have not begun for renewal of these leases. Of the \$15,000 in the capital improvement line item, \$10,000 is for completing the building re-roofing.

BUDGET NO. 441, ENGINEERING & INSPECTION

Staff reported it was a bare bones budget. Kottage requested additional funds to restore the training budget and funds for computer enhancement.

Bandy suggested fees be raised wherever possible in this department, and that there be training in how to use the computer so that staff would get more out of it and may not need new computer equipment.

BUDGET NO. 442, STREET MAINTENANCE

Dickens reported that the labor costs reflected a status quo budget. The high figure for vehicle operations in this budget offsets the low figure in the Parks budget.

Kottage reported that the street department has a venerable fleet of old vehicles that require more labor time and maintenance costs. He requested the training budget be reinstated, noting that the employees are a bright group of people who could benefit from the right equipment, circumstances and training.

Removal of trees with dutch elm disease was more expensive in 1986-87 than in the past. Kottage said \$85,000 was needed to cover existing agreements on utilities rather than the \$65,000 in the proposed budget. Also requested by the department but not included was money for safety equipment and funds to improve the Corporation Yard, which

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Kottage considers the worst in the County, in very poor shape, and a source of poor morale.

BUDGET NO. 418, PLANNING

Staff noted that \$19,000 should be included in Outside Services for update of the General Plan.

Kottage supported putting money in the training budget.

Bandy supported increasing planning fees.

Ms. Nagley said she did not feel a consultant was needed in every area, but supported a bigger planning budget.

Kottage felt the most cost effective addition to the planning budget was to hire a planning intern during peak periods.

ADJOURNMENT

Adjourned at 11:18 p.m. to July 9, 1987, 8:00 p.m.