



Town Hall Council Chambers, 525 San Anselmo Avenue, San Anselmo CA 94960

Special Town Council Agenda

Friday, May 5, 2023

9:00 AM

In Person meeting only, there will be no Zoom option available for this meeting.

1. **Introductions, Welcome and Overview of the Day**
2. **Brief Review of Departmental Accomplishments**
3. **Group Exercise**
4. **Discussion Item:**

Review of the proposed FY 2023-2025 Town Work Plan and Provide Direction to Staff

[PowerPoint Presentation- Work Plan Priorities](#)

5. **Break for Lunch**
6. **Discussion Item:**

Review of the proposed FY 2023-2025 Measure J Expenditure Plan and Provide Direction to Staff

[PowerPoint Presentation- Measure J Allocation Plan](#)

7. **Open time for Public Expression**

The public is welcome to address the Council at this time on matters not on the agenda that are within the jurisdiction of the Council. Please be advised that pursuant to Government Code Section 54954.2, Council is not permitted to discuss or take action on any matter not on the agenda unless it determines that an emergency exists, or that there is a need to take immediate action which arose following posting of the agenda. Comments may be no longer than three minutes and should be respectful to the community.

8. **Adjourn**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact Town Staff at email savila@townofsananselmo.org. Notification at least 48 hours prior to the meeting will enable the Town to make reasonable accommodation to help insure accessibility to this meeting.

Any writings or documents provided to a majority of the Town Council regarding any item on this agenda after the distribution of the original packet will be made available for public inspection at the public counter at Town Hall located at 525 San Anselmo Avenue.

Notice is hereby given that Council may discuss and/or take action on any or all of the items listed on this agenda. If any of these matters above are challenged in court, you may be limited to raising only those issues you or someone else raised at any public hearing described on this agenda, or in written correspondence delivered at, or prior to, this Council meeting. Judicial review of an administrative decision of the Town Council must be filed with the Court not later than the 90th day following the date of the Council's decision (Code of Civil Procedure Section 1094.6) Any item not under discussion before 10:00 p.m. may be continued to the next regular meeting. Next regular meeting is May 9, 2023.

Administration Department
Town Hall, main floor
525 San Anselmo Avenue
San Anselmo, CA 94960
(415) 258-4691

Town Council
Steve Burdo, Mayor
Eileen Burke, Vice Mayor
Brian Colbert, Councilmember
Alexis Fineman, Councilmember
Tarrell Kullaway, Councilmember

Staff
Dave Donery, Town Manager
Linda Kenton, Assistant Town Manager / Town Librarian
Megan Holt Acevedo, Town Attorney
Serge Avila, Town Clerk
Heidi Scoble, Planning Director
Sean Condry, Public Works Director
Dannielle Mauk, Community Services Director
Mike Norton, Chief of Police
Jason Weber, Fire Chief

Declaration of Posting

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2023-2025 WORK PLAN PRIORITIES

May 5, 2023



INTRODUCTION

- The work plan priorities document is drafted every two years to reflect aspirational goals of Town departments
- The priorities are above and beyond the routine, day-to-day work that staff performs.
- Work plan priorities are presented in two forms—by Department and by Categories that reflect how the goals of each department work in concert to achieve broader impacts for the Town.
- This presentation views the work plan priorities through the Category lens.

INTRODUCTION

PURPOSE

The purpose of this agenda item is to review and reach consensus on the Town's work plan priorities for 2023-25

RECOMMENDATION

Staff recommends that the Town Council receive this plan, discuss the additional submissions and provide direction. Staff will incorporate Council feedback and input and will return to the May 23rd Town Council meeting with the draft plan for final discussion and decision.

LIVABILITY & QUALITY OF LIFE

Create opportunities for lifelong learning and diverse resources through innovative Recreation and Library activities and entertainment for residents of all ages

- Integration of the Bicycle and Pedestrian Master Plan (PW)
- Implement Phase 3 of the Millennium Playground restoration (REC)
- Establish Zip Books program (LIB)

QUALITY FACILITIES

Plan, maintain and improve Town facilities for residents and town staff for future generations

- Repaint/Repair internal Library building, museum and Council Chamber lobby (PW)
- Study the organization of the Library physical public space (LIB)
- Upgrade and improve the facilities at Robson-Harrington House including public restrooms (REC)

CONNECTING WITH THE COMMUNITY

Provide equitable community engagement that includes an outreach approach with intentional effort to engage a representation of the Town's diverse audience

- Initiate complete overhaul and redesign of website (CMPA)
- Implement new Town telephone system (F/A)
- Develop and implement Age-Friendly strategic plan (REC)

SUSTAINABLE, NATURAL AND BUILT ENVIRONMENT

Thoughtful planning and operations that ensure the long-term viability of the Town's infrastructure, facilities, and environment

- Complete and implement Economic Development plan (PLAN)
- Develop 5-year Capital Improvement Plan, that includes a regular update and communication schedule for all CIP projects (PW)
- Continue to convert the fleet of vehicles to electric & hybrid (CMPA)

EXCELLING IN TOWN SERVICES

Provide excellent and sustainable delivery of services by making data-driven investments & decisions.

- Update Town's investment policy (F/A)
- Invest in digital record-keeping program (PLAN)
- Develop and implement residential seismic program (PW-BLD)

PLANNING FOR THE FUTURE

Utilize comprehensive planning to balance the community's character with its evolving needs

- Conduct comprehensive General Plan update (PLAN)
- Update Green Building code ((PW-BLD)
- Develop and implement program with Ross Valley Fire Department to aid in fire resistance "hardening" of dwellings in WUI (PW-BLD)

INVESTING IN PEOPLE

Provide professional management and training that encourages a culture of innovation, collaboration, and transparency to deliver quality service through an exceptional workforce

- Implement Ross Valley Fire Department leadership reorganization (RVFD)
- Implement ReadySet DEI audit results (F/A)
- Institute employee trainings, “Lunch & Learn” (F/A)

COUNCIL SUBMISSIONS

- There were eight proposed additions to staff work plan priorities and four edits to existing work plan priorities
- Council may use the following process to address submissions:
 - Council members who submitted will discuss their recommendation
 - Staff from the impacted department will provide feedback
 - Council will discuss and reach consensus on each proposed item

SUBMISSION #1

- **Category:** Excelling in Town Services
- **Priority:** Develop “Funded by Measure J” Branding
- **Description:** Develop dedicated, recognizable branding to promote public awareness of projects funded by Measure J.
- **Staff Impact:** Low
- **Fiscal Impact:** Low

Councilmember Fineman

SUBMISSION #2

- **Category:** Quality Facilities
- **Priority:** Energy Efficiency Retrofits and Upgrades
- **Description:** Identify opportunities and priority projects for energy efficiency retrofits and electrification of library facilities through Inflation Reduction Act.
- **Staff Impact:** Moderate
- **Fiscal Impact:** Low to High, depending on the types of projects and ability to leverage rebates and grants. Despite upfront costs, energy efficiency upgrades typically yield savings over their lifespan.

Councilmember Fineman

SUBMISSION #3

- **Category:** Sustainable, Natural and Built Environment; Connecting with the Community; Investing in People; Planning for the Future; Excelling in Town Services; Livability and Quality of Life; Quality Facilities
- **Priority:** Climate Action Plan implementation
- **Description:** Enhance and grow the Climate Action Plan implementation initiatives by providing more structure—including policies, staffing, and funding across departments—to meet the Town’s longstanding, ambitious, and adopted decarbonization goals.
- **Staff Impact:** High
- **Fiscal Impact:** High

Councilmember Fineman

SUBMISSION #4

- **Category:** Excelling in Town Services
- **Priority:** Create Uniform Definition for “Substantial Remodels” throughout Town Code
- **Description:** “Substantial remodels” are defined differently in different sections of the code. Standardizing language across the code will help streamline certain aspects of the building permitting process and.
- **Staff Impact:** Moderate
- **Fiscal Impact:** Low

Councilmember Fineman

SUBMISSION #5

- **Category:** Excelling in Town Services
- **Priority:** Develop and share resources for residential Electrification Program.
- **Description:** Track and provide homeowners with information on local, regional, and federal electrification rebates, local electrification policies, and new BAAQMD regulations on NOx emissions in gas appliances.
- **Staff Impact:** Low (?)
- **Fiscal Impact:** Low

Councilmember Fineman

SUBMISSION #6

- **Category:** Excelling in Town Services
- **Priority:** Streamline permitting for electric panel upgrades, electric appliance installations, efficiency and conservation upgrades, solar generation and storage, and water conservation upgrades to homes and properties.
- **Description:** Explore opportunities to streamline permitting and remove red-tape for climate-friendly home and property improvement projects.
- **Staff Impact:** Low (?)
- **Fiscal Impact:** Low

Councilmember Fineman

SUBMISSION #7

- **Category:** Connecting with the Community; Sustainable, Natural and Built Environment
- **Priority:** Waste Reduction and Diversion Measures at Town Events
- **Description:** Continue to identify and implement opportunities for waste reduction, food ware ordinance takeout compliance, and enhanced sorting and diversion (SB 1383 compliance) at Town-sponsored events and programs.
- **Staff Impact:** Moderate
- **Fiscal Impact:** Moderate

Councilmember Fineman

SUBMISSION #8

- **Category:** Excelling in Town Services
- **Priority:** Evaluate Planning and Building Permit Processing
- **Description:** Evaluate existing planning and building administrative processes including comparing requirements and fees to other local jurisdictions.
- **Staff Impact:** Moderate
- **Fiscal Impact:** Low

Mayor Burdo

PROPOSED EDIT #1

- **Category:** Livability and Quality of Life Sustainable, ~~Natural and Built Environment~~
- **Priority:** Continue to grow Economic Development in Town
- **Description:** Enhance and grow the Planning Department's Economic Development and Housing initiatives by providing more structure (policies and implementation of actions) to what we would like and need to accomplish.
- **Staff Impact:** Low to Moderate
- **Fiscal Impact:** Low

Councilmember Fineman

PROPOSED EDIT #2

- **Category:** Quality Facilities
- **Priority:** Develop an annual plan to address maintenance for all Town-maintained buildings and facilities, **including energy efficiency retrofits and electrification measures.**
- **Description:** Program funds to address painting, rot repair, heating/ventilation/air-conditioning (HVAC), and other building maintenance issues for all Town-maintained buildings and facilities. **Seek grants and rebates for energy efficiency and sustainability upgrades.**
- **Staff Impact:** Moderate
- **Fiscal Impact:** High

Councilmember Fineman

PROPOSED EDIT #3

- **Category:** Planning for the Future, Sustainable, Natural and Built Environment
- **Priority:** Implementation of the Bicycle and Pedestrian Master Plan
- **Description:** Town Staff will continue to prioritize the Bicycle and Pedestrian Master Plan as adopted in the Complete Streets Resolution **both by the integration of the Bicycle and Pedestrian Master Plan elements into public works projects and through identification and prioritization of high-priority bicycle and pedestrian projects that may not be addressed through other projects.**
- **Staff Impact:** **High Moderate**
- **Fiscal Impact:** **High Moderate**

Councilmember Fineman

PROPOSED EDIT #4

- **Category:** Planning for the Future, Sustainable, Natural and Built Environment
- **Priority:** Evaluate and develop a Water Conservation Plan for Town buildings, parks, and medians
- **Description:** Due to the drought the Town has been working diligently on reducing domestic water usage throughout parks, medians, and buildings. **Ensure transparent data on groundwater usage and groundwater table to the public.**
- **Staff Impact:** Moderate
- **Fiscal Impact:** Moderate

Councilmember Fineman

RECOMMENDATION FOR 2023-25 WORK PLAN PRIORITIES

- That Town Council discuss and provide feedback to staff for final approval.
- The 2023-23 Work Plan Priorities will be on the May 23rd Town Council agenda for consideration and finalization.

2023-2024 AND 2024-2025 MEASURE J ALLOCATION

May 5, 2023



INTRODUCTION

PURPOSE

The purpose of this agenda item is to discuss the allocation of funds received by the Town's Measure J Transaction and Use Tax.

RECOMMENDATION

Staff recommends that the Town Council receive this report, discuss the recommendations and provide direction to staff. Staff will incorporate Council feedback and input and will return to the May 23rd Town Council meeting with the final draft Measure J allocation plan for discussion and decision.

HISTORY OF GENERAL SALES TAX

- In 2013, San Anselmo voters approved a half-cent sales tax (Measure D) that supported Town services and infrastructure, including repairing potholes, repaving roads, reducing traffic congestion, maintaining and improving sidewalks, drainage, and street medians, and preserving public safety for a term of ten years.
- Measure D was set to expire on March 31, 2024, and with the even-year election schedule, Town Council approved hiring tax measure consultants in January 2022 for the potential renewal of Measure D.

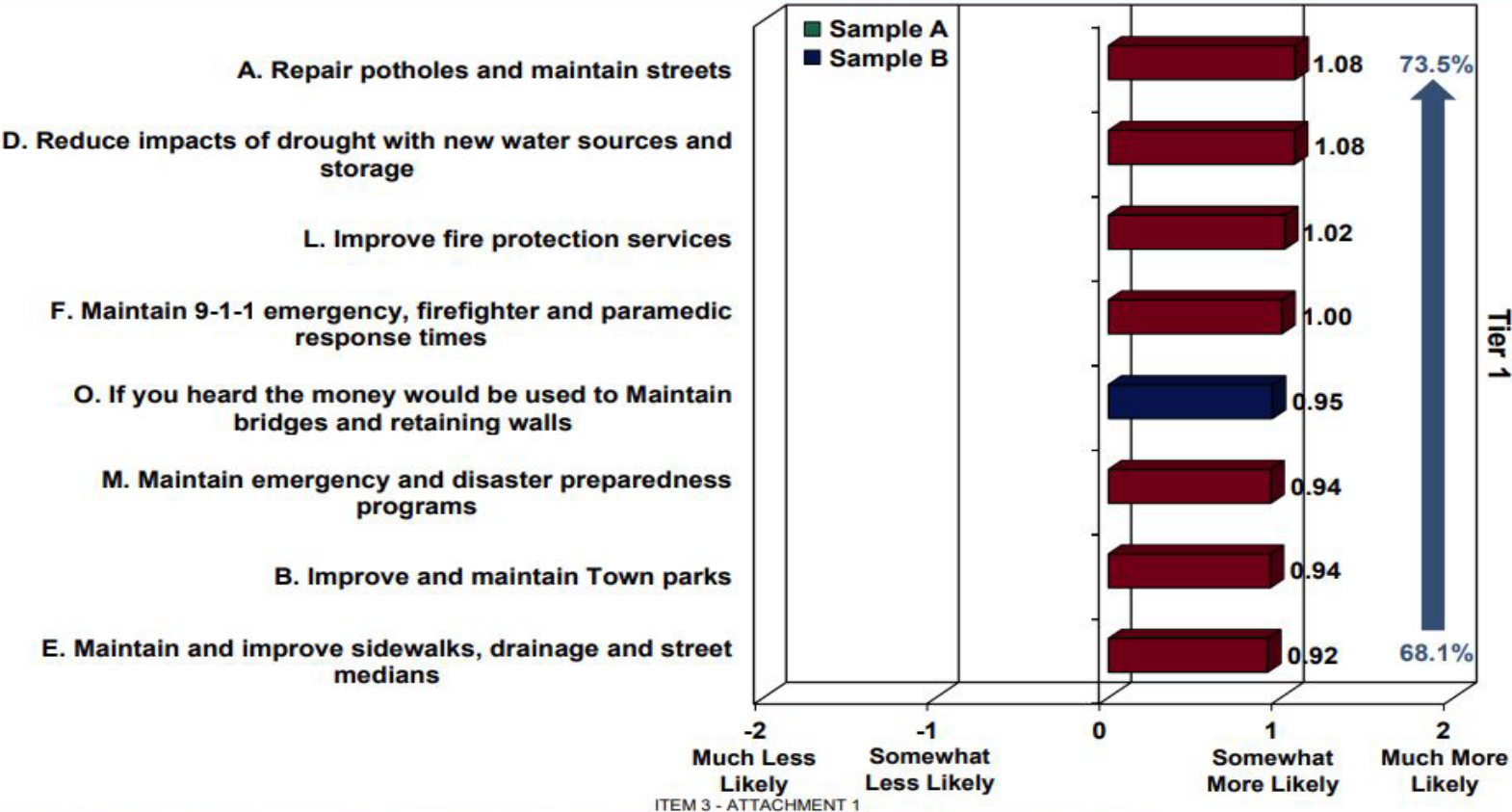
PUBLIC OPINION POLLING

- The Town hired TBWBH Props & Measures and Godbe Research to assist with the sales tax measure and conduct public opinion polling.
- Godbe Research conducted a survey of 335 voters. The sample size was based on 5,705 likely November 2022 voters.
- Survey inquired about several topics including the Town's handling of Covid-19, the direction of the economy, the satisfaction of services, and Library parcel tax.
- Primary focus of the survey was to evaluate the general sales tax rate and term and determine priority expenditure areas of the voters for the potential general sales tax renewal.

PUBLIC OPINION POLLING RESULTS

Features of the Measure I

ITEM 3 - ATTACHMENT 1
Tew BH PROPS & MEASURES
GODBE RESEARCH
Gain Insight

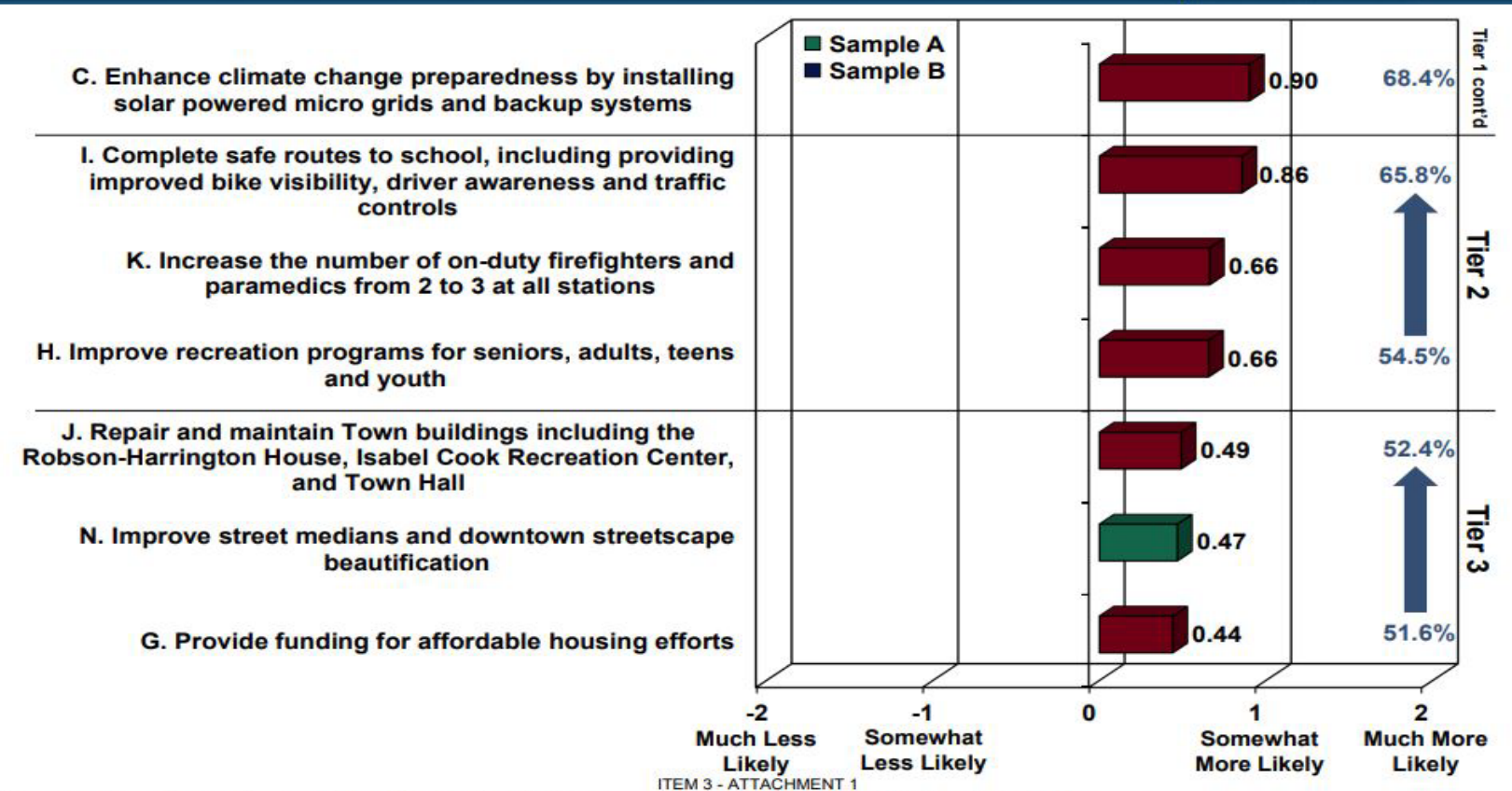


Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, "No Effect" = 0, "Somewhat Less Likely" = -1, and "Much Less Likely" = -2.

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PUBLIC OPINION POLLING RESULTS

Features of the Measure II



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, "No Effect" = 0, "Somewhat Less Likely" = -1, and "Much Less Likely" = -2.



BALLOT QUESTION

- To maintain and enhance general Town of San Anselmo services and facilities such as repairing potholes, repaving roads, improving drought resilience, maintaining 9-1-1 emergency firefighter and paramedic response times, and improving fire protection, shall the Town of San Anselmo ordinance be adopted extending the existing voter-approved $\frac{1}{2}\text{¢}$ sales tax for nine years and increasing the rate to 1¢ , providing \$2,400,000 annually for general government use, requiring independent citizen oversight, annual audits and all funds staying in San Anselmo under local control?

STATEMENT OF INTENDED EXPENDITURES

- Measure J is a general sales tax, the Town Council discussed a statement of intent on expenditures at the June 28, 2022, Town Council meeting based on the polling results.
 - Repairing potholes and maintaining streets
 - Reducing the impacts of drought with new water sources and storage
 - Improving fire protection services
 - Maintaining 9-1-1 emergency, firefighter, and paramedic response times
 - Maintaining bridges and retaining walls
 - Improving and maintaining Town parks
- Confronting escalating climate challenges was a Tier One response in public option polling, was discussed at Town Council meetings and included in the Official Argument in Favor of Measure J.

FUNDING SOURCES

- General Fund
- Measure J local sales tax (replacing Measure D)
- Measure AA county sales tax (replacing Measure A)
- Measure B – vehicle license fee (bike/ped)
- SBI – state gas tax
- Road Impact Fees (building permits)
- ARPA (one-time)
- Grants

GUIDING PRINCIPLES AND PLANS

- Capital Improvement Plan – CIP
- Complete Streets Resolution
- Town of San Anselmo Bicycle Master Plan
- Safe Routes to School
- ADA Transition Plan
- San Anselmo Climate Action Plan

CAPITAL IMPROVEMENT PLAN (CIP)

- What is a Capital Improvement Plan? A CIP contains all the individual capital projects, equipment purchases, and major studies for a local government; in conjunction with construction completion schedules, and in concert with financial plans.

COMPLETE STREETS RESOLUTION

- Adopted January 22, 2013
- A comprehensive, integrated transportation network with infrastructure and design that allows safe and convenient travel along and across streets for all users including pedestrians, bicyclists, persons with disabilities, motorists, movers of commercial goods, users and operators of public transportation, seniors, children, youth, and families...
- <https://www.townofsananselmo.org/DocumentCenter/View/9083/Resolution-4020?bidId=>

TOWN OF SAN ANSELMO BICYCLE MASTER PLAN

- Adopted 11/29/16, Updated 4/19/23
- Provides for a Townwide network of bicycle and pedestrian infrastructure along with active transportation related programs...
- https://www.tam.ca.gov/wp-content/uploads/2018/01/SanAnselmo_Bike-Ped-FINAL_2016.pdf

SAFE ROUTES TO SCHOOL

- Our initiative integrates health, fitness, traffic relief, environmental awareness, and safety all under one program.
- <https://www.saferoutestoschools.org/>

ADA TRANSPORTATION

- **ADA Transition Plan 7/25/00**
- A transition plan consists of: A list of the physical barriers that limit the accessibility of programs, activities, or services. The methods to remove the barriers and make the facilities accessible. The schedule to get the work completed.

SAN ANSELMO CLIMATE ACTION PLAN

- The Plan calls for a wide range of actions ranging from reducing car emissions and miles driven to increasing renewable energy, community resilience to extremes, and natural climate solutions for both sequestration and adaptation. These efforts are designed to result in:
- <https://www.townofsananselmo.org/DocumentCenter/View/24823/San-Anselmo-Climate-Action-Plan-2030-pdf?bidId=>

MEASURE J ALLOCATION

Town of San Anselmo Draft Measure J Allocation

	2023-24		2024-25		Illustrations purposes only 2025-26	
Revenue	3,238,266 *		2,636,000		2,636,000	
Expense						
Roads	\$	1,619,133 50.00%	\$	1,449,800 55.00%	\$	1,449,800 55.00%
Fire Department		105,244 3.25%				303,140 11.50%
Drought/Climate/Solar		453,357 14.00%		369,040 14.00%		263,600 10.00%
Parks		453,357 14.00%		369,040 14.00%		263,600 10.00%
Buildings		218,583 6.75%		316,320 12.00%		210,880 8.00%
Bridges**		64,765 2.00%		131,800 5.00%		144,980 5.50%
BB2		323,827 10.00%				
	\$	3,238,266 100.00%	\$	2,636,000 100.00%	\$	2,636,000 100.00%

* The one-cent Measure J begins on April 1, 2023. Amount collected from April - June 30, 2023 (est. \$670,000) is rolled into the 2023-24 allocation.

Roads/Bike/Peds

Bike/Ped Improvements
Bridges
Crosswalks
Medians
Paving
Slurry

Drought/Climate/Solar

Electrification of vehicles
EV Charging
Memorial Park Water storage
Resiliency Hub
Solar on Town buildings

Buildings

Fire Station 19 Repairs
ICC Repair/Painting
Robson Bathroom Interior

Parks

Area between Snack Shack
& Sunny Hills Dr
Carriage House area renovation
Memorial Park Tennis Courts
Robson Outdoor Restroom

** Dependent on if Bridge projects move forward

ROAD INFRASTRUCTURE

RECOMMENDED 2023-25 PRIORITY PROJECTS

- Projects Prioritized Annually based upon the 5-Year Capital Improvement Plan
- Projects to include road paving, slurry seal, bike/ped improvements, sidewalks, medians, bridges, drainage.

BUDGET

- *Proposed Measure J Funding:* \$1,619,133 (23-24) + \$1,449,800 (24-25)
- Total: 2-Year Budget: \$3,068,933
- Other Funding Sources: Annual General Fund Transfer, Measure AA, Measure B, State Gas Tax, Road Impact Fees, SB 1, Grants

DROUGHT/CLIMATE/SOLAR

RECOMMENDED 2023-25 PRIORITY PROJECTS

- Resilient Hub – Total Budget \$1.0 M
- EV Charging Infrastructure/Electrification of Vehicles - \$70K Annually
- Water Well Development and Ground Monitoring - \$30K Annually

OTHER POTENTIAL PROJECTS

- Water Storage Projects (\$500K-\$1M)
- Solar on Town Buildings (Varied based on project)

DROUGHT/CLIMATE/SOLAR

RESILIENT HUB (Up to \$1.0M)

- Install solar panels with battery storage on Town Hall and/or parking lot to create a welcoming Community Center equipped with an emergency power center that provides clean energy resilience for both Town services and residents, equipped for extreme weather, providing power, broadband, cooling, water, social services, and older adult assistance in an emergency situation. Having an independent source of power will create a resilient town protecting people during emergencies and power shutoffs. Town electric bill will be reduced and jobs for installation are created.

BUDGET

- *Proposed Measure J Allocation:* \$353,357 (23/24)+\$269,040 (24-25) =\$622,397
- *Other Potential Resources:* Grants, Tax Credits, Town Funds

DROUGHT/CLIMATE/SOLAR

ELECTRIC VEHICLE INFRASTRUCTURE/ELECTRIFICATION OF VEHICLES - \$70K Annually

The purpose of these funds are to provide resources to install electric vehicle infrastructure and purchase electric vehicles as existing vehicles are replaced.

BUDGET

- *Proposed Measure J Allocation: \$70K (23/24)+\$70K (24-25) =\$140K*
- *Other Potential Resources: Grants, Town Budget*

DROUGHT/CLIMATE/SOLAR

WATER WELL DEVELOPMENT AND GROUNDWATER MONITORING - \$30K Annually

These funds would be used to develop new water wells and/or to install groundwater/well monitoring systems at existing and new wells.

BUDGET

- *Proposed Measure J Allocation: \$30K (23/24) + 30K (24-25) = \$60K*
- *Other Potential Resources: Grants, Town Budget*

BUILDINGS

RECOMMENDED 2023-25 PRIORITY PROJECTS

- Access to and remodel of interior restroom in Robson House (ADA) – Up to \$100K
- ADA Access at Robson House (lift) - \$100K
- Repair Work at Fire Station #19 - \$105K
- Repainting of Isabel Cook Community Center - \$275K
- Vista Room Improvements - \$60K

OTHER POTENTIAL PROJECTS

- Conversion of PD Dispatch Center to a Community Room (Up to \$200K)
- Solar on Town Buildings (Varied based on project)

BUILDINGS

REMODEL INTERIOR RESTROOM at ROBSON HOUSE **(Up to \$100K)**

- Provide ADA access to and remodel of existing first floor restroom

BUDGET

- *Proposed Measure J Allocation: \$50K (23/24) + \$50K (24-25) = \$100K*
- *Other Potential Resources: Town Funds, Recreation Fund*

BUILDINGS

CREATE ADA ACCESS TO FIRST FLOOR OF ROBSON HOUSE - (Up to \$100K)

- Install ADA lift to provide access to the Robson House. Lift would be installed at side patio area with access to first floor facilities. This project would include access improvements at facility site.

BUDGET

- *Proposed Measure J Allocation: \$50K (23/24) + \$50K (24-25) = \$100K*
- *Other Potential Resources: Town Funds, Grants*

BUILDINGS

RENOVATE RESTROOM AND LIVING QUARTERS AT FIRE STATION #19 - (Up to \$105K)

- Update restroom in upstairs living quarters and complete a partial remodel of sleeping area.

BUDGET

- *Proposed Measure J Allocation:* \$50K (23/24) + \$55K (24-25) = \$105K
- *Other Potential Resources:* RVFD Budget Reserves, Town Funds

BUILDINGS

EXTERIOR REPAIRS AND REPAINT ISABEL COOK COMMUNITY CENTER (Up to \$275K)

- Project would include exterior restoration (siding repair, lead paint abatement, trim repair/replacement, prep and painting of Isabel Cook Community Center buildings.

BUDGET

- *Proposed Measure J Allocation: \$135K (23/24) + \$140K (24-25) =\$275K*
- *Other Potential Resources: Town Funds*

BUILDINGS

VISTA ROOM IMPROVEMENTS (Up to \$150K)

- Project would include installation of HVAC system, renovation of small kitchen, wall and ceiling repair, flooring upgrades, painting.

BUDGET

- *Proposed Measure J Allocation:* \$30K (23/24) + \$30K (24-25) =\$60K
- *Other Potential Resources:* Town Funds, Recreation Fund

PARKS

RECOMMENDED 2023-25 PRIORITY PROJECTS

- Remove Robson Carriage House, Renovate area for community use - \$250K
- Robson Harrington Outdoor Restroom - \$125K
- Complete Phase 3 of Millennium Playground Remodel - \$100K
- Partial Funding for Renovation of Tennis Court, Skate Park, Basketball Court areas at Memorial Park with Water Storage (Multi-Year Project) - \$350K

OTHER PROJECTS

- Lower Lawn Renovation at Robson - (\$200K)
- Restore Parks Building at Memorial Park for Community/Staff Use (Up to \$300K)
- Isabel Cook Center Parking Lot w/ EV infrastructure (\$200K)

PARKS

REMOVE ROBSON CARRIAGE HOUSE (\$250K)

- Demolish and remove Robson Carriage House foundation and restore area for community use.

BUDGET

- *Proposed Measure J Allocation: \$125K (23/24) + \$125K (24-25) =\$250K*
- *Other Potential Resources: Town Funds*

PARKS

INSTALL OUTDOOR PUBLIC RESTROOM AT ROBSON PARK (\$125K)

- Install All-Gender ADA-accessible modular restroom at Carriage House site at Robson Harrington Park.

BUDGET

- *Proposed Measure J Allocation: \$65K (23/24) + \$60K (24-25) = \$125K*
- *Other Potential Resources: Town Funds*

PARKS

COMPLETE PHASE 3 AT MILLENNIUM PLAYGROUND (Up to \$100K)

- Complete Phase 3 of Millennium Playground Restoration Project including developing and installing new elements in identified areas in playground.

BUDGET

- *Proposed Measure J Allocation: \$50K (23/24) + \$50K (24-25) = \$100K*
- *Other Potential Resources: Town Funds*

PARKS

PARTIAL FUNDING FOR MEMORIAL PARK RENOVATIONS (\$350K)

- Proposed initial funding allocation for renovation project at Memorial Park to improve tennis courts, Skate Park, Basketball Courts, Parking Lot and to include water storage (multi-year project). This would include the area between the Snack Shack and Sunny Hills Drive.

BUDGET

- *Proposed Measure J Allocation: \$175K (23/24) + \$175K (24-25) = \$350K*
- *Other Potential Resources: Town Funds, Grants*

BRIDGES

PARTIAL FUNDING FOR TOWN PORTION OF BRIDGE RENOVATION PROJECTS (\$191K)

Funding for Town required contributions toward scheduled bridge replacement projects.

BUDGET

- *Proposed Measure J Allocation: \$96K (23/24) + \$95K (24-25) = \$191K*
- *Other Potential Resources: Town Funds, Grants*

BUILDING BRIDGE #2

FUNDING DESIGNATED FOR PARK IMPROVEMENTS AT BUILDING BRIDGE #2 (BB2) SITE (\$324K)

Funding designated for structural reinforcement of BB2 platform, if needed. Funding will be made available to recreational improvements as part of renovations at Creek Park Commons project if platform is removed.

BUDGET

- *Proposed Measure J Allocation: \$324K (23/24)*
- *Other Potential Resources: Town Funds, Grants, Donations*

RECOMMENDATION

- That Town Council discussion and provide feedback to staff's preliminary 2023-24 Measure J allocation
- The Measure J Expenditure Plan will be on the May 23rd Town Council agenda