

**TOWN OF SAN ANSELMO  
WORKSHOP ON THE  
1996-97 PRELIMINARY BUDGET AND WORK PLAN  
Tuesday, June 18, 1996**

7:00 p.m.

Closed session regarding collective bargaining negotiations with the Marin Association of Public Employees/SEIU 949.

7:30 p.m.

1. CONVENE OPEN SESSION.

Mayor Breen announced that no action was taken during closed session.

2. WORKSHOP ON THE 1996-97 PRELIMINARY BUDGET AND WORK PLAN

Town Administrator Pollard said the preliminary budget includes all department requests. The intent is to involve the Council and the community in the decision making process to prioritize the Town's needs. Not all the projects included can be done as there is a one million dollar shortfall. The staff report includes a preliminary budget, workplan and proposed adjustments to the budget. Regarding the preliminary work plan, each department and Town Board/Committee/Commission submitted goals and workplans and that input is summarized in this document as a collective workplan for the Town. Five common goals are identified: to improve the infrastructure, to enhance public safety, to revitalize the downtown, to enhance customer service and work efficiency and to involve youth in local government.

Hodgens asked how these goals work with other goals of Town groups that may not be on the list. Pollard said these are a composite of goals that appear in more than one work area; more detail is included in individual workplans.

Chignell asked about the Peace Center house. Can a temporary fix be engineered, maybe adding to the parking lot.

Town Administrator Pollard said the house will probably have to be taken down eventually. The question remains on when and how, and what will replace it.

Hodgens asked about improvements to the Corporation Yard. Pollard said this project was on the pending capital projects.

Kroot asked if the construction of the Sorich Ranch parking lot is ready to go to which Pollard answered affirmatively.

Hodgens asked about items like the Sorich Park work that are funded elsewhere.

Breen asked about the Americans with Disabilities Act work. Pollard said staff has tried to do the work in-house, but has found, like other agencies, that we need outside help.

Kroot asked about plans for traffic safety programs. Pollard said staff will be looking into other similar programs. Safety, zoning and traffic problems on Sir Francis Drake Blvd. were brought up by Planning, Recreation, and the Police Department.

Hodgens asked who would be responsible for the traffic safety plans. Pollard said Police and the Volunteer Effort would be initially involved.

Breen said the "drive safely" effort should transcend all departments and be a community-wide issue.

Emily Dvorin, Chamber of Commerce, said they are concerned about the holiday lighting project. The Chamber doesn't have money to maintain the lighting; but they would like to extend the lighting to other business areas in Town. She would like this added to the Downtown Revitalization Effort. The cost would be about \$10,000. The Chamber can come up with only about \$2,500.

Breen said he thinks permanent lights in trees like San Rafael has might be a good idea.

Hodgens said we have to prioritize because these lights may not be as important as some other projects. It is difficult to decide what is most important to the community.

Hodgens asked about the customer service goal and the computer updating, and whether it would include Recreation Department registrations. She asked about Police Department computer upgrading.

Pollard said the Recreation Department registrations could be done by computer. For Police, this will facilitate exchange of information among officers and other agencies. Hodgens asked for more information on this area.

Chignell said he noticed the housing element is missing from the five main goals. The second unit issue is always on the back burner. This is a Council commitment and one of the community as well. He would like to add it to the goals to raise community awareness.

Hodgens said she feels that the project to protect youth with on-campus patrols should be in public safety, not under "involving youth in local government" and wanted more information about it. She also feels the Town should pursue increasing downtown parking.

Chignell said it would be helpful to add the Police reorganization of management staff to the workplan.

Yarish asked about staffing issues regarding Measure G work. This should be addressed this year, along with the Plan Check Engineer.

Kroot said he would like to see earthquake retrofit of the Robson House included in the planning process.

Regarding Recreation, Hodgins said she would like to see what level of participation individual classes enjoyed so that during the budget process we can see what will be most likely to succeed.

Regarding the preliminary budget, Pollard said she recommends an additional Gas Tax transfer to the General Fund to offset street maintenance costs. The additional General Fund revenue could help offset expenditures in emergency reserves and the Recreation Fund transfer to eliminate the deficit.

Chignell asked for specific month by month listing of the LAIF transactions.

It was the general consensus of the Council to have staff prioritize the project options in the budget reduced before considering for final approval.

3. ADJOURN.

The meeting was adjourned at 8:50 p.m.

Debbie Stutsman