TOWN OF
SAN ANSELMO
EST. 1907

In the Council Chambers at 525 San Anselmo Avenue, San Anselmo, CA 94960

Town Council
Agenda

Tuesday, June 25, 2024 **6:40 PM**

Meeting held In-Person and via Zoom:

https://us02web.zoom.us/j/89982460396

Or Telephone: +1 669 900 6833 | Webinar ID: 899 8246 0396

How to Submit Comments Before the Meeting: Members of the public are encouraged to submit email correspondence to towncouncil@townofsananselmo.org before the meeting begins.

How to Participate During the Meeting: Members of the public will have the option to speak during the meeting through the Zoom application by using their phone or an electronic device.

For PC, Mac, or smart phone, Use Raise hand function when public comment for an item is requested. It is a button that is located at the top or bottom of your screen, based on your electronic device.

For landline phones, raise hand to be recognized with *9

Please be advised those participating in the meeting remotely via Zoom do so at their own risk. The Town Council regular meeting will not be cancelled if any technical problems occur during the meeting.

I. Interviews for the Climate Action Commission and Tax Equity Board - 6:40 PM

Two (2) Interview by Time, Attachment #, and Applicant Name (10 Minutes)
Staff Report (DOCX)
6:40 PM Attachment 1- Tom Verkozen (PDF)
6:50 PM Attachment 1- Katherine Ellison (PDF)

Call to Order. Optional Pledge of Allegiance: The Mayor or a designated Council member will recite the Pledge of Allegiance for members of the Council and the public who wish to join in the recitation.

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.

Council requests for future agenda items.

Council committee liaison reports, questions and comments to staff; staff miscellaneous items.

Special Presentation. There are No Special Presentations

1. Consent Agenda:

The opportunity for public comment on consent agenda items will occur prior to Council discussion of the consent agenda. The Council may approve the entire consent agenda with one action. In the alternative, items on the consent agenda may be removed by any Council or staff member, for separate discussion and vote.

1.1 Approval of the Minutes of the Regular Meeting of Tuesday, June 11, 2024.
Staff Report (DOC)
Attachment 1- Draft Minutes of the June 11, 2024 Regular Town Council Meeting (DOC)

1.2 Receive and File the Recreation Finance Report.
Staff Report (DOC)
Attachment 1 - May 2024 (PDF)

1.3 Adopt Resolution Approving the 2024-2025 Budget and Workplan.
Staff Report (DOCX)
Attachment 1 2024-2025 Budget and Workplan (PDF)
Attachment 2 24-25 Resolution for Budget Adoption (DOCX)

1.4
Consider Approval of the Proposed 5-Year Capital Improvement Program (CIP).

Staff Report (DOCX)
Attachment 1 CIP by Category (PDF)
Attachment 2 CIP by Funding Source (PDF)
Attachment 3 TSA 5 Year CIP 2024-2029 (PDF)
Attachment 4 2024-2030 Paving Map (PDF)

1.5 Receive the 2023 Central Marin Police Authority Traffic and Crime Statistics Report.
Staff Report (DOC)
Attachment 1- 2022 Crime and Traffic Statistics Report (PDF)
Attachment 2- 2023 Crime and Traffic Statistics Report (PDF)

1.6 Receive and File the Revenue and Expenditure Reports, May 2024.

Staff Report (DOCX)
Attachment 1 Budget Comparison Report Subcategory May 2024 (PDF)
Attachment 2 Budget Comparison Report Department May 2024 (PDF)

2. Council Business Items:

In general, the following procedural order applies to items of business:
•Presentation
•Town Council questions
•PUBLIC COMMENT – limited to 3 minutes/person
•Town Council discussion/action

2.1

Consideration of Resolution Placing Measure on November 5, 2024 General Election Ballot regarding Just Cause Eviction and Tenant Protection Ordinance. Just cause eviction and tenant protection regulations are not considered a "project" under the California Environmental Quality Act (CEQA), because they do not involve an activity which has the potential to cause a direct or reasonably foreseeable indirect physical change in the environment. (Pub. Res. Code, § 21065).

Staff Report
Attachment 1 - Tenant Protection Resolution and Ordinance
Public Comment- Double (PDF)
Public Comment- Ries (PDF)
Public Comment- Wong (PDF)

2.2

Approval of Parkside Preschool Playground Project and Authorization of Issuance of RFP if required. The Town finds this project to be categorically exempt from the requirement for the preparation of environmental documents under the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 Class 1, because it involves repair of existing public facilities involving negligible or no expansion of use. (14 Cal. Code Regs. § 15301). The Climate Action Plan is not implicated.

Staff Report
Attachment 1 - Presentation
Attachment 2 - Design

2.3 Award of Construction Contract for the 2024 Slurry Seal Project. The Town finds this project to be categorically exempt from the requirement for the preparation of environmental documents under the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 Class 1.
Staff Report (DOC)
Attachment 1- Map of Slurry Seal Streets (PDF)

2.4 Award the Construction Contract for the 2024 Street Resurfacing Project. The Town finds this project to be categorically exempt from the requirement for the preparation of environmental documents under the California Environmental Quality Act (CEQA) under

CEQA Guidelines Section 15301 Class 1.
Staff Report (DOC)
Attachment 1- Map of 2024 Street Resurfacing Project (PDF)

2.5 Consider Making Appointments to the Climate Action Commission, Tax Equity Board and the Library Tax Oversight Committee. Appointment to serve on a committee is not a "project" under the California Environmental Quality Act (CEQA) because it does not involve an activity that has the potential to cause a direct or reasonably foreseeable physical change in the environment. (Cal. Pub. Res. Code Section 21065).
Staff Report (DOC)
Attachment 1- Katherine Ellison- Climate Action Commission- Application w/Resume (PDF)
Attachment 2- Tom Verkozen- Tax Equity Board- Application no Resume (PDF)
Attachment 3- Kathy O'Sullivan- Library Parcel Tax Oversight Committee- Application no Resume (PDF)

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. The next regular meeting is July 23, 2024.

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

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

Staff
David Donery, Town Manager
Linda Kenton, Assistant Town Manager / Town Librarian
Jeff Zuba, Finance and Admin Services Director

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
Dan Mahoney, Fire Chief

DECLARATION OF POSTING
This Notice is posted in accordance with Government Code §54954.2(a) or §54956. Members of the public can view electronic agendas and staff reports by accessing the Town of San Anselmo website. Under penalty of perjury, this Agenda was posted to the public at least 72 hours prior to the meeting.

STAFF REPORT

TOWN OF SAN ANSELMO Item #: Interviews

MEETING DATE: June 25, 2024

AGENDA TITLE: Conducting Interviews for the Climate Action Commission and Tax Equity Board

FROM: Administration, Serge Avila, Town Clerk

RECOMMENDATION

Staff recommends that the Town Council conducts an interview for the Climate Action Commission and Tax Equity Board and makes appointments later this evening.

Below is a list of Two (2) applicants scheduled to be interviewed by the Town Council.

Interview Time	Name	Board, Committee or Commission
6:40 PM	Tom Verkozen	Tax Equity Board
6:50 PM	Katherine E. Ellison	Climate Action Commission

The Council will have the opportunity to make appointments to the Climate Action Commission, Tax Equity Board, and Library Tax Oversight Committee later this evening.

FISCAL IMPACT

None.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

Conducting interviews is not defined as a project under CEQA (Section 15378 CEQA Guidelines).

ATTACHMENTS

Attachment 1- Tom Verkozen
Attachment 2- Katherine E. Ellison

Application for Appointment to a San Anselmo Board/Commission/Committee

Profile

Tom
First Name

Middle Initial

Verkozen
Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Alternate Phone

Occupation

Retired

Employer's Address

50 Broadmoor

Which Boards would you like to apply for?

Tax Equity Board: Submitted

Number of years as resident of San Anselmo?

20

Number of years as a resident in Marin?

45

Name and phone numbers of three San Anselmo residents who can be contacted for referral information about me:

Alan Cascio 415 2461783

Education Level Achieved *

- [x] College/University Degree

Interests & Experiences

I would be able to regularly attend the meetings of this Board/Commission/Committee.

- [x] Yes
- [ ] No

I would be available to attend additional meetings when they are necessary.

- [x] Yes
- [ ] No

I am familiar with the responsibilities and functions of this Board/Commission/Committee.

- [x] Yes
- [ ] No

I have attended meetings of the Board/Commission/Committee as a member of the public.

- [x] Yes
- [ ] No

List briefly, previous experience serving the public office, and/or civic commissions, boards, or committees:

Tax equity board... Pearce Point Board ... Hospice by the Bay... Make a wish ... Board of Realtors ... Seniors in Retirement ... Slide Ranch ...

Reasons for this appointment:

Maybe improving the scope of the board

What are your qualifications for this appointment?

I proposed and chaired the board when it was created

Briefly, what do you consider to be the most important, one or two current issues facing this Board/Commission/Committee?

Helping hard pressed, financially strapped community members and helping pass community building parcel taxes

LinkedIn Profile

Upload a Resume

You may attach other documentation which you believe would be helpful to the Council in its selection process.

Please Agree with the Following Statement

I understand that I and all other applicants will be personally interviewed by the Town Council (or the entity overseeing the Steering and Short Term Committees) as part of the selection process for this appointment. I also understand that my application material will be a public document and available on the Town's website. Sensitive materials that you don't wish to be posted on the website should not be included with the application.

☑ I Agree

E-Signature:

Tom Verkozen

Thank you for your interest in serving the Town of San Anselmo and its citizens. For further information, please contact the Town Clerk, townclerk@townofsananselmo.org or 415-258-4660.

Application for Appointment to a San Anselmo Board/Commission/Committee

Profile

Question applies to multiple boards

If you are interested in applying for a Youth Commissioner opportunity, please click here. You will not need to fill out the below form to be considered for a Youth Commissioner position.

Katherine (First Name) | E (Middle Initial) | Ellison (Last Name)

Email Address

Home Address | Suite or Apt

City | State | Postal Code

Primary Phone | Alternate Phone

Occupation

writer

Employer's Address

Self-employed

Which Boards would you like to apply for?

Climate Action Commission: Submitted

Number of years as resident of San Anselmo?

24

Number of years as a resident in Marin?

24

Name and phone numbers of three San Anselmo residents who can be contacted for referral information about me:

Nancy Boughey, nancyboughey@gmail.com Elizabeth Share, wisegiving@comcast.net Taryn Bernstein, tarynbernstein@gmail.com

Education Level Achieved *

- [x] College/University Degree

Interests & Experiences

I would be able to regularly attend the meetings of this Board/Commission/Committee.

(•) Yes ( ) No

I would be available to attend additional meetings when they are necessary.

(•) Yes ( ) No

I am familiar with the responsibilities and functions of this Board/Commission/Committee.

(•) Yes ( ) No

I have attended meetings of the Board/Commission/Committee as a member of the public.

( ) Yes (•) No

List briefly, previous experience serving the public office, and/or civic commissions, boards, or committees:

I worked for 12 years as a volunteer writing workshop facilitator for The Beat Within (working in Marin juvenile hall) and served on its advisory committee

Reasons for this appointment:

I have reported and written extensively about climate change and clean energy and feel I could contribute to the board.

What are your qualifications for this appointment?

I am an excellent and experienced researcher and writer with extensive experience in the field of climate change.

Briefly, what do you consider to be the most important, one or two current issues facing this Board/Commission/Committee?

I would love to explore the possibility of community geothermal and solar networks as well as energy efficiency improvements in buildings.

LinkedIn Profile

https://www.linkedin.com/in/katherine-ellison-29554610/

RESUME_2023.docx

Upload a Resume

You may attach other documentation which you believe would be helpful to the Council in its selection process.

Please Agree with the Following Statement

I understand that I and all other applicants will be personally interviewed by the Town Council (or the entity overseeing the Steering and Short Term Committees) as part of the selection process for this appointment. I also understand that my application material will be a public document and available on the Town's website. Sensitive materials that you don't wish to be posted on the website should not be included with the application.

☑ I Agree

E-Signature:

Katherine Ellison

Thank you for your interest in serving the Town of San Anselmo and its citizens. For further information, please contact the Town Clerk, townclerk@townofsananselmo.org or 415-258-4660.

KATHERINE ELLISON

71 Berkeley Ave.
San Anselmo, Ca. 94960
Telephone: 415-453-6411
Email: kathyellison@comcast.net

Writer, editor, ghost-writer, speaker, consultant

I'm a Pulitzer-prize winning former foreign correspondent and author and co-author of 12 non-fiction books. Business leaders, politicians and philanthropists who are trying to make the world a better place hire me as a consultant to produce op-eds, speeches, annual reports, marketing materials and congressional testimony. I've also spoken about topics covered in my books such as mental health and progressive education at venues including UCLA's Semel Institute for Neuroscience and Human Behavior, Tufts University's psychiatry department, the UJA-Federation of New York, Rancho la Puerta Spa, and parents' groups throughout the country.

Employment:

President of Ink, Inc., consulting: 1999-now

Clients have included: the ClimateWorks Foundation, the Schusterman Foundation, Cater Communications, Kleiner Perkins Caulfield Byers, Bill Gates, Tom Steyer, Google.org, EdSource, the Irvine Foundation, Irvine Company, The Ford Foundation, The Packard Foundation, The Nature Conservancy and the San Francisco Police Department.

My op-eds and feature stories have appeared in major publications including The New York Times, The Washington Post and The Atlantic. I frequently freelance stories for the Washington Post health section.

Freelance journalist: 1999-now

My most recent articles have appeared in publications including the Washington Post health section, Knowable Magazine and Mindful Magazine.

Foreign Correspondent, 1984-7:

From 1984-1999, reporting from three continents, I covered wars, climate change, terrorism, trade, poverty and samba parades. This included dispatches from the frontlines of Ethiopia's civil war, coverage of the People Power revolution in the Philippines, and serving as bureau chief for Knight-Ridder Newspapers in Mexico City and Rio de Janeiro.

Education:

John S. Knight Journalism Fellowship, Stanford University, 1999-2000
In this year-long fellowship, where my focus was Earth Systems, I had the privilege of studying under and working with leading environmental scientists including Paul Ehrlich and Gretchen Daily.

Stanford University, 1975-1979
BA in International Relations/Communication

Major Awards:

Pulitzer Prize, International Reporting, 1986
For an investigation into corruption by the Marcos dictatorship in the Philippines

George Polk Award, 1986
For coverage of the Philippines

Inter-American Press Association 1st Place, Feature Writing, 1994 & '95
For stories on politics and culture in South America

Stanford University Latin American Studies Association, 1994
For several years of covering the region

World Affairs Council of Northern California, 1991
For coverage of conflicts in Central America & Mexico

Overseas Press Club Award, 1989
For human rights reporting in Mexico and Nicaragua

Investigative Reporters & Editors Award, 1986
For coverage of the Philippines

Public Speaking:

Having written three books and scores of news stories and op-eds about ADHD, and having been diagnosed with the disorder, along with my eldest son, I'm a widely recognized spokeswoman. I've addressed parents, doctors, and medical researchers, including keynotes at Tufts University, UCLA's Semel Institute and Kaiser Permanente of Northern California. As the author of "The Mommy Brain," I addressed the 2017 Women's March in San Francisco.

Books:

"If Your Child has Depression: An Essential Guide for Parents," May 2023, Oxford University Press.

"If Your Child has Bipolar Disorder: An Essential Guide for Parents," May 2023, Oxford University Press.

***"Mothers & Murderers: A True Story of Love, Lies, Obsession…and Second Chances,"* WildBlue Press, 2019**

***"ADHD: What Everyone Needs to Know,"* Oxford University Press, 2015**

***"Loving Learning: How Progressive Education Can Save America's Schools,"* with Tom Little, W.W. Norton, 2015**

"*Deeper Learning: How Eight Innovative Public Schools Are Transforming Education in the Twenty-First Century,*" with Monica Martinez and Dennis McGrath, The New Press, 2014

"*Square Peg: My Story & What it means for Raising Visionaries, Innovators, and Out-of-the Box Thinkers,*" with Todd Rose, Hyperion Voice, 2013

"*Buzz: A Year of Paying Attention,*" Hyperion Voice, 2010

"*The Atlas of Global Conservation*" (as contributing writer and editor) The Nature Conservancy, 2010

"*The Mommy Brain: How Motherhood Makes Us Smarter*," Basic Books, 2005

"*The New Economy of Nature: The Quest to Make Conservation Profitable,*" with Gretchen Daily, Island Press, 2002

"*Imelda: Steel Butterfly of the Philippines,*" McGraw-Hill, 1988

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 1.1

MEETING DATE: June 25, 2024

AGENDA TITLE: Approval of the Draft Minutes of the Regular Town Council Meeting of the June 11, 2024

FROM: Serge Avila, Town Clerk

RECOMMENDATION: For Council to consider the approval of the Draft Minutes of the Regular Town Council meeting of June 11, 2024.

ATTACHMENT:

Attachment 1- June 11, 2024 Draft Minutes

San Anselmo Draft Council Minutes
Regular Meeting
Town Council Chambers and via Zoom
Tuesday, June 11, 2024

Interviews for the General Plan Advisory Committee- 6:10 p.m.

The Council interviewed Laurie Berliner, Spencer Michels, Richard Berkson, Danielle Staude, April Hewes, Alexander Hamblet, Wesley (Richard) Pratt, Nicholas (Nick) Pappas, and Jill McNamara

Call to Order: Optional Pledge of Allegiance

COUNCILMEMBERS PRESENT: Steve Burdo
Eileen Burke, Mayor
Brian Colbert (via Zoom)
Alexis Fineman
Tarrell Kullaway

STAFF MEMBERS PRESENT: Dave Donery, Town Manager
Megan Acevedo, Town Attorney (via Zoom)
Serge Avila, Town Clerk
Jeff Zuba, Finance Director
Heidi Scoble, Planning Director
Sean Condry, Public Works Director
Scott Schneider, Assistant Public Works Director
Linda Kenton, Town Librarian
Dannielle Mauk, Recreation Director

Open Time for Public Expression

Mr. Guy Meyer talked about what ecology means and what it is to be a human.

Rabbi Moshe Berkovich stated the Jewish Holiday of Shavuot begins today at sunset. The holiday celebrates when God gave the Ten Commandments to Moses on Mt. Sinai.

Mr. Don Hodge discussed the recent Webinar presented by Dr. Alex Padrukus at the Library about the Middle East. He thanked the Library for facilitating an event that would surely be a controversial topic. He was dismayed at the cancellation of the second session.

Council requests for future agenda items; Committee liaison reports; questions and comments to staff; miscellaneous items

Councilmember Burdo stated he would like to move agenda item #2.5 up to the beginning of the agenda. He reported the Ross Valley Fire Board meeting would be held tomorrow night; the Central Marin Police Authority (CMPA) Board of Directors would be held this Thursday night; there will be a Local Agency Formation Commission (LAFCO) meeting this Thursday; he recognized the Library staff for handling a difficult week.

M/s, Burdo/Burke, Motion to move agenda item #2.5 and hear it as the first item on the agenda.

AYES: Burdo, Colbert, Fineman, Vice Mayor Kullaway, Mayor Burke

Vice Mayor Kullaway reported she attended the Webinar event at the Library; the MCE Technical Committee meeting; the Economic Development Committee (EDC) meeting; the transportation focused General Plan update committee meeting.

Councilmember Fineman reported she does not have any updates; she would spend the night sitting Torah.

Mayor Burke reported she attended the Memorial Park Advisory Committee meeting; she discussed the Speaker Series that was scheduled by the Library and why the second session was cancelled; discussed the recent Drag Story Hour that was cancelled due to a bomb threat.

Councilmember Colbert reported he attended the Marin Transit Authority (MTA) meeting.

Town Manager Donery reported they are at the tail end of the re-roofing and HVAC replacement project. The temporary air conditioning units in the Council Chambers are a bit loud- they could be turned down if it becomes a problem.

Town Librarian Kenton discussed the controversy experienced by the Library staff over the last week. She discussed the role of the Library to the community. She thanked the Council for its support.

1. Consent Agenda

1.1 Approved the Draft Minutes of the Town Council Meeting- May 28, 2024

1.2 Adopted Resolution No. 2024-4548 Calling an Election to fill three seats on the San Anselmo Council to be Held and Consolidated with the General Municipal Election scheduled for November 5, 2024, and requesting that the Marin County Registrar of Voters Conduct the Election

1.3 Received and Filed the Report of Checks Issued, May 2024

1.4 Authorized a Lease Agreement with ARYIIS for the Leasing of Artist Studios at Isabel Cook Center

1.5 Adopted Resolution No. 2024-4549 to Establish a Policy Requiring Construction Bonds for Private Development Projects to Ensure Completion

Mayor Burke opened the meeting to public comments

Mr. Jeff Kroot stated item #1.5 should not be on the Consent Calendar. There should be a definition of a “housing development project”. He opposed the provision that allows for staff discretion.

Mr. Philip Chigos referred to item #1.5 and agreed with Mr. Kroot- it should be discussed. The policy would make development more expensive.

Mayor Burke closed the meeting to public comments.

Councilmember Burdo stated he would like to pull item #1.5 from the Consent Calendar.

M/s, Burdo/Kullaway, Motion to approve Consent Calendar items #1.1 through #1.4.
AYES: Burdo, Colbert, Fineman, Vice Mayor Kullaway, Mayor Burke

1.5 Adopt a Resolution to Establish a Policy Requiring Construction Bonds for Private Development Projects to Ensure Completion

Councilmember Burdo asked if this item could be discussed at a future meeting or if there is a sense of urgency.

Planning Director Scoble stated this item could be deferred to a future meeting. The resolution is written to be bifurcated.

Public Works Director Condry discussed situations that have occurred in the past and he urged the Council to adopt this very important tool.

Councilmember Burdo stated this type of issue should be on the regular agenda.

Councilmember Fineman stated Part 4A is objective while Part 4B is very discretionary. Staff should be making a determination early in the process. The criteria should be clear from the outset.

Mayor Burke noted the difference between Part A (large developments) and Part B were substantial. She is prepared to move forward with Part A but would support continuing Part B.

M/s, Burke/Burdo, Motion to Adopt a Resolution to Establish a Policy Requiring Construction Bonds for Private Development Projects to Ensure Completion, striking from the definitions (B), (C), and 4(B).
AYES: Burdo, Colbert, Fineman, Vice Mayor Kullaway, Mayor Burke

M/s, Burke/Burdo, Motion to discuss the issue of 4(B) at a future meeting.
AYES: Burdo, Colbert, Fineman, Vice Mayor Kullaway, Mayor Burke

<u>Council Business Items</u>

2.5 Consider Making and Ratifying Appointments to the General Plan Advisory Committee

Town Clerk Avila presented the staff report. He answered a question from the Council regarding whether the Council should designate the alternate position.

Mayor Burke opened the meeting to public comments.

There were no comments.

Mayor Burke closed the meeting to public comments.

Mayor Burke noted the vote should be for a student, plus four, plus an alternate.

Council member Burdo voted as follows: Alexander Hamblet (Youth Commissioner), Sara Robinson, Richard Berkson, Danielle Staude, Kerrie McHugh, April Hewes (alternate).

Mayor Burke voted as follows: Alexander Hamblet (Youth Commissioner), Danielle Staude, Laurie Berliner, Sara Robinson, Spencer Michels, and Monica Schmiede (alternate).

Vice Mayor Kullaway voted as follows: Alexander Hamblet (Youth Commissioner), April Hewes,

Irene White, Nick Pappas, Spencer Michels, and Sara Robinson (alternate).

Councilmember Fineman voted as follows: Alexander Hamblet (Youth Commissioner), April Hewes, Irene White, Nick Pappas, Richard Berkson, and Spencer Michels.

Councilmember Colbert voted as follows: Alexander Hamblet (Youth Commissioner), Richard Berkson, Sara Robinson, Kerrie McHugh, Wesley Pratt, and Danielle Staude (alternate).

Planning Director Scoble stated there were three clear members: Richard Berkson, Sara Robinson, and Spencer Michels.

Mayor Burke asked for a vote on who should be the fourth member and who should be the alternate (Danielle Staude vs. April Hewes). She noted the alternate would have no voting powers but would attend and participate in the meetings.

It was the consensus of the Council to choose April Hewes as the voting member

Mayor Burke announced that Richard Berkson, Sara Robinson, Spencer Michels, and April Hewes were appointed to the General Plan Advisory Committee with Danielle Staude appointed as the alternate and Alexander Hamblet as the Youth Commissioner.

2.1 Adopt a Resolution to Submit Rent Stabilization Ordinance to Voters Based on Referendum Petition

Town Attorney Acevedo presented the staff report. Staff answered questions from the Council regarding the word limit for the ballot question; if the Council has time to decide whether or not to submit arguments in favor or against; if a Councilmember can independently submit an argument for or against and use his or her title; if members of the community can submit an argument in favor or in opposition; if there is an order of placement (ranking) on the ballot; if the three Councilmembers in support could write one letter and sign it or if it needs to be separate letters; how the Brown Act would apply to one letter signed by three Councilmembers.

Mayor Burke opened the meeting to public comments

There were no comments.

Mayor Burke closed the meeting to public comments.

Councilmember Burdo stated the language in the staff report was adequate. He was in favor of the Town issuing a statement.

Vice Mayor Kullaway stated the Council should make a statement.

Councilmember Fineman stated the question should include language referencing that this is for larger rental units (triplex and above). She suggested the following wording: “rental units, triplexes and larger” instead of “residential real property”. She suggested other language changes.

Mayor Burke liked the wording as is but supported the wording “residential real property (applied only to triplexes and larger)”. She does not support adopting an argument due to the divided Council. This should be done by community members.

Councilmember Colbert agreed with Mayor Burke- he is uncomfortable with the Council in its entirety offering any kind of statement of support.

Councilmember Burdo stated this is the policy that the Town chose to enact and it would be prudent for the Town to stand by the policy that the majority of the Council voted for.

Councilmember Fineman stated this is a substantive issue and the Council should come out in support.

Vice Mayor Kullaway stated the statement should come from the entire Council.

Mayor Burke disagreed- anything authored should come from the three members of the Council. She asked staff to bring more information about how ballot arguments work at the next meeting.

Councilmember Fineman wanted to move forward with the Council submitting an argument. She would like to appoint one to two members to write the argument based on the assumption that a Councilmember can choose not to have his or her name appear on it.

Mayor Burke stated she would like to know the full spectrum of the rules and options before making a decision.

Councilmember Colbert agreed with Mayor Burke- he would like to get the questions answered. This is not time-sensitive.

M/s, Fineman/Burdo, Motion to Adopt a Resolution to Submit Rent Stabilization Ordinance to Voters Based on Referendum Petition with the agreed upon changes to the wording to include a parenthetical about the applicability
AYES: Burdo, Colbert, Fineman, Vice Mayor Kullaway, Mayor Burke

M/s, Fineman/Kullaway, Motion that the Council authorize a ballot argument in favor.
AYES: Burdo, Fineman, Vice Mayor Kullaway
NOES: Colbert, Mayor Burke

Councilmember Fineman and Vice Mayor Kullaway volunteered to author the ballot argument.

Councilmember Colbert left the meeting.

2.2 Consider the Approval of the Memorial Park Master Plan Draft Amendments

Recreation Director Mauk and Public Works Director Condry presented the staff report and a PowerPoint presentation. Mr. Mike Cook, representing Integra Planning and Landscape Architecture, discussed the preferred alternative. Staff and Mr. Cook answered questions from the Council regarding the location of the basketball court hoop; if there was Spanish language outreach; if they have selected tree species; if there have been discussions about water storage under the courts; if a sound buffer could be built in the event of noise complaints; if this project could be done in phases.

Mayor Burke opened the meeting to public comments

Lisa stated she would like to see the Skate Park remain in the design. She supported the plan.

Ms. Kat Austin, member of the Memorial Park Advisory Committee, supported Option One and stated it is a great starting point.

Mr. Derek Corr, member of the Parks and Recreation Commission, was proud of the plan and would like to see it move forward.

Mr. Steve Texeira stated he skates at the park and will be running skate camps during the summer.

Mr. Rod Kerr, member of the Parks and Recreation Commission, thanked everyone who helped with the design. He loves this design for a variety of reasons- it was unanimously approved by the Parks and Recreation Commission !

Mayor Burke closed the meeting to public comments.

Councilmember Burdo supported the Master Plan and wanted to develop an Action Plan to make sure it is implemented. He is stoked!

Vice Mayor Kullaway appreciated the outreach.

Councilmember Fineman stated this is a great plan. She thanked Mayor Burke and Councilmember Burdo for their hard work.

Mayor Burke stated it has been a joy working on this project because it expands the age groups using the park.

M/s, Burdo/Fineman, Motion to adopt the amendment to the Memorial Park Master Plan.
AYES: Burdo, Fineman, Vice Mayor Kullaway, Mayor Burke
ABSENT: Colbert

2.3 Receive and Provide Feedback on the Proposed 5-Year Capital Improvement Project (CIP)

Public Works Director Condry and Assistant Public Works Director Schneider presented the staff report and gave a PowerPoint presentation. Staff answered questions regarding Capital Projects associated with upgrading facilities; the timeline for receiving Measure B funds; if Measure B is accounted for in the CIP; a major street repair vs. a slurry seal; if the slurry seal budget should increase each year as the PCI (pavement index) improves; why the Active Transportation Fund drops off in Fiscal Year 2026; which of the projects have committed funding; if the BPAC is involved in prioritizing Active Transportation Funds; why the lower grass area at Robson Harrington is not included in Park Improvements.

Mayor Burke opened the meeting to public comments.

Ms. Sue Saunders, member of the Climate Action Commission, stated the Town is doing incredible work on climate change.

Mayor Burke closed the meeting to public comments.

Public Works Director Condry stated staff would bring this item back for approval at the next meeting.

2.4 Adopt a Resolution Approving the 2023/24 Budget Amendments and the 2024/25 Proposed Budget

Finance Director Zuba presented the staff report and a PowerPoint presentation. Staff answered questions from the Council regarding expiration dates on the Debt Service; reasons for the surplus; an appropriate level for the Reserve Account and if the policy should be reviewed.

Mayor Burke opened the meeting to public comments.

There were no comments.

Mayor Burke closed the meeting to public comments.

Councilmember Fineman stated the Active Transportation Fund should be kept as a separate tab and should be budgeted at $100,000.

Mayor Burke supported the creation of a Park Capital Improvement Fund with a budget of $500,000. More parks should be developed in Town.

M/s, Burdo/Kullaway, Motion to Adopt a Resolution Approving the 2023/24 Budget Amendments and the 2024/25 Proposed Budget with Mayor Burke's suggested increase the transfer to the Park Capital Improvement Fund to $500,000 and Councilmember Fineman's suggestion to bring the Active Transportation Fund back to $100,000.
AYES: Burdo, Fineman, Vice Mayor Kullaway, Mayor Burke
ABSENT: Colbert

2.6 Consider Appointing a Town Councilmember to the San Anselmo Chamber of Commerce for the Remainder of 2024

Mayor Burke gave a report and stated it was a Tuesday morning meeting.

Mayor Burke opened the meeting to public comments.

There were no comments.

Mayor Burke closed the meeting to public comments.

Mayor Burke volunteered to serve as the Council representative to the Chamber of Commerce.

M/s, Burdo/Fineman, Motion to adjourn the meeting at 10:40 p.m.
AYES: Burdo, Fineman, Vice Mayor Kullaway, Mayor Burke
ABSENT: Colbert

Respectfully submitted,

Toni DeFrancis,
Recording Secretary

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 1.2

MEETING DATE: June 25, 2024

AGENDA TITLE: Financial Report on Recreation Fund

FROM: Dannielle Mauk, Director of Community Services

RECOMMENDATION: That the Council review the Recreation Fund revenue and expenditure report for the period ending May 31, 2024.

BACKGROUND

The Recreation Department offers a wide variety of fee-based programs throughout the fiscal year including sports programs and leagues, youth, and adult classes, childcare and camps. Additional revenue is generated through facility rentals and administrative fees.

DISCUSSION/ANALYSIS

As of May 31, 2024, 92% of the fiscal year has elapsed and the Recreation Fund is listed at108% of projected revenues and 93% of projected expenditures.

In past years, revenue was deposited when customers registered. Our new Civic Rec software automatically defers the revenue deposit until the date of service. This makes it difficult to make a true comparison with previous years.

Enrollment for recreation programs is strong. Families are enjoying our programs, and we are working on adding additional programs. Enrollment will be reflected in both the increased revenues and expenditures each month.

For historical comparison purposes, staff has developed the following table:

FY		Revenue				Expenditures				Rev Over/(Under) Exp	
		Budget	Actual	%		Budget	Actual	%		$$	%
2023-24		1,984,971	2,154,457	108%		1,953,381	1,815,495	93%		338,962	17%
2022-23		1,875,414	2,074,701	111%		1,848,926	1,631,407	88%		443,293	24%
2021-22		1,348,625	2,142,104	159%		1,507,369	1,482,755	98%		659.349	49%

2020-21		1,408,125	1,317,950	94%		1,550,947	1,091,942	70%		226,007	16%
2019-20		1,627,269	1,454,793	90%		1,676,763	1,405,544	84%		49,249	3%
2018-19		1,510,604	1,867,312	124%		1,591,144	1,322,214	83%		545,099	36%
2017-18		1,514,000	1,679,943	111%		1,644,385	1,265,329	77%		414,614	27%
2016-17		1,384,325	1,628,481	118%		1,500,570	1,253,686	84%		374,795	27%

ATTACHMENT

Attachment 1 - Revenue & Expenditure Report FY 2023-24: Recreation Fund as of 5/31/2024.

Town of San Anselmo

Budget Report
Group Summary
For Fiscal: 2023-2024 Period Ending: 05/31/2024

SubCategory	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 61 - SPORTS						
480 - FEES FOR SERVICES	612,600.00	612,600.00	43,583.00	683,886.50	71,286.50	11.64 %
600 - SALARIES AND WAGES	25,000.00	25,000.00	375.00	22,932.00	2,068.00	8.27 %
602 - EMPLOYEE BENEFITS	1,913.00	1,913.00	28.69	1,754.35	158.65	8.29 %
611 - OUTSIDE SERVICES	232,100.00	232,100.00	31,566.91	237,331.27	-5,231.27	-2.25 %
629 - MISCELLANEOUS	58,750.00	58,750.00	1,719.14	43,962.99	14,787.01	25.17 %
Department: 61 - SPORTS Surplus (Deficit):	**294,837.00**	**294,837.00**	**9,893.26**	**377,905.89**	**83,068.89**	**-28.17 %**
Department: 62 - CULTURE						
480 - FEES FOR SERVICES	112,971.00	112,971.00	5,294.00	190,959.00	77,988.00	69.03 %
611 - OUTSIDE SERVICES	79,066.00	79,066.00	8,850.78	118,567.82	-39,501.82	-49.96 %
629 - MISCELLANEOUS	1,000.00	1,000.00	0.00	263.06	736.94	73.69 %
Department: 62 - CULTURE Surplus (Deficit):	**32,905.00**	**32,905.00**	**-3,556.78**	**72,128.12**	**39,223.12**	**-119.20 %**
Department: 63 - CHILD CARE						
480 - FEES FOR SERVICES	1,224,500.00	1,224,500.00	66,488.00	1,219,122.11	-5,377.89	0.44 %
600 - SALARIES AND WAGES	444,674.00	444,674.00	34,109.78	370,131.73	74,542.27	16.76 %
601 - RETIREMENT	21,350.00	21,350.00	2,015.00	20,215.51	1,134.49	5.31 %
602 - EMPLOYEE BENEFITS	88,772.00	88,772.00	7,904.64	87,088.74	1,683.26	1.90 %
611 - OUTSIDE SERVICES	374,620.00	374,620.00	61,502.22	366,133.61	8,486.39	2.27 %
629 - MISCELLANEOUS	29,000.00	29,000.00	2,435.78	27,066.25	1,933.75	6.67 %
Department: 63 - CHILD CARE Surplus (Deficit):	**266,084.00**	**266,084.00**	**-41,479.42**	**348,486.27**	**82,402.27**	**-30.97 %**
Department: 64 - EVENTS AND OTHER						
480 - FEES FOR SERVICES	18,900.00	18,900.00	3,384.00	40,986.00	22,086.00	116.86 %
611 - OUTSIDE SERVICES	1,000.00	1,000.00	40.39	531.18	468.82	46.88 %
629 - MISCELLANEOUS	0.00	0.00	-65.28	0.00	0.00	0.00 %
Department: 64 - EVENTS AND OTHER Surplus (Deficit):	**17,900.00**	**17,900.00**	**3,408.89**	**40,454.82**	**22,554.82**	**-126.00 %**
Department: 65 - PROGRAM ADMINISTRATION						
480 - FEES FOR SERVICES	16,000.00	16,000.00	3,235.00	19,503.68	3,503.68	21.90 %
600 - SALARIES AND WAGES	294,957.00	294,957.00	24,292.01	271,086.19	23,870.81	8.09 %
601 - RETIREMENT	29,037.00	29,037.00	2,587.82	29,462.88	-425.88	-1.47 %
602 - EMPLOYEE BENEFITS	61,799.00	61,799.00	7,443.06	74,415.94	-12,616.94	-20.42 %
610 - TRAINING	7,000.00	7,000.00	46.54	6,374.79	625.21	8.93 %
611 - OUTSIDE SERVICES	142,026.00	142,026.00	74.00	96,907.94	45,118.06	31.77 %
613 - PUBLICATION / DUES	800.00	800.00	-162.75	1,144.90	-344.90	-43.11 %
614 - MAINTENANCE	1,000.00	1,000.00	-710.93	117.83	882.17	88.22 %
615 - BUILDING MAINTENANCE	500.00	500.00	35.17	235.17	264.83	52.97 %
617 - UTILITIES	16,500.00	16,500.00	0.00	10,775.26	5,724.74	34.70 %
618 - HIRING	800.00	800.00	0.00	963.58	-163.58	-20.45 %
619 - MISCELLANEOUS	1,000.00	1,000.00	0.00	416.07	583.93	58.39 %
620 - OFFICE SUPPLIES	35,717.00	35,717.00	-332.52	23,708.59	12,008.41	33.62 %
622 - DEPARTMENT SUPPLIES	5,000.00	5,000.00	516.61	3,907.17	1,092.83	21.86 %
Department: 65 - PROGRAM ADMINISTRATION Surplus (Deficit):	**-580,136.00**	**-580,136.00**	**-30,554.01**	**-500,012.63**	**80,123.37**	**13.81 %**
Report Surplus (Deficit):	**31,590.00**	**31,590.00**	**-62,288.06**	**338,962.47**	**307,372.47**	**-973.01 %**

Town of San Anselmo

Budget Report
Group Summary
For Fiscal: 2023-2024 Period Ending: 05/31/2024

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 21 - RECREATION						
Revenue	1,984,971.00	1,984,971.00	121,984.00	2,154,457.29	169,486.29	8.54 %
Expense	1,953,381.00	1,953,381.00	184,272.06	1,815,494.82	137,886.18	7.06 %
Fund: 21 - RECREATION Surplus (Deficit):	**31,590.00**	**31,590.00**	**-62,288.06**	**338,962.47**	**307,372.47**	**-973.01 %**
Report Surplus (Deficit):	**31,590.00**	**31,590.00**	**-62,288.06**	**338,962.47**	**307,372.47**	**-973.01 %**

STAFF REPORT

TOWN OF SAN ANSELMO Item #:1.3

MEETING DATE: June 25, 2024

AGENDA TITLE: 2024-2025 Budget and Workplan

FROM: Jeff Zuba, Finance & Admin Services Director

RECOMMENDATION: That the Town Council consider adopting the attached resolution adopting the 2024-2025 Budget and Workplan.

BACKGROUND

At its June 11, 2024 meeting, Town Council reviewed and provided feedback on the 2024-2025 proposed budget presented by staff.

DISCUSSION/ANALYSIS

The Town Council directed staff to proceed with the adoption of the Budget and Workplan.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The Council's discussion and approval of this report is not a "project" under the California Environmental Quality Act, because it does not involve an activity which has the potential to cause a direct or reasonably foreseeable indirect physical change in the environment. (Cal. Pub. Res. Code § 21065).

ATTACHMENTS

Attachment #1: 2024-2025 Budget and Workplan
Attachment #2: 2024-2025 Resolution for Budget Adoption

TOWN OF
SAN ANSELMO
EST. 1907



2024-2025

TOWN OF SAN ANSELMO
PROPOSED BUDGET & WORK PLAN

TABLE OF CONTENTS

Town Manager's Message **4**

Overview of Funds **10**

General Fund **11**

Overview of Revenues & Expenditures **12**
- General Fund Summary 22
- Town Council 26
- Administration & Finance 28
- Legal Services 32
- Library 33
- Planning 36
- Public Safety – Fire Protection Services 41
- Public Safety – Police 44
- Public Works – Engineering & Inspection 48
- Public Works – Street and Park Maintenance 51
- Recreation 54
- Debt Service 56
- Non-Departmental Services 57

Measure D Sales Tax Fund **59**

Emergency Reserve Fund **61**

Measure J Sales Tax Fund **64**

Downtown Revitalization Fund **68**

Grants Fund **71**

Recreation Fund **75**

Special Revenue Funds **81**
- Community Services Master Plan Fund 82
- Road Maintenance 84
- State Gasoline Tax Fund 87

TABLE OF CONTENTS

Library Tax Fund..... 89
Robson House Fund..... 93
Special Events Fund..... 96
Measure A Parks Tax Fund..... 98
Isabel Cook Center (ICC)..... 100
Measure C Wildfire Tax Fund..... 103
Climate Action Fund..... 106
Creekside Common Fund..... 109
Parking Fund..... 112

Capital Projects Fund..... 114
Active Transportation Fund..... 115
Capital Reconstruction Fund..... 117
Equipment Replacement Fund..... 120
Park Improvement Fund..... 123

Debt Service Funds..... 125
Measure G Debt Service..... 126
Municipal Lease Debt Service Fund..... 131

Internal Service Funds..... 133
Insurance Fund..... 134
Building Maintenance Fund..... 137
Technologies Replacement Fund..... 139
Vehicle Replacement Fund..... 141

Appendix A..... 144

Appendix B..... 147

TOWN MANAGER'S MESSAGE

Eileen Burke
Mayor

Tarrell Kullaway
Vice Mayor

Steve Burdo
Councilmember

Brian Colbert
Councilmember

Alexis Fineman
Councilmember

TOWN OF
SAN ANSELMO
EST. 1907

525 San Anselmo Avenue, San Anselmo, CA 94960-2682
www.townofsananselmo.org
(415) 258-4600 | Fax (415) 459-2477

June 11, 2024

Honorable Mayor Burke, Town Council and San Anselmo Residents,

I am pleased to present the Town's Fiscal Year 2024-2025 Proposed Annual Budget and Work Plan, the annual roadmap for operations in the Town of San Anselmo. This extensive, detailed, and balanced budget continues the Town Council's priorities to protect General Fund reserves while providing a Capital Improvement Program (CIP) of one-time expenses towards improving Town assets and infrastructure.

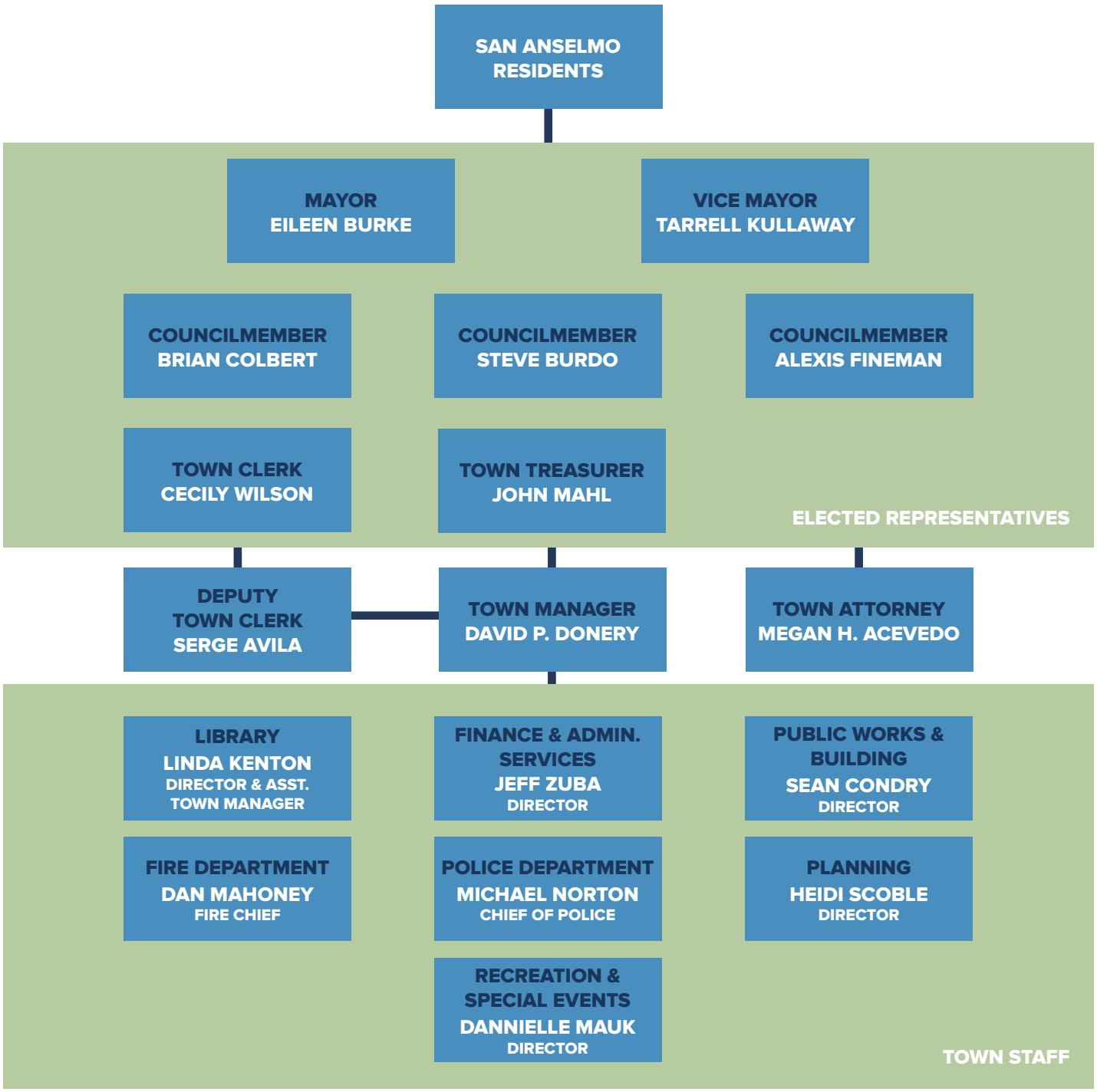
The budget documents are the product of many teammates working in a collaborative manner to align resources that are consistent with the Town Council's and community's priorities, while continuing to maintain fiscal responsibility. In implementing the Council's budget, our team strives to advance our organizational values of teamwork, customer service, innovation, meeting challenges, and professional development. I want to acknowledge and thank all of the Town's employees for their efforts to improve the community we serve. It is an honor to work with such a dedicated, community-focused team of professionals.

The annual budget and work plan allocates resources to a variety of Town priorities and programs to ensure the community's physical security, enhance the community's quality of life, and maintain and develop the Town's facilities and infrastructure. This particular budget attempts to hold onto years of effort in doing so while addressing rising costs and high expectations while balancing the need to continue to maintain a nimble response to demands for services.

This document represents our continued commitment to prudent fiscal management, to effective service delivery and to supporting an affordable quality of life for our residents. Once adopted by the Council, the budget establishes the direction for all Town programs and services for the coming year. It represents the consensus of Council direction and staff recommendations on how to best accomplish Council goals and respond to the highest priorities of community needs.

TOWN ORGANIZATIONAL STRUCTURE

Town Council is the legislative body which represents the public; receives input, develops and adopts policy, and resolves public issues; formulates Town policy through motions, resolutions and ordinances which reflect the needs of the public.
Town staff, led by the Town Manager and the Department Heads, carries out the day-to-day work of the organization. These departments include Administration and Finance, Fire, Library, Planning, Police, Public Works, and Recreation.



TOWN MANAGER'S MESSAGE

FISCAL SUMMARY AND ECONOMIC OUTLOOK

After several years of rising property tax revenues and better than expected sales tax returns, projections show a slowdown in this growth, with property tax revenues projected to return to levels seen previously at between 3% and 4% annually and sales tax remaining flat. With this in mind, the proposed fiscal year 2024-25 budget was developed based on the continuing objective of providing high quality services to our community in an effective, efficient, and financially responsible manner. The 2024-25 Work Plan Priorities information have been placed in each department's budget section, which will guide work during the fiscal year and beyond.

The fiscal year 2024-25 Proposed Budget reflects a balancing strategy that has prioritized essential services, continues to proactively fund long term obligations, and maintains investments in the Town's most critical infrastructure.

ROADS, INFRASTRUCTURE, AND TOWN FACILITIES

Since 2013, when Measure D was passed by residents increasing funding for infrastructure improvements, the annual work plan for road, drainage and other infrastructure repairs has been greatly enhanced. Additional transportation funding is also provided by California's Senate Bill 1 (SB 1) and County Measure AA.
Over the past decade, the Town's pavement condition index (PCI) has gone from a 58 (fair) to a 72 (satisfactory). According to the Metropolitan Transportation Commission, the average PCI in the Bay Area is 67.

In 2022, Town residents passed Measure J, a successor sales and use tax measure to Measure D. Measure J continues and enhances ongoing funding for roads and infrastructure along with providing ongoing funding for enhanced staffing in the Ross Valley Fire Department, for park and building improvements, active transportation enhancements, and projects to help mitigate the effects of climate change. Many of these projects are part of the Town's Capital Improvement Program.

5-YEAR CAPITAL IMPROVEMENT PLAN (CIP)

The Town develops, organizes and prioritizes its ongoing capital needs through the development of a Capital Improvement Program, commonly referred to as the CIP. Development of the CIP considers projects identified by staff and the Town Council and organizes them into a plan that, due to the size and scope of projects, spans multiple fiscal years. The Town's current CIP spans five years and considers a wide range of projects. Below is a brief summary of upcoming CIP activities:

PAVING/STREETS
Staff plans for approximately $1,500,000 in paving each year, along with $250,000 of crack and slurry seal projects to improve the Town's Pavement Condition Index (PCI) Also included are annual funding for traffic signal improvements, and unprogrammed paving and concrete street repair.

ACTIVE TRANSPORTATION

Improvements for non-motorized forms of transportation (walking and bicycling) is a large component of the CIP. Staff actively seeks grant funds for larger projects.

Projects in the 5-Year CIP include traffic signal improvements at Sir Francis Drake Blvd. at Broadmoor Ave., Safe Routes to Schools projects, sidewalk gap closures, ADA improvements, trail projects, traffic calming program, and other improvements.

PARKS

Over the last two years, the Town has invested in improving the Memorial Park Athletic fields, the parking lot, Millenium Playground and is working on updating the master plan for improvements at the south end of the park. When and if the County Flood Control District project is completed at Creek Park, the Town will have an opportunity to improve the park and plaza along San Anselmo Avenue.

BUILDINGS

The Town's buildings, including Town Hall, the Library, Isabel Cook Community Center, Robson-Harrington House, as well as Fire Stations 19 and 20, are in need of significant maintenance and repairs to avoid more costly replacement. The 5-Year CIP includes projects funded by Measure J, as well as several projects funded by the Federal American Rescue Plan Act (ARPA).

BRIDGES

The Town has 20 bridges, some almost 100 years old. Many of the bridges are inspected by Caltrans every other year, and depending on the condition, may qualify for repair or replacement funds from the federal Highway Bridge Program. The federal process has turned out to be quite slow, sometimes taking over a decade. As the programmed bridge projects progress, some require an 11% local match, which will likely come from Measure J, and will become significant for the construction projects in the latter years of the 5-Year CIP.

DROUGHT/CLIMATE/SOLAR

The Town has prioritized projects to improve wells at Memorial Park and Creek Park, and has been successful in obtaining grants to offset costs for Electric Vehicle (EV) charging stations at parking lots and parks. A resiliency hub is planned for Town Hall, with solar panels and batteries to allow normal town functions during power outages.

STORMWATER/FLOOD CONTROL

The Town has been improving existing storm drains each year by replacing rotted pipe or lining pipe that is in danger of rotting. New storm drain projects are extremely expensive and have not been programmed in the 5-Year CIP.

The Town is facing regulations from our State Stormwater Permit that require filtering out debris and trash smaller than 5 millimeters from stormwater in our downtown and high density housing areas. Over the next 5 years, the Town will be required to install trash capture devices inside storm drain catch basins in several areas of Town.

TOWN MANAGER'S MESSAGE

REGIONAL FLOOD MITIGATION

In addition to local storm water and flood control efforts listed above, the County of Marin's Department of Public Works, in its capacity as the Flood Control and Water Conservation District, works on flood control on a regional basis.

The San Anselmo Flood Risk Reduction Project (SAFRR) is part of the District's plan to mitigate the 25-year flood event in the Ross Valley. The Project consists of three distinct components: (1) the Sunnyside Nursery Flood Diversion and Storage Basin installation at 3000 Sir Francis Drake Boulevard in Fairfax; (2) the removal of building foundations at 632-634 San Anselmo Ave in San Anselmo (BB2), a structure that partially obstructs the flow of San Anselmo Creek and related creek restoration; and (3) flood mitigation measures on designated downstream private properties that may see a rise in water surface due to the removal of BB2 in San Anselmo.

The District has completed the installation of the flood diversion and storage basin, and had plans to move forward with the remove the foundations at BB2 during the summer of 2024 but had to postpone the project indefinitely due to issues related to FEMA regulations. It is unknown at this time what the next steps are for this project.

During the fall of 2023, a group of San Anselmo residents gathered the required signatures to place an item on the March 2024 ballot asking voters whether an initiative measure should be adopted to withdraw the Town of San Anselmo from the Marin County Flood Control and Water Conservation District. This measure passed and as a result, the Town is no longer a member of the District and does not have representation on the Flood Zone 9 Advisory Committee.

BUDGET FORMAT

The operations of the Town are budgeted primarily in the Town's General Fund. Significant maintenance projects and other capital improvements are contained in the Capital Reconstruction Fund. Road and drainage improvement projects are funded through the Road Maintenance Fund and grants in the Grants Fund. The Recreation Fund accounts for most of the revenue and expenditures related to recreation programs. The Library Tax Fund tracks expenditures related to the special Library services tax. The Measure J Sales Tax Fund tracks activity related to capital projects funded through the use of those funds. A list of all the Town funds, a description of their functions, and a summary of revenue and expenses are contained in the Overview of Funds section at the beginning of the budget document.

CONCLUSION

The proposed FY 2024-25 budget represents a prudent budget that addresses the Town's pressing capital and equipment needs, while maintaining a staffing structure that strives to meet the needs of its citizens. The Town's staff remains committed to providing excellent community services to the residents of San Anselmo.

ACKNOWLEDGEMENTS

As stated earlier in this message, the development of the Town's annual budget and work plan requires teamwork, foresight, experience, and leadership. From top to bottom, the leadership and dedication from within each Town department is reflected within this document.

The Town's team in this endeavor, led by Finance and Administrative Director Jeff Zuba, submit a proposed budget following the Town's strict standards, which reflect a careful balancing of accountability and progress with the overarching policy of 'living within our means'.

Respectfully submitted,



David P. Donery
Town Manager

OVERVIEW OF FUNDS

OVERVIEW OF FUNDS CHANGES IN FUND BALANCE 2024-2025							
DESCRIPTION	Estimated Fund Balance June 30, 2024	Revenue	Transfers In	Total Resources Available	Expenditures	Transfers Out	Estimated Fund Bal & Res June 30, 2025
General Fund	7,562,181	21,569,060	403,318	29,534,559	21,367,378	605,000	7,562,181
Special Revenue Fund							
Community Services Master Plan	4,950	-	-	4,950	4,000	-	950
Road Maintenance Fund	421,786	479,000	780,893	1,681,679	1,561,296	-	120,383
State Gasoline Tax	-	700,312	-	700,312	-	700,312	-
Measure J Sales Tax Fund	1,411,723	2,568,266	-	3,979,989	3,515,501	-	464,488
Emergency Reserve Fund	1,751,959	-	-	1,751,959	1,389,701	-	362,258
Downtown Revitalization Fund	33,077	-	-	33,077	5,000	-	28,077
Grant Fund	25,153	802,300	-	827,453	802,300	-	25,153
Recreation Fund	965,059	2,210,355	-	3,175,414	2,626,456	33,899	515,059
Library Tax Fund	19,480	325,995	-	345,475	343,281	-	2,194
Robson House	(84,022)	26,220	-	(57,802)	42,510	-	(100,312)
Special Events	45,457	73,500	-	118,957	92,075	-	26,882
Measure A Parks Tax Fund	115,385	117,485	-	232,870	232,870	-	-
Isabel Cook Center	52,185	107,688	-	159,873	222,500	-	(62,627)
Measure C Wildfire Tax Fund	178,367	380,000	-	558,367	380,000	-	178,367
Climate Action Fund	44,203	-	105,000	149,203	155,000	-	(5,797)
Creekside Commons Fund	-	-	-	-	-	-	-
Capital Project Funds							
Active Transportation	181,316	-	-	181,316	130,000	-	51,316
Capital Reconstruction	701	-	-	701	-	-	701
Equipment Replacement	18,061	-	-	18,061	18,061	-	-
Park Improvement	500,000			500,000	230,000		270,000
Debt Service Fund							
Measure G Debt Service	480,015	304,040	-	784,055	397,113	-	386,942
Municipal Lease Fund	-	-	-	-	-	-	-
Internal Service Fund							
Insurance Fund	548,407	600,000	-	1,148,407	786,912	-	361,495
Building Maintenance Fund	1,151,298	374,837	-	1,526,135	712,500	-	813,635
Technologies Replacement	53,625	252,975	-	306,600	275,000	-	31,600
Vehicle Replacement Fund	293,377	60,000	-	353,377	100,000	-	253,377
TOTAL	15,773,744	30,952,033	1,289,211	48,014,988	35,389,453	1,339,211	11,286,324

GENERAL FUND



General Fund **11**

Overview of Revenues & Expenditures **12**

General Fund Summary 22
Town Council 26
Administration & Finance 28
Legal Services 32
Library 33
Planning 36
Public Safety – Fire Protection Services 41
Public Safety – Police 44
Public Works – Engineering & Inspection 48
Public Works – Street and Park Maintenance 51
Recreation 54
Debt Service 56
Non-Departmental Services 57

OVERVIEW OF REVENUES & EXPENDITURES

Understanding municipal finance takes a lot of effort and willingness to read and interpret a large volume and wide variety of information. The Town strives to make all communications, including financial information, as approachable and understandable as possible.

In this section, we are presenting information about how the Town receives its funding and how it gets spent. We are presenting it in a format that has been developed to lay out the basic structures of the income and outflow of tax dollars and other funds the Town receives and spends.

The Town of San Anselmo receives funding to operate through a variety of sources. Many are well-known, such as property tax and sales tax. These two sources make up most of the Town funding. As you will see in this budget document, the Town's operations are accounted for in the General Fund.

GENERAL FUND REVENUE

PROPERTY AND OTHER TAXES

- **Property Tax:** Property tax is the primary source of revenue for the Town of San Anselmo. The basic property tax is 1 percent of the assessed valuation, of which the Town receives less than one quarter. In 2024-2025, the assessed valuation of San Anselmo properties is expected to increase more than 3.0%, an indication that property sales remain strong.

- **Secured:** The Town's share of 1 percent of the Town's assessed valuation is billed by the County of Marin. A property assessment may not exceed a 2 percent increase in any year unless the property has been sold or improvements have been constructed.

- **Unitary:** State collected and distributed tax on utility-owned properties. In Marin County, PG&E property accounts for approximately 25% of unitary tax collections.

- **Unsecured:** Tax on property such as business office equipment and possessory interest tax.

- **Supplemental:** Taxes assessed on property sales and new construction outside the regular tax bills.

- **Homeowners Exemption (HOPTR):** Reimbursement for the property tax lost on the $7,000 homeowners' property tax exemption.

- **Pension Override Tax:** The Town's pension tax is used to pay for the cost of the employee pension program. The rate is $0.059 per $100 of a property's assessed value.

- **Municipal Service Tax:** The Town's Municipal Services Tax is used to pay for general Town services. It is assessed annually at $78 per residential living unit or 5.2 cents per square foot for commercial space.

- **ERAF Property Tax:** Beginning in the 1992-93 fiscal year, the State of California diverted property taxes from local governments to boost revenues to the State. The fund to which

these local revenues are being diverted is called “ERAF,” Educational Revenue Augmentation Funds. In Marin County, the ERAF formula allows the local governments to keep a portion of the diverted property taxes, or ERAF taxes.

- **Property Tax in Lieu of Motor Vehicle License Fees:** The vehicle license fee (VLF), also called the motor vehicle in-lieu tax, is a tax on the ownership of a registered vehicle in place of taxing vehicles as personal property.

OTHER TAXES

- **Sales Tax:** The Town receives 1 percent of the 9.25 percent in sales tax on retail sales transactions taking place in the Town. San Anselmo has relatively low sales tax revenue compared to its neighboring cities due to its physical location away from the freeway.

- **Property Transfer:** The Town and County of Marin each receive $.55 per $1,000 of the sales price of property sold in San Anselmo.

FRANCHISES

- **Garbage:** The Town receives 11% of the revenues of the garbage service.

- **Cable TV:** The Town receives 5% of the revenues received by the cable companies, Comcast and AT&T, from San Anselmo subscribers. Legislation has held that high speed internet access fees collected by the cable company are not subject to the franchise fee.

- **Electricity & Gas:** The Town receives 0.5 % of electrical service revenue and 1% of the gas service revenue in San Anselmo.

PERMITS AND LICENSES

- **Business License Tax:** Each business activity in San Anselmo is required to have a business license. Most license fees are based on the gross receipts of the business. The minimum license fee for most businesses is $15. A business license administrative fee is no longer being charged.

- **Construction:** Building, electrical, plumbing, heat/air/mechanical permits, and plan check fees. Revenues have steadily increased over the past few years due to strong building activity and turnover in real estate.

FINES

- **Vehicle Code:** The Town, County, and State each receive a share of the fines collected for vehicle code citations issued in San Anselmo. The State and County are the first to collect their share on the fines imposed by the courts.

- **Parking:** The Town’s share of fines collected on parking citations issued in San Anselmo.

USE OF MONEY & PROPERTY

- **Interest:** The Town invests its idle funds with the Local Agency Investment Fund (LAIF) managed

by the State Treasurer. The General Fund receives interest on all funds, with the exception of interest that accrues to the Measure G Debt Service Funds, Measure A Parks Tax Fund and Measure G Projects Fund; those funds accrue their own interest.

STATE REVENUE

- **Proposition 172 Sales Tax:** Allocation of 0.5 percent of sales tax approved by California voters to fund public safety costs.

- **Abandoned Vehicle Program:** Cities and towns are eligible to receive reimbursement for their costs in enforcing State abandoned vehicle laws. This revenue is turned over to Central Marin Police Authority.

- **Motor Vehicle License Fee:** The California Department of Motor Vehicles collects a property tax on the depreciated value of motor vehicles, and the State distributes the funds to local governments on a per capita basis.

- **State Mandated Reimbursement:** Legislation known as SB 90 previously required the State to reimburse local governments for the cost of implementing state mandates, such as domestic violence calls and Open Meeting Act laws. No reimbursement is expected this year from the State.

FEES FOR SERVICE

- **General Plan Maintenance Fee:** Fees collected from Planning applicants for General Plan maintenance.

- **Resale Inspections:** Town code requires an inspection by the Building Inspector at the time a residential property is sold, to identify health and safety hazards needing correction.

- **Planning Fees:** Cost recovery for labor to process planning permit applications, such as variances, use permits, design review, and subdivisions.

MISCELLANEOUS

- **Donations:** Donations from community groups or residents.

- **Other:** Miscellaneous Town revenues, such as copy machine revenue, reimbursement of water costs by the Robson Community Garden, donations by Friends of the Library, etc.

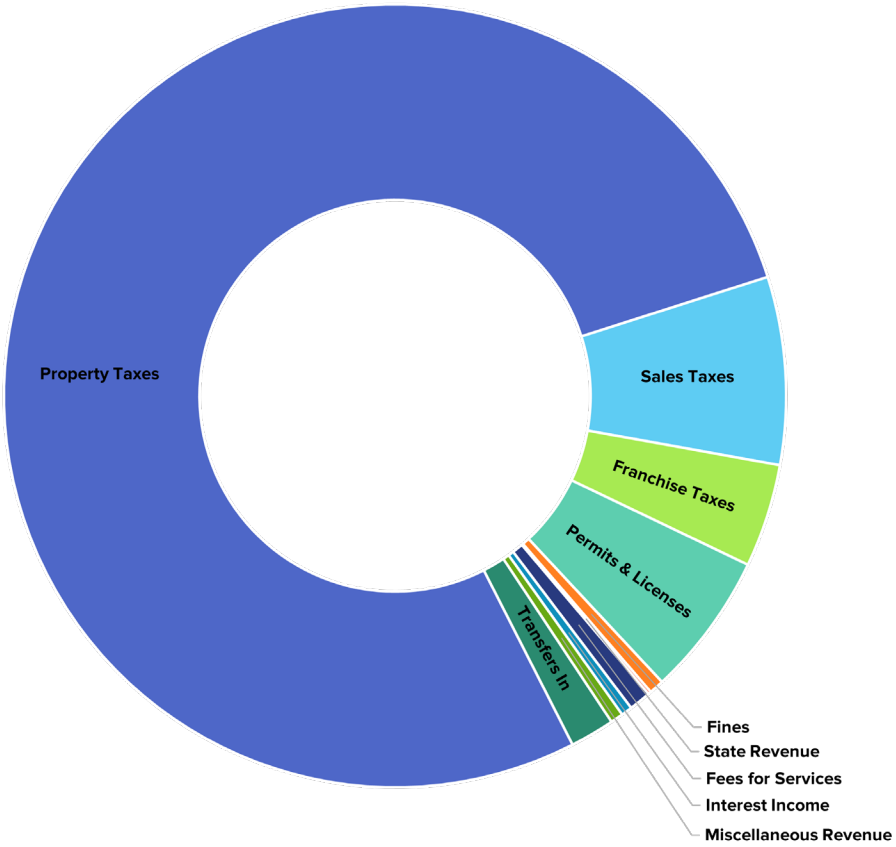
TRANSFERS IN

- **From State Gasoline Tax Fund:** Municipalities receive a share of State gas tax revenues, distributed on a per capita basis, for costs associated with street maintenance. This revenue is received into the Gas Tax Fund, a special revenue fund. Transfers are made to the General Fund to support street maintenance activities as appropriate.

- **From Recreation Fund:** Recreation Fund transfers its share of annual unfunded pension liability payment to General Fund.

OVERVIEW OF REVENUES & EXPENDITURES

GENERAL FUND REVENUE SUMMARY
$21,972,378

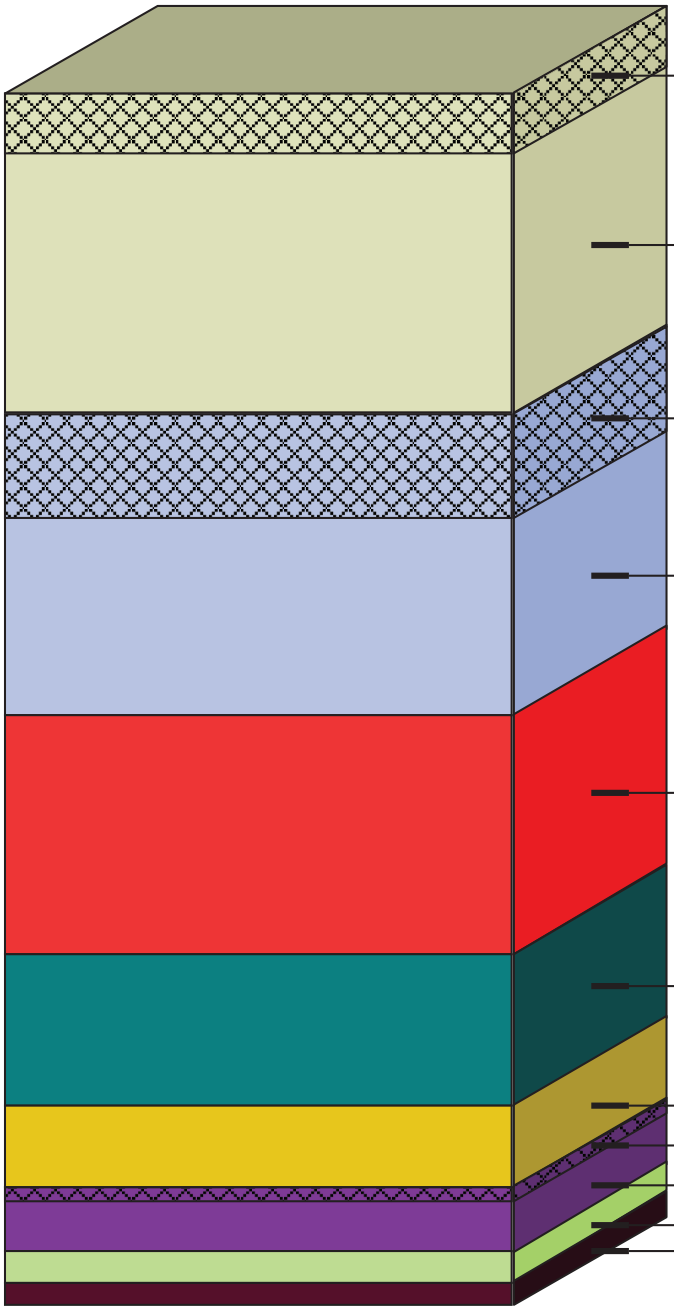


Property Taxes	$17,048,409	77.60%
Sales Taxes	$1,702,106	7.75%
Franchise Taxes	$936,500	4.26%
Permits & Licenses	$1,306,000	5.94%
Fines	$134,490	0.61%
State Revenue	$27,500	0.13%
Fees for Services	$198,500	0.90%
Interest Income	$100,000	0.46%
Miscellaneous Revenue	$115,555	0.53%
Transfers In	$403,318	1.84%
TOTAL	**$21,972,378**	**100.00%**

OVERVIEW OF REVENUES & EXPENDITURES

PROPERTY TAX ALLOCATION

Property taxes in San Anselmo provide over 78% of the Town's operating revenue for FY 2024-2025. Of each dollar of property tax spent by our residents, the Town receives approximately $0.26. The chart below shows a breakdown of how your property taxes are used:

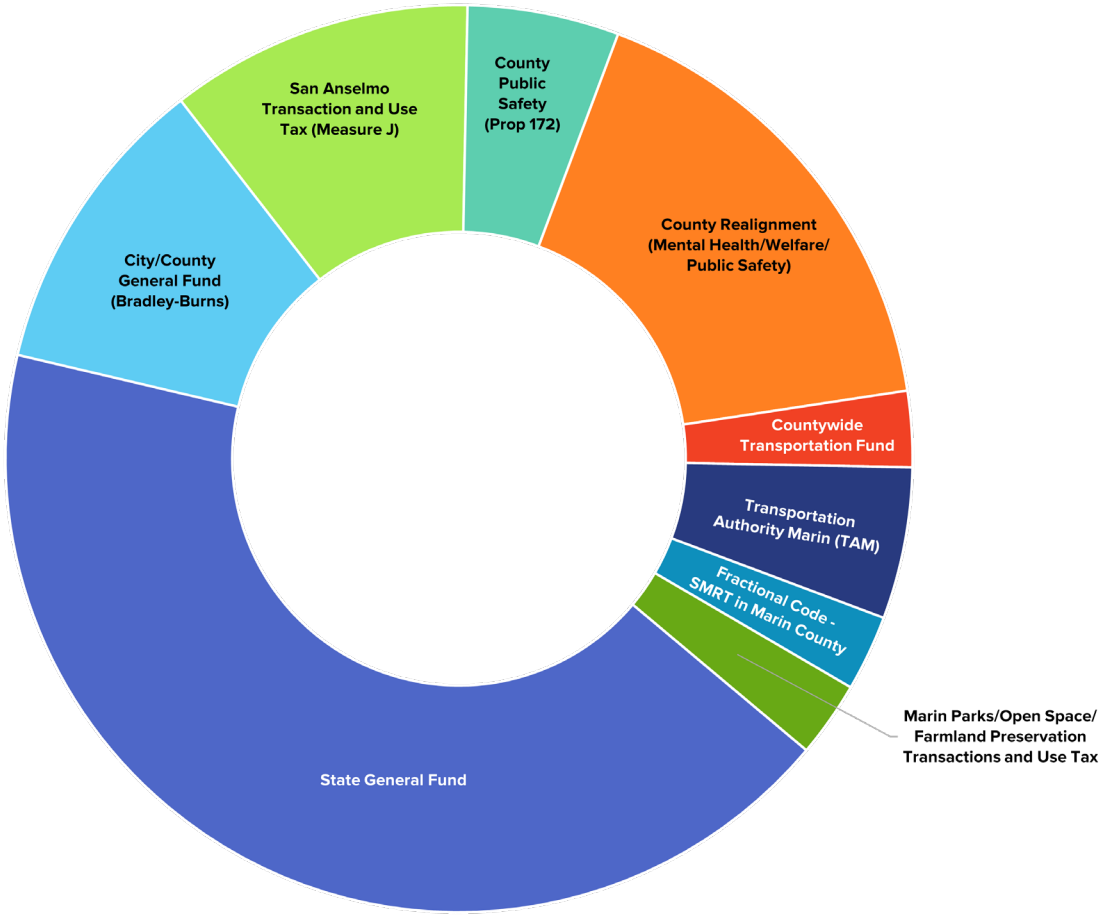


$0.05129	ERAF Share of San Anselmo General Fund
$0.2132	San Anselmo General Fund
$0.08704	ERAF Share of County General Taxing District
$0.1629	County General Taxing District
$0.1942	Ross Valley School
$0.1259	Tamalpais Union High School District
$0.0674	Marin Community College
$0.01246	ERAF Share of #1 Ross Valley Sanitary
$0.0421	#1 Ross Valley Sanitary
$0.0231	County School Service Fund
$0.00981	Marin County Open Space
$0.00573	Marin County Transit District
$0.00293	Marin/Sonoma Mosquito Vector
$0.00188	Bay Area Air Quality Management District
$ 1.0000	

OVERVIEW OF REVENUES & EXPENDITURES

SALES AND USE TAX ALLOCATION

Sales tax in San Anselmo is currently assessed at 9.25%. Of this amount, the Town receives 1% as per State Law, and an additional 1.0% from Measure J which is allocated towards road and infrastructure repairs and upgrades. The chart below shows a breakdown of how your local sales taxes are used:



State General Fund	3.9375%
City/County General Fund (Bradley-Burns)	1.0000%
San Anselmo Transaction and Use Tax (Measure J)	1.0000%
County Public Safety	0.5000%
County Realignment (Mental Health/Welfare/Public Safety)	1.5625%
Countywide Transportation Fund	0.2500%
Transportation Authority of Marin (TAM)	0.5000%
Fractional Code - SMRT in Marin County	0.2500%
Marin Parks/Open Space/Farmland Preservation Transactions and Use Tax	0.2500%
TOTAL	**9.2500%**

OVERVIEW OF REVENUES & EXPENDITURES

GENERAL FUND EXPENDITURES

LABOR COSTS

- **Salaries:** Salaries and salary-related costs are the largest single expenditure for the Town, approximately 73% of the Town's expenditures, including Fire and Police Department contract cost.

- **Final Salary/Leave Buyout:** Employees may opt to cash out one week of vacation per year. Upon separation from the Town, an employee's accrued vacation time payout costs and any other moneys due are paid from this category.

- **Health Benefits:** The Town currently has a cafeteria benefits plan that pays the equivalent of family Kaiser, dental, vision, a small life insurance policy for each employee and long-term disability premium currently in the amount of approximately $2,655 per month. Any unused portion of the 2024-25 cafeteria benefits plan is given to employees as "cashback" up to a cap of $365 per month. The cashback program offers flexibility to employees in their choices for health coverage. Employees hired after July 1, 2014, have their medical benefit limited to a maximum of $2,050 per month with no cashback option.

- **Retirement:** The Town is a member of the Public Employees Retirement System (PERS). The various plans are described in terms of a percentage of annual salary at a certain retirement age. For example, the 2% @ 55 plan allows an employee to retire at age 55 with 2% of his/her annual salary for each year of service. The Town had one retirement plan for Miscellaneous employees (2.7%@55) until February 2007, when a second-tier retirement plan (2%@55) was enacted in order to reduce retirement costs. The current configuration of retirement plans and their rates (expressed as a percentage of payroll) is:

Group	Tier 1	2024-25 Rate	2023-24 Rate	Tier 2 (eff. 2/07)	2024-25 Rate	2023-24 Rate	PEPRA
Miscellaneous	2.7%@55	16.02%	15.95%	2%@55	12.52%	12.47%	7.87%

Currently, part of the pension rate is expressed as a percentage of monthly salary. Employees pay the employee share, which is 8% for Miscellaneous in Tier 1 and 7% for Tier 2.

In 2012-13 the Town's PERS rate was reduced to reflect the sale of Pension Obligation Bonds to pay the Town's Employer Side Fund liability of $3,521,184. In 2003, CalPERS combined agencies with less than 100 members into risk pools based on plan type. The Employer Side Fund was created to account for the difference between the funded status of the pool and the funded status of individual plans. The repayment of the Pension Obligation Bonds is reflected in the Expenditure Summary under General Fund Departments, Debt Service (Pension Obligation Bonds). Overall, the refinancing of the side fund is saving the Town approximately $60,000 per year.

In January 2013 the State Public Employees' Pension Reform Act (PEPRA) went into effect. Any person who becomes a new member of the retirement system on or after January 1, 2013 may only

be offered the new pension benefit plan specified in the Reform Act. All non-safety new hires are subject to a formula providing 2% of compensation for each year of service for an individual retiring at age 62, increasing to 2.5% for an individual retiring at age 67. PEPRA employees must pay 50% of the cost of the pension, 7.75% effective July 1, 2023.

In May 2014, the CalPERS Board adopted changes to the existing pooling structure policies and a new policy for allocating the pools' unfunded accrued liability, effective for the 2015-16 employer contribution rates. Due to unintended consequences resulting from the PEPRA changes and existing PERS policies on risk pools, changes were necessary to ensure the proper funding of the pools. In order to address the problem, CalPERS combined twelve risk pools into two, one for Safety and one for Miscellaneous. Employer contributions toward the unfunded liability for plans in a risk pool are collected as dollar amounts instead of contribution rates expressed as a percentage of payroll for an estimated 30 years.

In September 2021, the Town issued Pension Obligation Bonds to pay the Town's Employer side unfunded liability of $9,070,378. Due to the favorable interest rate environment at the time of issuance, the projected savings over the life of the bond is estimated to be $5,351,965. The savings between the CALPERS amortization schedule and bond repayment schedule will be paid to the Pension Trust each year to alleviate any future unfunded liability concerns. For the Town, year 2 savings estimated to be paid to the Pension Trust is $150,000.

With the consolidation of Police services into the Central Marin Police Authority and Fire services into the Ross Valley Fire Department, the Safety pension costs are included in their respective budgets.

- **Payroll Taxes:** The Town participates in Social Security at a rate of 6.2% of total salary up to a limit of $168,600 in 2024 and in Medicare at a rate of 1.45% of total salary without limit.

- **Overtime/Temporary:** Costs associated with overtime pay and temporary help.

SERVICES AND SUPPLIES

- **Legal Advertising:** Legally required advertising for noticing public meetings, bidding, ordinances, and General Plan amendments.

- **Vehicle Operations:** Preventive and repair maintenance for the Town fleet of cars and trucks.

- **Equipment Maintenance:** Town equipment, including office equipment, copy machines, postage machine, fax, and mowers.

- **Publications & Dues:** Professional and technical publications and membership dues in professional organizations.

OVERVIEW OF REVENUES & EXPENDITURES

- **Outside Services:** Outside audits, technical consulting assistance, Joint Powers Agreements for county-wide services, and parking meter collection.

- **Training:** Workshops, seminars, and conferences to keep staff current.

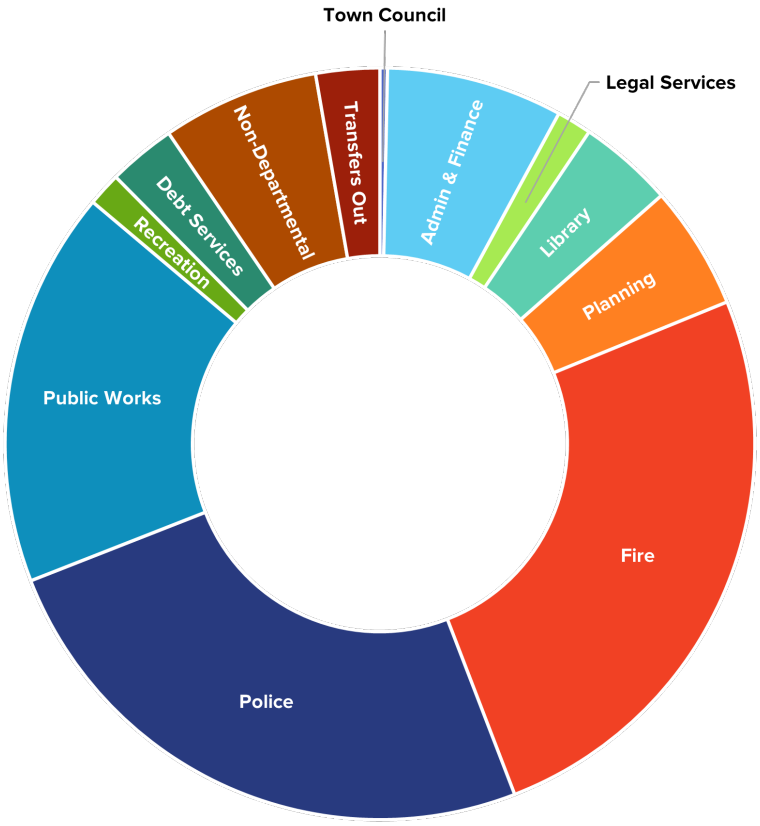
- **Internal Service Charge – Bldg Maint:** Janitorial, heating and air conditioning, and minor repairs. Telephone, gas, electricity, water, sewer, and heat/air.

- **Internal Service Charge – Info Tech:** Technology support for departments.

- **Supplies**: Postage, copy paper, and miscellaneous supplies; costs associated with employee costs that are reimbursable, such as mileage allowance, uniforms, boots, and protective clothing tools; supplies and services related to the technical functions of each department.

OVERVIEW OF REVENUES & EXPENDITURES

GENERAL FUND EXPENDITURE SUMMARY
$21,972,378



Town Council	$71,446	0.33%
Administration & Finance	$1,669,529	7.60%
Legal Services	$330,000	1.50%
Library	$899,716	4.09%
Planning	$1,169,800	5.32%
Fire	$5,559,703	25.30%
Police	$5,474,469	24.92%
Public Works	$3,747,025	17.06%
Recreation	$316,830	1.44%
Debt Services	$640,429	2.91%
Non-Departmental	$1,488,431	6.77%
Transfers Out	$605,000	2.75%
TOTAL	**$21,972,378**	**100.00%**

GENERAL FUND SUMMARY

TOWN OF SAN ANSELMO
GENERAL FUND
2024-2025

	2022-2023	2023-2024		2024-2025	
	Actual	Revised Budget	Estimated Actuals	Budget	%Total
BEGINNING BALANCE	7,501,148	8,492,428	8,492,428	7,562,181	
REVENUE					
Property Taxes	15,767,652	16,463,788	16,819,526	17,048,409	77.6%
Franchise Taxes	900,545	848,000	933,500	936,500	4.3%
Sales Taxes	1,723,043	1,633,000	1,680,000	1,702,106	7.7%
Licenses, Permits, Fees, Fines	1,464,174	1,557,250	1,431,012	1,440,490	6.6%
Use of Money & Property	187,661	100,000	125,000	100,000	0.5%
Other Agency Revenue	41,982	167,500	176,500	27,500	0.1%
Fees for Services, Misc	379,523	281,022	344,937	314,055	1.4%
SUBTOTAL	20,464,580	21,050,560	21,510,475	21,569,060	98.2%
TRANSFERS IN	356,096	384,030	394,871	403,318	1.8%
TOTAL REVENUE AND TRANSFERS IN	20,820,676	21,434,590	21,905,346	21,972,378	100.0%
TOTAL RESOURCES	28,321,824	29,927,018	30,397,774	29,534,559	
EXPENDITURES					
Salaries	2,845,833	3,331,127	3,280,975	3,552,174	16.2%
Retirement	397,361	726,369	458,329	609,502	2.8%
Other Benefits	634,246	895,117	757,644	872,567	4.0%
Office & Dept Sup, Lib Mat	230,780	229,950	271,868	262,350	1.2%
Training, Publications, Dues	65,177	81,022	66,880	94,772	0.4%
Outside Serv: Other	2,762,663	3,498,738	3,325,339	2,865,100	13.0%
Outside Serv: Ross Valley Fire Dept	4,829,687	5,088,722	5,086,222	5,559,703	25.3%
Outside Serv: Central Marin Police	4,938,129	5,184,636	5,204,393	5,474,469	24.9%
Internal Charge Info Tech	182,970	219,325	219,325	252,975	1.2%
Internal Charge Building Maintenance	344,784	364,050	364,050	374,837	1.7%
Internal Charge Insurance	600,000	750,000	750,000	750,000	3.4%
Internal Charge Vehicle Replacement				60,000	0.3%
Debt Service Principal	285,000	410,000	410,000	465,000	2.1%
Debt Service Interest	209,249	176,067	176,067	173,929	0.8%
SUBTOTAL	18,325,879	20,955,123	20,371,092	21,367,378	97.2%
TRANSFERS OUT	1,503,517	774,500	2,464,500	605,000	2.8%
TOTAL EXPENDITURES & TRANSFERS OUT	19,829,396	21,729,623	22,835,592	21,972,378	100.0%
Net Increase/(Decrease)	991,280	(295,033)	(930,247)	-	-
ENDING BALANCE	8,492,428	8,197,394	7,562,181	7,562,181	
Committed	1,275,023	1,275,023	1,313,274	1,313,274	6.0%
Reserves	7,217,457	7,512,490	6,248,908	6,248,908	28.4%
TOTAL BUDGET	28,321,824	29,927,018	30,397,774	29,534,559	

GENERAL FUND SUMMARY

GENERAL FUND REVENUE SUMMARY					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% of Total Budget
PROPERTY TAXES					
Secured	8,851,962	9,229,630	9,312,592	9,624,122	43.80%
Unitary	71,156	62,704	77,891	77,891	0.35%
Unsecured	164,258	174,323	181,694	185,588	0.84%
Supplemental	195,957	110,000	128,297	110,000	0.50%
HOPTR	33,232	32,870	33,083	32,750	0.15%
Pension Override	2,913,413	2,756,290	2,982,998	3,020,000	13.74%
Muni Services	447,344	456,766	456,766	455,019	2.07%
ERAF (County)	1,251,887	1,697,342	1,697,342	1,550,000	7.05%
Prop Tax in Lieu of MVLF	1,729,447	1,838,863	1,838,863	1,903,039	8.66%
Property Transfer Tax	108,996	105,000	110,000	90,000	0.41%
PROPERTY TAXES	15,767,652	16,463,788	16,819,526	17,048,409	77.59%
SALES TAXES					
Sales Tax - State 1%	1,579,453	1,503,000	1,550,000	1,559,106	7.10%
Prop 172 Sales Tax	143,590	130,000	130,000	143,000	0.65%
SALES TAXES	1,723,043	1,633,000	1,680,000	1,702,106	7.75%
FRANCHISE TAXES					
Garbage Franchise	534,704	510,000	559,000	545,000	2.48%
Cable Franchise	212,529	213,000	210,500	227,500	1.04%
PG & E Franchise	153,312	125,000	164,000	164,000	0.75%
FRANCHISE TAXES	900,545	848,000	933,500	936,500	4.26%
PERMITS AND LICENSES					
Business License Tax	299,088	290,000	278,000	290,000	1.32%
Meter Parking	2,081	-	-	-	0.00%
Merchant Parking	-	-	-	-	0.00%
Construction Permits	1,074,971	1,141,000	1,038,000	1,016,000	4.62%
PERMITS AND LICENSES	1,376,140	1,431,000	1,316,000	1,306,000	5.95%
FINES					
Vehicle Code	10,268	10,000	5,000	15,000	0.07%
Library	4,051	1,250	2,512	1,500	0.01%
Parking	73,715	115,000	107,500	117,990	0.54%

GENERAL FUND SUMMARY

FINES	88,034	126,250	115,012	134,490	0.61%
USE OF MONEY AND PROPERTY					
Interest	187,661	100,000	125,000	100,000	0.46%
USE OF MONEY AND PROPERTY	187,661	100,000	125,000	100,000	0.46%
STATE REVENUE					
State Library AID	8,369	-	1,500	-	0.00%
State Mandated Reimb.	16,913	-	-	-	0.00%
Other State Revenue	16,700	167,500	175,000	27,500	0.13%
STATE REVENUE	41,982	167,500	176,500	27,500	0.13%
FEES FOR SERVICES					
General Plan Maint. Fee	13,630	6,750	17,027	15,000	0.07%
Resale Inspections	42,436	50,000	50,000	52,000	0.24%
Planning Fees	50,700	111,500	78,875	111,500	0.51%
Other Fees	44,741	10,000	20,000	20,000	0.09%
FEES FOR SERVICES	151,507	178,250	165,902	198,500	0.90%
MISCELLANEOUS REVENUE					
Friends of Library Donation	27,721	-	58,506	-	0.00%
Library Fundraising	-	-	-	-	0.00%
Ross Valley Fire Dept.	90,070	92,772	92,772	95,555	0.43%
Other Misc Revenue	110,225	10,000	27,757	20,000	0.09%
MISCELLANEOUS REVENUE	228,016	102,772	179,035	115,555	0.53%
GENERAL FUND OPERATING REVENUE	20,464,580	21,050,560	21,510,475	21,569,060	98.16%
TRANSFERS IN					
Transfers In	356,096	384,030	394,871	403,318	1.84%
TRANSFERS IN	356,096	384,030	394,871	403,318	1.84%
TOTAL REVENUE AND TRANSFERS IN	20,820,676	21,434,590	21,905,346	21,972,378	100.00%

GENERAL FUND SUMMARY

GENERAL FUND EXPENDITURE SUMMARY					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% of Total Budget
GENERAL FUND DEPARTMENTS					
Town Council	71,934	63,255	53,053	71,446	0.33%
Administration and Finance	1,312,278	1,566,544	1,580,351	1,669,529	7.60%
Legal Services	300,255	425,000	274,750	330,000	1.50%
Library	792,973	847,839	865,749	899,716	4.09%
Planning	721,748	1,053,901	1,022,818	1,169,800	5.32%
Public Safety					
Fire	4,829,687	5,088,722	5,086,222	5,559,703	25.30%
Police	4,938,129	5,184,636	5,204,393	5,474,469	24.92%
Public Works					
Engineering	1,502,811	1,809,804	1,656,958	1,699,695	7.74%
Street and Park Maintenance	1,969,025	1,880,367	2,031,258	2,047,330	9.32%
Recreation	295,065	326,682	280,886	316,830	1.44%
Debt Service-Pension Obligation Bonds	495,549	587,567	587,367	640,429	2.91%
Non-Departmental	1,096,425	2,120,808	1,727,290	1,488,431	6.77%
TOTAL EXPENDITURES	18,325,879	20,955,125	20,371,094	21,367,378	97.25%
GENERAL FUND TRANSFERS					
to Building Maintenance Fund	100,000	-	800,000	-	0.00%
to Active Transportation Fund	100,000	-	100,000	-	0.00%
to Capital Reconstruction Fund	-	-	-	-	0.00%
to Climate Fund	105,000	105,000	105,000	105,000	0.48%
to Special Events Fund	50,000	29,500	29,500	-	0.00%
to Downtown Revitilization	15,000	15,000	15,000	-	0.00%
to Insurance Fund	100,000	-	75,000	-	0.00%
to Measure A Parks Tax Fund	-	-	-	-	0.00%
to Library Tax Fund	-	-	15,000	-	0.00%
to Municipal Lease Fund	158,517	-	-	-	0.00%
to Park Capital Improvement	-	-	500,000	50,000	0.23%
to Road Maintenance Fund	450,000	450,000	450,000	450,000	2.05%
to Technology Replacement Fund	125,000	75,000	150,000	-	0.00%
to Vehicle Replacement Fund	100,000	100,000	100,000	-	0.00%
to Emergency Project Fund	200,000	-	125,000	-	0.00%
TRANSFERS OUT	1,503,517	774,500	2,464,500	605,000	2.75%
TOTAL EXPENDITURES AND TRANSFERS OUT	19,829,396	21,729,625	22,835,594	21,972,378	100.00%

GENERAL FUND

TOWN COUNCIL

The five-member Town Council is the legislative body of the Town. The elected representatives enact ordinances, determine policy, hear appeals, adopt the annual budget, fix salaries, appoint the Town Manager and the members of the Town's boards, commissions, and committees, and through the Town Manager, monitor the activities of Town staff. Regular meetings of the Council are held on the second and fourth Tuesdays of every month. Councilmembers also serve on regional and local boards and on Council ad-hoc committees.

LABOR COSTS

Compensation for each Councilmember is $300 per month.

SERVICES AND SUPPLIES

- **Training:** Attendance at meetings of the Marin County Council of Mayors and Councilmembers (MCCMC), the League of California Cities, and other meetings or conferences ($15,500).
- **Outside Services – Other:** Election ($27,500).
- **Internal Service Charge - Building Maintenance:** – Heat/air, and minor repairs ($2,215).
- **Internal Service Charge – Info Tech:** All utilities and internet connection ($2,650).
- **Department Supplies:** Frames and certificates for Council commendations and ceremonies, and for Council meeting supplies ($3,550).

GENERAL FUND TOWN COUNCIL					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	 % of Total Budget
Labor Costs					
Salaries	18,600	18,600	18,600	18,600	26.03%
Payroll Taxes	1,423	1,430	1,423	1,430	2.00%
LABOR COSTS	20,023	20,030	20,023	20,030	28.04%
Services & Supplies					
Training	15,392	15,500	6,150	15,500	21.69%
Outside Services	28,452	20,000	18,855	27,500	38.49%
Internal Service - Bldg Maint	2,000	2,150	2,150	2,215	3.10%
Internal Service - Info Tech	2,500	2,575	2,575	2,650	3.71%
Departmental Supplies	3,567	3,000	3,300	3,550	4.97%
SERVICES & SUPPLIES	51,911	43,225	33,030	51,416	71.96%
TOTAL BUDGET	71,934	63,255	53,053	71,446	100.00%

GENERAL FUND

ADMINISTRATION AND FINANCE

The Administration & Finance Department implements the legislative actions of the Town Council and provides for the Town's administrative, fiscal, personnel, property management, public information, and record-keeping functions. In addition, its staff manages labor relations and staff support, inter-governmental relations, business license administration, risk management, and insurance administration, the Town's franchise agreements for cable television and solid waste collection, and state and federal mandates such as the Americans with Disabilities Act. The Department provides administration and coordination for various town policies, programs, and procedures.

2023-2024 ACCOMPLISHMENTS

- Reorganized Finance Department.
- Created and filled the Senior Building Inspector position.
- Created and filled the Assistant Planner position.
- Created and filled the Assistant Civil Engineer position.
- Updated the Town's Investment Policy.
- Reformatting and updating content on the Town website, preparing for a full site refresh.
- Introduced NetFile for Form 700 Electronic Filing.
- Surveys – Live on the Avenue- nearly 700 respondents
- Signage: Memorial Park, Light pole banner program on San Anselmo Avenue. Live on the Avenue event/sponsor, merchant posters.
- Facilitating restaurant/food purveyor group to address food issues for Live on the Avenue.

2024-2025 GOALS/WORK PLAN

Below are the FY 2023-2025 Work Plan Priorities for the Administration and Finance Department:

1) **Category:** Investing in People
   Priority: Town-wide compensation study
   Description: Conduct a Town-wide compensation study. The goal in reviewing employee compensation is to benchmark the Town's salaries with the goal of providing competitive compensation to comparable local municipalities to assist in the recruitment and retention of talented employees. Become Employer of Choice.
   Staff Impact: Moderate
   Fiscal Impact: TBD

2) **Category:** Excelling in Town Services
   Priority: Update Town's Investment Policy
   Description: Update the existing Investment Policy (1997) to reflect best practices and to ensure compliance with federal, state, and applicable laws and regulations.
   Staff Impact: Low
   Fiscal Impact: None

3) **Category:** Investing in People
Priority: Implement Ready Set Audit Results for Human Resources
Description: An audit of the Town's rules, policies, ordinances, and other areas was conducted by Ready Set in an effort to assure that they are fair, equitable and completely bias free. As part of that audit, HR wants to implement new recruiting strategies to be sure that we are reaching all potential candidates.
Staff Impact: Moderate
Fiscal Impact: Low

4) **Category:** Investing in People
Priority: Employee Trainings (Lunch & Learn)
Description: Develop a Lunch and Learn program, a joint lunch for their employees to encourage learning, foster building strong relationships, and enhance professional development. Lunch and Learn events offer opportunities for coworkers to share ideas and discuss issues in a relaxed atmosphere.
Staff Impact: Low
Fiscal Impact: Low

5) **Category:** Excelling in Town Services
Priority: Update Fee Study
Description: A review of the fee study is needed to ensure that the Town's fees are updated to reflect the latest cost information. The study will identify the full costs of providing each service, including direct, indirect, and overhead costs. Identifying the full cost of a service will assist in determining the appropriate fee for each service and prevent the subsidization of individual services with taxpayer dollars.
Staff Impact: Low
Fiscal Impact: Low

6) **Category:** Connecting with the Community
Priority: Town telephone system
Description: Update the current Town phone system from an analog system to allow for increased efficiency and usability. Voicemails can be integrated into the email system to allow for better response capabilities and customer service.
Staff Impact: Low
Fiscal Impact: Moderate

7) **Category:** Excelling in Town Services
Priority: Update Finance/Payroll/HR Systems
Description: Review the options for a change in Town's software to a cloud-based system more suited for a smaller local municipality.
Staff Impact: Moderate
Fiscal Impact: Moderate

GENERAL FUND

8) **Category:** Connecting with the Community
Priority: Implement Online Records Management Program
Description: Through an RFP process, retain services of an online records retention service for the purpose of providing efficient access to Town records for both staff and the public.
Staff Impact: Moderate/High
Fiscal Impact: Moderate

LABOR COSTS

Title	2022-23	2023-24	2024-25
Town Manager	1.00	1.00	1.00
Finance & Administrative Services Director	1.00	1.00	1.00
Deputy Town Clerk	1.00	1.00	1.00
Senior Accountant/Financial Supervisor	0.00	1.00	1.00
Community Engagement Coordinator	0.80	0.80	0.80
Management Analyst	0.00	0.00	1.00
Accounting/Benefits Technician	1.00	0.00	0.00
Total:	4.80	4.80	5.80

SERVICES AND SUPPLIES

- **Training:** Staff attendance at training seminars, and meetings of the League of California Cities and California Municipal Finance Officers Association.

- **Outside Services:** Annual audits ($33,500), financial reports and bank charges ($45,000), Compensation Study ($35,000); Solid Waste Compliance consultation services ($15,000), Sales Taxes and Property Taxes management ($20,000); Business Licensing services ($40,000), Record Management Software ($20,000), Fee Study ($50,000), Labor Negotiator ($30,000).

- **Publications & Dues:** Membership in the Marin Managers Association and California Society of Municipal Finance Officers.

- **Equipment Maintenance:** Computers, copy machines, telephone, postage machine, and other.

- **Internal Service Charge – Building Maintenance:** Janitorial, heat/air, and minor repairs ($25,000), Electricity, gas, telephone, water, and sewer ($25,000).

- **Internal Service Charge – Info Tech:** Technology support for the department ($22,500), website and accounting software ($50,000), meeting software ($23,000)

- **Office and Department Supplies:** Postage, copy paper, ink cartridges, miscellaneous supplies, updates of the Municipal Code.

GENERAL FUND

GENERAL FUND ADMINISTRATION AND FINANCE					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	 % of Total Budget
Labor Costs					
Salaries	732,802	795,490	848,115	906,842	54.32%
Temporary Help	34,422	35,000	37,339	-	0.00%
Overtime	5,742	-	250	-	0.00%
Retirement	58,305	74,977	69,297	81,500	4.88%
Benefits	76,496	117,870	90,000	124,360	7.45%
Payroll Taxes	51,203	60,357	59,600	65,727	3.94%
LABOR COSTS	958,970	1,083,694	1,104,601	1,178,429	70.58%
Services and Supplies					
Training	7,340	10,000	6,250	11,000	0.66%
Outside Services	212,128	305,000	305,000	310,000	18.57%
Publications and Dues	2,208	8,750	15,500	9,000	0.54%
Equipment Maintenance	494	600	500	600	0.04%
Internal Service - Bldg Maint	45,750	48,750	48,750	50,000	2.99%
Internal Service - Info Tech	75,000	92,250	92,250	95,500	5.72%
Supplies	10,388	17,500	7,500	15,000	0.90%
SERVICES & SUPPLIES	353,308	482,850	475,750	491,100	29.42%
TOTAL BUDGET	1,312,278	1,566,544	1,580,351	1,669,529	100.00%

GENERAL FUND

LEGAL SERVICES

The Town Attorney is the legal official of the Town, responsible for providing legal advice to the Town Council and staff and for providing legal representation as needed to protect the Town's interests. The Town Attorney is accountable directly to the Town Council.

Litigation resulting from property damage and similar claims against the Town is managed and accounted for through the Town's self-insurance liability pool program, budgeted through the Insurance Fund.

2024-2025 CHANGES/HIGHLIGHTS

The Department budget for 2024-2025 reflects an hourly rate of $250 for Town Attorney.

SERVICES AND SUPPLIES

Outside services: The cost to provide legal services is separated into three categories:

- **General Legal Counsel:** General legal counsel includes day-to-day advice on matters such as land use, elections, nuisance abatements, open meeting laws, law enforcement, and the applicability of municipal ordinances, as well as state and federal laws.
- **Litigation:** Legal expenses related to litigation.
- **Employment Legal Services:** Costs for specialized human resources legal counsel.

GENERAL FUND
LEGAL SERVICES

	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% of Total Budget
Services and Supplies					
Litigation	-	60,000	1,000	20,000	6.06%
General Legal Counsel	268,656	255,000	260,000	280,000	84.85%
Personnel Legal Services	31,599	110,000	13,750	30,000	9.09%
SERVICES & SUPPLIES	300,255	425,000	274,750	330,000	100.00%
TOTAL BUDGET	300,255	425,000	274,750	330,000	100.00%

LIBRARY

The San Anselmo Public Library strives to be a hub of information, knowledge, culture, and inspiration in the heart of San Anselmo. The services provided by the Town Library staff are designed to meet the informational and recreational needs of residents and businesses in a timely and professional manner, to enrich the lives of library patrons and to foster a love of reading. The library welcomes 50,000 patrons annually, circulates approximately 180,000 items, and provides over 300 programs attended by approximately 17,000 participants of all ages.

The library is open six days a week for 46 hours and offers free Wi-Fi, a Chromebook, and three public Internet stations. Library staff assists patrons with library materials, research, and reader's advisory across two public service desks. The San Anselmo Historical Museum, located on the first floor of the library building, houses the local history collection and is open select hours to the public. There are over 100,000 print and digital materials available and these support a community interested in life-long learning, professional growth, and self-discovery.

The library continues to see increased use of e-books, e-audiobooks, and streaming entertainment. Patrons have access to more than just books. The Library of Things provides the opportunity for patrons to explore new hobbies and interests. Residents can learn a musical instrument, view the night sky through a telescope, play a new board game with friends, and much more. Adult patrons have attended library programs at pre-pandemic levels. Youth events include four weekly storytimes, monthly Crafternoons, a Bookworms Book Club, and Read to a Dog. The library strives to motivate readers of all ages in a welcoming environment. The Carnegie Reading Room has become the community living room, where patrons come to work quietly, read newspapers, and connect with neighbors.

2023-2024 HIGHLIGHTS

- Received and implemented four grant-funded initiatives: Zip Books, Hiking Backpacks, IFixit Tool Kits, and Solar Charging Devices
- Created two new Library Card designs
- Organized popular Local History series of four programs, one in partnership with the San Anselmo Historical Society
- Organized popular Local History series of four programs, one in partnership with the San Anselmo Historical Society
- Partnered with the Racial Equity Committee for a community viewing of the film, Our America—Lowballed
- Redesigned and reorganized Library webpage

2023-2025 GOALS/WORK PLAN

- Reimagine and improve shelving for special collections
- Study the organization of physical public space
- Implement plan to redesign public library space
- Study organization of physical staff workspace on lower level and implement recommendations
- Complete implementation of RFID project

GENERAL FUND

LABOR COSTS

Title	2022-23	2023-24	2024-25
Town Librarian	1.00	1.00	1.00
Librarian II	1.00	1.00	1.00
Senior Library Assistant	0.80	0.80	0.80
Library Assistant	1.00	1.00	1.00
Total	3.80	3.80	3.80

SERVICES AND SUPPLIES

- **MARINet Membership:** County-wide automated catalog, circulation system, delivery, eBooks, and databases ($95,144).
- **Print and Digital Books, DVDs, and Periodicals:** Adult books ($13,329), children's books ($6,206), magazines and newspapers ($5,741), videos ($622), and audiobooks ($3,102).
- **Outside Services:** Outside programs, guest artists, performers, and lecturers ($19,500).
- **Training:** Conferences, workshops, and webinars to keep staff current on library trends ($1,000).
- **Publications & Dues:** Library organization dues and publications for staff to maintain expertise in library, catalog, and information services ($2,000).
- **Internal Service Charge - Building Maintenance:** Janitorial, elevator, heat/air, minor repairs, electricity, gas, water, sewer, telephone, and Internet ($47,380).
- **Equipment Maintenance:** Maintenance of office equipment and computers ($1,485).
- **Internal Service Charge – Info Tech:** technology support for the department ($18,025)
- **Office and Department supplies:** Postage, copy paper, miscellaneous supplies, cataloging, circulation, and materials repair supplies ($10,500).

GENERAL FUND

GENERAL FUND
LIBRARY

	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% of Total Budget
Labor Costs					
Salaries	369,129	396,500	394,166	413,395	45.95%
Temporary Help	68,115	60,000	73,722	75,000	8.34%
Overtime	-	-	-	-	0.00%
Retirement	34,836	45,216	45,473	47,128	5.24%
Benefits	76,545	100,505	100,208	103,615	11.52%
Payroll Taxes	28,201	34,291	34,128	36,544	4.06%
LABOR COSTS	576,826	636,512	647,697	675,682	75.10%
Services and Supplies					
Training	916	500	-	1,000	0.11%
Outside Services	29,372	17,250	17,000	19,500	2.17%
MARINet Database	91,922	93,257	93,552	95,144	10.57%
Publications and Dues	1,000	2,000	2,000	2,000	0.22%
Internal Service - Bldg Maint	44,496	46,000	46,000	47,380	5.27%
Equipment Maintenance	420	1,485	2,500	1,485	0.17%
Internal Service - Info Tech	15,000	17,500	17,500	18,025	2.00%
Books, DVDs & Periodicals	22,974	27,500	29,000	29,000	3.22%
Supplies	10,047	5,835	10,500	10,500	1.17%
SERVICES & SUPPLIES	216,147	211,327	218,052	224,034	24.90%
TOTAL BUDGET	792,973	847,839	865,749	899,716	100.00%

GENERAL FUND

PLANNING

This Department is responsible for land use planning and zoning. The department reviews applications for development permits, provides public information, maintains the General Plan, Climate Action Plan, and other planning documents, and enforces zoning regulations. Department staff process applications for zoning entitlements, and draft and revise zoning regulations. Planning Department staff support the Planning Commission, Open Space Committee, Economic Development Committee, Sustainability Commission, and the General Plan Advisory Committee.

2023-2024 ACCOMPLISHMENTS

- **Planning Commission Review**
  - 16 Public Hearings

- **Administrative - Staff Level Review**
  - 13 Design Review Permits
  - 1 Minor Exception
  - 1 Conditional Use Permit
  - 1 SB 9 Urban Lot Split
  - 6 Sign Permits
  - 2 Wireless Telecommunications Section 6409 Permits

- **Advance Planning Projects**
  - Adopted Objective Design and Development Standards
  - Adopted Housing Element
  - Adopted Safety Element
  - Land Use Element Amendments to facilitate the Housing Element
  - Zoning Code Amendments related to the Housing Element
  - Adopted Gas Station Ban Ordinance
  - Economic Development Committee Directed Zoning Amendments to facilitate business and Downtown vibrancy.
  - Initiated General Plan Update

- **Annual Housing Progress Report and General Plan Implementation Update for 2023.**

- **Planning Department Refinements (June 2023-Present)**
  - Created new staff onboarding procedures, including “How To’s”, resources and guides, checklists, templates, such as letters, staff report and resolution templates, filing structure, and digital reference hyperlinks.
  - Created a new Accessory Dwelling Unit webpage with useful information (Accessory Dwelling Units (ADU’s) | San Anselmo, CA - Official Website (townofsananselmo.org)).
  - Created new ADU/JADU information sheet (ADU-and-JADU-Information-Sheet (townofsananselmo.org))
  - Updated ADU/JADU Deed Restriction templates to address January 2023 Amendments.

- **Completed the following four goals identified in the workplan for FY 2023-2024:**
  1) **Category:** Investing in people

Priority: Onboard new Planner
Description: Hire and train a new planner to provide current planning activities such processing land use permits, assisting the public over the phone, via email, and at the counter

2) **Category:** Planning for the Future, Sustainable, Natural and Built Environment
Priority: Develop Gas Ban Ordinance
Description: Finalize Ordinance for Town Council consideration of a Gas Ban Ordinance. Requires the preparation of a study to support the ban.

3) **Category:** Planning for the Future, Sustainable, Natural and Built Environment
Priority: Update Downtown and other Commercial Land Uses
Description: Consider Zoning Code amendments to the Land Us Regulations Table 3A (Title 10, Chapter 3, Article 3, Section 10-3.302) to the Downtown and other commercial land uses that will attract businesses to the Town.

4) **Category:** Investing in People
Priority: Develop a training program for Planning Department staff
Description: Create a cohesive team where there is training to keep informed with up-to-date information, cross training of duties and responsibilities (where possible given job descriptions constraints by union and job descriptions), experiences to help grow staff.

2024-2025 GOALS/WORK PLAN

1) **Category:** Planning for the Future
Priority: Comprehensive General Plan Update, including the Circulation Update
Description: Begin the comprehensive General Plan Update of the 1988 current General Plan. Will update all elements of the General Plan (exception of the Housing Element and Safety Element) and include new optional element, such as Environmental Justice and Economic Development.
Employee Impact: Moderate to High
Fiscal Impact: High. Aspects of the update can be offset by staff, but CEQA Analysis and technical aspects of the General Plan Update will need to be prepared by a consultant.

2) **Category:** Planning for the Future
Priority: Housing Element Implementation
Description: Implement Housing Policy Action Items as required by the Housing Element
Employee Impact: Moderate to High
Fiscal Impact: Moderate

3) **Category:** Planning for the Future
Priority: Continue to Enhance the Planning Departments levels of service.
Description: Continue to enhance levels of service by improving and updating the Planning

Department's web presence to make it easy for users to navigate and find information and resources, continue to improve processing timelines, improve, and maintain response times, and proactive shepherding of projects through the Town's discretionary processes.
Employee Impact: Low to Moderate
Fiscal Impact: Low

4) **Category:** 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.
Employee Impact: Low to Moderate
Fiscal Impact: Low impact because utilizing in house staff.

5) **Category:** Excelling in Town Services
Priority: Enhanced and consistent record keeping where information is accessible and easy to find.
Description: Coordinate with the Administrative and Finance Departments to digitize the remaining paper files in the Planning Department. This includes creating any necessary databases, converting microfiche to digital PDF plans, and implementing a comprehensive digital data storage solution, such as Docuware or Laserfiche, which will be accessible to the public.
Employee Impact: Low to High depending on whether outside resources or internal staff will be used.
Fiscal Impact: Low to Moderate. Will require assistance to scan and/or convert data and for the Town purchase a digital records management system. Cost of digital records management system can be spread out between Admin, Public Works, Building, and Planning.

LABOR COSTS

Title	2022-23	2023-24	2024-25
Planning Director	1.00	1.00	1.00
Associate Planner	0.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Total	2.00	3.00	3.00

SERVICES AND SUPPLIES

- **Training:** Workshops, seminars, and conferences to keep planning staff current on planning procedures and law ($5,250).

- **Outside Services:** Update to Town's General and planning projects requiring the use of

consultants ($550,000).

- **Publications & Dues:** Planning organization dues and publications required for staff to maintain expertise in planning procedures and changes in land use law ($2,500).

- **Equipment Maintenance:** Set planning department share of Town Hall computers, copy machines, telephone, postage machine, and other equipment ($1,500).

- **Internal Service Charge – Bldg Maint:** Janitorial, heat/air, and minor repairs ($13,250). Electricity, gas, telephone, Internet/e-mail, water, and sewer ($13,250).

- **Internal Service Charge – Info Tech:** Technology support for the department ($31,000).

- **Supplies:** Set planning department share of Town Hall postage, copy paper, map paper, files, pens, and printer ink ($10,500).

GENERAL FUND

GENERAL FUND PLANNING					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% of Total Budget
Labor Costs					
Salaries	258,037	389,994	362,249	412,570	35.27%
Temporary Help	396	-	-	-	0.00%
Overtime	-	-	1,750	-	0.00%
Retirement	24,824	38,447	36,204	40,571	3.47%
Benefits	31,882	71,158	50,000	58,565	5.01%
Payroll Taxes	19,571	29,302	26,865	30,844	2.64%
LABOR COSTS	334,710	528,901	477,068	542,550	46.38%
Services and Supplies					
Training	10,525	3,750	5,500	5,250	0.45%
Outside Services	319,056	450,000	466,000	550,000	47.02%
Publications and Dues	1,763	2,500	2,750	2,500	0.21%
Equipment Maintenance	4,041	3,500	750	1,500	0.13%
Internal Service - Bldg Maint	25,000	25,750	25,750	26,500	2.27%
Internal Service - Info Tech	20,000	30,000	30,000	31,000	2.65%
Supplies	6,653	9,500	15,000	10,500	0.90%
SERVICES & SUPPLIES	387,038	525,000	545,750	627,250	53.62%
TOTAL BUDGET	721,748	1,053,901	1,022,818	1,169,800	100.00%

PUBLIC SAFETY — FIRE PROTECTION SERVICES

On July 1, 1982, the San Anselmo Fire Department merged with the Fairfax Fire Department to form the Ross Valley Fire Department (RVFD), administered under joint powers authority (JPA) to provide fire protection to San Anselmo, Fairfax, and the unincorporated county area known as Sleepy Hollow. Through June 30, 2010, the Department provided service to Sleepy Hollow through a contract for service with the Town of San Anselmo.

On July 1, 2010, Sleepy Hollow Fire Protection District became a full member of the joint power authority. As of July 1, 2012, the Town of Ross joined the Department as a full member. Today the JPA provides fire protection to San Anselmo, Fairfax, Ross, and the unincorporated county area known as Sleepy Hollow. The percentages of the Fire Department budget for the four members are San Anselmo 40.53%, Fairfax 23.30%, Ross 23.37%, and Sleepy Hollow 12.80%. The Department is governed by an eight-member Board of Directors, two from each agency.

In 2021 the Ross Valley Fire Department received an Insurance Services Office (ISO) rating “2” which continues the rating of “2” received in 2015. The Insurance Services Office rating impacts insurance rates for homes and businesses.

An annual budget is adopted by the Ross Valley Fire Department Board of Directors and funded through assessments to the towns of San Anselmo, Fairfax and Ross, and the Sleepy Hollow Fire Protection District. The Department also receives outside revenues in the form of contracts for service provided to the County of Marin and the Ross Valley Paramedic Authority, as well as fees for services related to plan checks and inspections.

2023-24 ACCOMPLISHMENTS

- **Leadership Model:** Leadership model chosen for the Department (stand-alone Fire Chief).
- **Fire Station 20 Remodel:** Funding secured and planning process in place.
- New Firefighter Paramedic Position—A new Firefighter Paramedic position (three firefighters) was created to establish the first Department three-person engine company. Two of the three firefighters have been hired.
- **Fire Station 21 Remodel:** Cost estimate complete, conceptual drawing completed.
- **Fire Chief:** Hiring of a Department Fire Chief (pending Board approval on 6/12/24).
- **Battalion Chief (40 hrs):** Creation of a new Battalion Chief position working a 40-hour work week (pending Board approval on 6/12/24).

2024-25 GOALS/WORK PLAN

1) **Priority**: Fire Station 20 remodel
   Description: Complete architectural drawings, award contractor through bid process, and begin the project.

2) **Priority:** Fire Station 21 remodel
Description: Secure funding, and complete architectural drawings.

3) **Priority**: Implement a 3-person engine company
Description: Hire one additional firefighter for a total of three, train, and implement a 3-person engine company at Fire Station 19 before January 1, 2025.

4) **Priority**: Closure of Fire Station 18.
Description: Create a plan and implement it for the closure of Fire Station 18 (Ross) on July 1, 2025.

5) **Priority**: Human Resources Support Functions
Description: Enter into a contract agreement with a vendor to support the Department in Human Resources functions.

OTHER COSTS

- **Property Maintenance:** Total $60,000 is budgeted for property maintenance at Stations 19 and 20, which are in San Anselmo. Out of the total budget, $15,000 for each station is budgeted as reimbursement to the Fire Department for handling routine repairs and minor improvements. Capital expenditures made at Station 20 (Butterfield Road) are matched by the Sleepy Hollow Fire Protection District, up to a maximum of $10,000.

- **Fire Equipment:** With the recent update to the Vehicle and Apparatus Replacement Schedule and Funding Plan, San Anselmo's FY2024-25 contribution for vehicle and apparatus replacement is $152,646.

The Ross Valley Fire Department FY24-25 Approved Budget along with annual audits and other financial information can be found at: http://www.rossvalleyfire.org/about/financial-information.

GENERAL FUND PUBLIC SAFETY - FIRE					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	 % of Total Budget
Services and Supplies					
RVFD - Fire Services	4,789,951	5,038,722	5,038,722	5,499,703	98.92%
Station 19 Maintenance	19,868	25,000	25,000	30,000	0.54%
Station 20 Maintenance	19,868	25,000	22,500	30,000	0.54%
RVFD - Disaster Coordinator	-	-	-	-	0.00%
Defensible Space Inspection	-	-	-	-	0.00%
SERVICES & SUPPLIES	4,829,687	5,088,722	5,086,222	5,559,703	100.00%
TOTAL BUDGET	4,829,687	5,088,722	5,086,222	5,559,703	100.00%

GENERAL FUND

PUBLIC SAFETY — POLICE

On January 1, 2013, the San Anselmo Police Department joined the Twin Cities Police Authority, which included the City of Larkspur and the Town of Corte Madera. The new authority was named the Central Marin Police Authority. The Authority is administered under a joint powers authority to provide police services to San Anselmo, Corte Madera and Larkspur. The agency is governed by the Police Council, comprised of two members from each of the City/Town Councils of San Anselmo, Corte Madera and Larkspur.

An annual budget is adopted by the Central Marin Police Authority Council and funded through assessments to the three members. The costs for administration, communications, and investigations are shared on an equal basis with each member paying one-third. The costs for Community Service Officers are shared on an equal basis between the Town of San Anselmo and the City of Larkspur, since they are the only jurisdictions using them. The costs for field operations, juvenile/school resource officer, and traffic are allocated according to a funding formula based upon the number of calls for service, total crimes, citations and accidents on a rolling three-year period. This method of cost allocation ensures that if one member has additional patrol field needs, the costs are fairly allocated to the town/city receiving the services.

The percentages of the Police Authority budget for the three members are: San Anselmo 38.43%, Larkspur 33.71% and Corte Madera 27.86%.

2023-2024 ACCOMPLISHMENTS

- Recruited, interviewed, conducted background investigations, and trained three Police Officers.
    - Continue to recruit, interview, conduct background investigations, and train new Police Officers, Community Service Officers, and Cadets in an attempt to bring the Authority to full staffing levels.
- Worked with the Bay Cities Joint Powers Insurance Authority to partner with the Georgetown University Law Center to pilot the Active Bystandership for Law Enforcement (ABLE) program.
    - This program taught officers effective ways to step in when misconduct is observed in order to create a culture that supports intervention.
- Trained in many areas, including, but not limited to: Duty to Intercede, Crisis Intervention, De-escalation/Communication, Emotional Intelligence, First Aid/AED, Defensive Tactics, Safer handcuffing techniques, Firearms Skills, Active Shooter Response, and Practical Decision-Making.
- Continued implementing several recommendations from the organizational audit/review from POST, the regulatory agency that establishes all standards for California law enforcement agencies.
- Continued expansion of the organizational wellness program for all employees to focus on general mental and physical wellness.
- Updated the 10-year-old website to become more modern and cell phone friendly.
- Implemented Community Service Officer (CSO) program.
    - Hired and trained two CSOs to provide an elevated and consistent level of parking

enforcement, municipal code enforcement, and focused enforcement at community concern areas within the City of Larkspur and the Town of San Anselmo.

- Collected and analyzed 2023 RIPA (Racial and Identity Profiling Act) data and submitted first annual RIPA report to the CA Department of Justice.
- Implemented new SB2 legislation and mandates regarding the certification and de-certification of police officers.
- Homeless Outreach Police Evaluators Team (HOPE) conducted several operations to locate encampments, enforce laws, and provide resources to the homeless population.
- Implemented a fleet-wide in-car camera system to enhance transparency and minimize liability exposure to the Authority.
- Continued to focus on purchasing and refurbishing the outdated fleet in accordance with the 5-year fleet plan.
    - Continued implementation of electric vehicle fleet by converting two internal combustion cadet vehicles to fully electric CSO vehicles

2024-2025 CHANGES/HIGHLIGHTS

The FY 2024-2025 Budget and Work Plan represents CMPA's commitment to fiscal responsibility and long-term sustainability, ensuring the continuation of providing the highest level of police services. This budget reflects an overall increase of $270,076 (5.19%)
in San Anselmo's share over the FY2023-2024 adopted budget.

The increase in the CMPA FY 2024-2025 budget is attributed to:

Increases:

- Increase in estimated salaries for current full-time employees and additional bargained for costs, pursuant to the Memorandum of Understanding currently being negotiated.
- Increase in Pers Lump Sum AUL.
- Increase in health benefits for retired full-time employees.
- Increase in PERS costs for current employees.
- Increase in health benefits for current full-time employees.
- Increase in cost to Pension Obligation Bond debt service.
- Increase in financial services due increased costs and OPEB actuarial.
- Increase in MERA dues.

GENERAL FUND

Decreases:

- Reduce transfer to insurance fund.
- Reduce annual transfer to Reserve Fund.
- Decrease to the Bay Cities Joint Powers Insurance Authority for general liability, workers' compensation, and property coverage.

2024-2025 GOALS/WORK PLAN

- Work with the Management Committee to evaluate ways to address ongoing staffing issues related to the recruitment of new police officers and retaining current police officers.
    - The Central Marin Police is currently facing a significant staffing issue wherein, it is losing people faster than it can replace them. In addition, applicant numbers are shrinking rapidly.
    - Continue to recruit, interview, conduct background investigations, and train new Police Officers, Community Service Officers, and Cadets to bring the Authority to full staffing levels.
- Continue the multi-year project to convert our fleet to electric vehicles to adopt more sustainable/renewable energy. This includes working with local and state entities to explore funding options for EV projects to reduce fiscal impacts to the Authority.
    - This will include patrol vehicles, CSO/Cadet vehicles, unmarked vehicles, and motorcycles.
- Recruit, hire, and train an Administrative Assistant to assist command staff members with clerical duties.
- Focus on increased e-bike education and enforcement.
- Continue to work with the Bay Cities JPIA to improve Risk and Liability exposure through continued training.

The Central Marin Police Authority FY 2024-2025 Budget can be found at:

https://www.centralmarinpolice.org/227/REPORTS-AND-BUDGETS

GENERAL FUND PUBLIC SAFETY - POLICE					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	 % Total
Services and Supplies					
Police Services Contract	4,938,129	5,184,636	5,204,393	5,474,469	100.00%
Building Maintenance	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
SERVICES & SUPPLIES	4,938,129	5,184,636	5,204,393	5,474,469	100.00%
TOTAL BUDGET	4,938,129	5,184,636	5,204,393	5,474,469	100.00%

GENERAL FUND

ENGINEERING & INSPECTION

The Engineering staff is responsible for administering public works projects, natural disaster preparedness and response, providing cost-effective engineering management of Town infrastructure within budget limits, delivery of accurate, reliable, and timely plan/permit review and inspection services as required by the Building Code in accordance with the expectations of the Town Council and the community while improving public safety and infrastructure. Assistance services to the public on questions of drainage, road conditions, traffic calming, red curb, open space areas, parks, etc.

The Towns infrastructure consists of the following:

- 40 Lane Miles of roads
- 20 Bridges
- 5 Ped Bridges
- 6 Buildings
- 6 Parks
- 3 Public Parking Lots
- 3 major medians
- 12 Traffic signals
- 3 Rapid Flash lighted crosswalks
- 600+ Street lights
- 21 Miles of Drainage

2023-24 ACCOMPLISHMENTS

- The Town has continued to improve the Pavement Condition Index over the past 7 years up to 72 by completing asset protection projects such as slurry seals and repaving streets throughout Town.
- Complete the 2023 Street Paving Projects (Portions of Jordan Avenue, Amberwood Lane, Hildale Drive, Longview Avenue, Ancho Vista Avenue, Park Way, Essex Avenue, Crescent Road, San Anselmo Avenue, Morningside Drive, Tomahawk Drive, and Palazzi Court).
- Complete the Memorial Park Parking Lot Rehabilitation Project
- Developed a 5-year Capital Improvement Plan that included a regular update and communication schedule for all capital improvement projects.

2024-25 GOALS/WORK PLAN

The department includes the Public Works Director, Assistant Public Director, Building Official, Building Inspector, Assistant Civil Engineer, Permit Technician and Administrative Assistant position. Consultant Services will continue to be needed for road design, traffic engineering, flood control and other

projects.

- Complete the 2024 Street Paving Projects
- Continue working on Flood Control including the San Anselmo Creek Restoration project along with bridge replacement designs.
- Continue improving Town roads along with bicycle and pedestrian improvements. Continue the trend for increasing PCIs along with incorporating stormwater projects into street repaving projects.
- Develop an annual plan to address maintenance for all Town-maintained buildings and facilities.
- Endeavor to include green infrastructure in all capital improvement projects throughout Town.

LABOR COSTS

Title	2022-23	2023-24	2024-25
Director of Public Works/Town Engineer*	0.70	0.70	0.70
Assistant Director of Public Works**	0.50	0.50	0.50
Assistant Civil Engineer*	0.25	0.25	0.50
Building Official	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00
Building Maintenance Supervisor***	0.00	0.00	0.00
Code Enforcement Official	1.00	1.00	1.00
Permit Services Technician	1.00	1.00	1.00
Administrative Services Assistant I/II	1.00	1.00	1.00
Total:	6.45	6.45	6.75

* 30% of the Public Works Director and 75% of the Assistant Engineers are assigned to capital project management, therefore, their correspondence salaries are reflected in Measure J Sales Tax fund or Road Maintenance Fund.
** The Assistant Public Works Director is assigned to road projects half time; thus, half the salary is reflected in Road Maintenance fund.

SERVICES AND SUPPLIES

- **Training:** Attendance at professional training seminars and conferences ($27,500).

- **Outside services:** Participation in countywide GIS digital mapping system ($9,000); Engineering services for special projects including traffic safety, emergency response, etc. ($175,000); plan checking, inspection services, and special project support ($225,000).

- **Publications & dues:** Memberships in public works and engineering organizations/ societies, professional registration fees.

- **Equipment maintenance:** Maintenance of office equipment, computers, copier, fax, phones, pagers, and 2-way radios ($5,550).

GENERAL FUND

- **Internal Service Charge - Building maintenance:** Janitorial, elevators, heat/air, other maintenance ($24,850). Electricity and gas, water, telephone, Internet/e-mail, and sewer ($31,800).
- **Vehicle maintenance:** Maintenance of department vehicles.
- **Internal Service Charge – Info Tech:** Technology support for the department ($61,800)
- **Office and Department Supplies:** Postage, copy paper, ink cartridges, miscellaneous supplies, tools, and supplies for engineering, surveying, and drafting ($24,500).

GENERAL FUND
PUBLIC WORKS - ENGINEERING INSPECTION

	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% Total
Labor Costs					
Salaries	554,584	767,008	635,845	819,293	48.20%
Temporary Help	61,700	15,000	65,734	-	0.00%
Overtime	1,454	-	2,750	-	0.00%
Retirement	50,958	72,720	57,576	73,971	4.35%
Benefits	97,382	149,520	110,000	127,815	7.52%
Payroll Taxes	45,072	62,156	47,453	66,866	3.93%
LABOR COSTS	811,150	1,066,404	919,358	1,087,945	64.01%
Services and Supplies					
Training	18,682	20,000	20,000	27,500	1.62%
Outside Services	534,154	575,000	574,000	430,000	25.30%
Publications and Dues	1,191	1,750	2,100	2,250	0.13%
Equipment Maintenance	6,616	5,150	6,500	5,500	0.32%
Internal Service - Bldg Maint	50,000	55,000	55,000	56,650	3.33%
Vehicle Maintenance	2,373	2,000	7,750	3,550	0.21%
Internal Service - Info Tech	55,000	60,000	60,000	61,800	3.64%
Supplies	23,645	24,500	12,250	24,500	1.44%
SERVICES & SUPPLIES	691,661	743,400	737,600	611,750	35.99%
TOTAL BUDGET	1,502,811	1,809,804	1,656,958	1,699,695	100.00%

STREET AND PARK MAINTENANCE

The Street and Park Maintenance division of the Public Works Department is responsible for the ongoing maintenance of Town streets, median islands, parking lots, traffic and street signs, pavement markings, curb painting, storm drains, emergency response, and other Town maintenance projects as required. In addition, staff is responsible for maintaining the Town's parks and community gathering areas (Memorial Park, Creek Park, Sorich Park, Lansdale Station Park, Imagination Park, Robson-Harrington Park and Grounds and Faude Park) and for the maintenance and upkeep of the landscaped areas surrounding Town Hall and the Community Center.

Street and Park Maintenance are also responsible for the development of improvements for most of the Town's parks and community gathering areas to further serve public needs and enhance existing landscapes. This enhancement includes reduced fire fuel and improved accessibility for disabled persons in Town parks and public gathering areas.

2023-24 ACCOMPLISHMENTS

- Trained the Streets and Parks staff in the use of work order software (Asset Essentials by Dude Solutions) to track and more efficiently schedule work.
- Improved storm and flood control preparedness and response by the Streets and Parks staff along with Engineering staff.
- Replaced older gas-powered landscape equipment including blowers, weedwhackers, chainsaws, hedgers, and mowers with battery-powered tools.
- Implemented staff safety training protocol resulting in zero workplace accidents.
- Provided staff training for playground safety compliance.
- Operate, and maintain town wells and irrigation systems to reduce or eliminate potable water use.
- Provide traffic control for town special events.
- Replaced older gas-powered vehicle with a new all-electric truck.

2024-25 GOALS/WORKPLAN

- Focus on internal operations and continue to improve productivity and efficiency through teamwork, cross-training and accountability, and scheduling software implementation.
- Continue to work proactively with residents, utilities, and contractors to abate traffic safety and other hazards in the public right of way.
- Continue training and work on stormwater improvements as required by the State.
- Look for ways to improve maintenance on the medians and parks, along with ADA improvements in the parks and buildings.
- Inspect and clean all storm drain structures prior to the winter season.
- Repaint all curb markings (Red, Green, Yellow) in the downtown business district.
- Inspect and repaint all yellow pavement markings around school zones for pedestrian safety.

GENERAL FUND

LABOR COSTS

Title	2022-23	2023-24	2024-25
Maintenance Supervisor	1.00	1.00	1.00
Senior Maintenance Worker	2.00	2.00	2.00
Maintenance Workers I/II	3.00	3.00	3.00
Public Works Manager	1.00	1.00	1.00
Total:	7.00	7.00	7.00

- **Reimbursable costs:** Safety and other work clothing provided.
- **Temporary hire/overtime:** Summer hires to supplement regular crews for street painting and other projects at peak maintenance times, overtime during storms and part-time janitorial work.

SERVICES AND SUPPLIES

- **Training:** Staff attendance at safety training seminars and CalOSHA current regulations.
- **Outside services:** Routine and specialized maintenance and repair of Town streetlights ($31,000), traffic signals ($62,830), sidewalks and other concrete work ($55,000); mandated storm water pollution control program and projects ($55,000); street sweeping ($145,000); contractor services to help maintain the Town's landscaped grounds and trees, poison oak and other brush/fire hazard removal ($75,000); and medians ($100,000)
- **Equipment Maintenance:** Maintenance of field radios, mowers and other equipment.
- **Internal Service Charge – Building Maintenance:** Janitorial, heat/air, and minor repairs ($18,025). Streetlights, traffic signals, and other facilities; water for landscaping, electricity, internet/e-mail and sewer expenses ($153,467).
- **Vehicle Maintenance:** Fuel, oil, maintenance, and repair of maintenance vehicles.
- **Equipment Rental:** Miscellaneous equipment rental.
- **Internal Service Charge – Info Tech:** Technology support for departments ($19,000).
- **Supplies:** Materials and supplies for paving ($8,240), street maintenance ($20,085), traffic control ($13,390), and other services; supplies needed to maintain parklands and open space areas, park furnishing and removal of graffiti.

GENERAL FUND PUBLIC WORKS - STREET AND PARK MAINTENANCE					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% Total
Labor Costs					
Salaries	513,106	601,380	602,966	633,403	30.94%
Temporary Help	9,383	40,000	45,750	55,000	2.69%
Overtime	1,739	-	2,500	5,000	0.24%
Retirement	48,707	61,517	61,455	64,822	3.17%
Benefits	127,261	149,080	140,000	145,402	7.10%
Payroll Taxes	40,411	50,836	49,629	54,050	2.64%
LABOR COSTS	740,607	902,813	902,300	957,677	46.78%
Services and Supplies					
Training	1,506	2,500	500	5,000	0.24%
Outside Services	857,310	629,039	669,058	688,361	33.62%
Workers Compensation Claim	-	-	-	-	0.00%
Equipment Maintenance	6,405	2,500	39,000	6,500	0.32%
Internal Service - Bldg Maint	158,895	166,400	166,400	171,492	8.38%
Vehicle Maintenance	48,069	32,000	48,000	43,500	2.12%
Internal Service - Info Tech	15,470	17,000	17,000	19,000	0.93%
Supplies	140,631	127,115	185,000	154,800	7.56%
Equipment Rental	132	1,000	4,000	1,000	0.05%
SERVICES & SUPPLIES	1,228,418	977,554	1,128,958	1,089,653	53.22%
TOTAL BUDGET	1,969,025	1,880,367	2,031,258	2,047,330	100.00%

GENERAL FUND

RECREATION – GENERAL FUND

The General Fund support of the Recreation Department in past years has been equal to the total compensation of the Community Services Director and the Administrative Assistant (0.8 FTE), in addition to a number of general administrative costs.

2023-24 CHANGES/HIGHLIGHTS

In 2023-24, 100% of the Community Services Director's total compensation and the Administrative Assistant (0.8 FTE) is reflected in the General Fund, in addition to some Outside Services, including janitorial services and internet/email services.

Administrative overhead such as payroll, finance, personnel, legal, and insurance, are provided through other Town funds. The remainder of the Recreation Department's expenditures are reflected in the Recreation Fund, which is self-supported by recreation program fees.

SERVICES AND SUPPLIES

- **Internal Service Charge - Building Maintenance:** Janitorial, internet, e-mail ($20,600).
- **Departmental Supplies:** Postage, miscellaneous supplies ($2,000).

LABOR COSTS

Title	2022-23	2023-24	2024-25
Community Services Director	1.00	1.00	1.00
Administrative Services Assistant	0.80	0.80	0.80
Total:	1.80	1.80	1.80

GENERAL FUND

GENERAL FUND RECREATION					
	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	 % Total
Labor Costs					
Salaries	208,399	212,155	189,239	213,071	67.25%
Temporary Help	-	-	16,038	-	0.00%
Retirement	19,369	23,916	21,716	23,811	7.52%
Benefits	23,714	51,809	34,068	40,379	12.74%
Payroll Taxes	15,084	16,802	14,269	16,969	5.36%
LABOR COSTS	266,566	304,682	259,292	294,230	92.87%
Services and Supplies					
Internal Service - Bldg Maint	18,643	20,000	20,000	20,600	6.50%
Utilities	8,223	-	-	-	0.00%
Supplies	1,633	2,000	1,594	2,000	0.63%
SERVICES & SUPPLIES	28,499	22,000	21,594	22,600	7.13%
TOTAL BUDGET	295,065	326,682	280,886	316,830	100.00%

GENERAL FUND

DEBT SERVICE

In 2012-13 the Town's PERS rate was reduced to reflect the sale of Pension Obligation Bonds to pay the Town's Employer Side Fund liability of $3,521,183.91.

In 2003, CalPERS combined agencies with less than 100 members into risk pools based on plan type. The Employer Side Fund was created to account for the difference between the funded status of the pool and the funded status of individual plans.

The repayment of the Pension Obligation Bonds is reflected in the Expenditure Summary under General Fund Departments, Debt Service (Pension Obligation Bonds). Overall, the refinancing of the side fund is saving the Town approximately $60,000 per year and $600,000 over the ten-year term. The Bonds matured in fiscal year 2021-22.

The Town issued Pension Obligation Bonds to pay the employer side unfunded liability in September 2021. The third-year payment is reflected in the 2024-2025 budget. Overall, the issuance of the bonds is saving the Town approximately $150,000 in year 3 and over $5 million over the life of the bonds.

GENERAL FUND
DEBT SERVICE

	2021-2022 Actuals	2022-2023 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% Total
Services					
Administration Fees	1,300	1,500	1,300	1,500	0.23%
Debt Service: Principal	285,000	410,000	410,000	465,000	72.61%
Debt Service: Interest	209,249	176,067	176,067	173,929	27.16%
SERVICES	495,549	587,567	587,367	640,429	100.00%
TOTAL BUDGET	495,549	587,567	587,367	640,429	100.00%

NON-DEPARTMENTAL SERVICES

This budget program represents services, participation in joint powers authorities (JPA's), and other expenditures that represent the Town's interest and are not attributable to a single department or program.

The Public Employees Retirement System (PERS) has changed the way public entities are charged for pension costs to better reflect actual costs and to reduce unfunded liabilities. As such, members are now charged a flat fee in addition to a percentage of salary. The Town issued Pension Obligation Bonds in 2021 to pay the unfunded liability amount. The amount recognized in retirement for the FY2022-2023 is the savings between CALPERS amortization scheduled and bond repayment schedule that will be deposited into the Pension Trust for any future unfunded liability. The difference of $246,689 is reflected in Non-Departmental Services, under Retirement for FY2022-2023.

The Town participates in several Joint Powers Authority (JPA) agencies county-wide, and the costs for participation are budgeted under Outside Services.

The San Anselmo Volunteer Effort has generously agreed to fund an annual Volunteer Appreciation recognition and an annual Volunteer of the Year award.

SERVICES AND SUPPLIES

- **Retiree Benefits:** The Town provides $225/month for retiree health for the Town's retirees. The estimated payment needed to meet Actuarially Determined Contribution (ADC) is $156,390.

- **Training:** Training and conference attendance by Council-appointed boards, commissioners, and general staff ($3,000).

- **Outside services:** Joint powers authorities, contracts, and memoranda of understanding with other agencies: Animal control services from the Marin Humane Society ($142,000); Transportation Authority of Marin ($22,500); MERA administrative fee and replacement fund ($18,000), Marin Local Agency Formation Commission ($11,800), Association of Bay Area Governments ($3,910), Marin Climate and Energy Partnership ($2,500).

- **Internal Service Charge – Insurance:** Workers Compensation, Liability and Property Insurance ($600,000).

- **Promotion of Commerce:** Town Holiday lights; miscellaneous advertisement, Economic Development activities ($18,500).
- **Publications & dues:** Town's membership in the League of California Cities, personnel consortium, PERSPAC, and for publications ($9,850).

- **Department Supplies:** Employee recognition ($3,000), County Office of Emergency Services assistance ($6,000), volunteer recognition ($1,600), and miscellaneous supplies ($500).

GENERAL FUND

- **Safety Program:** Correction of unsafe conditions, health & safety training ($5,000).
- **Interest Expense:** Cost of borrowing funds from the County of Marin to cover dry period before property tax payout ($5,000).

COMMUNITY SERVICE INVESTMENTS

Investments in community service organizations that provide assistance to San Anselmo's citizens in need:

Community Service Investments	2022-23	2023-24	2024-25
Marin Abused Women's Services	5,000	5,000	5,000
Drake High School Safe & Sober	500	500	500
Marin Housing BMR Program	2,130	2,250	2,250
Ross Valley School District Yellow Bus	30,500	35,500	37,500
Community Homeless Fund	14,145	14,152	14,576
Ross Valley Healthy Communities	2,500	2,500	2,500
Total:	**54,775**	**59,902**	**62,326**

GENERAL FUND
NON DEPARTMENTAL

	2022-2023 Actuals	2023-2024 Revised Budget	2023-2024 Estimated Actuals	2024-2025 Budget	% Total
Retirement	3,972	244,797	1,829	96,903	6.51%
Retiree Benefits	156,390	164,779	164,779	180,796	12.15%
Training	-	3,500	2,505	3,500	0.24%
Outside Services	308,959	877,960	755,502	317,960	21.36%
Publications & Dues	4,654	10,272	3,625	10,272	0.69%
Promotion of Commerce	11,208	50,000	41,325	25,000	1.68%
Safety Program	-	6,500	-	6,500	0.44%
Department Supplies	11,242	13,000	7,724	12,500	0.84%
Internal Service - Info Tech	-	-	-	25,000	1.68%
Internal Service - Insurance	600,000	750,000	750,000	750,000	50.39%
Internal Service - Vehicle Replacement	-	-	-	60,000	4.03%
TOTAL SERVICES & SUPPLIES	1,096,425	2,120,808	1,727,290	1,488,431	100.00%
TOTAL BUDGET	1,096,425	2,120,808	1,727,290	1,488,431	100.00%

MEASURE D SALES TAX FUND

Revenue and expenditures associated with the Measure D one-half percent (0.5%) transactions and use tax measure passed in 2013, designed to repair potholes, repave roads, reduce traffic congestion, maintain and improve sidewalks/drainage/street medians, preserve public safety, and improve other general Town services, facilities, and infrastructure. Projects completed and funds spent are reviewed by the Capital Programs Monitoring Committee on an annual basis.

In 2022, Town residents passed Measure J, a successor sales and use tax measure to Measure D. Measure J continues and enhances ongoing funding for roads and infrastructure along with providing ongoing funding for enhanced staffing in the Ross Valley Fire Department, for park and building improvements, active transportation enhancements, and projects to help mitigate the effects of climate change

The Measure D Sales Tax expired on March 31, 2023. The reserves from the Measure D Sales Tax Fund balance as of June 30, 2023, have been used for the Memorial Park Parking Lot Project in fiscal year 23-24. There are no reserves remaining in 2023-24 and no budget set for 2024-25.

TOWN OF SAN ANSELMO
MEASURE D SALES TAX FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	1,073,935	617,009	617,009	-
REVENUE				
Measure D Sales Tax	996,286	-	14,778	-
TOTAL REVENUE	996,286	-	14,778	-
TOTAL RESOURCES	2,070,221	617,009	631,787	-
EXPENDITURES				
TOTAL EXPENDITURES	1,453,212	675,126	631,787	-
Net Increase/(Decrease)	(456,926)	(675,126)	(617,009)	-
ENDING BALANCE	617,009	(58,117)	-	-
TOTAL BUDGET	2,070,221	617,009	631,787	-

MEASURE D SALES TAX FUND

TOWN OF SAN ANSELMO
MEASURE D SALES TAX FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Measure D Sales Tax	985,592	-	14,778	-
Use of money and property	10,694	-	-	-
TOTAL REVENUE	996,286	-	14,778	-
EXPENDITURES				
Arterial Median Work	19,454	-	-	-
Bolinas Ave Paving	-	-	-	-
Bridge Prevention Maintenance Prg	1,083	-	-	-
Crescent Lane Catch Basin	25,000	-	-	-
Drainage	89,612	-	-	-
Madrone Ave Bridge	1,837	-	-	-
Memorial Park EV Stations	189	-	-	-
Memorial Park Field Project	216,000	-	-	-
Memorial Park Improvements	31,264	-	-	-
Memorial Park Paving	51	-	-	-
Project Management	185,932	-	-	-
Memorial Park Parking Lot	-	675,126	631,787	-
Street Paving	248,836	-	-	-
Slurry & Crack Seal, Digouts	511,841	-	-	-
Unprogrammed Resurfacing	96,138	-	-	-
TOTAL EXPENDITURES	1,453,212	675,126	631,787	-

EMERGENCY RESERVE FUND

EMERGENCY PROJECTS FUND

The Emergency Reserve Fund serves as a safety valve for unanticipated emergency needs. Prior to 2003-04, the Town's policy was to maintain a fund balance of $100,000 to ensure adequate cash flow in anticipation of emergency projects, disasters, or other unprogrammed demands. In 2003-04, $50,000 of this fund was transferred to the General Fund.

The fund was established for use during winter storms to respond to hazards on public and private property. Costs associated with private property are charged to the property owner, for reimbursement. When costs are incurred during emergencies that are declared to be federal and/or state disasters and are eligible for disaster assistance, a reimbursement claim is filed and funds that are received are returned to the Emergency Projects Fund.

The fund has been used to record the Town's expenses incurred in conjunction with the flood that occurred on December 31, 2005, and the April 2006 damage on Allyn Avenue. As of June 30, 2014, the Town spent a total of $7.6 million in recovery costs and related improvements for the two emergency events and has received reimbursement from FEMA, OES, and flood insurance for $4.7 million. Of the remaining $2.9 million costs, the Town has funded $1.7 million of fire station reconstruction with a municipal loan, leaving an unreimbursed balance of $1.2 million that was absorbed by the General Fund. Construction costs for the firehouse remodel exceeded the $1.7 million construction loan. The Town has transferred $1.7 million in General Fund money into the Emergency Projects fund since 2005 to cover unreimbursed flood-related expenses. The Town returned $21,729 in reimbursements to FEMA and OES that were subsequently disallowed.

The Town has been audited with respect to the reimbursements from FEMA and OES by the Office of the Inspector General for the flood expenses. The result of that report was a finding that the Town's expenditures were generally within the guidelines set by the federal and state government.

When costs are incurred by the Town but are not eligible for reimbursement by property owners or other agencies, the annual carryover and/or a transfer from the General Fund is recommended to replenish the fund for future needs.

On March 16, 2020, Town Manager issued a Proclamation of the Existence of a Local Emergency Related to COVID-19. The Town has been recording all the expenditures that are related to COVID-19 responses to a COVID-19 project and will submit for all qualified reimbursements to state and federal agencies.

The Town received $157,512 Coronavirus Relief Fund direct allocation of CARES Act funding from the State to reimburse the costs incurred due to the COVID-19 pandemic during the fiscal year 2020-21.

On March 11, 2021, President Biden signed the American Rescue Plan Act which provided funding to state and local governments to facilitate recovery from the economic and public health effects of the Covid-19 Pandemic. The Town is expected to receive $2.984 million. The deadline to spend the funding is December 31, 2026 as long as the funds are obligated by December 31, 2024.

EMERGENCY RESERVE FUND

TOWN OF SAN ANSELMO
EMERGENCY PROJECTS FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	1,525,525	3,105,193	3,105,193	1,751,959
REVENUE				
Revenue	1,793,332	-	21,766	-
Transfers In	-	-	125,000	-
TOTAL REVENUE AND TRANSFERS IN	1,793,332	-	146,766	-
TOTAL RESOURCES	3,318,857	3,105,193	3,251,959	1,751,959
EXPENDITURES				
TOTAL EXPENDITURES	213,664	2,917,225	1,500,000	1,389,701
Net Increase/(Decrease)	1,579,668	(2,917,225)	(1,353,234)	(1,389,701)
ENDING BALANCE	3,105,193	187,968	1,751,959	362,258
TOTAL BUDGET	3,318,857	3,105,193	3,251,959	1,751,959

EMERGENCY RESERVE FUND

TOWN OF SAN ANSELMO
EMERGENCY PROJECTS FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Other Misc Revenue	1,524,629	-	21,766	-
Use of money and property	68,703	-	118,000	-
Transfers In	200,000	-	125,000	-
TOTAL REVENUE AND TRANSFERS IN	1,793,332	-	146,766	-
EXPENDITURES				
Department Supplies	-	-	-	-
Outside Services	213,664	2,917,225	1,500,000	1,389,701
Emergency Response	-	-	-	-
TOTAL EXPENDITURES	213,664	2,917,225	1,500,000	1,389,701

MEASURE J SALES TAX FUND

MEASURE J SALES TAX FUND

Revenue and expenditures associated with the Measure J one percent (1.0%) transactions and use tax measure passed in 2022, designed to repair potholes, repave roads, reduce traffic congestion, maintain and improve sidewalks/drainage/street medians, preserve public safety, and improve other general Town services, facilities, and infrastructure. Projects completed and funds spent are reviewed by the Infrastructure & Fiscal Monitoring Committee on an annual basis.

Revenue in this fund is anticipated to be approximately $2,568,000. Expenditures are budgeted for the following:

Project	Cost $
3-person Engine Company (RVFD)	261,715
ADA Access at Robson House	50,000
ADA Curb Ramps (AT)	30,000
Annual Crack Seal	50,000
Bridge Prevention Maintenance Program	40,000
Bridge Ave Bridge	12,000
Center Blvd Bridge	12,000
Concrete Street Repair	50,000
EV Charging FS19	21,000
EV Charging Memorial Park	23,500
EV Charging Creek Park	39,000
EV Charging Pine Street Parking Lot	41,000
EV Charging Corp Yard	7,000
ICC Parkside Preschool Playground	25,000
Isabel Cook Community Center Roof & Paint	335,000
Madrone Ave Bridge	12,000
Memorial Park Renovations	175,000
Multimodal Design	50,000
Nokomis Ave Bridge	12,000
Ped Bridge (Peterson Bridge – Sais to Karl)	20,000
Project Design and Inspection	200,000
Salary/Benefits for Engineers (1.05 FTE)	245,928
Resilient Hub	353,357
Robson/Friends Deck	35,000
Robson House Interior Restroom	50,000
Robson House Painting	180,000
Robson Carriage House Removal	125,000
Robson Harrington Outdoor Restroom	65,000
SFD/Broadmoor/Sierra Traffic Signal Phase	120,000
Sidewalk Gap Closure Program	40,000
Street Paving	400,000
Slurry Seal Program	200,000
Storm Drain Culvert Lining/Repair	80,000

MEASURE J SALES TAX FUND

Traffic Signal Controller	30,000
Unprogrammed Drainage	100,000
Unprogrammed Resurfacing	25,000
Total Expenditures	**$3,515,501**

Also included is bridge preventive maintenance local match and bridge replacement local match.

LABOR COSTS

Title	2022-23	2023-24	2024-25
Director of Public Works/Town Engineer	0.00	0.30	0.30
Assistant Engineer	0.00	0.75	1.13
Total FTE:	0.00	1.05	1.43

TOWN OF SAN ANSELMO
MEASURE J SALES TAX FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	-	600,294	600,294	1,411,723
REVENUE				
Measure J Sales Tax	615,423	2,521,266	2,529,176	2,568,266
Use of money and property	653	-	-	-
TOTAL REVENUE	616,076	2,521,266	2,529,176	2,568,266
TOTAL RESOURCES	616,076	3,121,560	3,129,470	3,979,989
EXPENDITURES				
TOTAL EXPENDITURES	15,782	3,222,317	1,717,747	3,515,501
Net Increase/(Decrease)	600,294	(701,051)	811,429	(947,235)
ENDING BALANCE	600,294	(100,757)	1,411,723	464,488
TOTAL BUDGET	616,076	3,121,560	3,129,470	3,979,989

MEASURE J SALES TAX FUND

TOWN OF SAN ANSELMO MEASURE J SALES TAX FUND REVENUE AND EXPENDITURE SUMMARY FISCAL YEAR 2024-2025				
	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actual	Budget
REVENUE				
Measure J Sales Tax	615,423	2,521,266	2,529,176	2,568,266
Interest	653			
TOTAL REVENUE	616,076	2,521,266	2,529,176	2,568,266
EXPENDITURES				
3-person Engine Company (RVFD)	-	-	-	261,716
ADA Access at Robson House	-	50,000	-	50,000
ADA Curb Ramps (AT)	-	-	-	30,000
Annual Crack Seal				50,000
Active Transportation	-	161,913	30,000	-
Bridge Ave Bridge	-	24,000		12,000
Bridge Preventative Maintenance Program	-	-	5,120	40,000
Building Bridge #2 Site	-	323,827	-	-
Center Boulevard Bridge	-	24,000	-	12,000
Concrete Street Repair	-	-	-	50,000
Electric Vehicle Infrastructure/EV Vehicles	-	70,000	14,200	-
EV Charging FS19	-	-	-	21,000
EV Charging Memorial Park	-	-	-	23,500
EV Charging Creek Park	-	-	-	39,000
EV Charging Pine Street Parking Lot	-	-	-	41,000
EV Charging Corp Yard	-	-	-	7,000
Downtown Bike & Ped Safety Study (AT)	-	-	-	-
Fire Department Station 19 Repairs	-	50,000	-	-
Isabel Cook Community Center Repainting	-	135,000	-	135,000
ICC Parkside Preschool Playground	-	-	-	25,000
ICC Roof Repair	-	-	-	200,000
Madrone Ave Bridge	-	24,000	5,120	12,000
Memorial Park Parking Lot	-	62,974	181,203	-
Memorial Park Renovations	-	175,000	-	175,000
Millennium Playground Remodel	-	50,000	-	-
Multimodal Design	-	50,000	30,000	50,000
Nokomis Ave Bridge	-	24,000	-	12,000
Ped Bridge(Peterson Bridge - Sais to Karl) (AT)	-	-	-	20,000
Project Design and Inspection	15,782	150,000	160,000	200,000
Project Management	-	193,880	198,201	245,928
Town Hall Resiliency Hub	-	353,357	5,000	353,357
Robson/Friends Deck	-	-	-	35,000
Robson House Interior Restroom	-	50,000	-	50,000
Robson House Painting	-	-	-	180,000
Robson House Windows			30,000	-
Robson Carriage House Removal	-	125,000	-	125,000

MEASURE J SALES TAX FUND

Robson Harrington Outdoor Restroom	-	65,000	-	65,000
SFD/Broadmoor/Sierra Traffic Signal	-	-	-	120,000
Sidewalk Gap Closure Program (AT)	-	-	-	40,000
Street Paving	-	311,801	311,801	400,000
Slurry & Crack Seal, Digouts	-	458,565	486,602	200,000
Stormdrain Culvert Lining/Repair	-	-	-	80,000
Traffic Signal Controller	-	30,000	7,500	30,000
Unprogrammed Drainage	-	150,000	181,000	100,000
Unprogrammed Resurfacing	-	50,000	60,000	25,000
Vista Room Improvements	-	30,000	-	-
Water Well Development and Groundwater Monitoring	-	30,000	12,000	-
TOTAL EXPENDITURES	15,782	3,222,317	1,717,747	3,515,501

DOWNTOWN REVITALIZATION FUND

DOWNTOWN REVITALIZATION

As a community of residents, business owners, and commercial property owners, enlisting the cooperation of the Town of San Anselmo, we endeavor to identify and define our downtown as a desirable destination, encourage businesses to meet the needs of our community and create a favorable center of increased social interaction and business.

Downtown Revitalization Strategy Mission Statement

In 1994, residents, businesspeople, and Town officials began to create a strategy for enhancing the appearance and vitality of downtown San Anselmo. The Town hired Urban Planning Consultant Michael Freedman to lead community workshops, which resulted in the adoption of the above mission statement, and a strategy and priorities for improving the downtown. Landscape architect George Girvin was hired by the Town to create a streetscape conceptual design, which was approved by the Council in September 1996.

The design plan consists of adding trees, old-fashioned streetlights, outside furniture such as benches, a plaza seating area, signs, and other improvements to the downtown. In May, 1997, the Town hired Greenwood & Associates to perform a study on the feasibility of raising the funds to build these downtown improvements.

In February 1998, the Town Council adopted a downtown revitalization plan to bring $300,000 of streetscape improvements to the downtown. The Council authorized hiring George Girvin to design the improvements and coordinate the design with the undergrounding of utilities and Measure G street repaving project.

In 1999-00, a fundraising campaign was conducted to raise $300,000 for the streetscape project; the total results of the fundraising campaign, including interest revenue, were $341,000.

The Downtown Revitalization Fund accounts for the revenues and expenses related to the Downtown Revitalization improvement project.

In Spring, 1999, beating out stiff competition, San Anselmo was awarded a $226,000 grant from the Metropolitan Transportation Commission's Livable Communities program to construct entry signs to San Anselmo and improvements to the Hub station bus shelters. A local match of 11%, or $22,000 was required and these improvements were completed in conjunction with the San Anselmo 2000 Streetscape Improvements.

With the completion of the downtown paving, tree planting, bench placement, electrical conduit placement, sidewalk grates and the majority of the Town Hall Plaza work, the main project is completed. Benches continue to be placed as donors indicate a desire for a memorial bench. Still to be completed is the tree lighting. Funding is utilized for downtown tree replacement, flower baskets, and other miscellaneous services.

DOWNTOWN REVITALIZATION FUND

TOWN OF SAN ANSELMO
DOWNTOWN REVITALIZATION FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	6,371	21,577	21,577	33,077
REVENUE				
Revenue	15,206	15,000	15,000	-
TOTAL REVENUE	15,206	15,000	15,000	-
TOTAL RESOURCES	21,577	36,577	36,577	33,077
EXPENDITURES				
TOTAL EXPENDITURES	-	4,178	3,500	5,000
Net Increase/(Decrease)	15,206	10,822	11,500	(5,000)
ENDING BALANCE	21,577	32,399	33,077	28,077
TOTAL BUDGET	21,577	36,577	36,577	33,077

DOWNTOWN REVITALIZATION FUND

TOWN OF SAN ANSELMO
DOWNTOWN REVITALIZATION FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Use of money and property	206	-	-	-
Transfers In	15,000	15,000	15,000	-
TOTAL REVENUE	15,206	15,000	15,000	-
EXPENDITURES				
Outside Services - Tree	-	1,178	-	1,500
Outside Services - Other	-	3,000	3,500	3,500
TOTAL EXPENDITURES	-	4,178	3,500	5,000

GRANTS FUND

This fund was initially established to track the revenue and expenditures related to legally restricted funds obtained through state grants for traffic congestion relief. The State has withheld traffic congestion funds since 2004-05. The fund is currently utilized to track all grant funds associated with road resurfacing and other related capital improvement projects. It has been renamed GRANTS FUND to more accurately reflect its use.

Included in the fund in 2024-25 are expenditures associated with the following grants:

Project	**Cost $**
Creek Park Contraflow Bike Lanes - Design	166,142
EV Charing FS19	13,000
EV Charging Memorial Park	32,500
EV Charging Creek Park	39,000
EV Charing Pine Street Parking Lot	39,000
EV Charing Corp Yard	13,000
HAWK Pedestrian Signal at Saunders Ave/SFD	204,000
Cal Recycle Recycling Grant	5,000
2023 Street Paving Project	290,658
Total Expenditures	**$802,300**

- **Bridge Preventative Maintenance Program** – Funds were granted by the State for preventative maintenance in the total amount of approximately $1.2 million on three bridges consisting of Center Boulevard Bridge at Lansdale, Sir Francis Drake Bridge at Tunstead, and Barber Avenue Bridge. This funding is for bridges that do not need to be replaced but that need preventative maintenance.

- **Center Boulevard and Bridge Avenue Bridges** – Federal Highway Bridge Program funding for the replacement of bridges over San Anselmo Creek at Center Boulevard and Bridge Avenue. There is a required match for this bridge grant of 11.5% that was initially anticipated to be covered by the County of Marin Flood Zone 9 Flood Fee but is now covered in the Town budget. Initial funding has been approved for conceptual design. Subsequent funds will be available for design and construction phases of the project. Funding for the entire project has been allocated by CalTrans but construction has not been authorized. Funding for the conceptual design, final design and environmental process is approximately $1,969,000 and will be authorized upon approval of the conceptual design. The remainder of the grant will be spent in subsequent years as the project progresses.

- **Madrone Avenue Bridge** – Federal Highway Bridge Program funding to rebuild the bridge over San Anselmo Creek at Madrone Avenue. Total grant for design is $1,267,875. The required local match of 11.5% was being covered by the County of Marin Flood Zone 9 Flood Fee but now

GRANTS FUND

is incorporated into the Town budget. The remainder of the grant will be spent in subsequent years as the project progresses. Funding for the entire project was delayed but it appears that funding has been authorized by CalTrans to continue.

- **Nokomis Avenue** – Federal Highway Bridge Program funding to rebuild the bridge over San Anselmo Creek at Nokomis Avenue. The estimated design dollars is $50,000. There is no required local match for this bridge grant. The remainder of the grant will be spent in subsequent years as the project progresses. Funding for the entire project was delayed along with bridges throughout California due to funding issues but it appears that funding has been authorized by CalTrans to continue.

- **Cal Recycle** recycling grant has awarded the Town a $5,000 grant used to purchase and replace public recycling containers as well as clean up litter in parks, recreation areas, and roadways. The goal of CalRecycle's beverage container recycling program is to reach and maintain an 80 percent recycling rate for all California refund value beverage containers.

- **2024 Street Paving Project** – The Transportation Authority of Marin (TAM) has awarded Measure AA funding to the Town in the amount of $290,658 for FY2024-25. This money will be used to partially fund the 2024 Street Paving project.

GRANTS FUND

TOWN OF SAN ANSELMO
GRANTS FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	119,504	256	256	25,153
REVENUE				
Revenue	580,718	570,328	417,286	802,300
TOTAL REVENUE	580,718	570,328	417,286	802,300
TOTAL RESOURCES	700,222	570,584	417,542	827,453
EXPENDITURES				
TOTAL EXPENDITURES	699,966	570,328	392,389	802,300
Net Increase/(Decrease)	(119,248)	-	24,897	-
ENDING BALANCE	256	256	25,153	25,153
TOTAL BUDGET	700,222	570,584	417,542	827,453

GRANTS FUND

TOWN OF SAN ANSELMO
GRANTS FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Rev Budget	Est. Actual	Budget
REVENUE				
Bridge Avenue Bridge	-	50,000	-	-
Bridge Preventive Maintenance	42,680	60,000	25,474	-
Center Blvd Bridge	-	50,000	-	-
Creek Park Contraflow Bike Lines - Design	-	-	-	166,142
EV Charging FS19	-	-	-	13,000
EV Charging Memorial Park	-	-	-	32,500
EV Charging Creek Park	-	-	-	39,000
EV Charging Pine Street Parking Lot	-	-	-	39,000
EV Charging Corp Yard	-	-	-	13,000
Madrone Ave Bridge	20,811	50,000	7,717	-
Nokomis Ave Bridge	21,849	50,000	9,170	-
SFD Rehab - Hub to Bolinas Ave	-	-	23,577	-
HAWK Pedestrian Signal at Saunders Ave/SFD	-	-	-	204,000
Hub Study	35,922	-	-	-
Other Revenue	48,712	-	46,020	-
State Recycling Grant	-	5,000	-	5,000
Street Paving - Measure AA	410,744	305,328	305,328	290,658
TOTAL REVENUE	580,718	570,328	417,286	802,300
EXPENDITURES				
Bridge Ave Bridge	-	50,000	-	-
Bridge Preventive Maintenance	14,789	60,000	19,673	-
Center Blvd Bridge	-	50,000	-	-
Creek Park Contraflow Bike Lines - Design	-	-	-	166,142
EV Charging FS19		-	-	13,000
EV Charging Memorial Park	-	-	-	32,500
EV Charging Creek Park	-	-	-	39,000
EV Charging Pine Street Parking Lot	-	-	-	39,000
EV Charging Corp Yard	-	-	-	13,000
Madrone Ave Bridge	34,120	50,000	900	-
Nokomis Ave Bridge	26,647	50,000	1,488	-
SFD Rehab - Hub to Bolinas Ave	50,486	-	-	-
HAWK Pedestrian Signal at Saunders Ave/SFD	-	-	-	204,000
Hub Study	80,707	-	-	-
Imagination Park	42,473	-	60,000	
State Recycling Grant	-	5,000	-	5,000
Street Paving Measure AA	410,744	305,328	305,328	290,658
TOTAL EXPENDITURES	699,966	570,328	392,389	802,300

RECREATION

The Recreation Department is responsible for developing and administering programs and services that enrich lives and help meet social, recreational, leisure and cultural needs of youth, teens, families, and older adults and people with disabilities through direct and contract programs.

Town residents and the greater Ross Valley community are provided with a variety of sports, leisure, arts and recreational activities and classes for all ages and abilities throughout the year. Program highlights include sports programs, gymnastics, afterschool care, afterschool enrichment and toddler enrichment classes. Summer day camps, specialty camps, and sports camps fill an important need in Ross Valley for quality, affordable summer programming for children. The Parkside Preschool program has been serving preschool-aged children (and their parents) for over 45 years.

The Department provides staff support to our aging community. We work with the Ross Valley Seniors program and our Age & Disability Friendly Committee offers recreational, social, educational programming and outreach.

We provide staff support to the Parks and Recreation Commission and Arts Commission. The Department also provides staff support to the Dog Park, Skate Park, Robson-Harrington Community Gardens, Age & Disability Friendly, Racial Equity and Economic Development committees.

We fundraise for and produce several community events, including, Live on the Avenue (in partnership with several Town departments), Goblins Parade, Breakfast with Santa, Tree Lighting, Egg Hunts, Skate Fest and Corn Hole Tournaments.

The Recreation Fund is self-supporting except for general administrative functions such as payroll, finance, legal, maintenance and the Community Services Director's and the Administrative Services Assistant's compensation. Internet services and some maintenance functions are provided through the General Fund contribution to the Recreation Department. The Recreation Fund recoups its expenditures through class and program fees, as well as associated revenues such as advertising sales and rental/reservations income.

2023-24 ACCOMPLISHMENTS

- The Recreation Department increased enrollment during FY 2023-24. We were able to serve more members of the community by maximizing enrollment and adding additional programming.
- Upgraded and improved the program spaces located at the Robson Harrington House, Vista Room, Gym and Parkside Preschool. Improvements to the inside program spaces included flooring, painting, replacing carpets and kitchen improvements. The Department used reserve funds which were included in the FY 2023/24 Recreation Fund budget under capital outlay.
- Implemented new recreation registration software, Civic Rec. The registration software pairs with the Town website, Civic Plus. The department connected the two platforms to update and reorganize our website and registration process. This created a better experience for our recreation community.
- Provided a framework for the Arts Commission, giving them steps and parameters for approving

RECREATION FUND

public art murals.
- Established Age & Disability Friendly San Anselmo. The Town and the Marin Age & Disability Institute received a grant to reinforce a culture that allows for people to actively age with dignity, respect, and independence. While also, nurturing a commitment to people with disabilities.
- Expanded department programming to include toddler enrichment classes, increased the size of summer camp and added adult programming.
- Grew our CIT (Counselor in Training) program) to include 40 students ranging in age from 13-15. This is a job training program where students apply, go through an interview, training & orientation, then volunteer alongside paid camp staff. This is a great experience for teens.
- The Parks & Recreation Commission reviewed the 2018 Master Plan and created draft amendments. They engaged the community through public meetings and four surveys.
- Produced and fundraised for San Anselmo Live, Goblins Parade, Tree Lighting, Breakfast with Santa, Egg Hunts, and Corn Hole Tournaments.

2023-24 CHANGES/HIGHLIGHTS

The Recreation Department saw a significant increase in participation levels in existing activities. Our in-house programs sold out quickly and most have wait lists. Our after-school programs, toddler enrichment and summer camps provide youth with opportunities for learning and positive experiences.

2023-24 WORK PLAN PRIORITIES

Below are the FY 2023-24 Work Plan Priorities for the Recreation Department:

1) **Category:** Quality Facilities
Priority: Upgrade and improve the program spaces located at the Robson Harrington House.
Description: Make improvements to the inside program space, home to our after-care programs. Improvements would include painting, replacing carpets, kitchen improvements and replacing blinds. Addition of an office space for staff to work and hold meetings with both parents and staff.
Employee Impact: Moderate
Fiscal Impact: The Department will use reserve funds which will be included in the FY 2023/24 Recreation Fund budget under capital outlay.

2) **Category:** Connecting with the Community
Priority: Age-Friendly & Disability Committee
Description: Age & Disability Friendly San Anselmo will achieve the Vision of their strategic plan, the Town and the community will develop and reinforce a culture that allows for people to actively age with dignity, respect, and independence. While nurturing a commitment to all ranges of disabilities.
Employee Impact: High
Fiscal Impact: Minimal

3) **Category:** Connecting with the Community

Priority: Create a Volunteer Corps for Parks and Recreation Projects.
Description: The Parks and Recreation Commission will create a sub-committee to create a data base of past and future volunteers to work on parks and reaction projects. Projects would include earth day, tutoring, park clean-up projects and more.
Employee Impact: Moderate
Fiscal Impact: Minimal

4) **Category:** Livability and Quality of Life
Priority: Expand Toddler Enrichment Programs
Description: The new early childhood classes will be designed to build a community of caregivers and create an environment for toddlers to socialize, play and learn. Teachers and caregivers will encourage early childhood development by guiding children to explore through stories, songs, sensory and art. Our goal is to have programs at both the Robson Harrington House and Memorial Park.
Employee Impact: High
Fiscal Impact: Minimal

5) **Category:** Connecting with the Community
Priority: Update and reorganize the Recreation Department webpage.
Description: The new Recreation registration software, Civic Rec, pairs with the Town website, Civic Plus. The department will connect the two platforms to update and reorganize our website and registration process. This will create a better experience for our recreation community.
Employee Impact: High
Fiscal Impact: Minimal

6) **Category:** Excelling in Town Services
Priority: Re-format the Community Event Application and Process.
Description: The Town of San Anselmo is vibrant community. The Recreation department receives many requests for events throughout the year. Requests include everything from concerts to bake sales. Currently there is one application that goes to the Town Council for approval. The department will develop processes and applications for larger events, smaller events and tables at existing events. The application process will include interdepartmental communications, insurance requirements and street closure and janitorial costs.
Employee Impact: High
Fiscal Impact: Minimal

SERVICES AND SUPPLIES

- **Outside Services:** Credit card charges, registration software, technologies services, professional fees. ($145,400)

- **Temp Salaries:** Part-time recreation staffing costs ($273,700).

- **Dues:** Professional organization dues and publications required for staff to maintain expertise in

RECREATION FUND

recreation, catalog and information services ($1,200).

- **Training:** Seminars, workshops and conferences to keep staff current on recreation trends, best practices and policies and procedures ($7,000).
- **Utilities:** Electricity and telephone ($11,200).
- **Office Supplies:** Postage, copy paper, ink cartridges, and miscellaneous supplies ($10,000).
- **Promotional/Marketing:** Advertising, program brochure and mailing ($25,500).
- **Capital Outlay:** Program area improvements ($300,000).

LABOR COSTS

Title	2022-23	2023-24	2024-25
Recreation Manager		1.00	1.00
Recreation Senior Supervisor		1.00	1.00
Recreation Supervisor	2.00	0.00	1.00
Recreation Coordinator I/II	3.00	3.00	2.00
Childcare Instructor	1.00	1.00	2.00
Total	6.00	6.00	7.00

** The Recreation Director and the Administrative Services Assistant (0.80 FTE) are accounted for in the General Fund.*

PROGRAMS

Revenues and expenses are budgeted for each program area.

- **Sports:** includes youth and adult sports leagues, classes, and clinics, Tumbling and gymnastics classes.
- **Culture:** includes art, theatre, food, music, babysitting certification, and yoga, etc. for youth and adults.
- **Child Care:** includes Parkside Preschool program, toddler enrichment, on-campus after-school enrichment classes, Robson After Care program, and summer art, sports, and general day camps for youth.
- **Facility Rentals/Other:** includes picnic reservations and field rental revenue; Robson House and ICC facility rental revenue; advertising revenue and other miscellaneous items.
- **Administration:** includes staff salaries, benefits, and training; office expenses; utilities expense; credit card fees; registration software fees; activity guide production costs; marketing costs; and equipment maintenance costs.

RECREATION FUND

TOWN OF SAN ANSELMO
RECREATION FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	463,580	869,405	869,405	965,059
REVENUE				
Revenue	2,376,639	1,984,971	2,104,340	2,210,355
TOTAL REVENUE	2,376,639	1,984,971	2,104,340	2,210,355
TOTAL RESOURCES	2,840,219	2,854,376	2,973,745	3,175,414
EXPENDITURES				
Operating Expenditures	1,944,326	1,953,381	1,882,096	2,176,456
Capital Expenditures	-	300,000	95,000	450,000
Transfers Out	26,488	31,590	31,590	33,899
TOTAL EXPENDITURES AND TRANSFERS OUT	1,970,814	2,284,971	2,008,686	2,660,355
Net Increase/(Decrease)	405,825	(300,000)	95,654	(450,000)
ENDING BALANCE	869,405	569,405	965,059	515,059
TOTAL BUDGET	2,840,219	2,854,376	2,973,745	3,175,414

RECREATION FUND

TOWN OF SAN ANSELMO
RECREATION FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actuals	Revised Budget	Estimated Actuals	Budget
REVENUE				
Sports Programs	707,585	612,600	640,304	568,375
Cultural Programs	145,378	112,971	185,665	177,860
School Programs/Childcare	1,453,212	1,224,500	1,224,500	1,408,120
Events and Other Revenue	70,464	34,900	53,871	56,000
TOTAL REVENUE	2,376,639	1,984,971	2,104,340	2,210,355
EXPENDITURES PROGRAMS ADMINISTRATION				
ADMINISTRATION LABOR COSTS				
Regular Salaries	256,448	292,957	292,957	318,107
Temporary Help	2,708	-	-	-
Overtime	3,137	2,000	2,000	2,000
Retirement	26,839	29,037	29,037	34,949
Other Benefits	45,382	38,565	38,565	37,739
Payroll Taxes	24,277	23,234	23,234	24,823
SUB-TOTAL LABOR COSTS	358,791	385,793	385,793	417,618
SERVICES AND SUPPLIES				
Outside Services	143,578	142,026	142,026	114,500
Training	4,128	7,000	7,000	8,000
Publications and Dues	676	800	800	1,200
Building Maintenance	55	500	500	700
Equipment Maintenance	770	1,000	1,000	400
Utilities	16,943	16,500	16,500	13,000
Promotion/Marketing	36,287	31,717	31,717	20,818
Furniture	159	-	-	-
Office/Departmental Supplies	8,821	10,800	10,800	11,800
SUB-TOTAL SERVICES AND SUPPLIES	211,417	210,343	210,343	170,418
TOTAL PROGRAM ADMINISTRATION	570,208	596,136	596,136	588,036
EXPENDITURES PROGRAMS OPERATIONS				
Sports Programs	323,064	317,763	299,290	309,445
Cultural Programs	86,682	80,066	129,000	127,800
School Programs and Childcare	961,824	958,416	856,670	1,136,175
Events and Other	2,548	1,000	1,000	15,000
SUB-TOTAL PROGRAMS OPERATIONS	1,374,118	1,357,245	1,285,960	1,588,420
CAPITAL OUTLAY - CONSTRUCTION	-	300,000	95,000	450,000
TRANSFERS OUT - GENERAL FUND	26,488	31,590	31,590	33,899
TOTAL EXPENDITURES	1,970,814	2,284,971	2,008,686	2,660,355

SPECIAL REVENUE FUNDS



Special Revenue Funds..... 81
Community Services Master Plan Fund..... 82
Road Maintenance..... 84
State Gasoline Tax Fund..... 87
Library Tax Fund..... 89
Robson House Fund..... 93
Special Events Fund..... 96
Measure A Parks Tax Fund..... 98
Isabel Cook Center (ICC)..... 100
Measure C Wildfire Tax Fund..... 103
Climate Action Fund..... 106
Creekside Common Fund..... 109
Parking Fund..... 112

SPECIAL REVENUE FUNDS

COMMUNITY SERVICES MASTER PLAN FUND

The Community Services Master Plan Fund was initiated in 2014-15 to reflect the revenue and expenditures associated with the Community Facilities Master Planning process. This fund is intended to be used for master planning projects related to Town parks and recreation activities and facilities.

The project was initially funded by a $50,000 grant from Marin County Supervisor Katie Rice and a transfer of $60,000 from the Recreation Fund.

During the Community Facilities Master Plan process, community input was collected from a variety of community members to help develop ideas for the Town's community facilities. A Master Plan was adopted by the Council at the end of the process, and work will continue toward the goal of carrying out the goals of the Master Plan.

At the completion of the Community Facilities Master Plan, funding was set aside to explore capital funding options.

In 2018-19, the Town Council allocated $30,000 from the General Fund reserve balance for use in a public information program to increase awareness about the Memorial Park Restoration Project.

TOWN OF SAN ANSELMO
COMMUNITY SERVICES MASTER PLAN FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	4,851	4,950	4,950	4,950
REVENUE				
Revenue & Transfers In	99	-	-	-
TOTAL REVENUE & TRANSFERS IN	99	-	-	-
TOTAL RESOURCES	4,950	4,950	4,950	4,950
EXPENDITURES				
TOTAL EXPENDITURES	-	4,000	-	4,000
Net Increase/(Decrease)	-	(4,000)	-	(4,000)
ENDING BALANCE	4,950	950	4,950	950
TOTAL BUDGET	4,950	4,950	4,950	4,950

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
COMMUNITY SERVICES MASTER PLAN FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Use of money and property	99	-	-	-
Transfers In	-	-	-	-
TOTAL REVENUE	99	-	-	-
EXPENDITURES				
Outside Services	-	4,000	-	4,000
TOTAL EXPENDITURES	-	4,000	-	4,000

SPECIAL REVENUE FUNDS

ROAD MAINTENANCE

With the adoption of the 2002-03 budget, the Town Council formally recognized its commitment to the ongoing need for road maintenance beyond the resources provided by the Measure G bond funds. To provide additional funds for road maintenance, the Town Council directed staff to budget $400,000 in this fund annually. A Road Impact Fee for construction to be charged on construction projects was approved and collection of that fee began in December 2002. The road impact fee was extended to garbage vehicles in December 2004. Revenue received from the Road Impact Fee and the Garbage Impact Fee is restricted to the Road Maintenance Fund.

In FY 2023-24, Road Impact fees for construction are estimated at $375,000 and for garbage trucks at $84,000. A General Fund contribution of $450,000 to the fund is included to reflect the Town's continued commitment to road maintenance. This fund also includes Senate Bill 1 (SB) gas tax at approximately $315,000.

A new 5-Year Capital Improvement Plan (CIP) was prepared by staff in 2024 based on the pavement management program report that outlines the pavement condition index (PCI) of Town streets. It was reviewed and recommended to the Town Council by the Infrastructure and Fiscal Monitoring Committee. The 5 Year CIP was approved by the Town Council in 2019.

The Plan calls for the following projects to be completed in 2024-25:

Project	**Cost $**
Salary/Benefits for Engineers (1.88 FTE)	$330,186
Street Paving Project	911,110
Stormwater Regulations	100,000
Traffic Signal Controller	20,000
Unprogrammed Drainage	50,000
Unprogrammed Paving	150,000
Total Expenditures	**$1,561,296**

The Capital Improvement Plan document is available for review on the Town's website at https://www.townofsananselmo.org/Archive.aspx?AMID=77.

LABOR COSTS

Title	**2022-23**	**2023-24**	**2024-25**
Assistant Director of Public Works	0.50	0.50	0.50
Assistant Civil Engineer	1.00	1.00	1.38
Total:	1.50	1.50	1.88

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
ROAD MAINTENANCE FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	175,184	258,419	258,419	421,786
REVENUE				
Revenue & Transfers In	1,424,006	1,443,058	1,206,228	1,259,893
TOTAL REVENUE AND TRANSFERS IN	1,424,006	1,443,058	1,206,228	1,259,893
TOTAL RESOURCES	1,599,190	1,701,477	1,464,647	1,681,679
EXPENDITURES				
TOTAL EXPENDITURES	1,340,771	1,336,392	1,042,861	1,561,296
Net Increase/(Decrease)	83,235	106,666	163,367	(301,403)
ENDING BALANCE	258,419	365,085	421,786	120,383
TOTAL BUDGET	1,599,190	1,701,477	1,464,647	1,681,679

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
ROAD MAINTENANCE FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Interest Income	3,921	1,000	1,804	20,000
Road Impact Fees: Construction	520,350	375,000	350,000	375,000
Road Impact Fees: Grbg Trucks	84,000	84,000	84,000	84,000
Reimbursement	83,623	223,475	15,000	-
TOTAL REVENUE	691,894	683,475	435,804	479,000
TRANSFERS IN				
from General Fund	450,000	450,000	450,000	450,000
from SB1	282,112	309,583	320,424	330,893
TRANSFERS IN	732,112	759,583	770,424	780,893
TOTAL REVENUE & TRSF IN	1,424,006	1,443,058	1,206,228	1,259,893
EXPENDITURES				
CMP Replacement	-	45,000	-	-
HAWK Pedestrian Signal	-	-	-	-
Hub Study	27,531	-	-	-
Misc Intersection Striping	-	10,000	-	-
Salaries and Benefits	157,798	227,091	233,264	330,186
Multimodal Design	-	50,000	-	-
SFD Rehab - Hub to Bolinas Ave	-	-	-	-
Street Paving	781,896	315,826	309,583	911,110
Street Paving Additional	-	206,464	192,954	-
Stormwater regulations	-	100,000		100,000
Other ADA	-	15,000	-	-
Slurry Seal	-	67,011	-	-
Traffic Signal Controller	-	50,000	-	20,000
Unprogrammed Drainage	11,000	50,000	57,060	50,000
Unprogrammed Resurfacing	362,546	200,000	250,000	150,000
TOTAL EXPENDITURES	1,340,771	1,336,392	1,042,861	1,561,296

STATE GASOLINE TAX FUND

California municipalities receive a portion of the state gasoline taxes, allocated on a per capita basis, to be used for street maintenance work. Interest earnings on any funds on deposit in the gas tax fund are required to accrue to that fund. Funds may be transferred from the gas tax fund to other funds during the year for street maintenance work.

Starting in 1997-98, the full amount of gas tax revenue received in the fiscal year is transferred to the General Fund on an ongoing basis, rather than just the projected revenue amount, as long as estimated Street Maintenance costs exceed the Town's gas tax revenue.

On April 28, 2017, the Governor signed Senate Bill 1 (SB1), an increase in vehicle registration fees along with per-gallon gas and diesel tax increases. Distribution of funds to San Anselmo will follow the apportionment formula used for the current gas tax. Funding will be available for basic road maintenance, rehabilitation, and critical safety projects on local streets and roads.

TOWN OF SAN ANSELMO
STATE GASOLINE TAX FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	-	-	-	-
REVENUE				
Revenue	611,720	662,023	673,190	700,312
TOTAL REVENUE	611,720	662,023	673,190	700,312
TOTAL RESOURCES	611,720	662,023	673,190	700,312
EXPENDITURES	611,720	662,023	673,190	700,312
TOTAL EXPENDITURES &TRANSFERS OUT	611,720	662,023	673,190	700,312
Net Increase/(Decrease)	-	-	-	-
ENDING BALANCE	-	-	-	-
TOTAL BUDGET	611,720	662,023	673,190	700,312

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
STATE GASOLINE TAX FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
State Gasoline Tax - Regular	329,608	352,440	363,281	369,419
State Gasoline Tax - SB1	282,112	309,583	309,909	330,893
TOTAL REVENUE	611,720	662,023	673,190	700,312
EXPENDITURES				
Transfers Out - General Fund	329,608	352,440	352,766	369,419
Transfers Out - Road Maintenance Fund	282,112	309,583	320,424	330,893
TOTAL EXPENDITURES	611,720	662,023	673,190	700,312

LIBRARY TAX FUND

The voters of San Anselmo approved a Special Library Services Tax of $49 per parcel effective July 1, 2010. The revenue from the tax was restricted to expenditures for expanding library hours, improving children's services at the Library, including hiring a special children's librarian, and enhancing general Library services.

A special Library Fund was created to record the revenue from the tax measure and the allowable expenditures. Any funds that are not expended at the end of a given year remain in the Fund and are available for budgeted expenditures in future years.

The voters of San Anselmo approved a renewal of the tax in June 2014 at $54 per parcel for nine years, with an annual increase of 3% per year. A special Library Tax Oversight Committee was established with the parcel tax renewal and monitors expenditures from this fund.

In November of 2022, voters renewed the existing library parcel tax (expiring in 2024) and extended it for another nine years, until 2033. It is anticipated that the Special Library Services Tax will create revenue of $309,111 for the Library next year.

The Special Library Services Tax requires that the tax funding augment, not displace, funding provided by the Town. To that end, the ordinance requires that the tax continues to be levied only if Town funding of the library remains above 90% of the amount budgeted for 2012-2013 ($449,765). The $449,765 figure was arrived at by taking the 2012-2013 Library budget ($545,685) and subtracting the budgeted donations from the Friends of the Library ($14,426), budgeted State library funding ($4,290) and budgeted library fines ($27,230). 90% of $499,739 is **$449,765**.

The amount budgeted in the General Fund for the Library in this proposed budget is $899,716, which is within the allowable parameters in the Special Library Tax Services measure.

2023-24 HIGHLIGHTS

- Launched the Seed Library in partnership with Marin Master Gardeners
- Rebranded and Expanded the Library of Things to include a Telescope, Boombox, DVD player and a Board Games collection
- Provided opportunities for Sustainable practice through three swaps: puzzles, clothing and art supplies
- Hosted popular children's programs including Fratello Marionettes, Graham Cracker House building and the San Francisco Opera Guild's Sing a Story
- Scheduled and supported Family Concerts for summer series, *Live on the Avenue*.

SPECIAL REVENUE FUNDS

LABOR COSTS

Title	2022-23	2023-24	2024-25
Children's Librarian	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00
Senior Library Assistant	0.20	0.20	0.20
Total	2.20	2.20	2.20

SERVICES AND SUPPLIES

- **MARINet:** Membership in Link Plus, a Statewide inter-library loan service ($7,750) and additional databases, such as Mango Language, and Overdrive e-books.
- **Internet—CENIC (Corporation for Education Network Initiatives in California):** High-speed Internet ($8,670).
- **Materials:** Print and digital books, magazines, newspapers, and film ($57,030).
- **Outside Services:** Program and special events expenditures ($250).
- **Department Supplies:** Postage, copy paper, miscellaneous supplies, cataloging, circulation, and materials repair supplies ($8,000).

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
LIBRARY TAX FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	69,627	28,917	28,917	19,480
REVENUE				
Revenue	298,802	309,111	331,500	325,995
TOTAL REVENUE	298,802	309,111	331,500	325,995
TOTAL RESOURCES	368,429	338,028	360,417	345,475
EXPENDITURES				
TOTAL EXPENDITURES	339,512	336,560	340,937	343,281
Net Increase/(Decrease)	(40,710)	(27,449)	(9,437)	(17,286)
ENDING BALANCE	28,917	1,468	19,480	2,194
TOTAL BUDGET	368,429	338,028	360,417	345,475

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
LIBRARY TAX FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Library Tax	297,843	309,111	316,500	325,995
Use of money and property	959	-	-	-
Transfer In	-	-	15,000	-
TOTAL REVENUE	298,802	309,111	331,500	325,995
EXPENDITURES				
LABOR COSTS				
Regular Salaries	125,158	130,304	129,448	138,387
Temporary Help	54,012	47,500	53,888	50,000
Retirement	13,233	11,694	11,620	12,577
Overtime	-	-	-	-
Other Benefits	55,434	47,177	51,369	49,842
Payroll Taxes	16,959	13,780	13,504	10,765
TOTAL LABOR COSTS	264,796	250,455	259,829	261,571
SERVICES AND SUPPLIES				
Outside Services - Programming	3,500	3,500	250	250
MARINet Database	6,065	7,534	7,750	7,760
Equipment Maintenance	-	-	1,500	-
Internet - CENIC	8,417	8,306	8,358	8,670
Department Supplies	2,850	10,000	10,000	8,000
Adult Books	12,859	14,420	15,000	15,000
Childrens' Books	11,910	11,845	10,000	11,500
Audio/Visual Books	62	1,000	1,000	1,030
DVDs	8,219	9,500	8,750	9,500
E Books	20,834	20,000	18,500	20,000
TOTAL SERVICES AND SUPPLIES	74,716	86,105	81,108	81,710
TOTAL EXPENDITURES	339,512	336,560	340,937	343,281

ROBSON HOUSE FUND

The Robson House is an elegant mansion that was donated to the Town in 1968, with the agreement that it be used for the benefit of the community's children. In 1978 a Robson-Harrington House Association was formed to restore, manage, and maintain the house as a civic, educational, recreational, and cultural center. In 2005 the Association was unable to find new board members willing to take on the considerable responsibilities of the house and the organization disbanded. Management of the house has reverted to the Town.

Revenue from the rental of the upstairs offices has been sufficient over the past years to cover the ongoing operation and routine maintenance of the house. However, since 2011-12, personnel, utility, and maintenance costs have risen to the point that rental revenue does not cover the regular costs. Rental increases were implemented in 2015-16, but even with a rental increase, rental revenue is not sufficient to cover the considerable deferred maintenance work and capital improvements that are needed to restore and maintain the house. The Town is budgeting $50,000 for adding an ADA bathroom, half of the cost will be funded through the Measure J Sales Tax fund.

The Town took over management of Robson House in 2006-07.

SERVICES AND SUPPLIES

- **Outside Services:** Pest control services**,** landscape services, fire safety equipment; special assistance for repairs ($2,110).
- **Building Maintenance:** Janitorial Service ($15,600), other repair services ($1,500), Robson ADA bathroom ($40,000, ½ of the cost will be funded through Measure D sales tax).
- **Utilities:** Electricity, water, telephone, and sewer ($7,000).
- **Department Supplies:** Material and supplies needed to maintain Robson house ($1,000).
- **Possessory Tax Payment:** Taxable possessory interest assessment ($2,400).

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
ROBSON HOUSE FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	9,291	(63,812)	(63,812)	(84,022)
REVENUE				
Revenue & Transfers In	27,914	26,220	27,900	26,220
TOTAL REVENUE AND TRANSFERS IN	27,914	26,220	27,900	26,220
TOTAL RESOURCES	37,205	(37,592)	(35,912)	(57,802)
EXPENDITURES				
TOTAL EXPENDITURES	101,017	42,510	48,110	42,510
Net Increase/(Decrease)	(73,103)	(16,290)	(20,210)	(16,290)
ENDING BALANCE	(63,812)	(80,102)	(84,022)	(100,312)
TOTAL BUDGET	37,205	(37,592)	(35,912)	(57,802)

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
ROBSON HOUSE FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Dovetail	-	-	-	-
Moment Records	20,400	20,400	20,400	20,400
Social Rep, LLC	7,500	5,820	7,500	5,820
Use of money and property	14	-	-	-
Transfers In	-	-	-	-
TOTAL REVENUE	27,914	26,220	27,900	26,220
EXPENDITURES				
LABOR COSTS				
Regular Salaries	-	-	-	-
Overtime	-	-	-	-
Retirement	-	-	-	-
Other Benefits	-	-	-	-
Payroll Taxes	-	-	-	-
TOTAL LABOR COSTS	-	-	-	-
SERVICES AND SUPPLIES				
Outside Services	3,548	2,110	2,110	2,110
Building Maintenance	87,230	30,000	38,000	30,000
Utilities	8,651	7,000	6,500	7,000
Supplies	-	1,000	1,500	1,000
Possessory Tax Payment	1,588	2,400	-	2,400
TOTAL SERVICES AND SUPPLIES	101,017	42,510	48,110	42,510
TRANSFERS OUT	-	-	-	-
TOTAL EXPENDITURES	101,017	42,510	48,110	42,510

SPECIAL REVENUE FUNDS

SPECIAL EVENTS FUND

This fund was established in 2000-01 to track the revenues and expenses associated with the annual special events sponsored by the Town.

The fund was opened with a balance comprised of the proceeds from 1996 Country Fair Day, which was organized and managed by the Town for the first time in many years.

The fund was utilized in 2007 to fund events commemorating the Town's centennial anniversary. Over the years the events that the Town offers to our community have changed. The fund continues to be used to support Town events, such as the Live on the Avenue music series, the Goblins Parade, Teen and Children's Egg Hunts, Breakfast with Santa, the Holiday Tree Lighting and United Against Hate. Recreation staff fundraises for these events

$73,500 is committed for expenditures for the annual Town events.

TOWN OF SAN ANSELMO
SPECIAL EVENTS FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Actual
BEGINNING BALANCE	6,118	34,561	34,561	45,457
REVENUE				
Revenue	67,107	107,000	39,350	73,500
TOTAL REVENUE	67,107	107,000	39,350	73,500
TOTAL RESOURCES	73,225	141,561	73,911	118,957
EXPENDITURES				
TOTAL EXPENDITURES	38,664	107,050	28,454	92,075
Net Increase/(Decrease)	28,443	(50)	10,896	(18,575)
ENDING BALANCE	34,561	34,511	45,457	26,882
TOTAL BUDGET	73,225	141,561	73,911	118,957

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
SPECIAL EVENTS FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Breakfast With Santa	500	2,000	5,850	3,500
Country Fair Day Country Fair Day	-	-	-	-
Egg Hunt Egg Hunt	1,511	2,000	2,000	2,000
Goblins Parade	-	2,000	2,000	2,000
Picnics On The Plaza	-	-	-	-
United Against Hate	-	1,000	-	1,000
Live on the Avenue	15,000	70,000	-	65,000
Holiday Tree Lighting	-	500	-	-
Use of money and property	96	-	-	-
Transfer In	50,000	29,500	29,500	-
TOTAL REVENUE	67,107	107,000	39,350	73,500
EXPENDITURES				
Temporary Help	-	11,500	305	8,000
Overtime	-	-	-	-
Retirement	-	-		-
Payroll Taxes	-	895	23	-
Outside Services	-	-	-	-
Special Event Supplies	1,700	500	130	500
ASCAP Royalties - Events	451	400	418	400
BMI Royalties - Events	391	375	842	375
Breakfast With Santa	2,337	2,000	3,535	2,000
Parade/Country Fair	-	-	-	500
Egg Hunt	1,653	20,000	2,778	2,000
Goblins Parade	1,650	2,000	1,762	2,000
Picnics On The Plaza	-	-	-	-
United Against Hate	-	1,000	-	1,000
Live on the Avenue	30,482	68,380	18,500	75,000
Holiday Tree Lighting	-	-	161	300
TOTAL EXPENDITURES	38,664	107,050	28,454	92,075

SPECIAL REVENUE FUNDS

MEASURE A PARKS TAX FUND

Revenue and expenditures associated with San Anselmo's share of the Marin County one-quarter per cent (.25%) transactions and use tax, entitled Marin Parks, Open Space, and Farmland Preservation Transactions and Use Tax Ordinance are accounted for in this fund. Countywide, the tax is estimated to generate $10,000,000 per year for ten years. Fifteen per cent (15%) of the Measure A revenue is allocated to cities, towns, and special districts. San Anselmo's share is 6.65% of that revenue.

The Town Council annually determines the distribution of these funds. For 2014-15, and including the partial funding for 2013-14, $55,494 was contributed to the Sky Ranch open space acquisition and $66,794 to Memorial Park improvements.

In 2015-16 and going forward, the Town Council decided that on an ongoing basis, 70% of the annual funding will go to Memorial Park and 30% to open space acquisition.

On January 26, 2021, the Town Council approved the Memorial Park Playing Field Repair Project for an estimated amount of $675,000, which $47,000 will come from General Fund Reserve and approximately $439,000 from Measure A Parks Tax Fund to supplement $177,982 from State Proposition 68 Per Capita funding. The project was completed in fiscal year 2022-2023.

TOWN OF SAN ANSELMO
MEASURE A PARKS TAX FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	568,285	37,103	37,103	115,385
REVENUE				
Revenue	75,733	119,000	296,982	117,485
TOTAL REVENUE	75,733	119,000	296,982	117,485
TOTAL RESOURCES	644,018	156,103	334,085	232,870
EXPENDITURES				
TOTAL EXPENDITURES	606,915	-	218,700	232,870
Net Increase/(Decrease)	(531,182)	119,000	78,282	(115,385)
ENDING BALANCE	37,103	156,103	115,385	-
TOTAL BUDGET	644,018	156,103	334,085	232,870

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
MEASURE A PARKS TAX FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Measure A Parks Tax	71,126	117,000	117,000	117,485
Interest	4,607	2,000	2,000	-
Proposition 68 Park Grant	-	-	177,982	-
Donation/Transfers In	-	-	-	-
TOTAL REVENUE	75,733	119,000	296,982	117,485
EXPENDITURES				
SERVICES AND SUPPLIES				
Memorial Park Improvement	606,915	-	16,528	182,301
Open Space Misc Services	-	-	202,172	50,569
TOTAL EXPENDITURES	606,915	-	218,700	232,870

ISABEL COOK CENTER (ICC)

The Isabel Cook Center (ICC), located at 1000 Sir Francis Drake Boulevard, is a former school property purchased by the Town with Community Development Block Grant funds. It is comprised of the Recreation Center and the Isabel Cook Community Center. The Center houses the Recreation Department offices, multi-purpose rooms, a gymnasium and a pre-school center. The classroom space is leased to a community non-profit organization of artists, called the San Anselmo Artist Studios.

Rents from the artist studios support the maintenance, operating expenses, repairs, and capital improvements in the complex.

The lower office space (3,800 square feet) is vacant, and the space is being utilized by the Recreation Department for community programs. Several of the upstairs classrooms were converted to artist's studios and are fully rented.

SERVICES AND SUPPLIES

- **Outside services:** Special assistance for repair of facility and equipment. Outside services during employee vacation/leave ($5,000)
- **Building Maintenance**: Janitorial service, heat/air HVAC; routine and emergency building maintenance projects ($55,000); Generator installation ($15,000).
- **Utilities:** Electricity, gas, telephone, and sewer ($22,000). Water is paid for through the Parks budget.
- **Supplies:** Miscellaneous office supplies and minor supply items for building operation.

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
ISABEL COOK CENTER FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	59,481	59,481	59,481	52,185
REVENUE				
Revenue	102,599	107,668	107,668	107,688
TOTAL REVENUE	102,599	107,668	86,804	107,688
TOTAL RESOURCES	162,080	167,149	146,285	159,873
EXPENDITURES				
TOTAL EXPENDITURES	122,132	97,500	94,100	222,500
Net Increase/(Decrease)	(19,533)	10,168	(7,296)	(114,812)
ENDING BALANCE	39,948	69,649	52,185	(62,627)
TOTAL BUDGET	162,080	167,149	146,285	159,873

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
ISABEL COOK CENTER FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
ICC Rental Income	102,599	107,668	107,668	107,688
TOTAL REVENUE	102,599	107,668	107,668	107,688
EXPENDITURES				
LABOR COSTS				
Regular Salaries	-	-	-	-
Overtime	-	-	-	-
Retirement	-	-	-	-
Other Benefits	-	-	-	-
Payroll Taxes	-	-	-	-
TOTAL LABOR COSTS	-	-	-	-
SERVICES AND SUPPLIES				
Outside Services	11,281	5,000	550	5,000
Outside Services - Roof & Master Switch				125,000
Building Maintenance	80,578	70,000	70,000	70,000
Utilities	29,034	22,000	23,000	22,000
Office/Department Supplies	1,239	500	550	500
TOTAL SERVICES AND SUPPLIES	122,132	97,500	94,100	222,500
TOTAL EXPENDITURES	122,132	97,500	94,100	222,500

MEASURE C WILDFIRE TAX FUND

In 2019, 17 Marin County agencies with fire prevention responsibilities formed the Marin Wildfire Prevention Authority ("MVPA") through a Joint Exercise of Powers Agreement. MWPA's mission is to organize and sustain local wildfire prevention including early detection, warning, and alerts; reducing vegetation; ensuring defensible space around homes, neighborhoods, and critical infrastructure; and improving disaster evacuation routes/procedures; Marin Wildfire Prevention Measure, levying up to $10 cents per building square foot tax ($75 per multifamily unit) for ten years, providing $19,300,000 annually, with annual inflation adjustments, independent citizen oversight/audits, and low-income senior exemptions.

Defensible space and fire-resistant structure evaluations, and mitigation of fire threats thereof, will be funded by 20% of the tax measure proceeds and will be done on a shared service basis or by a responsible Member.

Local-specific wildfire prevention efforts will be funded by 20% of the tax measure proceeds and allocated to each member in proportion to revenue raised in each member's respective tax rate areas. Members must certify that the tax measure proceeds are used consistently with the purpose of the Authority and that the tax measure expenses result in a higher level of service than would otherwise be provided by the member. The approximate allocation to the Town is $367,000 in FY2024-25.

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
MEASURE C WILDFIRE TAX FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	185,973	119,367	119,367	178,367
REVENUE				
Revenue	379,814	367,000	374,000	380,000
TOTAL REVENUE	379,814	367,000	374,000	380,000
TOTAL RESOURCES	565,787	486,367	493,367	558,367
EXPENDITURES				
TOTAL EXPENDITURES	446,420	367,000	315,000	380,000
Net Increase/(Decrease)	(66,606)	-	59,000	-
ENDING BALANCE	119,367	119,367	178,367	178,367
TOTAL BUDGET	565,787	486,367	493,367	558,367

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
MEASURE C WILDFIRE TAX FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Measure C Wildfire Tax	377,454	367,000	374,000	380,000
Use of money and property	2,360	-	-	-
TOTAL REVENUE	379,814	367,000	374,000	380,000
EXPENDITURES				
SERVICES AND SUPPLIES				
Outside Services - Fire Prevention	446,420	367,000	315,000	380,000
TRANSFERS OUT	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	446,420	367,000	315,000	380,000

SPECIAL REVENUE FUNDS

Climate Action Fund

On June 11, 2019, the Town Council adopted Resolution 4286: A Resolution of the Town Council of the Town of San Anselmo Adopting San Anselmo Climate Action Plan 2030. The Climate Action Plan 2030 (CAP) is a master plan to guide the development and implementation of local, measurable actions and initiatives to reduce local greenhouse gas emissions 54% by 2030 (from a 2005 baseline, or 45% below 1995 levels), with the goal of community-scale carbon neutrality by no later than 2045.

On February 11, 2020, the Town Council adopted Resolution No. 4325: A Resolution of the Town Council of the Town of San Anselmo Declaring a Climate and Ecological Emergency in San Anselmo. In declaring a Climate and Ecological Emergency, the Town Council directed the Town Manager to (i) work with staff to include consideration and prioritization of consistency with the Climate Action Plan 2030, as amended or updated, in staff reports to Council and (ii) to earmark specific funds for greenhouse gas and climate change mitigation annually, beginning in the Fiscal Year 2020-2021. Subsequently, the 2020-2021 budget, adopted on June 23, 2020, included the addition of Appendix B, which tracked the Town's anticipated spending on Climate Action Plan Implementation Programs.

With the adoption of the FY 2021-2022 budget, the Town Council formally recognized the ongoing need to devote resources towards implementing its Climate Action Plan. The creation of the Climate Fund is intended to help the Town build its capacity to identify and undertake climate action at the municipal level and to provide maximum transparency to the public on the Town's progress.

In 2021-2022, funds are budgeted in the amount of $50,000 to hire a part-time Climate Action Coordinator (as described in the San Anselmo 2021-2023 Work Plan Priorities, Administrative & Finance Priority #10, adopted on April 27th, 2021) and for other expenses related to identifying and implementing policies, programs, and grants consistent with the Town's stated climate action goals.

The proposed FY 2024-2025 budget for the Climate Action Fund is $155,000. The $150,000 of outside services budgeted is to cover half of the salary for the part-time Climate Action Coordinator and hire consultants on an as-needed basis to support the implementation of climate action programs, policies, and projects including assistance with the implementation of SolarAPP+ and SB 1383. Additional expenditures may include pilot projects (e.g., streetlight-connected EV chargers, micromobility charging network), rebate programs (e.g., electric landscape equipment, heat pumps, E-bikes), Zero Waste activities, an EV & E-bike show, and outreach/educational materials.

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
CLIMATE ACTION FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	58,382	85,795	85,795	44,203
REVENUE				
Revenue	142,724	232,247	131,902	106,000
TOTAL REVENUE AND TRANSFER IN	142,724	232,247	131,902	106,000
TOTAL RESOURCES	201,106	318,042	217,697	150,203
EXPENDITURES				
TOTAL EXPENDITURES	115,311	292,497	173,494	155,000
Net Increase/(Decrease)	27,413	(60,250)	(41,592)	(49,000)
ENDING BALANCE	85,795	25,545	44,203	(4,797)
TOTAL BUDGET	201,106	318,042	217,697	150,203

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
CLIMATE ACTION FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Intergovernmental Revenue	35,468	127,247	24,902	1,000
Use of money and property	2,256	-	2,000	-
Transfers In	105,000	105,000	105,000	105,000
TOTAL REVENUE	142,724	232,247	131,902	106,000
EXPENDITURES				
SERVICES AND SUPPLIES				
Outside Services	115,311	287,497	168,494	150,000
Equipment Grant	-	5,000	5,000	5,000
TOTAL EXPENDITURES	115,311	292,497	173,494	155,000

CREEKSIDE COMMON FUND

At the Town Council meeting on September 25, 2018, Town Council discussed an idea related to planning for the renovation of Creek Park following the potential removal of the building at 630-636 San Anselmo Avenue, otherwise known as “Building Bridge 2”. This building is being considered for removal as part of the Marin County Flood Control and Water Conservation District’s San Anselmo Flood Risk Reduction Program (SAFRR).

An idea was brought forward for a local design competition using the post-building removal, expanded space at Creek Park as a canvas for collecting visionary design proposals with the potential to enliven the park and adjoining commercial district.

The goal of this competition would be to foster creativity and challenge participants to think outside the box; to propose exciting ideas that have never been considered possible for the space; to reimagine the existing urban/park landscape; and to aid in bringing Creek Park into the 21st Century.

On June 25, 2019, the Town Council directed the Town Manager to convene a Community Advisory Group (CAG) to help oversee the public process portion of the design development and conduct fundraising for the project.

Since then, the Town has received a total donation amount of $351,500 toward identifying opportunities to improve public areas associated with the flood control project, with the funding used for preliminary geotechnical studies, preliminary structural bridge, and abutment design, and RHAA renderings to visualize potential improvements.

More funding will be needed for the construction of the project.

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
CREEKSIDE COMMONS FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	107,776	34,932	34,932	-
REVENUE				
REVENUE	1,966	-	277,165	-
TOTAL REVENUE	1,966	-	277,165	-
TOTAL RESOURCES	109,742	34,932	312,097	-
EXPENDITURES				
TOTAL EXPENDITURES	74,810	89,319	312,097	-
Net Increase/(Decrease)	(72,844)	(89,319)	(34,932)	-
ENDING BALANCE	34,932	(54,387)	-	-
TOTAL BUDGET	109,742	34,932	312,097	-

TOWN OF SAN ANSELMO
CREEKSIDE COMMONS FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Donations	-	-	277,165	-
Use of money and property	1,966	-	-	-
Misc Revenue	-	-	-	-
TOTAL REVENUE	1,966	-	277,165	-
EXPENDITURES				
SERVICES AND SUPPLIES				
Outside Services	74,810	89,319	312,097	-
Misc Services	-	-	-	-
Transfer Out	-	-	-	-
TOTAL EXPENDITURES	74,810	89,319	312,097	-

SPECIAL REVENUE FUNDS

PARKING FUND

The Parking Fund was initiated in 2021-2022 to account for parking meters and other fees collected as part of Ordinance 1039.

As described per the Ordinance, “all receipts accruing to the Town from the operation of parking meters shall be expended for the acquisition, operation, maintenance, repair, and replacement of parking meters, parking meter collection and enforcement and expenses thereto. Furthermore, excess revenue not expended for the foregoing purposes shall be deposited in the Town’s General Fund or expended for any lawful purpose.

TOWN OF SAN ANSELMO
PARKING FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	89,114	89,114	89,114	89,114
REVENUE				
Revenue & Transfers In	33,783	35,000	35,000	35,000
TOTAL REVENUE AND TRANSFERS IN	33,783	35,000	35,000	35,000
TOTAL RESOURCES	122,897	124,114	124,114	124,114
EXPENDITURES				
TOTAL EXPENDITURES	32,839.00	25,000	35,000	85,000
Net Increase/(Decrease)	944	10,000	-	-
ENDING BALANCE	90,058	99,114	89,114	39,114
TOTAL BUDGET	122,897	124,114	124,114	124,114

SPECIAL REVENUE FUNDS

TOWN OF SAN ANSELMO
PARKING FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actual	Budget
REVENUE				
Licenses and permits	31,840	35,000	35,000	35,000
Use of money and property	1,943	-	-	-
Transfers In	-	-	-	-
TOTAL REVENUE AND TRANSFERS IN	33,783	35,000	35,000	35,000
EXPENDITURES				
Outside Services - Other	32,839	25,000	35,000	85,000
TOTAL EXPENDITURES	32,839	25,000	35,000	85,000

CAPITAL PROJECTS FUND



Capital Projects Fund 114
Active Transportation 115
Capital Reconstruction Fund 117
Equipment Replacement Fund 120
Park Improvement Fund 123

Active Transportation Fund

On June 21, 2023, the Town Council adopted a *Resolution: A Resolution of the Town Council of the Town of San Anselmo Adopting an Active Transportation Fund Description and Active Transportation Fund Expenditure Guidelines.*

In creating the Active Transportation Fund, the Town Council affirms the need to identify and implement priority active transportation infrastructure projects beyond the Town's historical practice of adding "Complete Streets" elements to its existing paving and slurry seal program. Thus, the Active Transportation Fund is intended to be used towards infrastructure projects independent from the ongoing implementation of Complete Streets features that are installed in tandem with larger capital projects.

Furthermore, the Council encourages that projects funded through the Active Transportation Fund should generally not be directed primarily or exclusively towards visual treatments (e.g., sharrows, striping, high visibility crosswalks, and Class III bicycle lanes) and should instead be allocated primarily to infrastructure and hardscape treatments that create physical safety, traffic calming effects, and enhanced accessibility and usability for all active transportation users.

TOWN OF SAN ANSELMO
ACTIVE TRANSPORTATION FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	-	100,509	100,509	181,316
REVENUE				
Use of money and proprety	509	-	-	-
Transfer In	100,000	-	100,000	-
TOTAL REVENUE	100,509	-	100,000	-
TOTAL RESOURCES	100,509	100,509	200,509	181,316
EXPENDITURES				
TOTAL EXPENDITURES	-	100,000	19,193	130,000
Net Increase/(Decrease)	100,509	(100,000)	80,807	(130,000)
ENDING BALANCE	100,509	509	181,316	51,316
TOTAL BUDGET	100,509	100,509	200,509	181,316

CAPITAL PROJECTS FUND

TOWN OF SAN ANSELMO
ACTIVE TRANSPORTATION FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Use of money and property	509	-	-	-
Transfer In	100,000	-	100,000	-
TOTAL REVENUE	100,509	-	100,000	-
EXPENDITURES				
Active Transportation	-	100,000	19,193	60,000
Bike Racks/Lockers	-	-	-	20,000
Traffic Calming Program	-	-	-	50,000
TOTAL EXPENDITURES	-	100,000	19,193	130,000

CAPITAL RECONSTRUCTION FUND

The Capital Reconstruction Fund accounts for the revenues and expenses of capital projects. It is funded primarily by the General Fund. Prior to the funding crisis beginning in 2003, Town policy had been to make a transfer from current year General Fund revenues, which is generally 70% of the amount of the prior year's General Fund carryover (excess of revenues carried over from the prior year, less any transfer needed to replenish the Emergency Projects Fund). Because of the funding shortfalls in the past several years, Council has opted to allocate funds where they are most needed.

Projects are funded on a prioritized basis, based on health, safety, liability, cost-benefit, cost avoidance, and ability to deliver services, and categorized according to prior commitments (whether by written agreement with an outside entity, or by policy direction), liability/safety, and other. The project expenditures are typically categorized as follows:

- **Commitments due to grants and loans:** These are projects for which the Town has entered into written agreements for repayment of funds, or for which the Town would be responsible for returning funds to the grantee; in some cases, these funds have already been spent.

- **Recommended due to liability and/or safety concerns:** The projects in this category have been identified as having safety and/or liability risks for the Town if they are not accomplished.

- **Recommended based on prior commitments and/or direction**: These are projects for which Council has previously appropriated funds, established by policy as a priority, or given direction to staff to accomplish.

- **Other:** These projects or other funding recommendations do not fit into another category. The unprogrammed projects appropriation is used to fund unanticipated and emergency needs and cost overruns in budgeted projects.

CAPITAL PROJECTS FUND

TOWN OF SAN ANSELMO
CAPITAL RECONSTRUCTION FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	59,002	10,928	10,928	701
REVENUE				
Revenue & Transfers In	3,381	-	-	-
TOTAL REVENUE AND TRANSFERS IN	3,381	-	-	-
TOTAL RESOURCES	62,383	10,928	10,928	701
EXPENDITURES				
TOTAL EXPENDITURES	51,455	-	10,227	-
Net Increase/(Decrease)	(48,074)	-	(10,227)	-
ENDING BALANCE	10,928	10,928	701	701
TOTAL BUDGET	62,383	10,928	10,928	701

CAPITAL PROJECTS FUND

TOWN OF SAN ANSELMO
CAPITAL RECONSTRUCTION FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Snack Shack Revenue	-	-	-	-
Miscellaneous Revenue	2,524	-	-	-
Use of money and property	857	-	-	-
Transfers In	-	-	-	-
TOTAL REVENUE AND TRANSFERS IN	3,381	-	-	-
EXPENDITURES				
Snack Shack Improvement	-	-	-	-
Fire Station Building Repair	-	-	-	-
CAPITAL OUTLAY - CONSTRUCTION	51,455	-	10,227	-
Construction - Trails	-	-	-	-
TOTAL EXPENDITURES	51,455	-	10,227	-

CAPITAL PROJECTS FUND

EQUIPMENT REPLACEMENT FUND

The Equipment Replacement Fund accounts for revenues that are restricted or otherwise designated for the purchase of Town equipment.

In the past, the Town did not have an adopted equipment replacement schedule and funding program but instead scheduled equipment acquisition and replacement as funds are available. The Town has allocated about $200,000 each year for the last ten years from the General Fund to the Equipment Fund to fund the following costs:

- Town-wide computer hardware/software replacement or acquisition.
- The debt service payment for the Marin Emergency Radio Authority (MERA) Bonds
- Vehicle lease payment for three electronic vehicles.
- Fund Town's Climate Action Plan activities.

During 2020-21, the Town updated its inventory listings for Vehicle and Technology programs. The Town decided to create two separate Internal Services Funds: Technologies Replacement and Vehicle Replacement funds to maintain the Town's future Technology and Vehicle replacement activities.

CAPITAL PROJECTS FUND

TOWN OF SAN ANSELMO
EQUIPMENT REPLACEMENT FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	117,460	13,561	13,561	18,061
REVENUE				
Revenue & Transfers In	2,554	-	4,500	-
TOTAL REVENUE AND TRANSFERS IN	2,554	-	4,500	-
TOTAL RESOURCES	120,014	13,561	18,061	18,061
EXPENDITURES				
TOTAL EXPENDITURES	106,453	75,000	-	18,061
Net Increase/(Decrease)	(103,899)	(75,000)	4,500	(18,061)
ENDING BALANCE	13,561	(61,439)	18,061	-
TOTAL BUDGET	120,014	13,561	18,061	18,061

CAPITAL PROJECTS FUND

TOWN OF SAN ANSELMO
EQUIPMENT REPLACEMENT FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Miscellaneous Revenue	701	-	4,500	-
Use of money and property	1,853	-	-	-
Transfers In	-	-	-	-
TOTAL REVENUE AND TRANSFERS IN	2,554	-	4,500	-
EXPENDITURES				
Computer Hardware/Software	-	-	-	-
MERA Debt Service Payment	-	-	-	-
Public Works Capital Outlay	-	-	-	-
Parking Meters	-	-	-	-
Climate Action Plan Initiatives	-	-	-	-
Public Works Vehicle Replacement	106,453	75,000	-	18,061
Transfers Out	-	-	-	-
TOTAL EXPENDITURES	106,453	75,000	-	18,061

PARK IMPROVEMENT FUND

The Park Improvement Fund is used to account for designated for the development, enhancement, and maintenance of public parks and recreational facilities. The Park Capital Improvement Fund is used to develop new parks, playgrounds, trails, and other recreational facilities. Existing parks and facilities are improved or upgraded through the installation of new equipment, landscaping, lighting, and accessibility features. Major maintenance projects, such as repairing infrastructure like walking paths, restrooms, and picnic areas, are financed through this fund.

The Park Capital Improvement Fund plays a crucial role in the sustainable development and maintenance of community parks and recreational facilities. Through strategic planning and investment, it helps create vibrant, accessible, and enjoyable public spaces that enhance the overall quality of life for community members.

TOWN OF SAN ANSELMO
PARK CAPITAL IMPROVEMENT FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	-	-	-	500,000
REVENUE				
Measure J Sales Tax	-	-	500,000	-
Use of money and property	-			
TOTAL REVENUE	-	-	500,000	-
TOTAL RESOURCES	-	-	500,000	500,000
EXPENDITURES				
TOTAL EXPENDITURES	-	-	-	230,000
Net Increase/(Decrease)	-	-	500,000	(230,000)
ENDING BALANCE	-	-	500,000	270,000
TOTAL BUDGET	-	-	500,000	500,000

CAPITAL PROJECTS FUND

TOWN OF SAN ANSELMO
PARK CAPITAL IMPROVEMENT FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Use of money and property	-	-	-	-
Transfer In	-	-	500,000	50,000
TOTAL REVENUE	-	-	500,000	50,000
EXPENDITURES				
Creek Park	-	-	-	-
Hilldale Pocket Park	-	-	-	30,000
Lansdale Park	-	-	-	-
Red Hill Dog Park	-	-	-	-
Robson-Harrington Park	-	-	-	200,000
Sorich Park	-	-	-	-
TOTAL EXPENDITURES	-	-	-	230,000

DEBT SERVICE FUNDS



Debt Service Funds..... 125
Measure G Debt Service..... 126
Municipal Lease Debt Service Fund..... 131

DEBT SERVICE FUNDS

MEASURE G DEBT SERVICE

In June 1995, the San Anselmo voters approved a $10.8 million general obligation bond measure, known as Measure G, to finance improvements to the Town's streets, storm drains, and Library building. This fund is dedicated to the collection of property tax assessments for the repayment of principal and interest on the bonds. As required by law, it was segregated from the Measure G Bond Proceeds Fund which was dedicated to the receipt and expenditure of the $10.8 million bond funds. A separate fund was established for each issue. The Measure G bond proceeds are fully expended.

Series 1995
The first bond issue of $2.125 million was sold in August 1995. The first debt service payment was made in February 1996, and the second in August 1996. This debt service schedule is repeated for the remainder of the series of payments. The debt service is being paid by a tax levied on the tax roll, beginning in the 1995-96 fiscal year. The tax rate levied per $100 of assessed valuation is as follows:

1995-96: 1.4 cents
1996-97: 1.2 cents
1997-98: 1.1 cents
1998-99: 1.2 cents
1999-00: 1.3 cents
2000-01: 1.1 cents
2001-02: 1.1 cents
2002-03: 1.1 cents
2003-04: 0.6 cents
2004-05: 0.9 cents
2005-06: 0.8 cents
2006-07: 0.8 cents
2007-08: 0.6 cents
2008-09: 0.7 cents
2009-10: 0.6 cents
2010-11: 0.8 cents
2011-12: (Refunded in conjunction with 1997 and 2000 issues)

Any tax proceeds remaining in excess of debt service payments and interest revenue on funds in the debt service fund are designated as a reserve for future year payments.

Series 1997
A $3.55 million general obligation bond issue was sold in July 1997. The tax rate levied per $100 of assessed valuation is as follows:

1997-98: 1.7 cents
1998-99: 1.9 cents
1999-00: 2.0 cents
2000-01: 1.8 cents

2001-02: 1.8 cents
2002-03: 1.8 cents
2003-04: 0.7 cents
2004-05: 1.4 cents
2005-06: 1.2 cents
2006-07: 1.2 cents
2007-08: 1.1 cents
2008-09: 1.0 cents
2009-10: 1.0 cents
2010-11: 1.2 cents
2011-12: (Refunded in conjunction with 1995 and 2000 issues)

Series 2000
A third bond issue of $2.56 million was sold in August 2000. The tax rate levied per $100 of assessed valuation is as follows:

2001-02: 1.2 cents
2002-03: 1.2 cents
2003-04: 0.8 cents
2004-05: 1.0 cents
2005-06: 0.9 cents
2006-07: 0.8 cents
2007-08: 0.8 cents
2008-09: 0.7 cents
2009-10: 0.7 cents
2010-11: 0.8 cents
2011-12: (Refunded in conjunction with 1995 and 1997 issues)

Series 2003
The final bond issue of $2.565 million was in March 2003. The tax rate levied per $100 of assessed valuation is as follows:

2003-04: 1.1 cents
2004-05: 0.8 cents
2005-06: 0.7 cents
2006-07: 0.8 cents
2007-08: 0.6 cents
2008-09: 0.6 cents
2009-10: 0.6 cents
2010-11: 0.7 cents
2011-12: 0.7 cents
2012-13: 0.7 cents
2013-14: 0.7 cents
2014-15: 0.6 cents

2015-16: 0.6 cents
2016-17: 0.6 cents
2017-18: 0.5 cents
2018-19: 0.6 cents
2019-20: 0.5 cents
2020-21: 0.5 cents
2021-22: (Refunded by 2020 Series)

Series 2011 (Refunded Series 1995, 1997 and 2000)

2011-12: 2.4 cents
2012-13: 2.3 cents
2013-14: 2.3 cents
2014-15: 2.2 cents
2015-16: 2.2 cents
2016-17: 1.9 cents
2017-18: 1.9 cents
2018-19: 1.8 cents
2019-20: 1.8 cents
2020-21: 1.2 cents
2021-22: 1.1 cents
2022-23: 0.5 cents
2023-24: 0.3 cents
2024-25: 0.3 cents

Series 2020 (Refunded Series 2003)

2021-22: 0.4 cents
2022-23: 0.4 cents
2023-24: 0.4 cents
2024-25: 0.3 cents

The total estimated Measure G Debt Service in 2024-25 is estimated at 0.6 cents per $100 of assessed valuation.

Fund Balance
The revenue in this fund is collected as part of the property tax bill. The Town receives this revenue in December and April. The Debt Service payments are due in August and February.

Due to the timing difference, it is necessary to maintain a fund balance sufficient to make the August payment of the succeeding fiscal year.

DEBT SERVICE FUNDS

TOWN OF SAN ANSELMO
MEASURE G DEBT SERVICE FUNDS
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	797,614	547,795	547,795	480,015
REVENUE				
Revenue	440,037	305,990	322,501	304,040
TOTAL REVENUE	440,037	305,990	322,501	304,040
TOTAL RESOURCES	1,237,651	853,785	870,296	784,055
EXPENDITURES				
TOTAL EXPENDITURES	689,856	390,956	390,281	397,113
Net Increase/(Decrease)	(249,819)	(84,966)	(67,780)	(93,073)
ENDING BALANCE	547,795	462,829	480,015	386,942
TOTAL BUDGET	1,237,651	853,785	870,296	784,055

DEBT SERVICE FUNDS

TOWN OF SAN ANSELMO
MEASURE G DEBT SERVICE FUNDS
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Measure G	430,345	303,990	320,501	302,040
Interest	9,692	2,000	2,000	2,000
Bond Proceed	-	-	-	-
TOTAL REVENUE	440,037	305,990	322,501	304,040
EXPENDITURES				
Debt Service: Principal	610,000	330,000	330,000	350,000
Debt Service: Interest	78,256	59,456	59,456	45,613
Bond Administrative Fees	1,600	1,500	825	1,500
Refunding Escrow Deposit	-	-	-	-
Cost of Issuance	-	-	-	-
TOTAL EXPENDITURES	689,856	390,956	390,281	397,113

MUNICIPAL LEASE
DEBT SERVICE FUND

On February 1, 2008, the Town entered into an agreement with Municipal Asset Management, Inc. (Corporation), to finance the restoration, remodeling, and expansion of the downtown Fire Station, Station 19.

The financing was accomplished by the Corporation entering into a lease with the Town and the corporation leasing back the property under a Lease/Purchase Agreement, under which the Town is obligated to make rental payments to the Corporation.

The term of the lease was fifteen (15) years and the amount financed was $1,701,094. The annual debt service payment was $158,517. These payments were funded with general operating funds. The final payment on the lease was made on February 8, 2023.

TOWN OF SAN ANSELMO
MUNICIPAL LEASE FUND
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	-	-	-	-
REVENUE				
Transfers In	158,517	-	-	-
TOTAL REVENUE & TRANSFERS IN	158,517	-	-	-
TOTAL RESOURCES	158,517	-	-	-
EXPENDITURES				
TOTAL EXPENDITURES & TRANSFERS OUT	158,517	-	-	-
Net Increase/(Decrease)	-	-	-	-
ENDING BALANCE	-	-	-	-
TOTAL BUDGET	158,517	-	-	-

DEBT SERVICE FUNDS

TOWN OF SAN ANSELMO
MUNICIPAL LEASE FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE AND TRANSFERS IN				
Transfers In	158,517	-	-	-
TOTAL REVENUE	158,517	-	-	-
EXPENDITURES				
Lease Payment: Principal	153,172	-	-	-
Lease Payment: Interest	5,345	-	-	-
TOTAL EXPENDITURES	158,517	-	-	-

INTERNAL SERVICE FUNDS



Internal Service Funds..... 133
Insurance Fund..... 134
Building Maintenance Fund..... 137
Technologies Replacement Fund..... 139
Vehicle Replacement Fund..... 141

INTERNAL SERVICE FUNDS

INSURANCE FUND

The Insurance Fund receives and expends funds related to the Town's liability and workers' compensation self-insurance coverage.

LIABILITY INSURANCE

On July 1, 1996, the Town became a member of the Bay Cities Joint Powers Insurance Authority (Bay Cities), a self-insurance pool that provides liability insurance coverage to twenty agencies in the Bay Area. Each member agency selects a self-insured retention limit. With the transition to Central Marin Police Authority for police services, the Town's self-insured retention has been reduced to $10,000 (from the previous amount of $100,000), below which the agency pays the claim costs. The insurance authority is responsible for costs above the limit, although it purchases excess insurance coverage for costs above $1 million, up to $20 million. A premium for coverage is charged based on the self-insured limit selected, the member agency's claim history and exposure, and the financial standing of the pool. Beginning in 1999-00, Bay Cities coverage includes personnel-related liabilities.

WORKERS COMPENSATION

Until June 30, 2003, the Town was a member of the Marin County Risk Management Authority (MCRMA), a self-insurance pool for workers' compensation coverage. Called an "account pool," this self-insurance program maintained separate accounts for each pool member. Losses and expenses were paid from the member's pool account, up to the self-insured retention limit.

Effective July 1, 2003, the MCRMA group transferred to the Bay Cities Joint Powers Insurance Authority (Bay Cities), as the MCRMA Program Administrator retired. The Town's self-insured retention in the Bay Cities Workers Compensation pool is $150,000. Costs more than this limit are paid by the Authority, although it purchases excess insurance coverage from a commercial insurance agency.

Annually, Bay Cities evaluates the financial risk position of each member and establishes an annual assessment based on outstanding claims and claim history.

2023-24 Highlights

A transfer of $750,000 has been made to the Insurance Fund from the General Fund to ensure an adequate claims reserve, as required by Bay Cities. The reserve for claims is now $101,291, within the limits set by Bay Cities.

INTERNAL SERVICE FUNDS

TOWN OF SAN ANSELMO
INSURANCE FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	405,168	494,305	494,305	548,407
REVENUE				
Revenue	714,375	750,000	825,000	789,060
TOTAL REVENUE AND TRANSFERS IN	714,375	750,000	825,000	789,060
TOTAL RESOURCES	1,119,543	1,244,305	1,319,305	1,337,467
EXPENDITURES				
TOTAL EXPENDITURES	625,238	845,206	770,898	786,912
Net Increase/(Decrease)	89,137	(95,206)	54,102	2,148
ENDING BALANCE	494,305	399,099	548,407	550,555
TOTAL BUDGET	1,119,543	1,244,305	1,319,305	1,337,467

INTERNAL SERVICE FUNDS

TOWN OF SAN ANSELMO
INSURANCE FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Interest Revenue	14,373	-	-	-
Internal Service Charges	600,002	750,000	750,000	750,000
Reimbursement	-	-	-	39,060
Transfers In	100,000	-	75,000	-
TOTAL REVENUE	714,375	750,000	825,000	789,060
EXPENDITURES				
Employee Assist.Program Premiums	895	1,600	1,475	1,600
Cyber Insurance Program	-	19,730	9,842	21,521
Flood Insur.Premiums	37,088.00	21,329	24,043	27,148
Liability Insur. Premiums	380,469	452,927	445,398	452,224
Liability Insur. Claims	2,436	30,000	85,000	30,000
Workers Comp.Insur.Premiums	156,504	187,370	191,689	189,419
Workers Comp. Insur. Claims	47,846	112,250	12,000	50,000
State Unempolyment Insurance	-	20,000	1,451	15,000
TOTAL EXPENDITURES	625,238	845,206	770,898	786,912

Building Maintenance Fund

The Building Maintenance Fund is to account for the costs of operation of the Town's maintenance and repair of the Town's building and accumulate funding for major improvements down the road.

Staff will continue to evaluate the fund and other operating activities that relate to building maintenance, such as custodial services, routine preventative maintenance, and repairs for municipal buildings and facilities, as well as restrooms and structures at Town parks. The goal is to develop a program that provides routine custodial services, preventative maintenance, and capital improvement at the Town facilities to ensure a clean, safe, well-maintained, and accessible environment for use by the community and Town employees.

TOWN OF SAN ANSELMO
BUILDING MAINTENANCE FUND
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	116,035	281,652	281,652	1,151,298
REVENUE				
Revenue	367,635	364,050	419,646	374,837
Transfers In	100,000	-	800,000	-
TOTAL REVENUE AND TRANSFERS IN	467,635	364,050	1,219,646	374,837
TOTAL RESOURCES	583,670	645,702	1,501,298	1,526,135
EXPENDITURES				
TOTAL EXPENDITURES	302,018	350,000	350,000	712,500
Net Increase/(Decrease)	165,617	14,050	869,646	(337,663)
ENDING BALANCE	281,652	295,702	1,151,298	813,635
TOTAL BUDGET	583,670	645,702	1,501,298	1,526,135

INTERNAL SERVICE FUNDS

TOWN OF SAN ANSELMO
BUILDING MAINTENANCE FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Internal Service Charge	344,784	364,050	364,050	374,837
Misc Revenue	19,130	-	55,596	-
Use of money and property	3,721	-	5,000	-
Transfers In	100,000	-	800,000	-
TOTAL REVENUE	467,635	364,050	1,224,646	374,837
EXPENDITURES				
Building Maintenance				150,000
ICC Master Switch				75,000
Janitorial				97,500
Library Roof & HVAC				100,000
Town Hall Gutters				65,000
Utilities	302,018	350,000	350,000	225,000
TOTAL EXPENDITURES	302,018	350,000	350,000	712,500

Technologies Replacement Fund

The Technologies Replacement Fund accounts for the costs of operating and maintaining the Town's network system, which includes computer hardware, telecommunication systems, connectivity to the internet, and software systems.

Costs are billed to the consuming departments at a rate that includes operation and maintenance, and an amount necessary to provide for replacement of computers or other technology needs. Activities of the fund also cover cybersecurity, technology disaster recovery, and various data retention needs. Staff will continue to evaluate the fund and other operating activities related to technology and move such activities and funding to the Technologies Replacement Fund in the future.

TOWN OF SAN ANSELMO
TECHNOLOGY REPLACEMENT FUND
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	108,923.00	(6,530)	(6,530)	53,625
REVENUE				
Revenue	-	294,325	380,155	252,975
TOTAL REVENUE AND TRSF IN	313,677	294,325	380,155	252,975
TOTAL RESOURCES	422,600	287,795	373,625	306,600
EXPENDITURES				
TOTAL EXPENDITURES	429,130	300,000	320,000	275,000
Net Increase/(Decrease)	-	(5,675)	60,155	(22,025)
ENDING BALANCE	(6,530)	(12,205)	53,625	31,600
TOTAL BUDGET	422,600	287,795	373,625	306,600

INTERNAL SERVICE FUNDS

TOWN OF SAN ANSELMO
TECHNOLOGY REPLACEMENT FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Internal Service Charge	182,970	219,325	219,325	252,975
Misc Revenue	4,585	-	9,708	-
Use of money and property	1,122	-	1,122	-
Transfers In - Equipment Fund	-	-	-	-
Transfers In - GF	125,000	75,000	150,000	-
TOTAL REVENUE	313,677	294,325	380,155	252,975
EXPENDITURES				
Computer Hardware/Software	429,130	300,000	320,000	275,000
TOTAL EXPENDITURES	429,130	300,000	320,000	275,000

Vehicle Replacement Fund

The Vehicle Replacement Fund accounts for the costs of operating and maintaining the Town's vehicle program.

During the fiscal year 2020-21, the Town updated its vehicle inventory list and developed a replacement strategy. Historically, vehicle replacement, repair, or lease expenses have been budgeted in the Equipment Fund or run through the Public Works Department operating cost. The Town proposes charging user departments $60,000 from the General fund for the FY2024-25 budget year. Any unused funding will stay within the fund and build up the reserve for future needs.

The Town Council adopted Resolution No. 2024-4527 at its meeting on February 13, 2024, establishing a Fleet Zero-Emissions Vehicle Policy. The purpose of the policy is to document the process and department responsibilities for purchasing and managing the Town's vehicle fleet in a manner that minimizes GHG emissions and considers life-cycle costs when purchasing fleet vehicles. The policy helps implement several measures from the Town's Climate Action Plan, ensures compliance with the Advanced Clean Fleets regulation, saves the Town money through reduced fuel and maintenance costs by purchasing ZEVs, and would serve as a model for the community by transitioning to ZEVs in a timely and cost-effective manner. Furthermore, the policy is focused on reducing vehicle size/weight and optimizing the fleet size to reduce overall fleet management costs and reduce environmental impacts associated with the manufacturing and distribution of new vehicles.

Staff will continue to look for opportunities to use alternative fuel vehicles or other opportunities to reduce air pollution.

INTERNAL SERVICE FUNDS

TOWN OF SAN ANSELMO
VEHICLE REPLACEMENT FUND
FISCAL YEAR 2024-2025

Description	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
BEGINNING BALANCE	145,000	231,341	231,341	293,377
REVENUE				
Revenue	104,372	100,000	100,000	60,000
TOTAL REVENUE AND TRANSFERS IN	104,372	100,000	100,000	60,000
TOTAL RESOURCES	249,372.00	331,341	331,341	353,377
EXPENDITURES				
TOTAL EXPENDITURES	18,031	125,000	37,964	100,000
Net Increase/(Decrease)	86,341	(25,000)	62,036	(40,000)
ENDING BALANCE	231,341	206,341	293,377	253,377
TOTAL BUDGET	249,372	331,341	331,341	353,377

INTERNAL SERVICE FUNDS

TOWN OF SAN ANSELMO
VEHICLE REPLACEMENT FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2024-2025

	2022-2023	2023-2024		2024-2025
	Actual	Revised Budget	Estimated Actuals	Budget
REVENUE				
Internal Service Charge	-	-	-	60,000
Use of money and property	4,372	-	-	-
Transfers In - Equipment Fund	-	-	-	-
Transfers In - GF	100,000	100,000	100,000	-
TOTAL REVENUE	104,372	100,000	100,000	60,000
EXPENDITURES				
Public Works Vehicle Replacement	18,031	125,000	37,964	100,000
TOTAL EXPENDITURES	18,031	125,000	37,964	100,000

APPENDIX A

TOWN OF SAN ANSELMO

DEPARTMENT OF PUBLIC WORKS

Capital Projects Budget Summary FY 2024-2025

DESCRIPTION			
Project	**Funding Type**		**24-25 Funding**
3-Person Engine Company (RVFD)			**261,716**
	Measure J Sales Tax Fund		261,716
Bridge Avenue Bridge (PW052)			**12,000**
	Measure J Sales Tax Fund		12,000
Bridge Preventive Maintenance Program (PW037)			**40,000**
	Measure J Sales Tax Fund		40,000
Center Blvd Bridge (PW025)			**12,000**
	Measure J Sales Tax Fund		12,000
Concrete Street Repair			**50,000**
	Measure J Sales Tax Fund		50,000
Creek Park Contraflow Bike Lines Study			**166,142**
	Grants Fund		166,142
EV Charging			**268,000**
	Grants Fund		136,500
	Measure J Sales Tax Fund		131,500
Fire Station 19 Repairs			**-**
	Measure J Sales Tax Fund		-
HAWK Pedestrian Signal at Saunders Ave/SFD			**204,000**
	Grants Fund		204,000
	Road Maintenance Fund		-
Isabel Cook Community Center Repainting			**135,000**

	Measure J Sales Tax Fund		135,000
ICC Parkside Preschool Playground			**25,000**
	Measure J Sales Tax Fund		25,000
ICC Roof Repair			**200,000**
	Measure J Sales Tax Fund		200,000
Library HVAC / Roof Replacement			**-**
	Measure J Sales Tax Fund		-

Madrone Ave Bridge (PW018)			**12,000**
	Measure J Sales Tax Fund		12,000
Nokomis Ave Bridge (PW017)			**12,000**
	Grant fund		-
	Measure J Sales Tax Fund		12,000
Memorial Park Renovations			**175,000**
	Measure J Sales Tax Fund		175,000
Miscellaneous ADA - NEW			**80,000**
	Measure J Sales Tax Fund		80,000
MultiModal Design			**50,000**
	Measure J Sales Tax Fund		50,000
Pedestrian Bridge (Peterson Bridge - Sais to Karl)			**20,000**
	Measure J Sales Tax Fund		20,000
Project Design and Inspection - N/A			**200,000**
	Measure J Sales Tax Fund		200,000
Project Management - N/A			**576,114**
	Road Maintenance Fund		330,186
	Measure J Sales Tax Fund		245,928
State Recycling Grant		**-**	**5,000**
	Grant fund		5,000

APPENDIX A

Robson House			**475,000**
	Measure J Sales Tax Fund		455,000
	Robson House Fund		20,000
Sidewalk Gap Closure (PW042)			**40,000**
	Measure J Sales Tax Fund		40,000
Slurry & Crack Seal, Digouts - N/A			**250,000**
	Measure J Sales Tax Fund		250,000
Street Paving (PW105)			**690,658**
	Grant fund		290,658
	Measure J Sales Tax Fund		400,000
Street Paving (PW106)			**911,110**
	Road Maintenance Fund		911,110
Stormwater Regulations / Storm Drains			**100,000**
	Road Maintenance Fund		100,000
	Measure J Sales Tax Fund		80,000
Town Hall Resiliency Hub			**353,357**
	Measure J Sales Tax Fund		353,357
Traffic Signals			**170,000**
	Road Maintenance Fund		20,000
	Measure J Sales Tax Fund		150,000
Unprogrammed Resurfacing - N/A			**175,000**
	Road Maintenance Fund		150,000
	Measure J Sales Tax Fund		25,000
Unprogramed Drainage/Flood Control (N/A)			**150,000**
	Measure J Sales Tax Fund		100,000
	Road Maintenance Fund		50,000
Grand Total			**5,899,097**
Grant Fund			802,300
Measure J Sales Tax Fund			3,515,501
Road Maintenance Fund			1,561,296
Robson House Fund			20,000

APPENDIX B

TOWN OF SAN ANSELMO

SALARY SCHEDULE - July 1, 2024

Classification Title		
	Low	High
Accounting - Benefits Technician	82,293	100,067
Administrative Services Assistant I	59,710	72,593
Administrative Services Assistant II	63,132	76,716
Administrative/Permit Services Technician	73,983	89,919
Assistant Civil Engineer	89,674	109,005
Assistant Planner	83,703	101,739
Associate Planner	89,412	111,922
Assistant Public Works Director	130,240	159,900
Building Inspector	95,795	116,448
Building Official	130,240	159,900
Child Care Instructor	45,300	55,048
Community Engagement Coordinator	88,788	109,008
Community Services Director	130,240	159,900
Finance & Administrative Services Director	155,975	191,496
Lead Library Assistant	60,201	73,179
Librarian I	69,864	87,479
Librarian II	80,581	97,922
Library Assistant	55,988	68,039
Library Technician	63,827	77,582
Management Analyst	73,987	89,919
Maintenance Supervisor	83,196	101,112
Maintenance Worker I	60,099	73,080
Maintenance Worker II	64,260	80,431
Planning Director	148,791	182,676
Planning Technician	73,716	89,616
Project Coordinator	83,703	101,739
Public Works Director	168,134	206,424
Public Works Manager	112,607	138,252
Recreation Coordinator I	59,710	72,593

APPENDIX B

Recreation Coordinator II	63,132	76,716
Recreation Program Leader	48,372	60,555
Recreation Supervisor	78,059	94,895
Senior Accountant / Financial Supervisor	100,399	123,264
Senior Civil Engineer	112,607	138,252
Senior Maintenance Worker	71,420	84,288
Senior Planner	101,316	123,141
Town Clerk/Municipal Information Officer	105,423	129,432
Town Librarian	130,240	159,900
Town Manager		240,732

TOWN OF SAN ANSELMO

RESOLUTION NO. _____

A RESOLUTION OF THE SAN ANSELMO TOWN COUNCIL ADOPTING THE 2024-2025 BUDGET AND WORKPLAN

WHEREAS, the San Anselmo Town Council held a public hearing on the Proposed 2024-2025 Budget and Workplan on June 11, 2024; and

WHEREAS, the Council has determined that the 2024-2025 Proposed Budget and Workplan will allow for the continuation of basic municipal services and the necessary construction of capital improvements;

NOW, THEREFORE, BE IT HEREBY RESOLVED that the San Anselmo Town Council adopts the 2024-2025 Budgeted Expenditures and Transfers Out as allocated below:

Major Funds	
General Fund	$21,972,378
Measure J Sales Tax Fund	3,515,501
Grants Fund	802,300
Recreation Fund	2,660,355
Road Maintenance Fund	1,561,296
Special Revenue Funds	
Community Services Master Plan Fund	4,000
Downtown Revitalization Fund	5,000
Emergency Reserve Fund	1,389,701
State Gasoline Tax	700,312
Library Tax Fund	343,281
Robson House Fund	42,510
Special Events	92,075
Measure A Parks Tax Fund	232,870
Isabel Cook Center	222,500
Measure C Wildfire Tax Fund	380,000
Climate Action Fund	155,000
Capital Project Funds	
Active Transportation	130,000
Equipment Replacement Fund	18,061
Park Improvement Fund	230,000
Debt Service Funds	
Measure G Debt Service Fund	397,113
Internal Service Funds	
Insurance Fund	786,912
Building Maintenance Fund	712,500
Technologies Replacement Fund	275,000
Vehicle Replacement Fund	100,000
Total	**$36,728,665**

I hereby certify that the foregoing resolution was passed and adopted by the San Anselmo Town Council at a regular meeting thereof, held on the 25th day of June 2024 by the following vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Eileen Burke, Mayor

ATTEST:

_____
Serge Avila, Town Clerk

STAFF REPORT

TOWN OF SAN ANSELMO Item #:1.4

MEETING DATE: **June 25, 2024**

AGENDA TITLE: **Proposed 5-Year Capital Improvement Program (CIP)**

FROM: **Sean Condry, P.E., Public Works Director**
Scott Schneider, P.E., Asst. Public Works Director

RECOMMENDATION: That the Town Council consider approving the 5-Year CIP for fiscal years FY 24/25 through FY 28/29.

BACKGROUND AND DISCUSSION

The Towns Capital Improvement Plans (CIP) for the past 15 years have been instrumental in providing a road map for projects, funding, and staffing in order to improve the Town's roads, buildings, parks, etc. With the CIPs the Town has increased the Pavement Condition Index from the low to mid 50s to 72, improved sidewalks around many of our schools, renovated our parks, and fixed long deferred maintenance on our buildings all which add to the quality of life for Town residents.

With our 4th CIP within the last 15 years and the passage of measure J the Town is in a great place to not only continue the major improvements on our roads, buildings, and parks but to further improve the quality of life of its residents through active transportation, green and energy saving infrastructure, along with resilience projects.

The Public Works Department has been following the current 5-Year CIP approved by the Town Council in 2019 and much of the work has been completed or is underway. All CIPs are dynamic plans, as specific projects are modified due to many factors, such as critical need at certain streets or buildings, conflicts with utility or other projects, the ever changing environment and the need to move beyond the mindset of infrastructure built only for cars.

With impacts of the environment and active transportation in mind a new 5-Year CIP is currently being prepared for FY 24/25 through FY 28/29.

The Town has 20 Bridges, approximately 40 lane miles of road, 6 buildings, 6 parks, 3 major medians, traffic signals, streetlights, and other miscellaneous infrastructure. The value of the Town's roads alone is estimated to be approximately $85,000,000. Adding in bridges, buildings, etc. the total value of the Town's infrastructure is in the hundreds of millions. The Town's annual budget, not including grants, to maintain this infrastructure is only about $3,500,000.

In 2012, San Anselmo residents approved Measure D, a ½-cent sales tax to improve roads, parks and town buildings. In 2023, the residents voted to extend and double the tax, and approved Measure J, a 1-cent sales tax.

With the expiration of the 2019 5-year CIP and the increase in revenue from Measure J, staff has prepared a new 5-Year CIP for FY 24/25 through FY 28/29. Many of the priorities of the previous CIPs are the same.

It is important to remember that given a limited budget and the dynamic, ever-changing state of the Town's infrastructure, that the cost, scheduling and prioritizing of projects is based on the need for flexibility. Throughout the course of a typical year, the Town receives grants, shares projects to reduce costs, and/or other funding that may be one time or recurring. In light of this need for flexibility, the 5-Year CIP projects and costs are not fixed but represent the approximate budget.

Some of the funds in the Capital Budget, such as Road Impact fees and Measure AA/SB1, are restricted to road maintenance. Not included below are grants which are shown in the proposed 5-Year CIP table (Attachment 3). As can be seen in Attachment 3, there are over 90 projects or programs that the Town is working on.

Public Works Capital Budget:	
Road Impact Fees (Building Permits)	$375,000
Road Impact Fees (Garbage Trucks)	$84,000
Measure AA (countywide sales tax)	$305,000
SB1 (State gas tax)	$325,000
General Fund	$450,000
Measure J	$2,000,000
Total	$3,539,000

CIP Project Categories:

Paving/Streets

Staff plans for approximately $1,500,000 in paving each year, along with $250,000 of crack and slurry seal projects to improve the Town's Pavement Condition Index (PCI). Also included are annual funding for traffic signal controller maintenance, unprogrammed paving (major pothole repair), and concrete street repair. Attachment 4 shows the streets programmed for 2024 through 2030.

Active Transportation

Improvements for non-motorized forms of transportation (walking and bicycling) is a large component of the CIP. Staff actively seeks grant funds for larger projects. Projects in the 5-Year CIP include traffic signal improvements at Sir Francis Drake Blvd. at Broadmoor Ave. and Sais Ave., Safe Routes to Schools projects, sidewalk gap closures, ADA improvements, trail projects, traffic calming program, and other improvements.

Parks

Over the last two years, the Town has invested in improving the Memorial Park Athletic fields, the main parking lot, Millenium Playground, and is assisting with updating the master plan for improvements at the south end of the park. When the County Flood Control District project is completed at Creek Park, the Town will have an opportunity to improve the park as well as the plaza along San Anselmo Avenue.

The Town Council authorized the creation of a Park Capital Improvement Fund at the June 11, 2024, meeting with an initial $500,000 transfer from the General Fund. . A dedicated Parks Capital Improvement Fund ensures that our town can undertake long-term planning for park development and maintenance. It provides a stable financial resource that allows for strategic investments in infrastructure and facilities, ensuring that parks remain well-maintained and equipped to meet the evolving needs of the community. In fiscal year 2024-2025, the CIP includes funding for Robson Lower Lawn and Hilldale Pocket Park.

Buildings

The Town's buildings, including Town Hall, the Library, Isabel Cook Community Center, Robson-Harrington House, as well as Fire Stations 19 and 20, are in need of significant maintenance and repairs to avoid more costly replacement. The 5-Year CIP includes projects funded by Measure J, the Federal American Rescue Plan Act (ARPA), and the Building Maintenance Fund.

Bridges

The Town has 20 bridges, some almost 100 years old. Many of the larger bridges are inspected by Caltrans every other year, and depending on the condition, may qualify for repair or replacement funds from the federal Highway Bridge Program (HBP). The federal process has turned out to be quite slow, sometimes taking over a decade. As the programmed bridge projects progress, some require an 11% local match, which will likely come from Measure J, and will become significant during the construction phase of the projects in the latter years of the 5-Year CIP.

Stormwater/Flood Control

The Town has been improving existing storm drains each year by replacing rotted corrugated metal pipe (CMP) or lining pipe that is in danger of rotting. New storm drain projects are extremely expensive and have not been programmed in the 5-Year CIP.

The Town is facing regulations from our State Stormwater Permit that require filtering out trash and debris smaller than 5 millimeters from stormwater in our downtown and high-density housing areas. Over the next 5 years, the Town will be required to install trash capture devices inside storm drain catch basins in several areas of Town.

Drought/Climate/Solar

The Town has prioritized projects to improve wells at Memorial Park and Creek Park to reduce our reliance on potable water and has been successful in obtaining grants to offset costs for Electric Vehicle (EV) charging stations at parking lots and parks. A resiliency hub is planned for Town Hall, with solar panels and batteries to allow normal town functions during power outages.

FISCAL IMPACT

The overall fiscal impact will be determined each year as the CIP projects are reviewed and approved by the Town Council. Funds will come from grants, Road Impact Fees, local Measure AA funds, state SB1 funds, the Road Maintenance Budget and Measure J, as well as the General Fund.

CONCLUSION

As can be seen by the projects included in the 5-Year CIP, the Town has a lot on its plate, but a lot is also getting a lot done. Currently Public Works is working on Town Hall Roof and HVAC Replacement, Resilience Hub, Firehouse 20 Remodel, Parkside Preschool Design and Remodel, Library Roof and HVAC Replacement Design, 2024 Pavement Project, 2024 Slurry Project, Town parking lots EV charging, Hilldale Pocket Park, Non-maintained road projects, etc. With all of these current projects underway, which are part of the 90 plus projects or programs in the 5 Year CIP, the Town and Public Works are in full throttle. Therefore, adopting the 5 Year CIP is imperative for staff so it can determine priorities, bandwidth and funding. All of the projects on the 5 Year CIP may not get done and are dependent on many factors.

Many of these projects must follow the Town's adopted Complete Streets Policy, which considers all modes of transportation such as vehicles, mass transit, bicyclists, and pedestrians in the design, as well as conform to ADA and our ADA transition plan.

While the amount of funding for all of the Town's needs is far from met, Measure J has had a significant impact on our failing roads, bringing the PCI up to 72, which staff hopes to continue increasing in the coming years. Town staff is always looking for new

information, ideas, and sources of funding, whether it is for roads, active transportation, flood control or climate resilience. Grants are an important portion of our total project funding. Without grants, Measure J, and other sources of funding, the Town's infrastructure would be completely failing and the Town would be in serious trouble both fiscally and operationally.

With so many projects and our limited funds, flexibility and adaptability in the Towns CIP budget are fundamental to meeting the Town's most critical needs. Over the coming years the Town, along with our utility companies (Ross Valley Sanitary District, Marin Municipal Water District, AT&T, and PG&E), will be completing major projects and this is yet another reason why the Town's budget cannot be static but must be dynamic. Even with our current staff size, staff is fully loaded between 90 plus projects and programs in the 5-Year CIP, day-to-day permitting, managing utility projects and operations, and serving the residents of San Anselmo. Therefore, prioritizing work to ensure that staff and the maintenance crew are not overloaded is critical to maintain productivity. With this in mind, Public Works balances the needs of the community with the needs of the individual on a daily basis to maintain efficiency and provide good public service.

Attachments 1 and 2 are generated from the Town's new CIP software, Plan-IT. The first attachment categorizes the CIP by types, such as Bridges, Buildings, Streets, etc. The second attachment presents the same projects organized by their respective funding sources, including Measure J, Grants, the Road Maintenance Fund, and others.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The Council's discussion and acceptance of this item is not a "project" under the California Environmental Quality Act, because it does not involve an activity which has the potential to cause a direct or reasonably foreseeable indirect physical change in the environment. (Cal. Pub. Res. Code § 21065).

ATTACHMENTS

Attachment 1 – 5-Year CIP by Category
Attachment 2 – 5-Year CIP by Funding Source
Attachment 3 – 5 Year CIP 2024-2029
Attachment 4 – Street Resurfacing Map 2024-2030

FY 25 through FY 29

Capital Improvement Plan

San Anselmo, CA

Projects By Category

Category	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Active Transportation						
Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	**250,000**
Creek Park Contraflow Bike Lanes	166,142	600,000				**766,142**
Sorich Park Trail Project			50,000			**50,000**
Downtown Bike & PED Safety Study	60,000					**60,000**
Sidewalk Gap Closure Program	40,000		40,000	75,000	100,000	**255,000**
Bike Racks/Lockers	20,000		20,000	20,000	20,000	**80,000**
Hawk Pedestrian Signal at Saunders Ave	204,000					**204,000**
SFD/Sais/Sunnyhills Traffic Signal		161,913	250,000			**411,913**
Brookmead Place Safe Routes Sidewalk		150,000				**150,000**
Butterfield Rd Safe Routes Sidewalk		350,000				**350,000**
Multimodal Design	50,000	50,000	50,000	50,000	50,000	**250,000**
ADA Curb Ramps	30,000		50,000	75,000	100,000	**255,000**
Ped Bridge Repair(Peterson Bridge - Sais to Karl)	20,000					**20,000**
SFD/Broadmoor/Sierra Traffic Signal Phase Separati	120,000					**120,000**
Active Transportation Total	**760,142**	**1,361,913**	**510,000**	**270,000**	**320,000**	**3,222,055**
Bridges						
Madrone Ave Bridge	12,000					**12,000**
Nokomis Ave Bridge	12,000					**12,000**
Bridge Ave Bridge	12,000					**12,000**
Center Blvd Bridge	12,000					**12,000**
Saunders Ave Bridge		40,000				**40,000**
Bridge Preventative Maintenance Program	40,000					**40,000**
Bridges Total	**88,000**	**40,000**	**0**	**0**	**0**	**128,000**

Category	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Buildings						
Library Roof/HVAC	150,000	750,000				**900,000**
Robson House Outdoor Restroom	65,000					**65,000**
Robson Indoor Restroom	50,000					**50,000**
Robson House ADA Access	50,000					**50,000**
Hub Transit Station Roof Replacement		30,000				**30,000**
Town Hall Remodel (2nd Floor)			150,000			**150,000**
Fire Station 20	2,250,000					**2,250,000**
Isabel Cook Center Center Paint	135,000					**135,000**
Isabel Cook Community Center Roof	200,000					**200,000**
Robson Carriage House Demolition	125,000					**125,000**
Fire Station 19	0					**0**
Robson House Paint	180,000					**180,000**
Town Hall Tile Roof Repair				200,000		**200,000**
Robson/Friends Deck	35,000					**35,000**
Buildings Total	**3,240,000**	**780,000**	**150,000**	**200,000**	**0**	**4,370,000**
Drought/Climate/Solar						
EV Charing Memorial Park	56,000					**56,000**
Resilient Hub	353,357	269,040				**622,397**
EV Charging Pine St Parking Lot	80,000					**80,000**
Well Water Development and Ground Water Monitoring		30,000	30,000	30,000	30,000	**120,000**
EV Chargin Corp Yard	20,000					**20,000**
EV Chargin FS19	34,000					**34,000**
EV Charging Creek Park	78,000					**78,000**
Drought/Climate/Solar Total	**621,357**	**299,040**	**30,000**	**30,000**	**30,000**	**1,010,397**
Fire						
3-Person Engine Company	261,716	268,830	276,895	285,202	293,758	**1,386,401**
Fire Total	**261,716**	**268,830**	**276,895**	**285,202**	**293,758**	**1,386,401**

Category	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Park Improvements						
ICC Parkside Preschool Playground	200,000					**200,000**
Millenium Playground Phase 3		50,000				**50,000**
Sorich Park Parking Lot		10,000				**10,000**
Hilldale Pocket Park - Phase 2 Playground		30,000				**30,000**
Memorial Park Renovations	175,000					**175,000**
Creekside Commons			5,000,000			**5,000,000**
Robson Lower Lawn	200,000					**200,000**
Park Improvements Total	**575,000**	**90,000**	**5,000,000**	**0**	**0**	**5,665,000**
Storm Sewer/Drainage						
Unprogrammed Drainage	150,000	130,000	150,000	250,000	250,000	**930,000**
State Stormwater Permit Trash Regulations	100,000	100,000	100,000	100,000	100,000	**500,000**
Memorial Park Stormdrain Culvert Lining	80,000					**80,000**
Storm Sewer/Drainage Total	**330,000**	**230,000**	**250,000**	**350,000**	**350,000**	**1,510,000**
Streets						
Unprogrammed Street Paving	175,000	150,000	200,000	250,000	300,000	**1,075,000**
Annual Crack Seal	50,000		50,000	50,000	50,000	**200,000**
Annual Street Resurfacing Design	200,000	250,000	250,000	250,000	150,000	**1,100,000**
Traffic Signal Controller Upgrades	50,000	50,000	50,000	50,000	50,000	**250,000**
Concrete Street Repair	50,000	50,000	50,000	50,000	50,000	**250,000**
Annual Street Resurfacing	1,311,110	1,500,000	1,500,000	1,600,000	1,700,000	**7,611,110**
Annual Slurry Seal	200,000	250,000		250,000	250,000	**950,000**
Downtown Parking Study - Paid Parking on SA	50,000					**50,000**
Non-Town Maintained Road Assistance		30,000	30,000	30,000	30,000	**120,000**
Streets Total	**2,086,110**	**2,280,000**	**2,130,000**	**2,530,000**	**2,580,000**	**11,606,110**
GRAND TOTAL	**7,962,325**	**5,349,783**	**8,346,895**	**3,665,202**	**3,573,758**	**28,897,963**

FY 25 through FY 29

Capital Improvement Plan

San Anselmo, CA

Projects By Funding Source Summary

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Active Transportation Fund							
Traffic Calming Program	*5000	50,000	50,000				**100,000**
Downtown Bike & PED Safety Study	*5005	60,000					**60,000**
Bike Racks/Lockers	*5003	20,000					**20,000**
	Active Transportation Fund Total	**130,000**	**50,000**	**0**	**0**	**0**	**180,000**
American Rescue Plan Act							
Fire Station 20	*3001	1,250,000					**1,250,000**
	American Rescue Plan Act Total	**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**
Building Maintenance Fund							
Library Roof/HVAC	*3002	150,000	500,000				**650,000**
	Building Maintenance Fund Total	**150,000**	**500,000**	**0**	**0**	**0**	**650,000**
Grants Fund							
EV Charing Memorial Park	*6001	32,500					**32,500**
Creek Park Contraflow Bike Lanes	*5001	166,142	600,000				**766,142**
EV Charging Pine St Parking Lot	*6003	39,000					**39,000**
Hawk Pedestrian Signal at Saunders Ave	*1003	204,000					**204,000**
Brookmead Place Safe Routes Sidewalk	*5007		150,000				**150,000**
Butterfield Rd Safe Routes Sidewalk	*5008		350,000				**350,000**
EV Chargin Corp Yard	*6004	13,000					**13,000**
EV Chargin FS19	*6005	13,000					**13,000**
Fire Station 20	*3001	1,000,000					**1,000,000**
ICC Parkside Preschool Playground	*2002	175,000					**175,000**
EV Charging Creek Park	*6002	39,000					**39,000**
Creekside Commons	*2006			5,000,000			**5,000,000**
	Grants Fund Total	**1,681,642**	**1,100,000**	**5,000,000**	**0**	**0**	**7,781,642**

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Measure J Fund							
Library Roof/HVAC	*3002		250,000				**250,000**
EV Charing Memorial Park	*6001	23,500					**23,500**
Madrone Ave Bridge	*1005	12,000					**12,000**
Nokomis Ave Bridge	*1006	12,000					**12,000**
Bridge Ave Bridge	*1007	12,000					**12,000**
Center Blvd Bridge	*1008	12,000					**12,000**
Saunders Ave Bridge	*1009		40,000				**40,000**
Unprogrammed Street Paving	*8000	25,000		50,000	100,000	200,000	**375,000**
Unprogrammed Drainage	*8001	100,000	130,000	150,000	250,000	250,000	**880,000**
Traffic Calming Program	*5000			50,000	50,000	50,000	**150,000**
3-Person Engine Company	*8002	261,716	268,830	276,895	285,202	293,758	**1,386,401**
State Stormwater Permit Trash Regulations	*4002				20,000		**20,000**
Sorich Park Trail Project	*2003			50,000			**50,000**
Resilient Hub	*6000	353,357	269,040				**622,397**
Sidewalk Gap Closure Program	*5002	40,000		40,000	75,000	100,000	**255,000**
Bike Racks/Lockers	*5003			20,000	20,000	20,000	**60,000**
EV Charging Pine St Parking Lot	*6003	41,000					**41,000**
Robson House Outdoor Restroom	*3009	65,000					**65,000**
Robson Indoor Restroom	*3010	50,000					**50,000**
Well Water Development and Ground Water Monitoring	*4001		30,000	30,000	30,000	30,000	**120,000**
Bridge Preventative Maintenance Program	*1004	40,000					**40,000**
Annual Crack Seal	*1002	50,000		50,000	50,000	50,000	**200,000**
Robson House ADA Access	*3011	50,000					**50,000**
Hub Transit Station Roof Replacement	*3012		30,000				**30,000**
SFD/Sais/Sunnyhills Traffic Signal	*5006		161,913	250,000			**411,913**
Annual Street Resurfacing Design	*1000A	200,000	250,000	250,000	250,000	150,000	**1,100,000**
Town Hall Remodel (2nd Floor)	*3003			150,000			**150,000**
EV Chargin Corp Yard	*6004	7,000					**7,000**
EV Chargin FS19	*6005	21,000					**21,000**
Traffic Signal Controller Upgrades	*1013	30,000	30,000	30,000	30,000	30,000	**150,000**
Concrete Street Repair	*1014	50,000	50,000	50,000	50,000	50,000	**250,000**
Multimodal Design	*5010	50,000	50,000	50,000	50,000	50,000	**250,000**

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29	Total
ADA Curb Ramps	*5011	30,000		50,000	75,000	100,000	**255,000**
Ped Bridge Repair(Peterson Bridge - Sais to Karl)	*5004	20,000					**20,000**
Isabel Cook Center Center Paint	*3004	135,000					**135,000**
Annual Street Resurfacing	*1000	400,000	600,000	600,000	700,000	800,000	**3,100,000**
Isabel Cook Community Center Roof	*3005	200,000					**200,000**
Annual Slurry Seal	*1001	200,000	250,000		250,000	250,000	**950,000**
ICC Parkside Preschool Playground	*2002	25,000					**25,000**
Millenium Playground Phase 3	*2004		50,000				**50,000**
Sorich Park Parking Lot	*1010		10,000				**10,000**
EV Charging Creek Park	*6002	39,000					**39,000**
Robson Carriage House Demolition	*3008	125,000					**125,000**
Memorial Park Renovations	*2001	175,000					**175,000**
Fire Station 19	*3000	0					**0**
Robson House Paint	*3007	180,000					**180,000**
Town Hall Tile Roof Repair	*3013				200,000		**200,000**
Memorial Park Stormdrain Culvert Lining	*4003	80,000					**80,000**
SFD/Broadmoor/Sierra Traffic Signal Phase Separati	*5012	120,000					**120,000**
Robson/Friends Deck	*3014	35,000					**35,000**
Measure J Fund Total		**3,269,573**	**2,469,783**	**2,146,895**	**2,485,202**	**2,423,758**	**12,795,211**

Park Improvement Fund

Hilldale Pocket Park - Phase 2 Playground	*2000		30,000				**30,000**
Robson Lower Lawn	*2007	200,000					**200,000**
Park Improvement Fund Total		**200,000**	**30,000**	**0**	**0**	**0**	**230,000**

Parking Fund

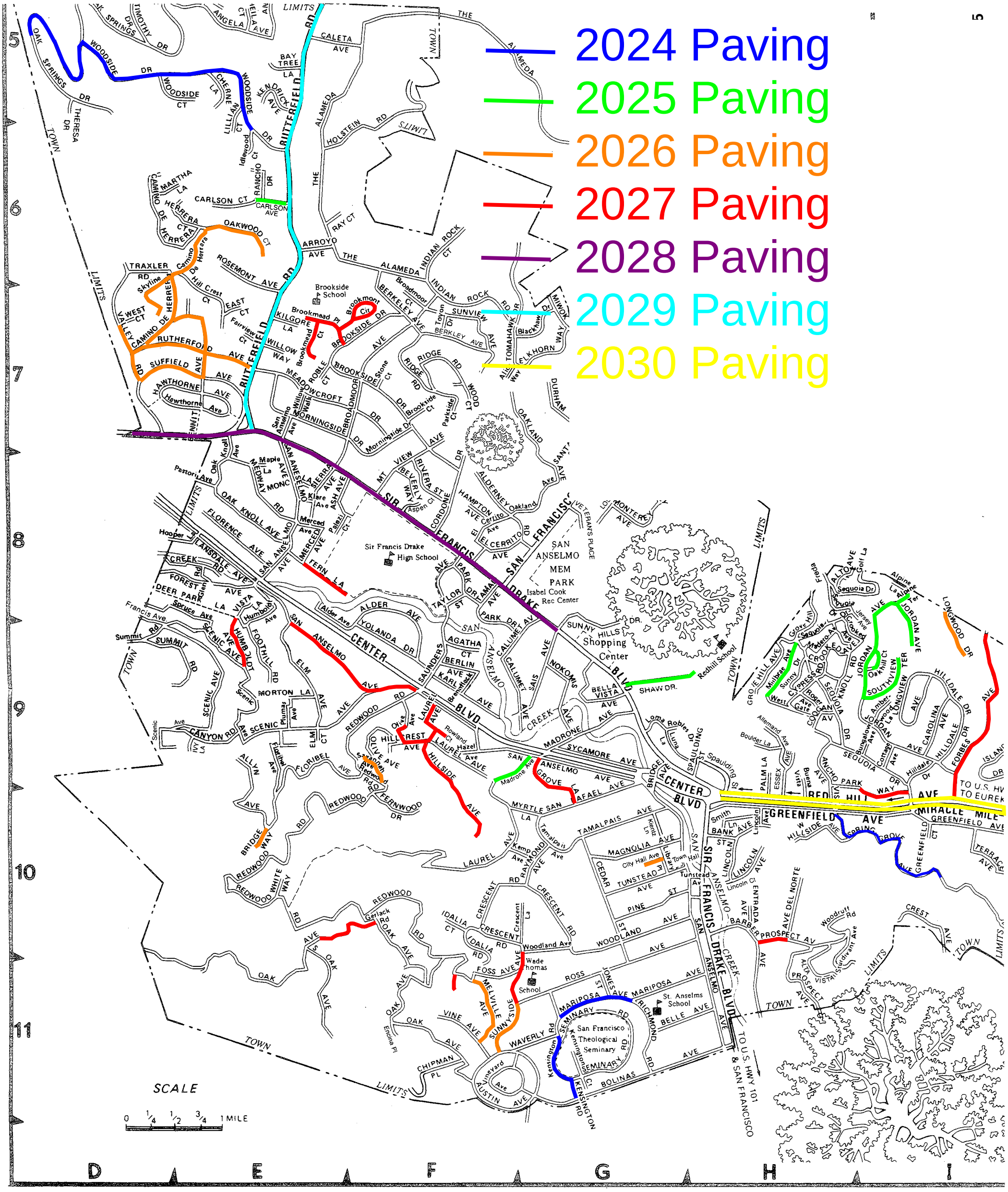
Downtown Parking Study - Paid Parking on SA	*1011	50,000					**50,000**
Parking Fund Total		**50,000**	**0**	**0**	**0**	**0**	**50,000**

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Road Maintenance Fund							
Unprogrammed Street Paving	**8000*	150,000	150,000	150,000	150,000	100,000	**700,000**
Unprogrammed Drainage	**8001*	50,000					**50,000**
State Stormwater Permit Trash Regulations	**4002*	100,000	100,000	100,000	80,000	100,000	**480,000**
Traffic Signal Controller Upgrades	**1013*	20,000	20,000	20,000	20,000	20,000	**100,000**
Annual Street Resurfacing	**1000*	911,110	900,000	900,000	900,000	900,000	**4,511,110**
Non-Town Maintained Road Assistance	**1015*		30,000	30,000	30,000	30,000	**120,000**
Road Maintenance Fund Total		**1,231,110**	**1,200,000**	**1,200,000**	**1,180,000**	**1,150,000**	**5,961,110**
GRAND TOTAL		**7,962,325**	**5,349,783**	**8,346,895**	**3,665,202**	**3,573,758**	**28,897,963**

PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROGRAM - FY 24/25 THROUGH FY 28/29

				5-YR Estimate	Fund	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT
Mgr	Eng	YEAR	Project/Location			FY 24/25				FY 25/26				FY 26/27				FY 27/28				FY 28/29			
STREETS																									
ss	mf	1 - 5	Annual Street Resurfacing Construction ($1.3m to $1.6m in 2024)	$ 7,611,110	Meas J/RMF		$ 911,110	$ 400,000			$ 900,000	$ 600,000			$ 900,000	$ 600,000			$ 900,000	$ 700,000			$ 900,000	$ 800,000	
ss	mf	1 - 5	Annual Street Resurfacing Design	$ 1,100,000	Meas J			$ 200,000				$ 250,000				$ 250,000				$ 250,000				$ 150,000	
ss	wm	1, 2, 4, 5	Annual Slurry Seal Project	$ 950,000	Meas J			$ 200,000				$ 250,000								$ 250,000				$ 250,000	
ss	wm	1, 3, 4, 5	Annual Crack Seal	$ 200,000	Meas J			$ 50,000								$ 50,000				$ 50,000				$ 50,000	
ss	ss	1 - 5	Traffic Signal Controller Upgrades - Annual	$ 250,000	Meas J		$ 20,000	$ 30,000			$ 20,000	$ 30,000			$ 20,000	$ 30,000			$ 20,000	$ 30,000			$ 20,000	$ 30,000	
ss	mf	1	Downtown Parking Study - Paid Parking on SA Ave	$ 50,000	Parking Fund	$ 50,000																			
ss	wm	1 - 5	Unprogrammed Paving - Annual	$ 1,075,000	Meas J/RMF		$ 150,000	$ 25,000			$ 150,000				$ 150,000	$ 50,000			$ 150,000	$ 100,000			$ 100,000	$ 200,000	
ss	mf	1 - 5	Concrete Street Repair - Annual	$ 250,000	Meas J			$ 50,000				$ 50,000				$ 50,000				$ 50,000				$ 50,000	
wm	wm	2 - 5	Non-Town Maintained Road Assistance	$ 120,000	RMF						$ 30,000				$ 30,000				$ 30,000				$ 30,000		
ss	wm	1 - 5	Red Curb Program		staff time																				
ACTIVE TRANSPORTATION																									
ss	mf	1	HAWK Pedestrian Signal at Saunders Ave	$ 204,000	TAM	$ 204,000																			
ss	mf	1	SFD/Broadmoor/Sierra Traffic Signal Phase Separation	$ 120,000	Meas J			$ 120,000																	
ss	wm	1	Downtown Bike & Ped Safety Study - AT	$ 100,000	AT				$ 60,000																
ss	mf	2	SFD/Sais/Sunnyhills Traffic Signal Design - AT	$ 161,913	AT							$ 161,913													
ss	mf	3	SFD/Sais/Sunnyhills Traffic Signal Construction - AT	$ 250,000	AT											$ 250,000									
ss	wm	1	Creek Park Contraflow Bike Lanes - Design - AT	$ 166,142	Meas B	$ 166,142																			
ss	wm	2	Creek Park Contraflow Bike Lanes - Construction	$ 850,000	Grant					$ 600,000															
ss	wm	2	Brookmead Place Safe Routes Sidewalk - TAM Safepaths	$ 150,000	Grant					$ 150,000															
jh	jh	1	Ped Bridge Repairs (Peterson Bridge - Sais to Karl)	$ 20,000	Meas J			$ 20,000																	
sc	ss	2 - 5	HUB Roundabout/Ped Flyover Initial Study TBD	$ 6,000,000	Grant					$ 2,000,000				$ 2,000,000				$ 2,000,000							
sc	ss	2 - 4	HUB Adaptive Signal, HAWK crossings	$ 2,550,000	Grant																				
sc	tb	3	Sorich Park Trail Project	$ 50,000	AT											$ 50,000									
ss	wm	2	Butterfield Road Safe Routes Sidewalk - TAM Safepaths	$ 350,000	Grant					$ 350,000															
ss	wm	1 - 5	Multimodal Design (Annual)	$ 250,000	Meas J			$ 50,000				$ 50,000				$ 50,000				$ 50,000				$ 50,000	
ss	mf	1, 3, 4, 5	Traffic Calming Program - Annual	$ 250,000	AT				$ 50,000				$ 50,000			$ 50,000				$ 50,000				$ 50,000	
ss	wm	1 - 5	ADA Curb Ramps (ongoing) - AT	$ 255,000	AT			$ 30,000								$ 50,000				$ 75,000				$ 100,000	
ss	mf	1, 3, 4, 5	Bike Racks/Lockers	$ 80,000	AT				$ 20,000							$ 20,000				$ 20,000				$ 20,000	
ss	wm	1, 3, 4, 5	Sidewalk Gap Closure Program - Annual	$ 255,000	AT			$ 40,000								$ 40,000				$ 75,000				$ 100,000	
ss	wm	1 - 5	Sidewalk Program (private tripping hazards)		staff time																				
wm	wm	1 - 5	Steps/Lanes/Trails (SLT) Program		staff time																				
ss	ss	1 - 5	Safe Routes Task Force		staff time																				
PARKS																									
sc	ss	2	Creekside Commons Park Design	$ 89,000	CC Fund	$ 89,000																			
sc	ss	3	Creekside Commons Park Construction	$ 5,000,000	Grant									$ 5,000,000											
sc	ss	3	Building Bridge 2 Removal - carryover $323,827	$ 323,827	Meas J																				
sc	ss	1	Memorial Park Renovations - carryover $175k	$ 175,000	Meas J			$ 175,000																	
sc	ss	1	Millenium Playground Improvements - carryover $50k	$ 50,000	Meas J																				
sc	jh	1	Memorial Park Restroom Update - Unfunded	$ 30,000	Meas J																				
sc	wm	1	Robson Lower Lawn	$ 200,000	Park Improvement	$ 200,000																			
sc	wm	2	Hilldale Pocket Park - Phase 2 playground	$ 30,000	Park Improvement	$ 30,000																			
jh	jh	2	Sorich Park Parking Lot	$ 10,000	Meas J							$ 10,000													
BUILDING																									
ef	mf	2	Robson Carriage House Demolition - carryover $125k	$ 125,000	Meas J			$ 125,000																	
ef	mf	2	Robson Outside Restroom - carryover $65k	$ 65,000	Meas J			$ 65,000																	
ef	mf	3	Robson Inside Restroom - carryover $50k	$ 50,000	Meas J			$ 50,000																	
ef	mf	1	Robson Window Repairs- other funding	$ 30,000	other funding																				
sc	mf	2	Robson/Friends - Deck	$ 35,000	Meas J			$ 35,000				$ 35,000													
ef	mf	3	Robson House ADA Improvements - carryover $50k	$ 50,000	Meas J			$ 50,000																	
ef	mf	1	Robson House Painting	$ 180,000	Meas J			$ 180,000																	
ef	mf	1	ICC Repair/Repainting - carryover $135k	$ 135,000	Meas J			$ 135,000																	
ef	mf	2	ICC Roof Repairs	$ 200,000	Meas J			$ 200,000		$ 200,000															
ef	mf	-	ICC Electrical Master Switch	$ 150,000	ICC/BLDG Maint	$ 150,000																			
ef	mf	1	ICC Parkside Preschool playground improvements	$ 175,000	Grant	$ 175,000		$ 25,000																	
ef	mf	1	Town Hall HVAC/Roof Replacement	$ 1,500,000	ARPA	$ 1,500,000																			
sc	wm	3	Town Hall Remodel	$ 150,000	Meas J											$ 150,000									
ef	jh	4	Town Hall Tile Roof Repair	$ 200,000	Meas J															$ 200,000					
ef	mf	2	Library HVAC/Roof Replacement	$ 250,000	Meas J							$ 250,000													
sc	ef	1	Fire Station 19 Upgrades - carryover $50k - UNFUNDED	$ 300,000	Meas J																				
sc	ef	1	Fire Station 20 Upgrades	$ 2,500,000	ARPA/sleepy hollow	$ 200,000			$ (50,000)	$ 2,300,000															
sc	ss	2	Hub Transit Station Roof Replacent	$ 30,000	Meas J							$ 30,000													

BRIDGES	sc	ss	1	Bridges - Madrone	$ 24,000	Meas J/Caltrans			$ 12,000																
	sc	ss	1	Bridges - Nokomis	$ 24,000	Meas J/Caltrans			$ 12,000																
	sc	ss	1	Bridges - Bridge Avenue	$ 24,000	Meas J/Caltrans			$ 12,000																
	sc	ss	1	Bridges - Center Blvd	$ 24,000	Meas J/Caltrans			$ 12,000																
	sc	ss	1	Bridges - Saunders	$ 40,000	Meas J/Caltrans							$ 40,000												
	ss	wm	1 - 5	Annual Bridge/Culvert/Ped Bridge Inspections		staff time																			
	sc	ss	1	Bridge Preventative Maintenance Program	$ 40,000	Meas J/Caltrans			$ 40,000																
STORMWATER/FLOO	ss	wm	1	Stormdrain Culvert Lining/Repair - Memorial Park	$ 80,000	Meas J			$ 80,000																
	ss	wm	N/A	Suffield/SFD Storm Drain - UNFUNDED	$ 1,500,000																				
	wm	wm	1 - 5	Non-Town Maintained Drainage Assistance - UNFUNDED	$ 50,000																				
	ss	wm	1 - 5	Unprogrammed Drainage - Annual-partially funded	$ 930,000	Meas J		$ 50,000	$ 100,000				$ 130,000				$ 150,000				$ 250,000			$ 250,000	
	ss	ss	1 - 5	State Stormwater Permit Trash Regulations Program	$ 500,000	RMF		$ 100,000				$ 100,000				$ 100,000				$ 80,000	$ 20,000			$ 100,000	
	mf	mf	1 - 5	CRS Program		staff time																			
	wm	wm	1 - 5	Flood Gate Inspection Program		staff time																			
DROUGHT/CLIMATE/SOLAR	sc	mf	1	Town Hall Resiliency Hub	$ 753,357	Meas J			$ 353,357				$ 269,040												
	sc	jh	2	Memorial Park Water Storage Tank	$ 50,000	Meas J																			
	sc	wm	1	EV Charging - FS19	$ 34,000	Meas J	$ 13,000		$ 21,000																
	sc	wm	1	EV Charging - Memorial Park	$ 56,000	Meas J	$ 32,500		$ 23,500																
	sc	wm	3	EV Charging - Creek Park	$ 78,000	Meas J	$ 39,000		$ 39,000																
	ef	wm	2	EV Charging - Pine St Parking Lot	$ 80,000	Meas J	$ 39,000		$ 41,000																
	ef	wm	1	EV Charging - Corp Yard	$ 20,000	Meas J	$ 13,000		$ 7,000																
	ef	ef	1 - 5	SolarApp Program - Electric Incentive Permits - UNFUNDED	$ 50,000	GF																			
	jh	jh	1 - 5	Well Improvements and Monitoring (Annual) - UNFUNDED	$ 30,000	Meas J			$ -				$ 30,000				$ 30,000				$ 30,000			$ 30,000	
	wm	wm	1 - 5	EV Charging Program		staff time																			
				Ongoing Programs																					
	sc	tb	1 - 5	Tree Permits/Hearings		staff time																			
	ss	all	1 - 5	PW Plan Reviews		staff time																			
	mf	mf	1 - 5	Parklet Program		staff time																			
									$ 261,716																
				Staff Time				$ 330,186	$ 245,928			$ 340,092	$ 253,306			$ 350,294	$ 260,905			$ 360,803	$ 268,732			$ 371,627	$ 276,794	
							Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT	Grant	RMF	Meas J	AT
							FY 24/25				FY 25/26				FY 26/27				FY 27/28				FY 28/29			
				TOTAL	$ 40,088,349		$ 2,900,642	$ 1,561,296	$ 3,515,501	$ 80,000	$ 5,600,000	$ 1,540,092	$ 2,439,259	$ 50,000	$ 7,000,000	$ 1,550,294	$ 2,130,905	$ -	$ 2,000,000	$ 1,540,803	$ 2,468,732	$ -	$ -	$ 1,521,627	$ 2,406,794	$ -
				Available Funding				1,526,626	2,560,000	212,000		1,541,296	2,387,170			1,541,296	2,445,105			1,541,296	2,502,798			1,541,296	2,561,242	
				Carryover from previous FY					616,000				100,000													
				REMAINING				$ (34,670)	$ (339,501)	$ 132,000		$ 1,204	$ 47,911	$ (50,000)		$ (8,998)	$ 314,200	$ -		$ 493	$ 34,066	$ -	$ -	$ 19,669	$ 154,448	



The Town of San Anselmo

STREET GUIDE

Agatha Ct **F-9**
Alder Ave. E,F-8
Alderney Rd F-8
Alice Way F-7
Allemand Ave H-9
Allyn Ave E-9
Alpine La I-8
Alpine Ter I-8
Alta Vista H-11
Alto Ave H-8
Amberwood La I-9
Ancho Vista Ave H-9
Angela Ave E-5
Arroyo Ave E-6
Ash Ave E-8
Aspen Ct F-8
Austin Ave F-11
Avenue Del Norte H-10

Bank St **H-10**
Barber Ave H-10
Bay Tree La E-5
Bella Vista Ave G-9
Belle Ave G-11
Bennit Ave E-7
Berkley Ave F-7
Berlin Ave F-9
Beverly Way F-8
Blackhawk Dr G-7
Bolinas Ave G-11
Boulder La H-9
Bridge Ave G-9
Bridge Way E-10
Broadmoor Ave F-7
Broadmoor Ct F-7
Brookmead Ct E-7
Brookmead Pl E-7
Brookmont Cir F-7
Brookside Ct F-7
Brookside Dr E-7
Buena Vista H-9
Bungalow Ave I-9
Butterfield Rd E-6

Caleta Ave **E-5**
Calumet Ave F-9
Camino De Herrera D-6
Canyon Rd E-9
Carmel Ct G-7
Carlson Ave E-9
Carlson Ct E-6
Carolina Ave I-9
Cedar St G-10
Center Blvd F,G-9
Cherne La E-5
Chipman Pl F-11
City Hall Ave G-10
Coogan Ave H-9
Cordone Dr F-8
Cottage Ave I-9
Creek Rd E-8
Crescent La F-10
Crescent Rd I-10
Crest Ave H-9
Crooked Ave H-9

Deer Park La **D-8**
Durham Rd G-7

East Ct **E-7**
East La H-8
El Cerrito Ave F-8
Elkhorn Way G-7
Elm Ave E-9
Elm Ct E-9
Encina Pl F-11
Entrada Ave H-10
Essex Ave H-9

Fairview Ct **E-7**
Fern La E-8
Fernwood Dr F-10
Florence Ave E-8
Floribel Ave E-9
Floribel Ave E-9
Foothill Rd E-9
Forbes Ave I-9
Forest Ave E-8
Foss Ave F-11
Francis Ave D-8
Freda H-8

Garlack Rd **F-10**
Glen Rd E-8
Golf La I-8
Greenfield Ave H,G-10
Grove La I-10
Grove Hill Ave G-9

Hampton Ave **F-8**
Hawthorne Ave D-7
Hazel Ave F-9
Herrera Ct D-6
Hillcrest Ave F-9
Hillcrest Ct E-6
Hilldale Dr I-9
Hillside Ave F-9
Hoag Ave E-9
Holstein Rd E-6
Hooper La D-8
Humboldt Ave E-9

Idalia Ct **F-10**
Idalia Rd F-10
Idlewood Ct E-6
Indian Rock Ct F-6
Indian Rock Rd F-7
Island Dr I-9
Ivy La E-9

Jersey Ave **I-8**
Jones St G-11
Jordan Ave I-8

Karl Ave **F-9**
Kemp Ave F-10
Kendrick Ave E-5
Kensington Ct G-11
Kensington Rd G-11
Kientz La G-10
Kilgore La E-7
Klare Ave E-8

Lansdale Ave **E-8**
Laurel Ave F-9
Library Pl G-10
Lillian Ct E-6
Lincoln Ave H-10
Lincoln Ct H-10
Loma Robles Dr G-9
Longview Ave I-9
Longwood Dr I-8
Los Angeles Blvd G-8
Luna La G-9

Madero Ave **H-9**
Madrone Ave F-9
Magnolia Ave G-10
Maple La E-8
Mariposa Ave G-11
Martha La D-6
Meadowcroft Dr E-7
Medway Rd E-8
Melville Ave F-11
Merced Ave E-8
Milbrae Ave H-9
Miracle Mile I-10
Miwok Dr G-7
Mono La E-8
Monterey Ave G-8
Monterey Ter G-8
Morningside Dr E-7
Morton La E-9
Mountain View Ave F-8
Myrtle La F-10

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 1.5

MEETING DATE: June 25, 2024

AGENDA TITLE: 2023 Traffic and Crime Statistics Report

FROM: Michael A. Norton, Chie of Police
Central Marin Police Authority

RECOMMENDATION: Receive Report.

SUMMARY

2023 Traffic and Crime Statistics Report

BACKGROUND

Each year the Central Marin Police Authority prepares and presents an Annual Crime and Traffic Statistics Report. This staff report will summarize pertinent areas of the 2023 Annual Crime and Traffic Statistics report (Attachment #2) as it compares to the 2022 Annual Crime and Traffic Statistics Report (Attachment #1).

DISCUSSION/ANALYSIS

2023 Annual Crime and Traffic Statistics Report (Attachment #2)

1. Calls for Service Analysis (page 2)
    a. Calls for service trended slightly down from 33,333 (2022) to 32,175 (2023).
    b. San Anselmo's share remained level at 31% in both 2022 and 2023.

2. Calls for Service Stats (page 3)
    a. The location with the highest number of calls for service in San Anselmo was:
        i. Red Hill Shopping Center 388 (2023), down from 423 (2022).

3. Calls for Service Stats: Traffic Stops (page 7)
    a. Traffic stops decreased from 5,425 (2022) to 4,637 (2023). Much of this is attributable to the Traffic Division being further pulled from their duties to cover Patrol due to continued staffing challenges surrounding recruitment and retention.

4. Calls for Service Analysis: Traffic Stops (page 8)
    a. The number of traffic stops occurring in San Anselmo decreased from 1,922 (2022) to 1,274 (2023).

5. Reports Analysis (page 12)
    a. The number of overall reports taken remained relatively level with 2,470 (2023) and 2,463 (2022).

6. Reports Stats (page 13)
    a. The location with the highest number of reports taken in San Anselmo was:
        i. Red Hill Shopping Center 25 (2023), down from 36 (2022).

7. Reports: UCR to NIBRS (page 14)
    a. In March of 2022, the Central Marin Police Authority transitioned from the FBI's Summary Reporting System - commonly referred to as UCR - to the federally mandated National Incident-Based Reporting System (NIBRS). NIBRS captures additional details on each incident, to include the separate offenses within the same incident, on offenses, victims, offenders, and locations of specified crime types. Due to the transition occurring in March 2022, a comparison to 2023 would not be accurate. For additional information, please refer to the following website: https://www.fbi.gov/how-we-can-help-you/more-fbi-services-and-information/ucr/nibrs

8. Moving and Parking Citations (page 20)
    a. Moving citations issued decreased from 1,875 (2022) to 1,032 (2023). Much of this is attributable to the Traffic Division being further pulled from their duties to cover Patrol due to continued staffing challenges surrounding recruitment and retention.
    b. Parking Citations increased from 3,290 (2022) to 4,787 (2023). Much of this is attributable to the creation of Community Service Officer positions in Larkspur and San Anselmo.

9. Calls for Service Analysis: Traffic Collisions (page 21)
    a. Traffic Collisions rose slightly from 591 (2022) to 617 (2023).
    b. San Anselmo's traffic collisions increased from 194 (2022) to 206 (2023).

10. Traffic Collisions in San Anselmo (page 25)
    a. In San Anselmo, major injury collisions decreased from 5 (2022) to 3 (2023).
    b. In San Anselmo, the number of collisions at Butterfield and Sir Francis Drake stayed flat at 7 in 2022 and 2023.
    c. In San Anselmo, the number of collisions went down in the 600 block of Red Hill Avenue from 9 (2022) to 6 (2023).

ALTERNATIVES
N/A

FISCAL IMPACT
None.

GENERAL PLAN CONSISTENCY
None.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY
This activity is not defined as a project under CEQA (Section 15378 CEQA Guidelines).

ATTACHMENTS
Attachment 1- 2022 Crime and Traffic Statistics Report
Attachment 2- 2023 Crime and Traffic Statistics Report

Central Marin Police Authority

2022 Annual Statistics Report to Council

Calls for Service
Traffic Stops
Reports Taken
Moving & Parking Citations
Traffic Collisions

January 1, 2022 – December 31, 2022

Calls for Service Analysis

12 months | 52 weeks | 365 days | 8760 hours

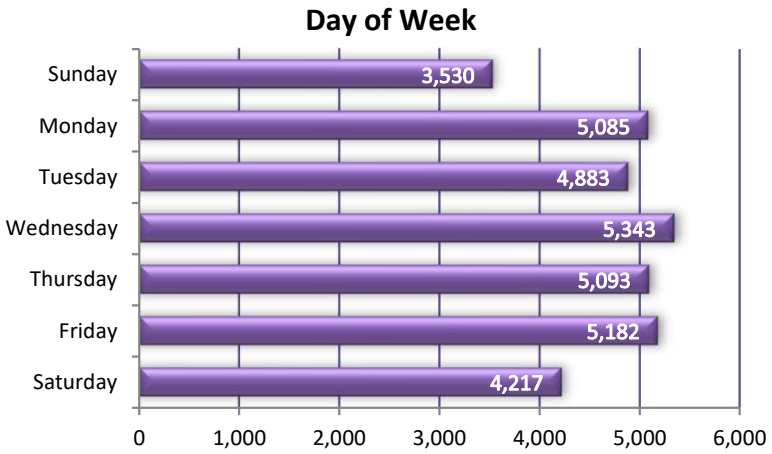
33,333 calls in 2022 (**-2%** from 2021)

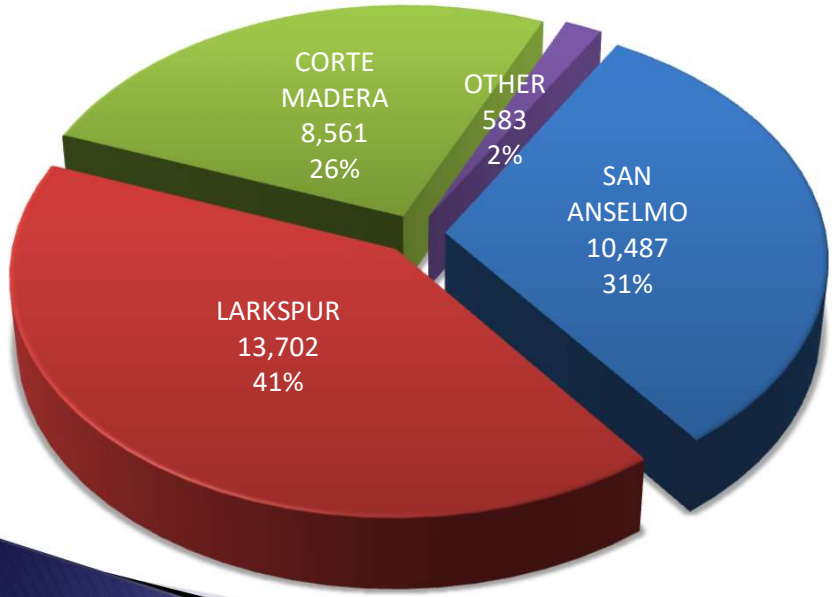
2,778 calls per month

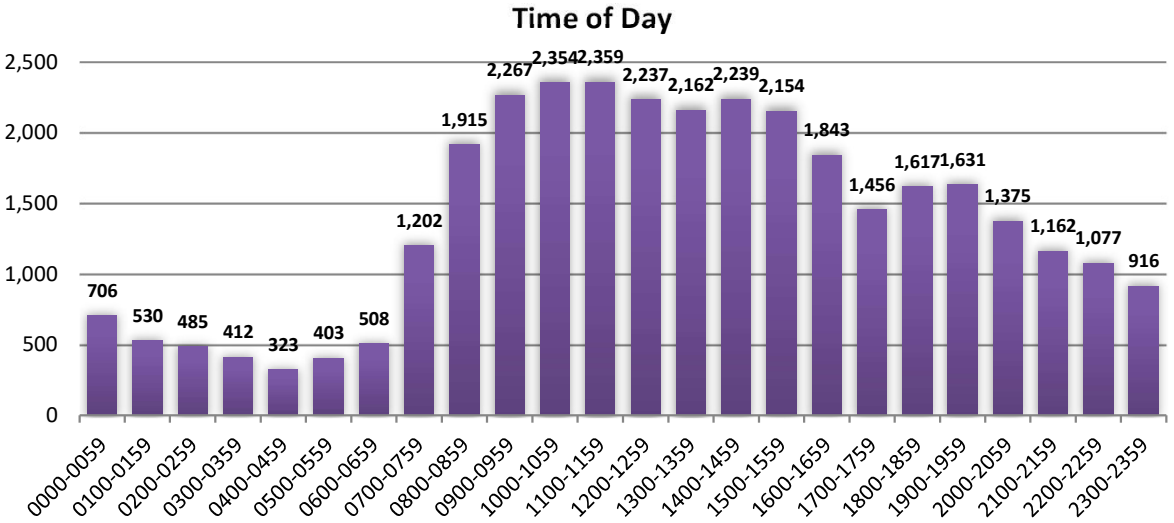
641 calls per week

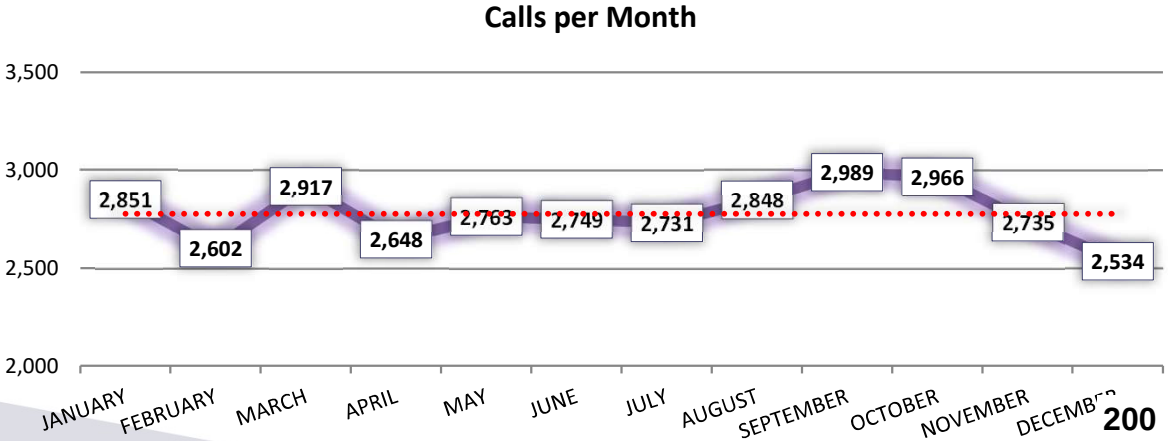
4 calls per hour

91 calls per day









Calls for Service Stats

1/1/22-12/31/22

33,333 CFS

Top 10 CFS Locations (Excluding Police Facilities)*				
Place	**Address**	**TOWN**	**Count**	**% of Total**
The Village at Corte Madera	All Addresses	Corte Madera	1,180	3.5%
Corte Madera Town Center	All Addresses	Corte Madera	961	2.9%
Redwood High School	395 Doherty Dr	Larkspur	585	1.8%
Bon Air Center	All Addresses	Larkspur	439	1.3%
Red Hill Shopping Center	All Addresses	San Anselmo	423	1.3%
Archie Williams High School	1327 Sir Francis Drake Blvd	San Anselmo	369	1.1%
ESFD Blvd & Larkspur Landing Cir E	SFD Blvd & Larkspur Landing Cir	Larkspur	368	1.1%
Marin Country Mart	All Addresses	Larkspur	320	1.0%
Aegis Corte Madera	5555 Paradise Dr	Corte Madera	304	0.9%
Cal Park Tunnel	1100 Larkspur Landing Cir	Larkspur	304	0.9%S
	Top 10 CFS Subtotal		**5,253**	**15.8%**
	Total CFS		**33,333**	**100%**

*Includes only calls with a listed address.

Top 10 CFS Types – Make up 54% of All CFS		
Type	**Count**	**% of Total**
Traffic Stop	5,425	16.3%
Assist Medical Agency	2,470	7.4%
Wireless No Duress	2,125	6.4%
Citizen Assist	2,057	6.2%
Audible Alarm	1,568	4.7%
Assist Fire	1,085	3.3%
Parking Violation/Problem	906	2.7%
Welfare Check	780	2.3%
911 Hang Up	723	2.2%
Advice to Citizen	700	2.1%
Total	17,839	53.5%

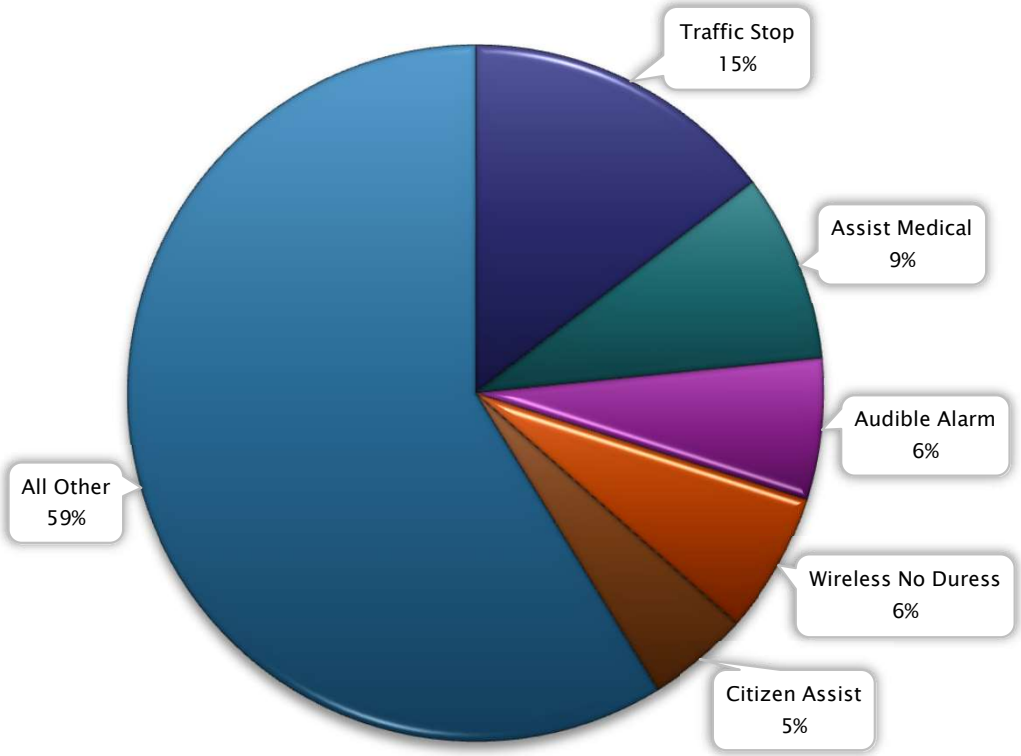
Top Calls for Service: CORTE MADERA

8,561 total CFS
(**-2%** from 2021)

Top 5 CFS make up…

41% of all CFS in CM

Top 5 CFS	
Traffic Stop	1,253
Assist Medical	750
Audible Alarm	562
Wireless No Duress	561
Citizen Assist	404



TOP TIMES OF CALLS FOR SERVICE			
Hour of Day	**9:00 AM**	608	7.1%
Day of Week	**Wednesday**	1,407	16.4%
Month	**March & October**	775 each	9.1% each
Quarter in 2022	**2nd**	2,239	26.2%
Day of the Year	**Friday, April 7th**	53	0.6%

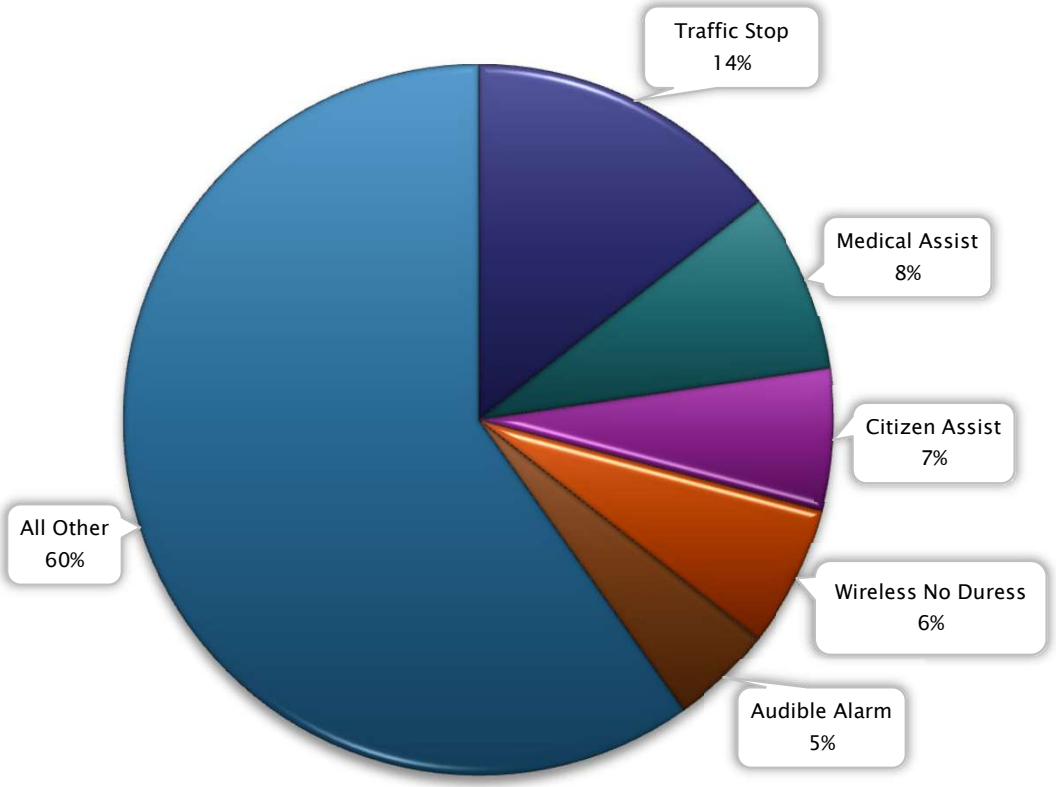
Top Calls for Service: LARKSPUR

13,702 total CFS
(+3% from 2021)

Top 5 CFS make up…

64% of all CFS in LKS

Top 5 CFS	
Traffic Stop	1,980
Medical Assist	1,126
Citizen Assist	886
Wireless No Duress	884
Audible Alarm	634



TOP TIMES OF CALLS FOR SERVICE			
Hour of Day	**10:00 AM**	998	7.3%
Day of Week	**Wednesday**	2,255	16.5%
Month	**September**	1,236	9.0%
Quarter in 2022	**1st**	3,533	25.8%
Day of the Year	**Tuesday, October 17th & Wednesday, November 15th**	71 each	0.5% each

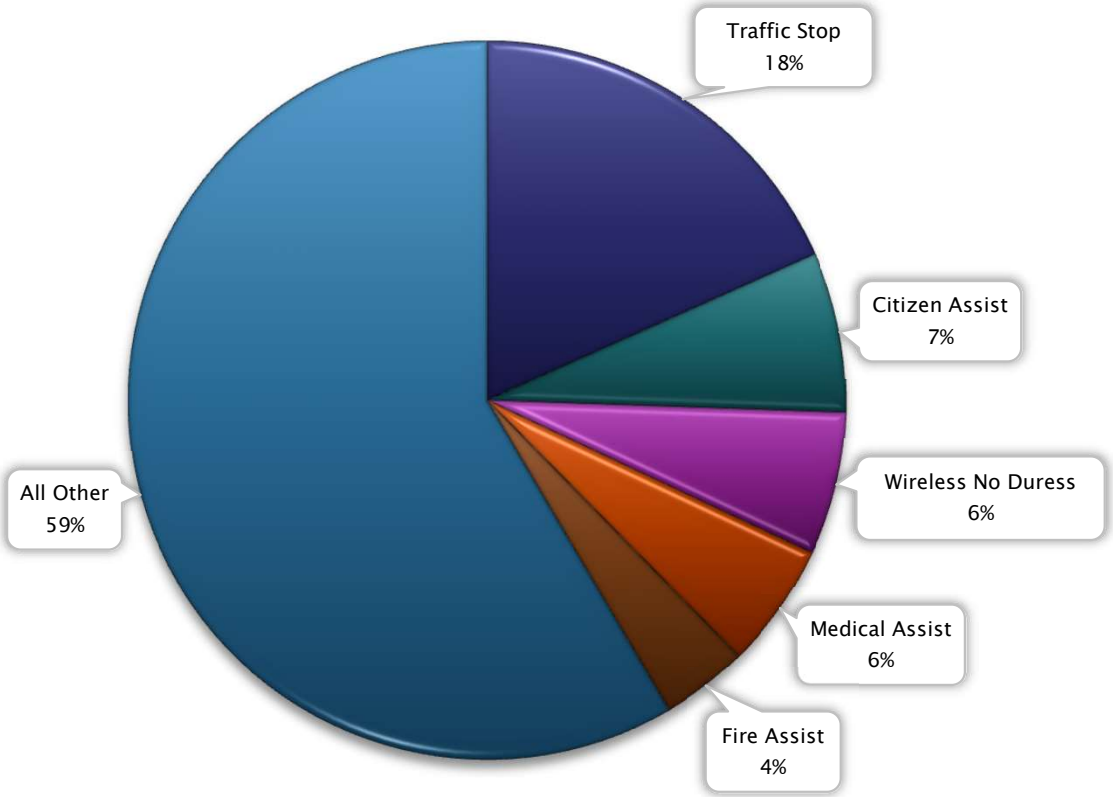
Top Calls for Service: SAN ANSELMO

10,487 total CFS
(**-8%** from 2021)

Top 5 CFS make up...

51% of all CFS in SA

Top 5 CFS	
Traffic Stop	1,922
Citizen Assist	757
Wireless No Duress	676
Medical Assist	592
Fire Assist	410



TOP TIMES OF CALLS FOR SERVICE			
Hour of Day	**11:00 AM**	810	7.7%
Day of Week	**Friday**	1,641	15.6%
Month	**September**	980	9.3%
Quarter in 2022	**3rd**	2,833	27%
Day of the Year	**Saturday, September 16th**	56	0.5%

Calls for Service Stats: Traffic Stops

5,425 traffic stops (+9% from 2021) • Traffic Stops make up **16%** of all CFS

Top 10 Locations- Make up 23% of All TSTOPS CFS			
Location	**Town**	**Count**	**% of Total TSTOPS**
ESFD Blvd & Larkspur Landing Cir	Larkspur	299	5.5%
Redwood High School	Larkspur	243	4.5%
Archie Williams High School	San Anselmo	115	2.1%
Magnolia Ave & Creekside Dr	Larkspur	107	2.0%
100 block of E Sir Francis Drake Blvd	Larkspur	100	1.8%
Corte Madera Town Center	Corte Madera	89	1.6%
Wornum Dr & Nellen Ave	Larkspur	80	1.5%
Sir Francis Drake Blvd & Bolinas Ave	San Anselmo	72	1.3%
The Village At Corte Madera	Corte Madera	72	1.3%
Sir Francis Drake Blvd & Bridge Ave	San Anselmo	62	1.1%
	TOTAL	**1,239**	**22.8%**

Calls for Service Analysis: Traffic Stops

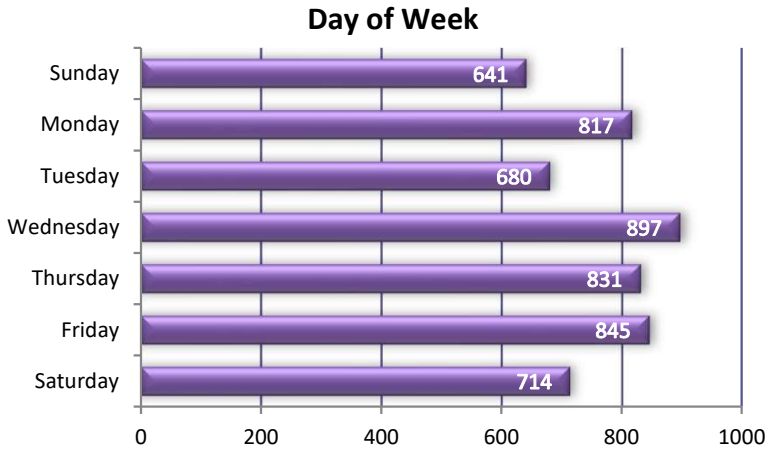
12 months | 52 weeks | 365 days | 8760 hours

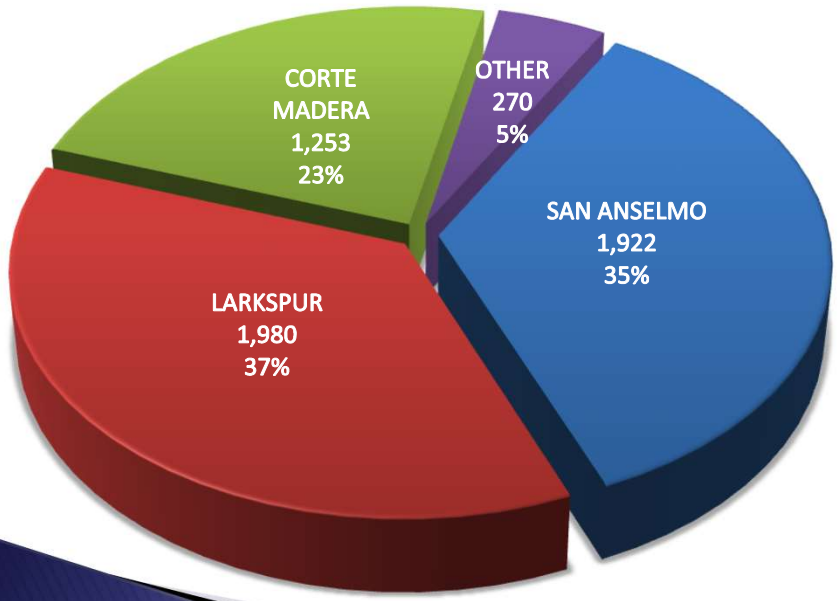
5,425 stops in 2021 (+9% from 2021)

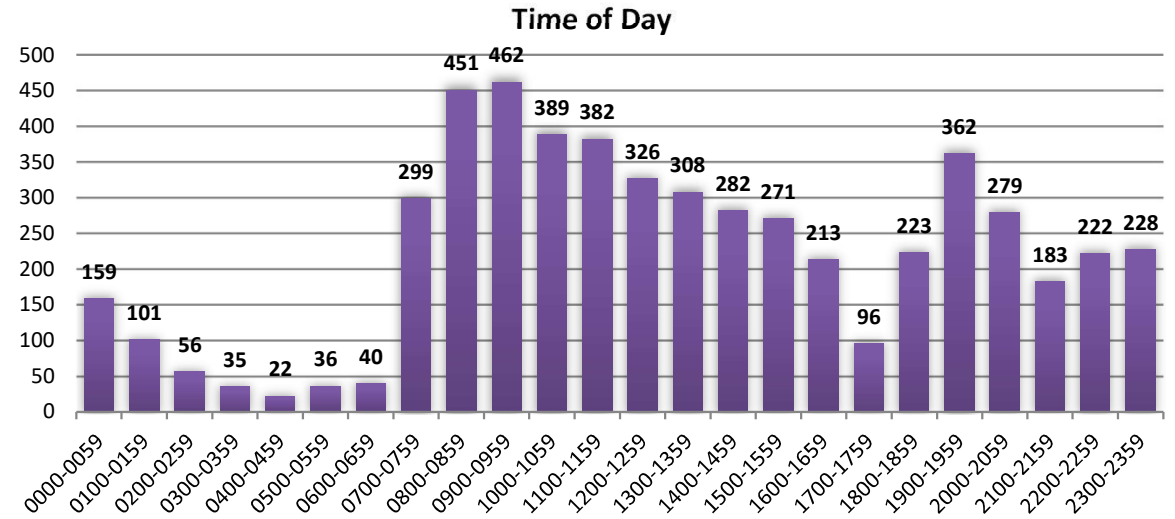
452 stops per month

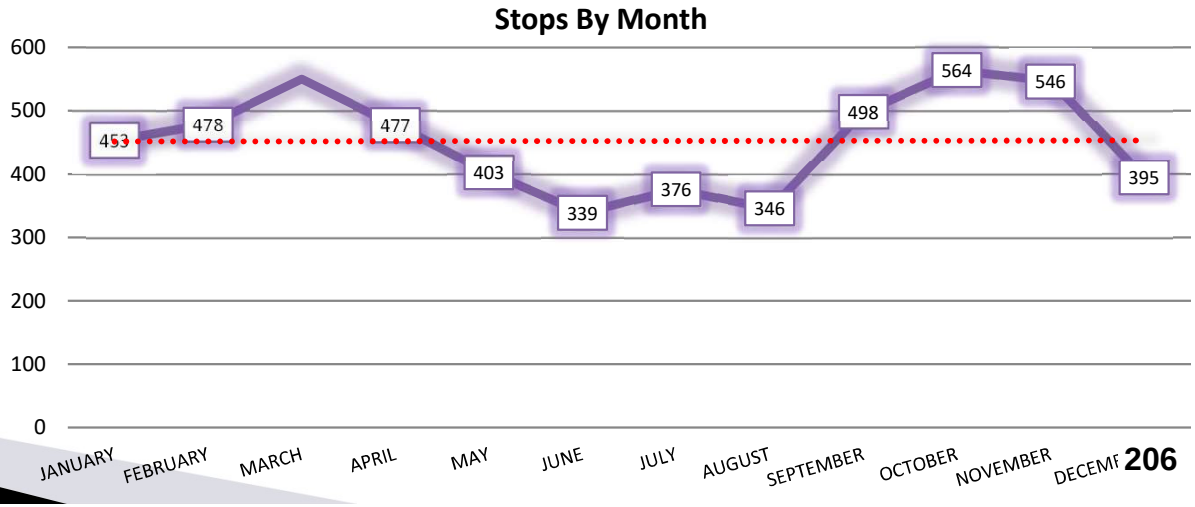
104 stops per week

15 stops per day









Traffic Stops: CORTE MADERA

1,253 Traffic Stops in CM
(+2% from 2021)

23% of all Traffic Stops

TOP 5 LOCATIONS

Corte Madera Town Center	89
The Village at Corte Madera	72
700 block of Tamalpais Dr	61
100 block of Nellen Ave	47
Redwood Hwy & Wornum Dr	47
Total	316

TOP TIMES FOR TSTOPS

Hour of Day	**9:00 AM**	120	9.6%
Day of Week	**Thursday**	229	18.3%
Month	**April**	137	10.9%
Quarter in 2022	**4th**	352	28.1%
Day of the Year	**Thursday, April 7th**	17	1.4%

Traffic Stops: LARKSPUR

1,980 Traffic Stops in LKS
(+13% from 2021)

37% of all Traffic Stops

TOP 5 LOCATIONS

East Sir Francis Drake Blvd & Larkspur Landing Circle	299
Redwood High School	243
Magnolia Ave & Creekside Dr	107
100 block of E Sir Francis Drake Blvd	89
Wornum Dr & Nellen Ave	80
Total	**818**

TOP TIMES FOR TSTOPS

Hour of Day	**8:00 AM**	216	10.9%
Day of Week	**Wednesday**	322	16.3%
Month	**October**	228	11.5%
Quarter in 2022	**4th**	555	28.0%
Day of the Year	**Monday, October 17th**	29	1.5%

Traffic Stops: SAN ANSELMO

1,922 Traffic Stops in SAN
(+9% from 2021)

35% of all Traffic Stops

TOP 5 LOCATIONS

Archie Williams High School	115
SFD Blvd & Bolinas Ave	72
SFD Blvd & Bridge Ave	62
600 block of Red Hill Ave	61
SFD Blvd & Saunders Ave	59
Total	**369**

TOP TIMES FOR TSTOPS

Hour of Day	**10:00 AM**	166	8.6%
Day of Week	**Wednesday**	337	17.5%
Month	**March**	196	10.2%
Quarter in 2022	**4th**	526	27.4%
Day of the Year	**Wednesday, April 13th**		

Reports Analysis

1/1/22-12/31/22

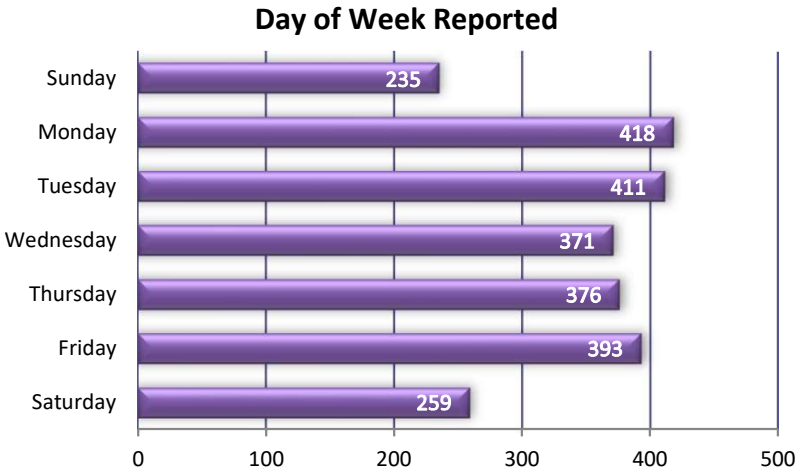
12 months | 52 weeks | 365 days | 8760 hours

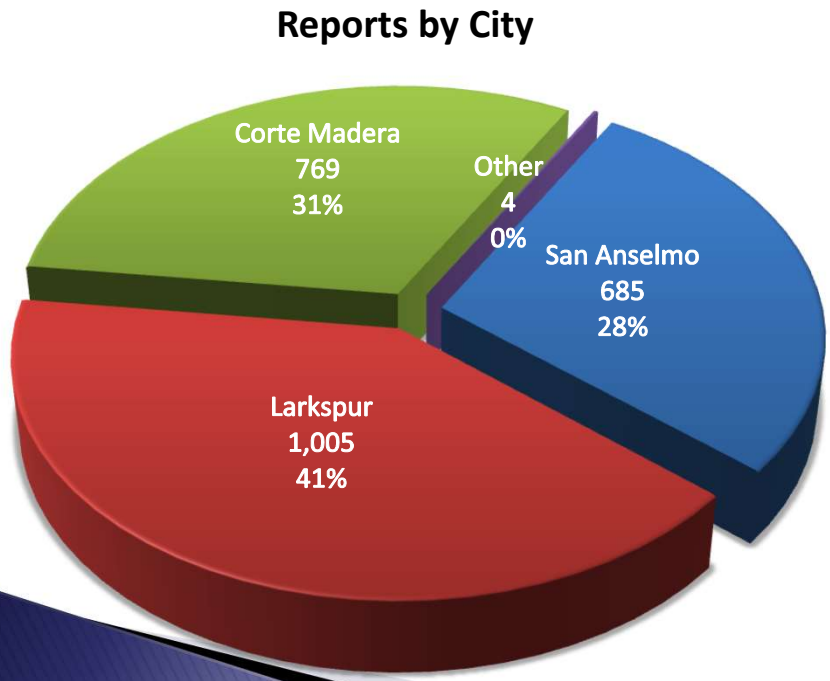
2,463 reports taken in 2022 (**-7%** from 2021)

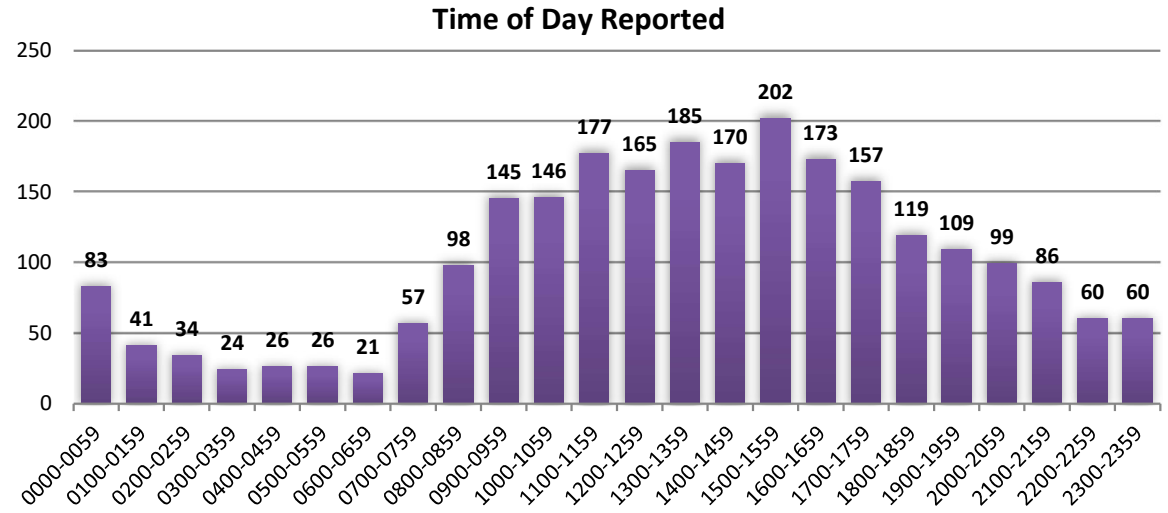
205 reports taken per month

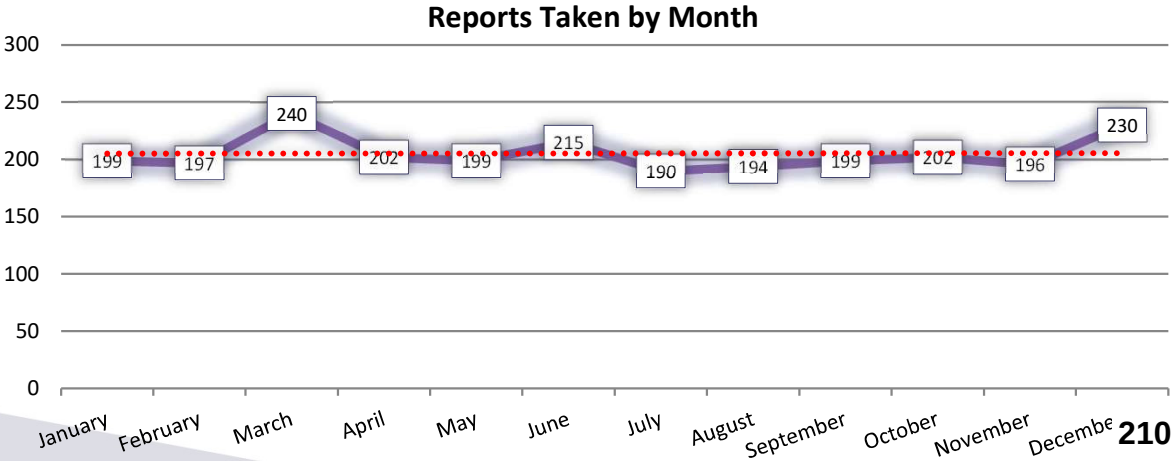
47 reports taken per week

7 reports taken per day









Reports Stats

1/1/22-12/31/22

2,463 REPORTS TAKEN

(-7% from 2021)

Top 10 REPORTS Locations*- Make up 21% of All Reports			
Place	**Address / City**	**Count**	**% of Total**
The Village at Corte Madera	All Addresses / Corte Madera	133	5.4%
Corte Madera Town Center	All Addresses / Corte Madera	129	5.2%
Bon Air Center	All Addresses / Larkspur	47	1.9%
Redwood High School	395 Doherty Drive / Larkspur	38	1.5%
Red Hill Shopping Center	All Addresses / San Anselmo	36	1.5%
Marin Country Mart	All Addresses / Larkspur	32	1.3%
Archie Williams High School	1327 Sir Francis Drake Blvd / San Anselmo	29	1.2%
Cost Plus Plaza	All Addresses / Larkspur	28	1.1%
Silver Peso	450 Magnolia Avenue / Larkspur	22	0.9%
Lucky Shopping Center	All Addresses / Larkspur	19	0.8%
	Top 10 REPORTS Subtotal	**513**	**20.8%**
	Total REPORTS	**2,463**	**100%**

*Police Department addresses were excluded

Reports: Major Crimes

1/1/22-12/31/22

2,463 REPORTS TAKEN

PART I CRIMES	CORTE MADERA			LARKSPUR			SAN ANSELMO			TOTAL		
	2021	2022	% diff	2021	2022	% diff	2021	2022	% diff	2021	2022	% diff
HOMICIDE	0	0	0%	0	0	0%	0	0	0%	0	0	0%
RAPE	3	3	0%	1	1	0%	2	2	0%	6	6	0%
ROBBERY	5	3	-40%	3	0	-100%	0	0	0%	8	3	-63%
AGGRAVATED ASSAULT	4	9	125%	7	11	57%	0	10	+10 events	11	30	173%
SIMPLE ASSAULT	33	19	-42%	33	24	-27%	22	23	5%	88	66	-25%
BURGLARY	70	103	47%	71	58	-18%	23	28	22%	164	189	15%
LARCENY -THEFT	226	182	-19%	229	185	-19%	124	75	-40%	579	442	-24%
VEHICLE THEFT	15	37	147%	19	62	226%	7	12	71%	41	111	171%
ARSON	0	0	0%	2	1	-50%	0	2	+2 events	2	3	50%
TOTAL	**356**	**356**	**0%**	**365**	**342**	**-6%**	**178**	**153**	**-14%**	**899**	**850**	**-5%**

Reports: Other Crimes

1/1/22-12/31/22

2,463 REPORTS TAKEN

CATEGORY	OTHER CRIMES	YEARLY TOTALS AND PERCENTAGES			
		2021	2022	% difference	# difference
DRUG OFFENSES	POSSESS. NARCOTICS	30	20	-33%	-10
	POSSESS. DRUG PARAPHERNALIA	52	49	-6%	-3
	POSSESS. CONTROLLED SUB.	29	37	28%	8
	UNDER THE INFLUENCE OF NARCOTICS	16	6	-63%	-10
PROBATION VIO.	VIOLATION OF PROBATION	115	47	-59%	-68
CRIMES AGAINST POLICE	OBSTRUCTION	53	39	-26%	-14
	BATTERY	7	6	-14%	-1
DUI OFFENSES	ALCOHOL	55	39	-29%	-16
	DRUGS	3	4	33%	1
BATTERY	BATTERY	32	59	84%	27
DOMESTIC VIOLENCE	DOMESTIC BATTERY	42	16	-62%	-26
	VIOLATION OF RESTRAINING ORDER	33	33	0%	0
THREATS	CRIMINAL THREATS	24	20	-17%	-4
THEFTS	GRAND THEFT	252	155	-38%	-97
	PETTY THEFT	165	193	17%	28
	POSSESSION OF STOLEN PROPERTY	18	15	-17%	-3
	SHOPLIFTING	89	98	10%	9
MENTAL HEALTH	MENTAL COMMITMENT	131	104	-21%	-27
ID THEFT	IDENTITY THEFT	44	25	-43%	-19
VANDALISM	VANDALISM	122	130	7%	8
DISORDERLY CONDUCT	DISORDERLY CONDUCT - ALCOHOL	83	70	-16%	-13

Reports: Financial Loss

1/1/22-12/31/22

2,463 REPORTS TAKEN

CRIME	2021 LOSS	2022 LOSS	% DIFFERENCE	$ DIFFERENCE
ROBBERY	$317,633	$9,703	-97%	-$307,930
RESIDENTIAL BURGLARY	$268,325	$24,694	-91%	-$243,631
COMMERCIAL BURGLARY	$573,186	$37,746	-93%	-$535,440
LARCENY-THEFT	$1,102,705	$969,628	-12%	-$133,077
MOTOR VEHICLE THEFT	$557,713	$1,188,388	113%	$630,675
TOTAL	**$2,819,562**	**$2,230,159**	**-21%**	**-$589,403**

Reports Taken: Top Offenses CORTE MADERA

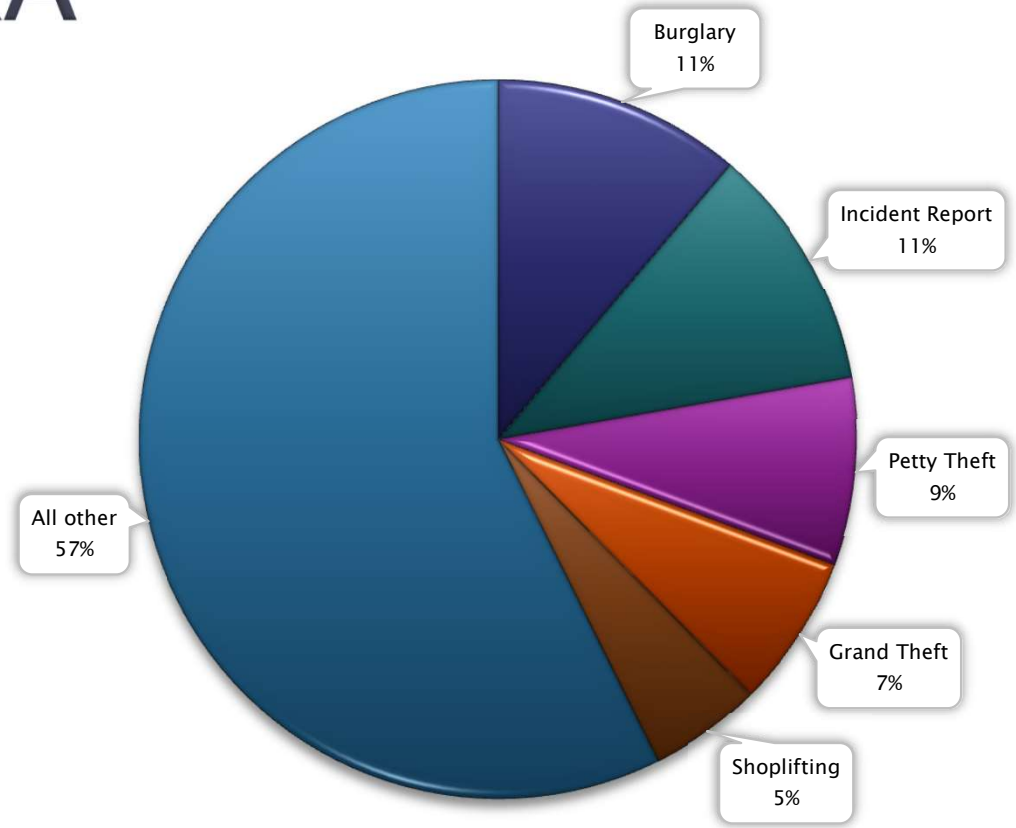
769 Reports Taken
(**-10%** from 2021)

31% of all reports taken

TOP 5 *OFFENSES

Burglary	86
Incident Report	85
Petty Theft	65
Grand Theft	53
Shoplifting	39
TOTAL	**328**

MAKE UP **43%** OF REPORTS IN CORTE MADERA



TOP TIMES WHEN EVENTS ARE REPORTED

Hour of Day	**3:00 PM**	69	9.0%
Day of Week	**Tuesday**	129	16.8%
Month	**March**	81	10.5%
Quarter in 2022	**1st**	211	27.4%
Day of the Year	**Tuesday, June 28th**	12	1.6%

*Only Offense Code 1 is counted.

Reports Taken: Top Offenses LARKSPUR

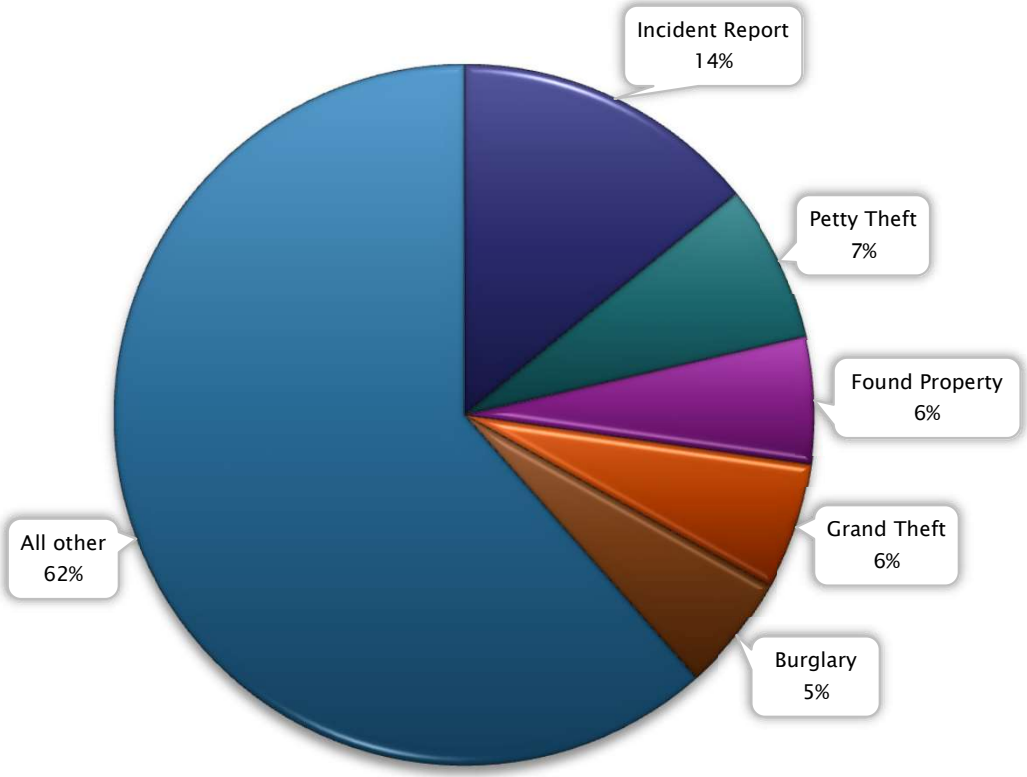
1,005 Reports Taken (**-4%** from 2021)

41% of all reports taken

TOP 5 *OFFENSES

Incident Report	142
Petty Theft	73
Found Property	59
Grand Theft	59
Burglary	54
TOTAL	**387**

MAKE UP **39%** OF REPORTS IN LARKSPUR



TOP TIMES WHEN EVENTS ARE REPORTED

Hour of Day	**10:00 AM**	86	8.6%
Day of Week	**Monday**	181	18.0%
Month	**March & August**	96 each	9.6% each
Quarter in 2022	**1st**	267	26.6%
Day of the Year	**Tuesday, March 1st** **Tuesday, June 28th**	11 each	1.1% each

*Only Offense Code 1 is counted.

Reports Taken: Top Offenses SAN ANSELMO

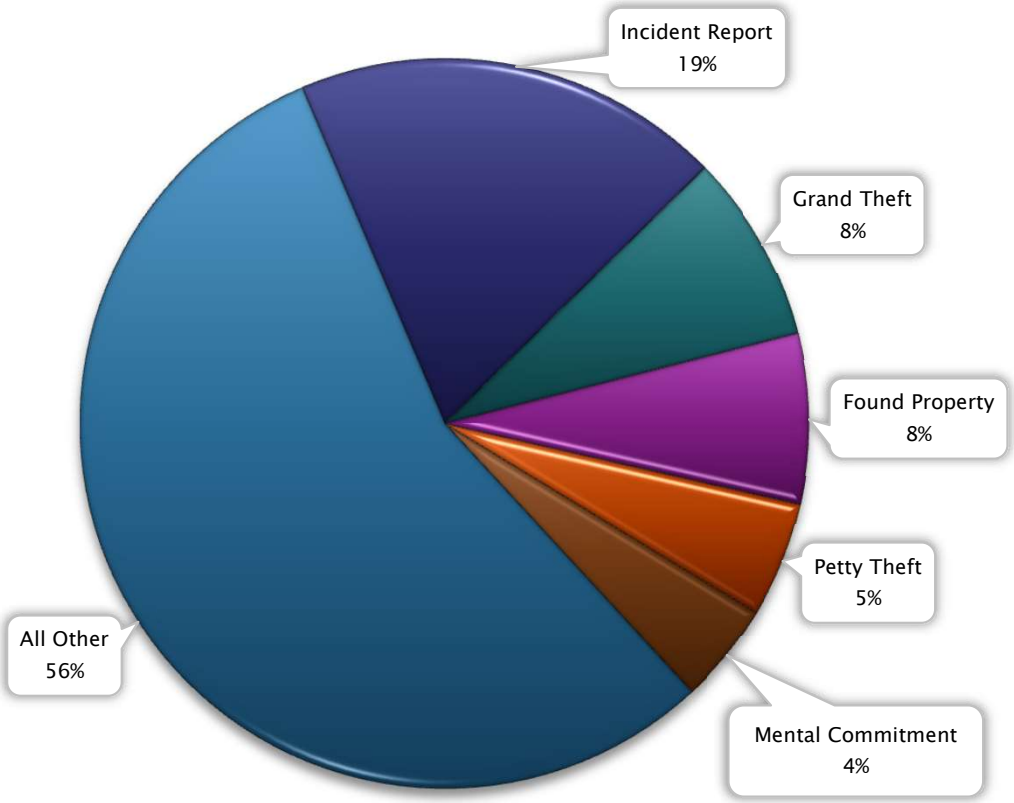
685 Reports Taken
(**-8%** from 2021)

28% of all reports taken

TOP 5 *OFFENSES

Incident Report	106
Found Property	41
Petty Theft	34
Mental Commitment	32
Property Damage Collision	32
TOTAL	**245**

MAKE UP **36%** OF REPORTS IN SAN ANSELMO



TOP TIMES WHEN EVENTS ARE REPORTED

Hour of Day	**3:00 PM**	61	7.9
Day of Week	**Tuesday**	113	16.5%
Month	**June**	69	10.1%
Quarter in 2022	**4th**	190	27.7%
Day of the Year	**Tuesday, June 28th**	10	1.5%

*Only Offense Code 1 is counted.

Moving & Parking Citations

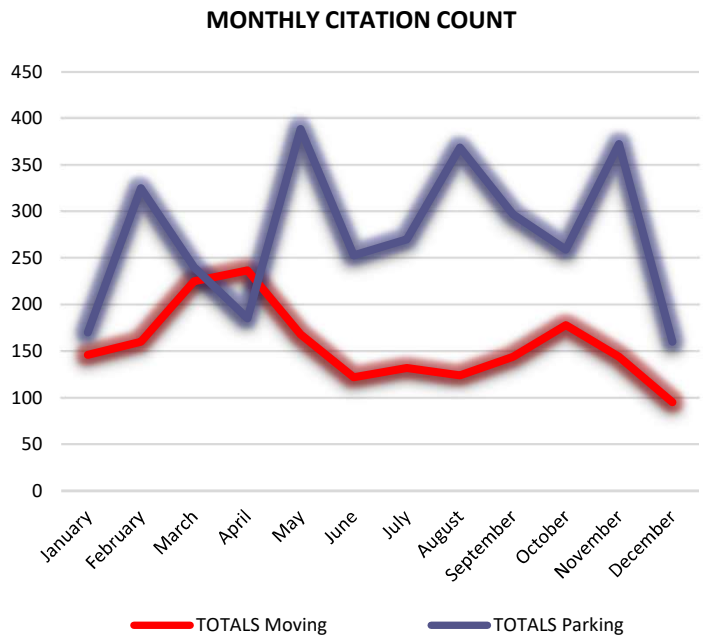
MONTH	CORTE MADERA		LARKSPUR		SAN ANSELMO		TOTALS	
	Moving	Parking	Moving	Parking	Moving	Parking	Moving	Parking
JANUARY	35	49	52	16	59	105	146	170
FEBRUARY	49	28	64	49	47	248	160	325
MARCH	52	32	83	39	90	169	225	240
APRIL	91	36	49	35	97	114	237	185
MAY	54	36	52	57	62	296	168	389
JUNE	37	40	22	47	63	166	122	253
JULY	29	31	47	33	56	206	132	270
AUGUST	31	22	31	68	62	279	124	369
SEPTEMBER	29	23	56	56	59	218	144	297
OCTOBER	32	23	70	40	76	196	178	259
NOVEMBER	32	40	42	43	70	290	144	373
DECEMBER	25	37	39	16	31	107	95	160
TOTAL	**496**	**397**	**607**	**499**	**772**	**2,394**	**1,875**	**3,290**

1,875 moving citations

3,290 parking citations

5,165 M&P Citations

(**-6%** from 2021)



Calls for Service Analysis: Traffic Collisions

1/1/22-12/31/22

591

COLLISIONS

1.8% of all CFS

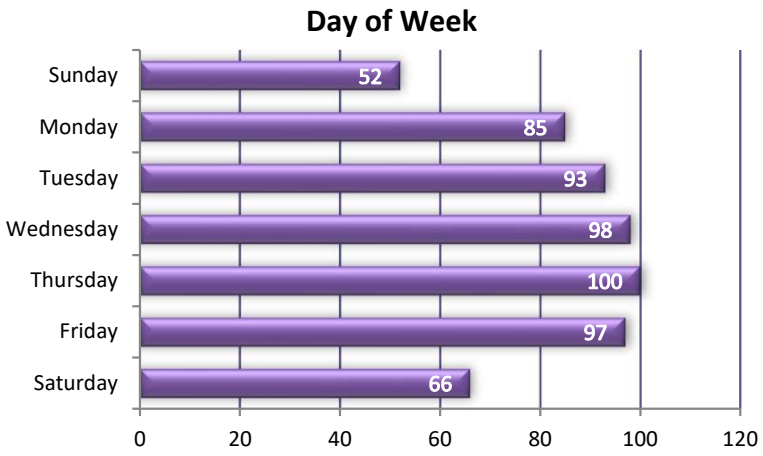
12 months | 52 weeks | 365 days | 8760 hours

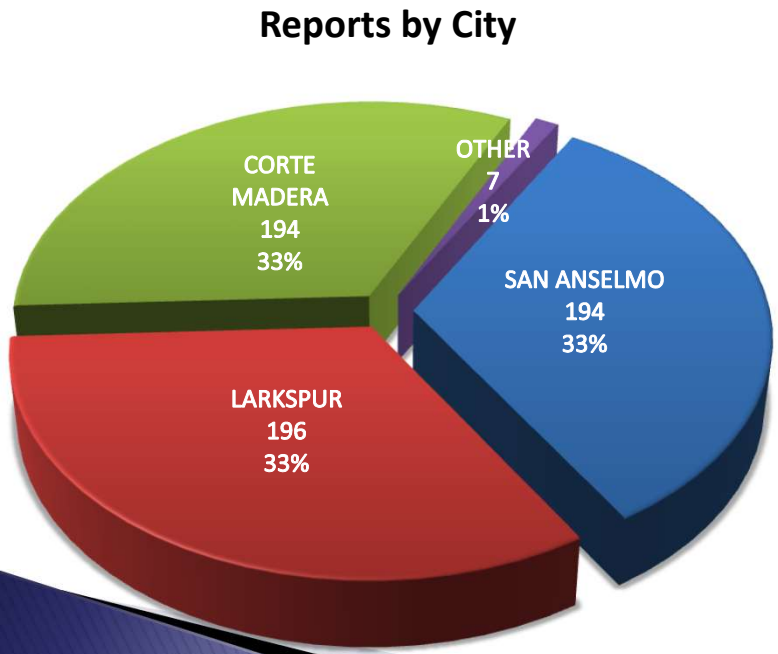
591 collisions in 2022 (+20% from 2021)

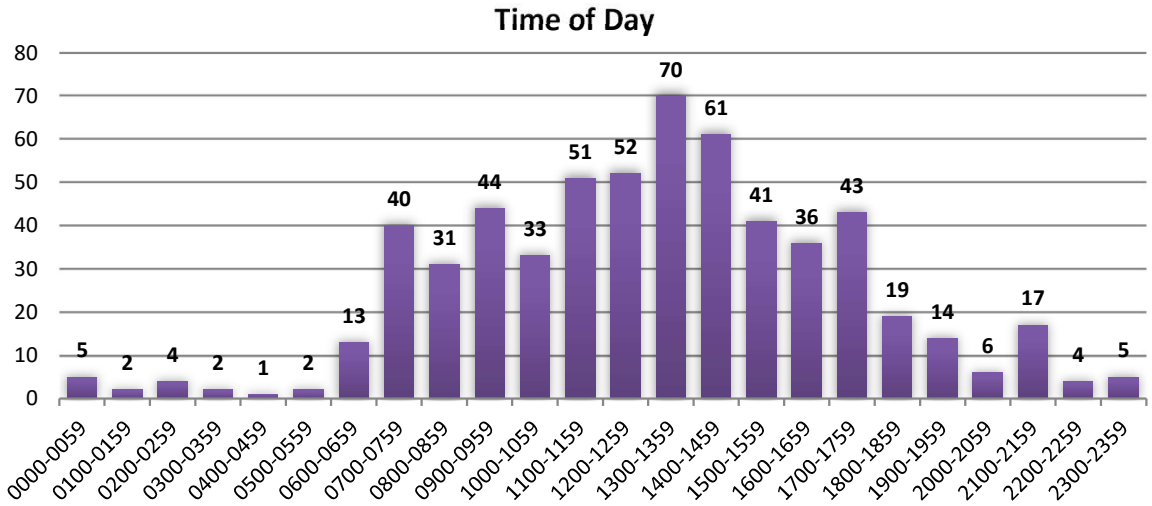
49 collisions per month

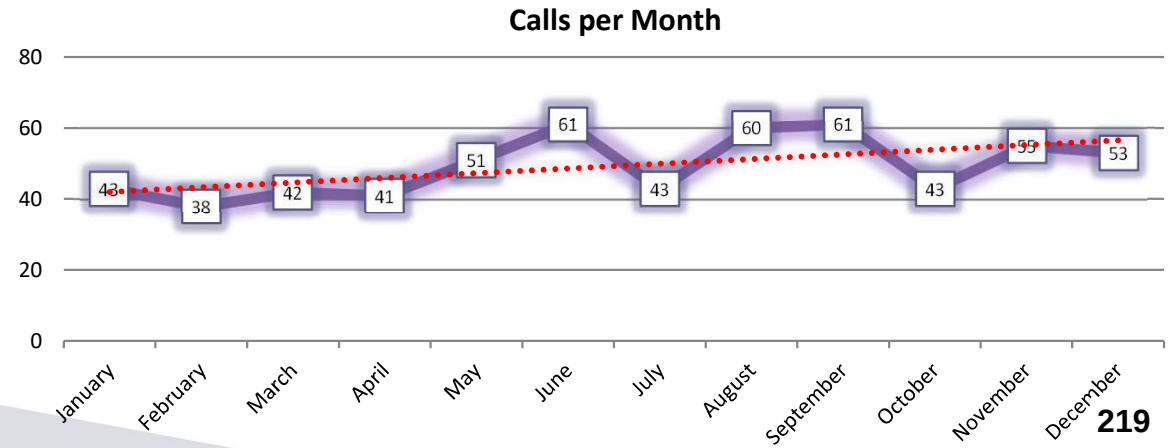
11 collisions per week

2 collision per day









Calls for Service Stats: Traffic Collisions

Top 12 Locations- Make up 25% of All TRAFFIC COLLISIONS		
Location	Count	% of Total T/C
Corte Madera Town Center	38	6.4%
The Village at Corte Madera	22	3.7%
Red Hill Shopping Center	14	2.4%
E Sir Francis Drake Blvd & Larkspur Landing Cir	11	1.9%
600 block of Red Hill Ave	9	1.5%
Bon Air Center	9	1.5%
Larkspur Ferry Terminal	9	1.5%
200 block of Doherty Dr	7	1.2%
700 block of Tamalpais Dr	7	1.2%
Cost Plus Plaza	7	1.2%
Sir Francis Drake Blvd & Butterfield Rd	7	1.2%
Tamalpais Dr & Madera Blvd	7	1.2%
TOTAL	147	24.9%

591 traffic collisions
(+20% from 2021)

Traffic Collisions make up **1.8%** of all CFS

Traffic Collisions		
Type	Count	% of Total T/C
Accident: Major Injury	10	1.7%
Accident: Minor Injury	84	14.2%
Accident: No Injury	292	49.4%
Accident: Private Property / No Injury	27	4.6%
Hit & Run: Felony	5	0.8%
Hit & Run: Property Damage Only	173	29.3%
Total	591	100%

Traffic Collisions in CORTE MADERA

194 Traffic Collisions
(+20% from 2021)

33% of all Traffic Collisions

TOP 4 LOCATIONS

Corte Madera Town Center	38	19.6%
The Village at Corte Madera	22	11.3%
700 block of Tamalpais Dr	7	3.6%
Tamalpais Dr & Madera Blvd	7	3.6%
TOTAL	**74**	**38.1%**

38% of all traffic collisions in Corte Madera occurred at the above 4 locations.

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	4	2.1%
Accident: Minor Injury	27	13.9%
Accident: No Injury	85	43.8%
Accident: Private Property / No Injury	14	7.2%
Hit & Run: Property Damage Only	64	33.0%
Total	**194**	**100%**

TOP TIMES FOR TRAFFIC COLLISION REPORTS

Hour of Day	**3:00 PM**	22	11.3%
Day of Week	**Wednesday**	35	18.0%
Month	**June**	23	11.9%
Quarter in 2022	**2nd**	59	30.4%
Day of the Year	**Tuesday, March 29th Thursday, June 16th Friday, December 16th**	4 each	2.1% each

Traffic Collisions in LARKSPUR

196 Traffic Collisions
(+16% from 2021)

33% of all Traffic Collisions

TOP 5 LOCATIONS

E Sir Francis Drake Blvd & Larkspur Landing Circle	11	5.6%
Bon Air Center	9	4.6%
Larkspur Ferry Terminal	9	4.6%
200 block of Doherty Drive	7	3.6%
Cost Plus Plaza	7	3.6%
TOTAL	**43**	**21.9%**

22% of all traffic collisions in Larkspur occurred at the above 5 locations.

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	1	0.5%
Accident: Minor Injury	31	15.8%
Accident: No Injury	103	52.6%
Accident: Private Property / No Injury	10	5.1%
Hit & Run: Felony	2	1.0%
Hit & Run: Property Damage Only	49	25.0%
Total	**196**	**100%**

TOP TIMES FOR TRAFFIC COLLISION REPORTS

Hour of Day	**10:00 AM**	25	12.8%
Day of Week	**Thursday**	35	17.9%
Month	**August**	26	13.3%
Quarter in 2022	**3rd**	61	31.1%
Day of the Year	**Wednesday, August 3rd**	5	2.6%

Traffic Collisions in SAN ANSELMO

194 Traffic Collisions
(+28% from 2021)

33% of all Traffic Collisions

TOP 5 LOCATIONS

Red Hill Shopping Center	14	7.2%
600 block of Red Hill Ave	9	4.6%
Sir Francis Drake Blvd & Butterfield Rd	7	3.6%
100 block of Red Hill Ave	4	2.1%
San Anselmo Ave & Sir Francis Drake Blvd	4	2.1
TOTAL	**38**	**19.6%**

20% of all traffic collisions in San Anselmo occurred at the above 5 locations.

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	5	2.6%
Accident: Minor Injury	26	13.4%
Accident: No Injury	98	50.5%
Accident: Private Property / No Injury	3	1.5%
Hit & Run: Felony	3	1.5%
Hit & Run: Property Damage Only	59	30.4%
Total	**194**	**100%**

TOP TIMES FOR TRAFFIC COLLISION REPORTS

Hour of Day	**2:00 PM**	27	13.9%
Day of Week	**Friday**	34	17.5%
Month	**September**	24	12.4%
Quarter in 2022	**4th**	61	31.4%
Day of the Year	**Thursday, July 14th**	5	2.6%

Threshold Analysis: 2017-2022

	2021	2022	% Change from Previous Year	Yearly Average (2017-2021)	2022: % Change from Average	Normal Range
Calls for Service	34,019	**33,333**	-2%	39,295	-15%	33,995 – 44,595
Traffic Stops	4,976	**5,425**	9%	4,530	20%	3,381 – 5,680
Reports Taken	2,645	**2,463**	-7%	2,718	-9%	2,454 – 2,982
Moving & Parking Traffic Citations	5,505	**5,165**	-6%	6,652	-22%	4,277 – 9,026
Traffic Collisions	494	**591**	20%	629	-6%	487 – 771

Central Marin Police Authority

2023 Crime & Traffic Statistics Report

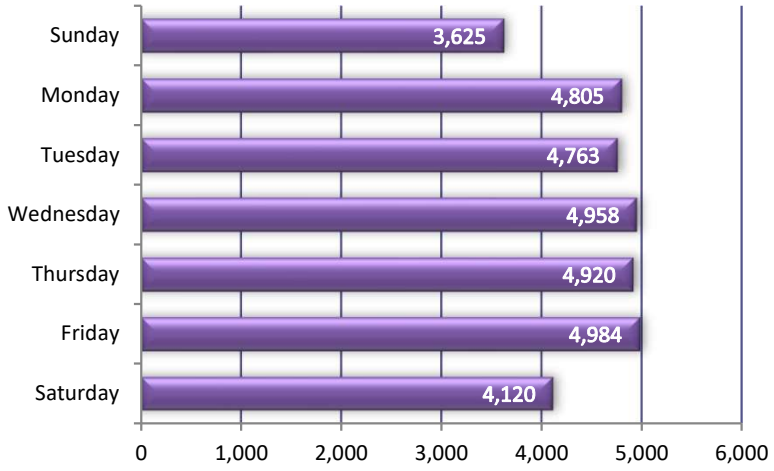
Calls for Service
Traffic Stops
Reports Taken
Moving & Parking Citations
Traffic Collisions

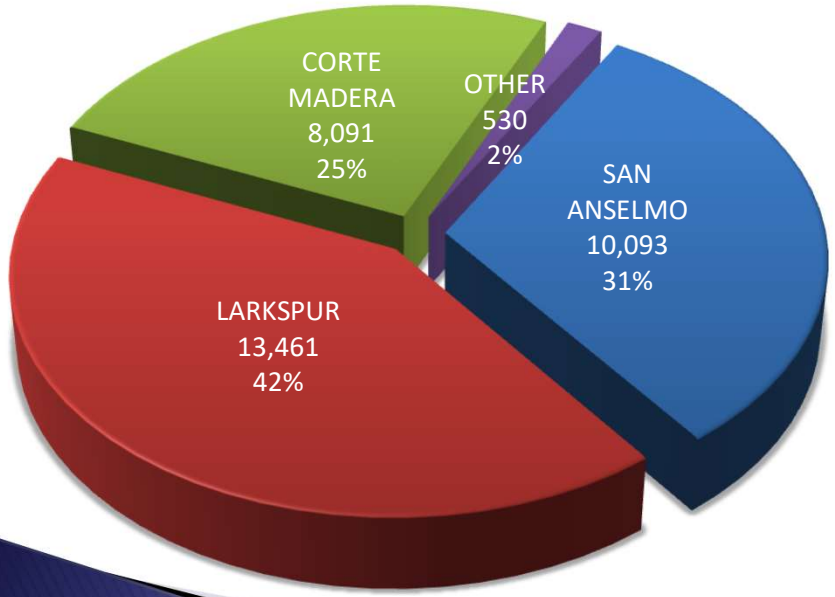
January 1, 2023 – December 31, 2023



Calls for Service Analysis

Day of Week





AVERAGES

12 months | 52 weeks | 365 days | 8760 hours

32,175 calls in 2023 (**-2%** from 2022)

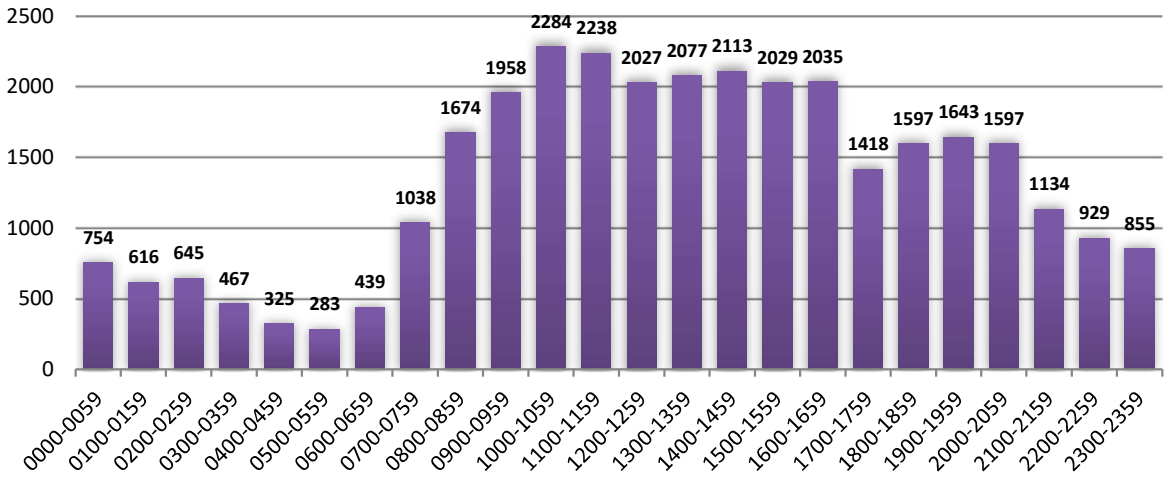
2,726 calls per month

629 calls per week

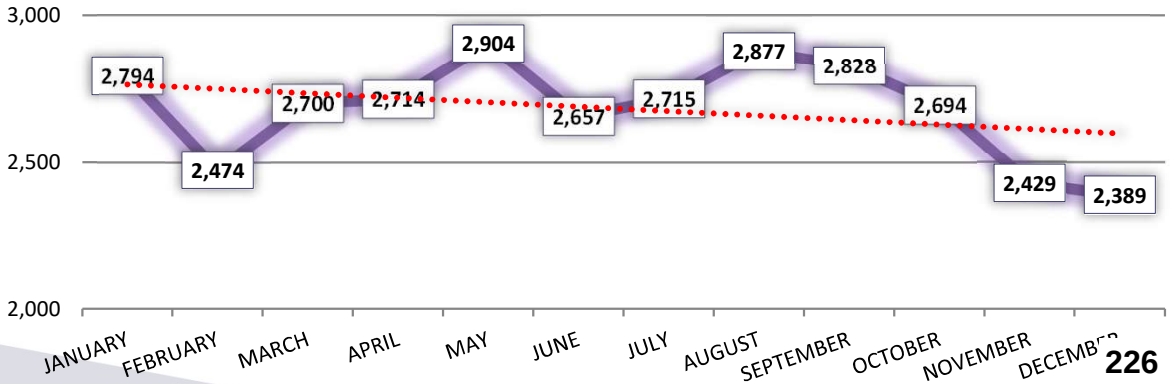
4 calls per hour

90 calls per day

Time of Day



Calls per Month



Calls for Service Stats

1/1/23-12/31/23

32,175 CFS

Top 10 CFS Locations (Excluding Police Facilities)*				
Place	**Address**	**TOWN**	**Count**	**% of Total**
The Village at Corte Madera	All Addresses	Corte Madera	929	2.9%
Corte Madera Town Center	All Addresses	Corte Madera	799	2.5%
Bon Air Center	All Addresses	Larkspur	566	1.8%
Redwood High School	395 Doherty Dr	Larkspur	433	1.3%
Cal Park Hill / Tunnel	1100 Larkspur Landing Cir	Larkspur	403	1.3%
Red Hill Shopping Center	All Addresses	San Anselmo	388	1.2%
ESFD Blvd & Larkspur Landing Cir E	SFD Blvd & Larkspur Landing Cir	Larkspur	346	1.1%
Marin Country Mart	All Addresses	Larkspur	307	1.0%
Skylark Apartments	10-28 Skylark Dr	Larkspur	296	0.9%
Aegis Corte Madera	5555 Paradise Dr	Corte Madera	263	0.8%
	Top 10 CFS Subtotal		**4,730**	**14.7%**
	Total CFS		**32,175**	**100%**

*Includes only calls with a listed address.

Top 10 CFS Types - Make up 54% of All CFS		
Type	**Count**	**% of Total**
Traffic Stop	4,637	14.4%
Assist Medical Agency	2,607	8.1%
Wireless No Duress	2,299	7.1%
Citizen Assist	2,207	6.9%
Audible Alarm	1,232	3.8%
Assist Fire	1,210	3.8%
911 Hang Up	919	2.9%
Parking Violation/Problem	883	2.7%
Advice to Citizen	773	2.4%
Welfare Check	676	2.1%
Total	**17,443**	**54.2%**

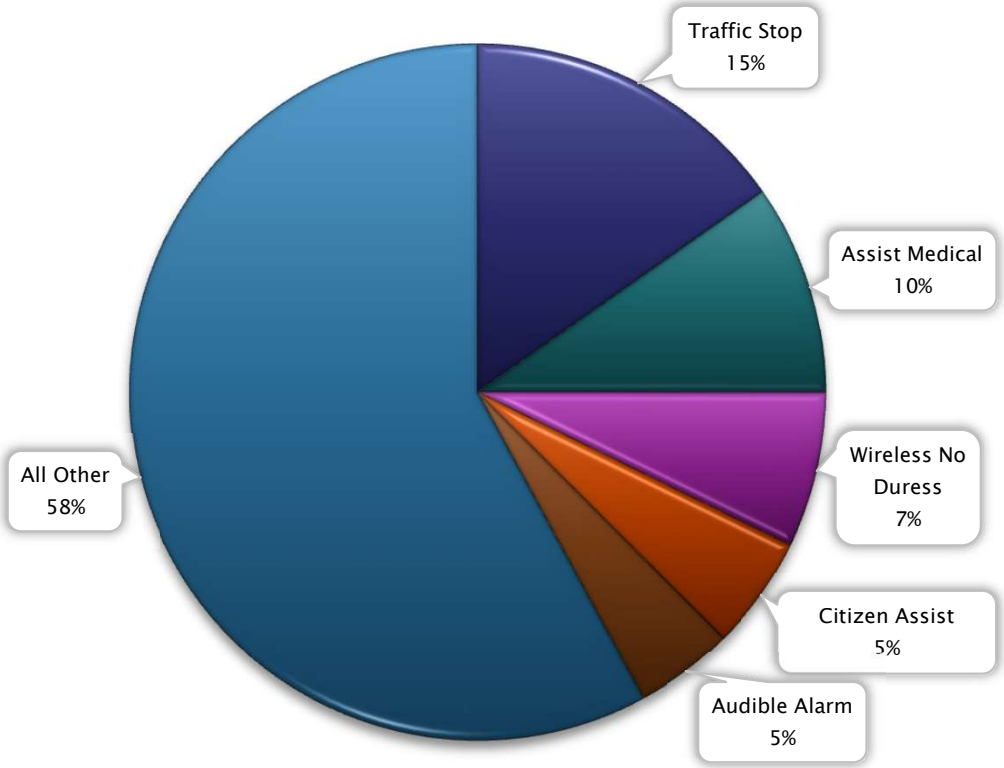
Top Calls for Service: CORTE MADERA

8,091 total CFS
(**-5%** from 2022)

Top 5 CFS make up...

42% of all CFS in CM

Top 5 CFS	
Traffic Stop	1,233
Assist Medical	791
Wireless No Duress	586
Citizen Assist	425
Audible Alarm	371



TOP TIMES OF CALLS FOR SERVICE			
Hour of Day	**4:00 PM**	582	7.2%
Day of Week	**Monday**	1,228	15.2%
Month	**August**	733	9.1%

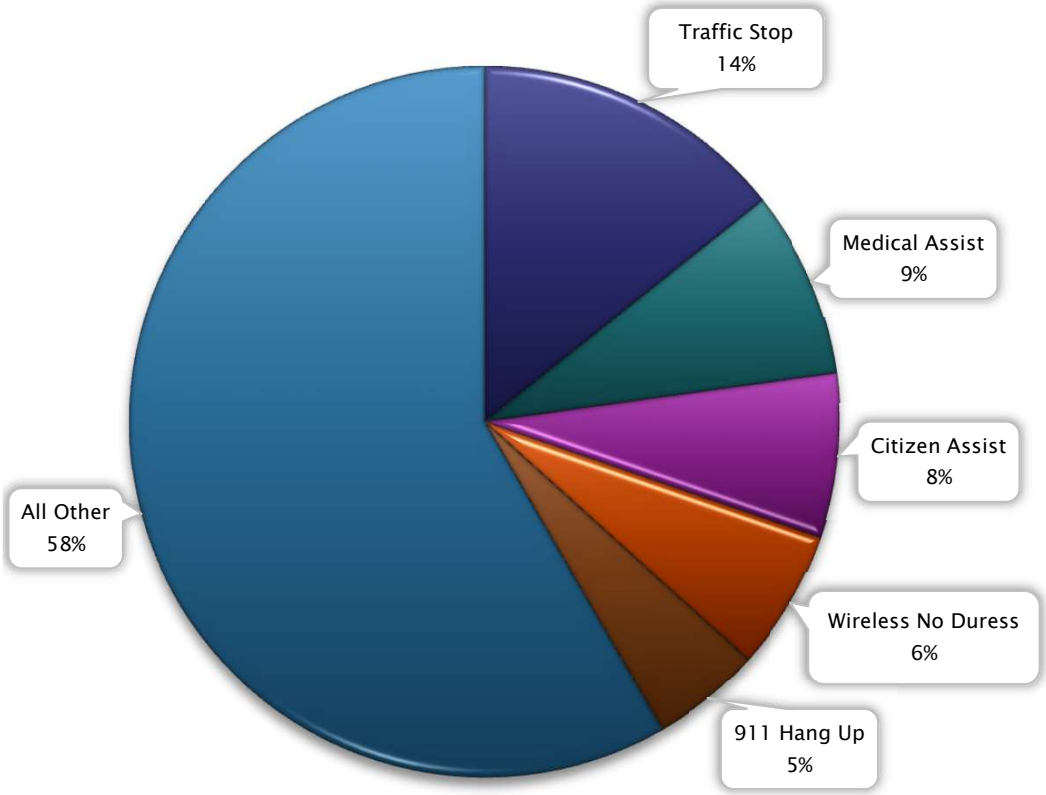
Top Calls for Service: LARKSPUR

13,461 total CFS
(**-2%** from 2022)

Top 5 CFS make up...

42% of all CFS in LKS

Top 5 CFS	
Traffic Stop	1,923
Medical Assist	1,147
Citizen Assist	1,009
Wireless No Duress	861
911 Hang Up	669



TOP TIMES OF CALLS FOR SERVICE			
Hour of Day	**10:00 AM**	983	7.3%
Day of Week	**Wednesday**	2,100	15.6%
Month	**May**	1,244	9.2%

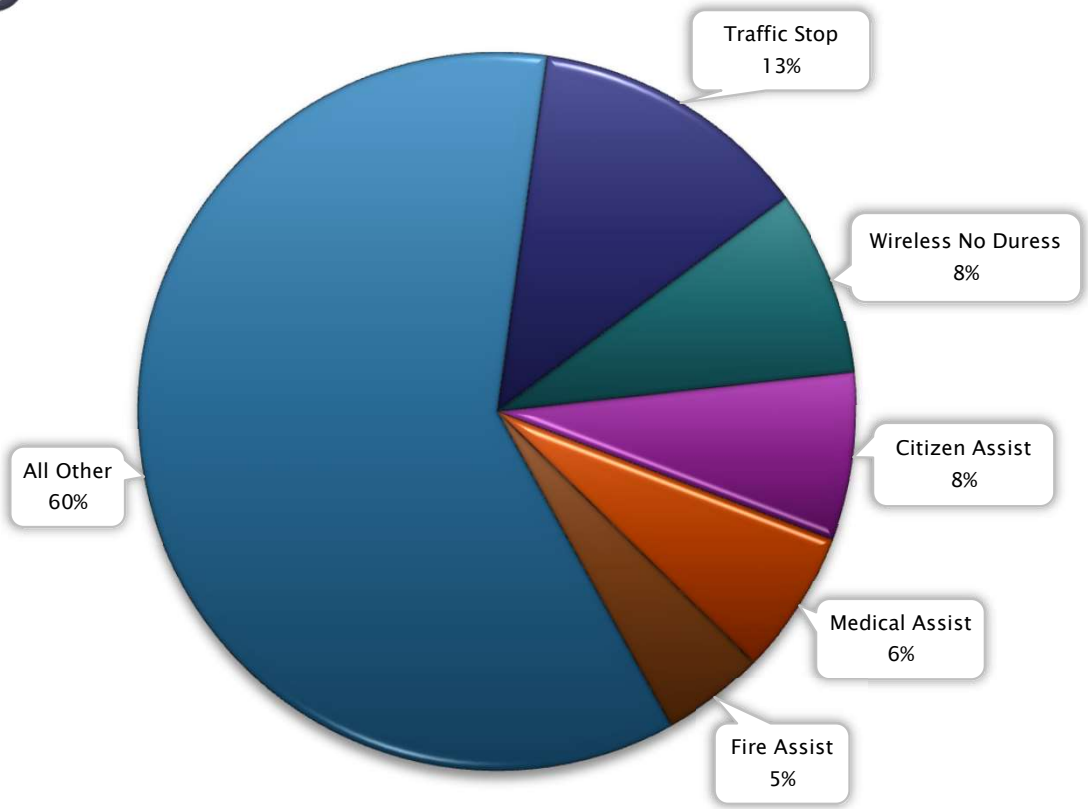
Top Calls for Service: SAN ANSELMO

10,093 total CFS
(**-4%** from 2022)

Top 5 CFS make up...

40% of all CFS in SA

Top 5 CFS	
Traffic Stop	1,274
Wireless No Duress	848
Citizen Assist	765
Medical Assist	658
Fire Assist	465



TOP TIMES OF CALLS FOR SERVICE			
Hour of Day	**10:00 AM**	722	7.2%
Day of Week	**Friday**	1,633	16.2%
Month	**August**	948	9.4%

Calls for Service Stats: Traffic Stops

4,637 traffic stops (**-15%** from 2022) • Traffic Stops make up **14%** of all CFS

Top 10 Locations- Make up 21% of All TSTOPS CFS			
Location	**Town**	**Count**	**% of Total TSTOPS**
ESFD Blvd & Larkspur Landing Cir	Larkspur	274	5.9%
Redwood High School	Larkspur	158	3.4%
San Quentin West Gate	Larkspur	92	2.0%
90 Madera Blvd	Corte Madera	84	1.8%
Wornum Dr & Redwood Hwy	Corte Madera	66	1.4%
Corte Madera Town Center	Corte Madera	65	1.4%
Magnolia Ave & Creekside Dr	Larkspur	63	1.4%
Center Blvd & Madrone Ave	San Anselmo	60	1.3%
Madera Blvd & Monona Dr	Corte Madera	60	1.3%
Greenfield Ave & Sequoia Dr	San Anselmo	55	1.2%
	TOTAL	**977**	**21.1%**

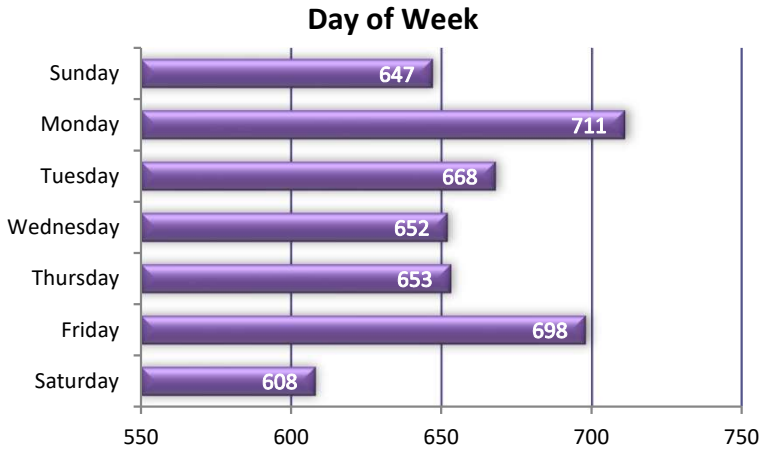
Calls for Service Analysis: Traffic Stops

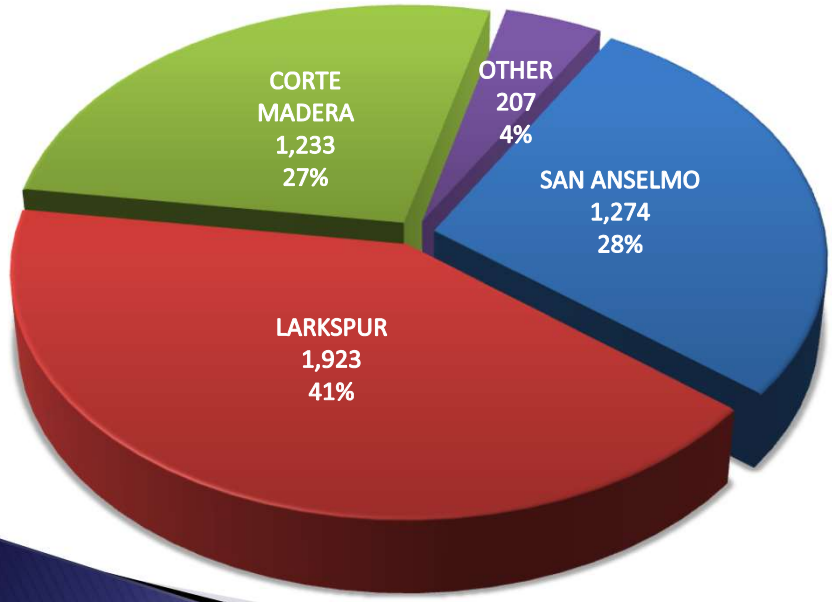
AVERAGES

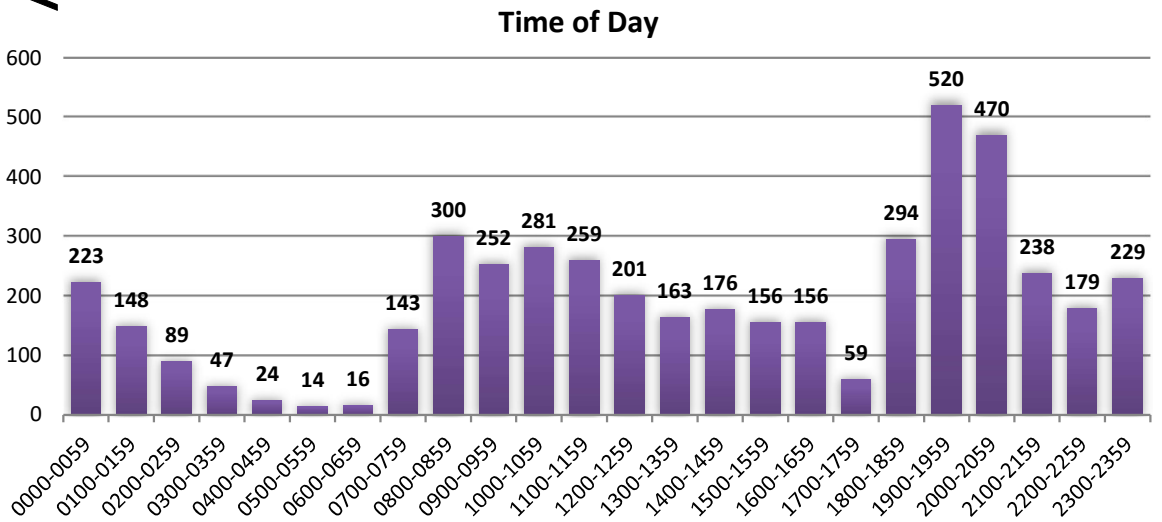
12 months | 52 weeks | 365 days | 8760 hours

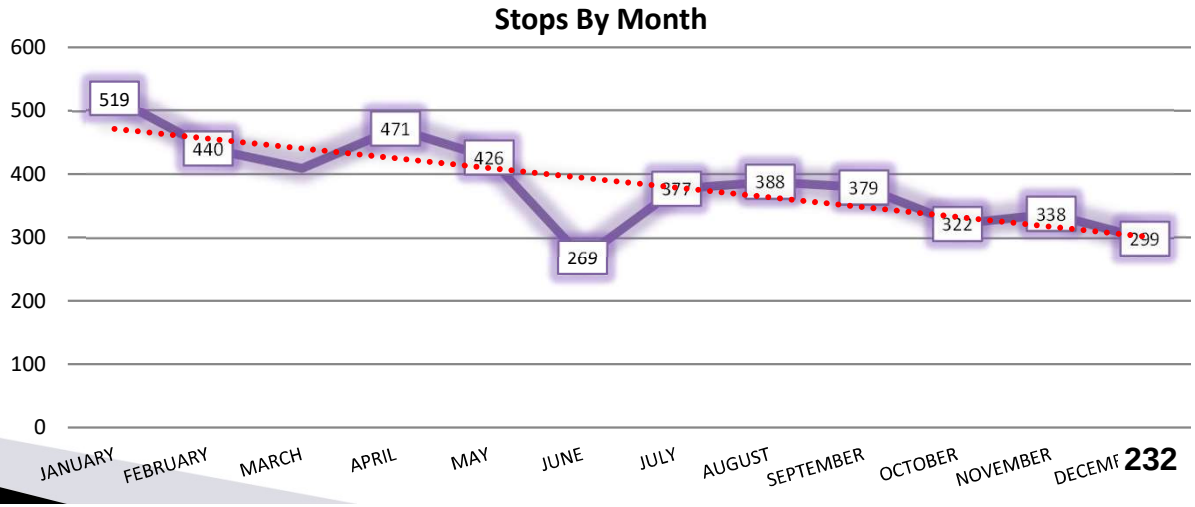
4,637 stops in 2021 (-15% from 2022)

386 stops per month









Traffic Stops: CORTE MADERA

1,233 Traffic Stops in CM
(+2% from 2022)

27% of all Traffic Stops

TOP 5 LOCATIONS

90 Madera Blvd	84
Wornum Dr / Redwood Hwy	66
Corte Madera Town Center	65
Madera Blvd / Monona Dr	60
Tamalpais Dr / Madera Blvd	46
Total	321

TOP TIMES FOR TSTOPS

Hour of Day	**7:00 PM**	120	9.7%
Day of Week	**Monday**	189	15.3%
Month	**January**	145	11.8%

Traffic Stops: LARKSPUR

1,923 Traffic Stops in LKS
(-3% from 2022)

41% of all Traffic Stops

TOP 5 LOCATIONS

East Sir Francis Drake Blvd & Larkspur Landing Circle	274
Redwood High School	158
San Quentin West Gate	92
Magnolia Ave / Creekside Dr	63
Magnolia Ave & Doherty Dr	50
Total	637

TOP TIMES FOR TSTOPS

Hour of Day	**7:00 PM**	209	17.0%
Day of Week	**Monday**	313	25.4%
Month	**April**	212	17.2%

Traffic Stops: SAN ANSELMO

1,274 Traffic Stops in SAN (−34% from 2022)

28% of all Traffic Stops

TOP 5 LOCATIONS

Center Blvd / Madrone Ave	60
699 Red Hill Ave	54
Sir Francis Drake / Bank St	53
Red Hill Shopping Center	48
Archie Williams High School	44
Total	**259**

TOP TIMES FOR TSTOPS

Hour of Day	**8:00 PM**	161	12.6%
Day of Week	**Friday**	208	16.3%
Month	**January**	152	11.9%

Reports Analysis

1/1/23-12/31/23

AVERAGES

12 months | 52 weeks | 365 days | 8760 hours

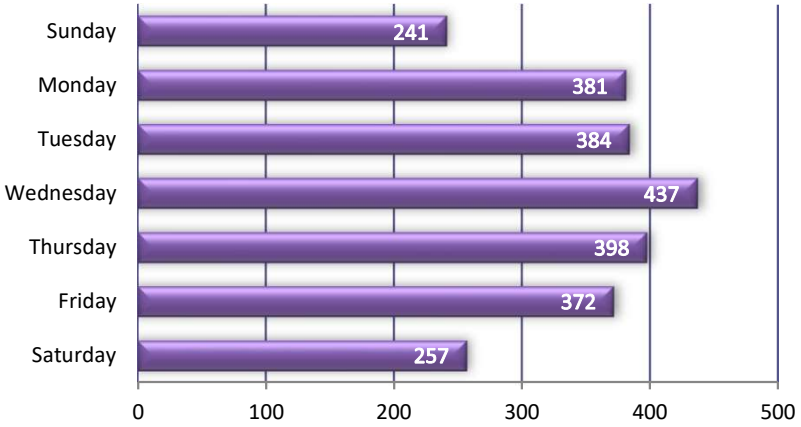
2,470 reports taken in 2023 (+0.3% from 2022)

206 reports taken per month

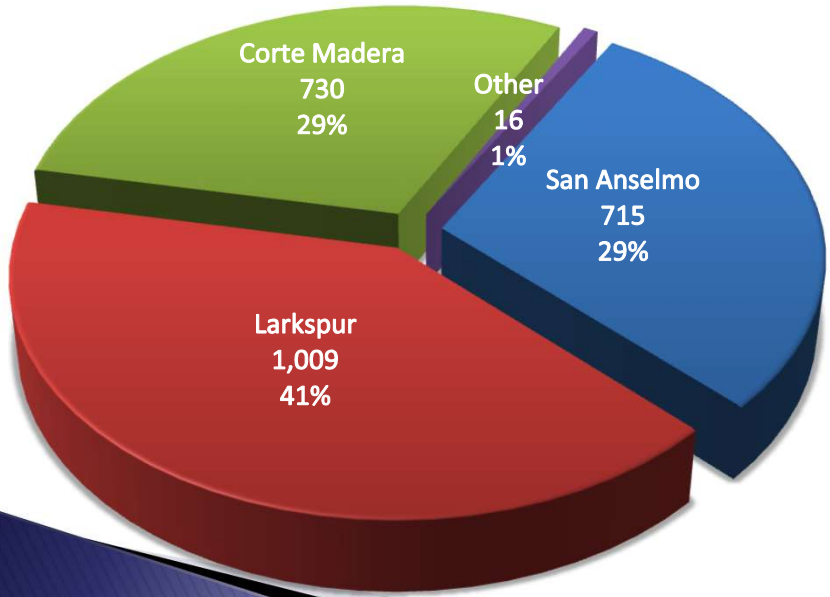
48 reports taken per week

7 reports taken per day

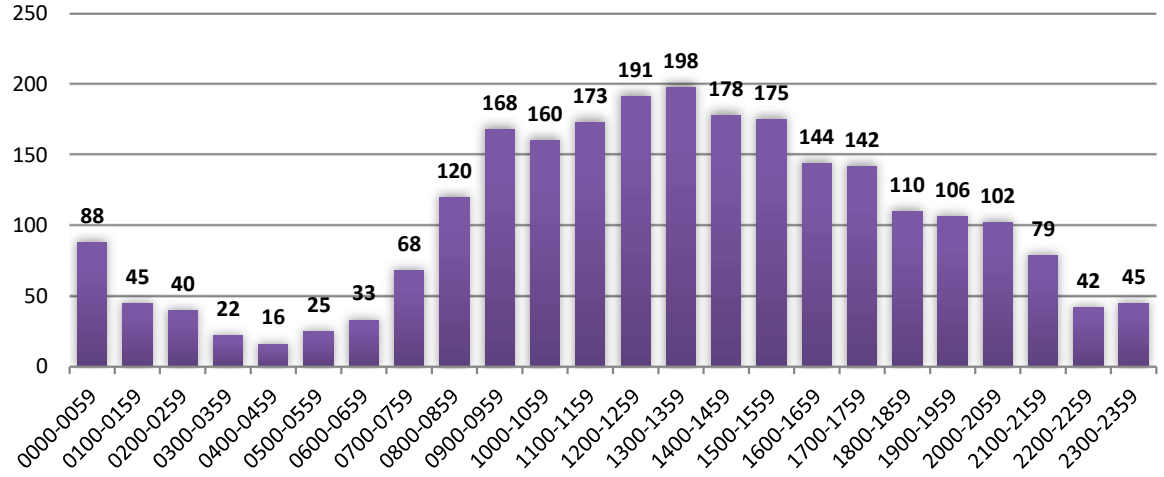
Day of Week Reported



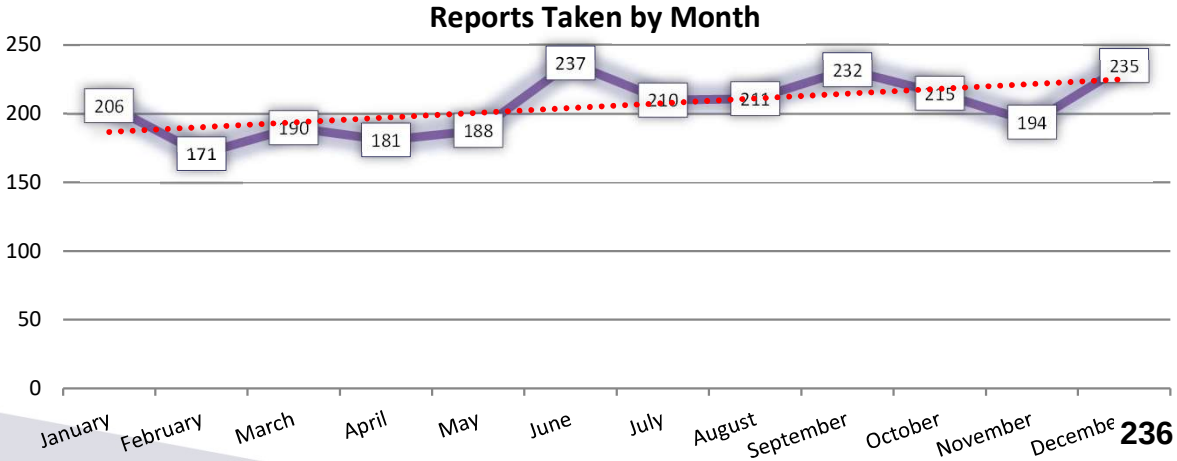
Reports by City



Time of Day Reported



Reports Taken by Month



Reports Stats

1/1/23-12/31/23

2,470 REPORTS TAKEN

(+0.3% from 2022)

Top 10 REPORTS Locations*- Make up 18% of All Reports			
Place	**Address / City**	**Count**	**% of Total**
Corte Madera Town Center	All Addresses / Corte Madera	107	4.3%
The Village at Corte Madera	All Addresses / Corte Madera	102	4.1%
Bon Air Center	All Addresses / Larkspur	60	2.4%
Redwood High School	395 Doherty Drive / Larkspur	36	1.5%
Archie Williams High School	1327 Sir Francis Drake Blvd / San Anselmo	29	1.2%
Red Hill Shopping Center	All Addresses / San Anselmo	25	1.0%
Ferry Terminal	101 E SFD / Larkspur	24	1.0%
Marin Country Mart	All Addresses / Larkspur	21	0.9%
Cost Plus Plaza	All Addresses / Larkspur	18	0.7%
Lucky Shopping Center	All Addresses / Larkspur	17	07.%
	Top 10 REPORTS Subtotal	**439**	**17.8%**
	Total REPORTS	**2,470**	**100%**

*Police Department addresses were excluded

Reports: UCR to NIBRS

1/1/23-12/31/23

2,470 REPORTS TAKEN

In March of 2022, the Central Marin Police Authority transitioned from the FBI's Summary Reporting System – commonly referred to as UCR – to the federally mandated National Incident-Based Reporting System (NIBRS). NIBRS captures additional details on each incident, to include the separate offenses within the same incident, on offenses, victims, offenders, and locations of specified crime types. Due to the transition occurring in March 2022, a comparison to 2023 would not be accurate.

For additional information, please refer to the following website:

https://www.fbi.gov/how-we-can-help-you/more-fbi-services-and-information/ucr/nibrs

Reports: Group A Offenses

1/1/23-12/31/23

2,470 REPORTS TAKEN

OFFENSE DESCRIPTION	CRIME AGAINST	2023 COUNT
ARSON	PROPERTY	4
ASSAULT OFFENSES	PERSON	142
BRIBERY	PROPERTY	0
BURGALRY / BREAKING & ENTERING	PROPERTY	57
COUNTERFEITING / FORGERY	PROPERTY	17
DESTRUCTION / DAMAGE / VANDALISM OF PROPERTY	PROPERTY	108
DRUG / NARCOTIC OFFENSES	SOCIETY	70
EMBEZZLEMENT	PROPERTY	8
EXTORTION / BLACKMAIL	PROPERTY	4
FRAUD OFFENSES	PROPERTY	117
GAMBLING OFFENSES	SOCIETY	0
HOMICIDE OFFENSES	PERSON	0
KIDNAPPING / ABDUCTION	PERSON	9
LARCENY / THEFT OFFENSES	PROPERTY	536
MOTOR VEHICLE THEFT	PROPERTY	49
PORNOGRAPHY / OBSCENE MATERIAL	SOCIETY	7
PROSTITUTION OFFENSES	SOCIETY	0
ROBBERY	PROPERTY	11
SEX OFFENSES, FORCIBLE	PERSON	32
SEX OFFENSES, NONFORCIBLE	PERSON	1
STOLEN PROPERTY OFFENSES	PROPERTY	24
WEAPON LAW VIOLATIONS	SOCIETY	15

Reports: Group B Offenses

1/1/23-12/31/23

2,470 REPORTS TAKEN

OFFENSE DESCRIPTION	CRIME AGAINST	2023 COUNT
BAD CHECKS	PROPERTY	0
CURFEW / LOITERING / VAGRANCY VIOLATIONS	SOCIETY	9
DISORDERLY CONDUCT	SOCIETY	89
DRIVING UNDER THE INFLUENCE	SOCIETY	49
DRUNKENNESS	SOCIETY	0
FAMILY OFFENSES, NONVIOLENT	SOCIETY	8
LIQUOR LAW VIOLATIONS	SOCIETY	0
PEEPING TOM	SOCIETY	0
RUNAWAY	NOT A CRIME	0
TRESPASS OF REAL PROPERTY	SOCIETY	29
ALL OTHER OFFENSES	PERSON, PROPERTY, OR SOCIETY	210

Reports Taken: Top Offenses CORTE MADERA

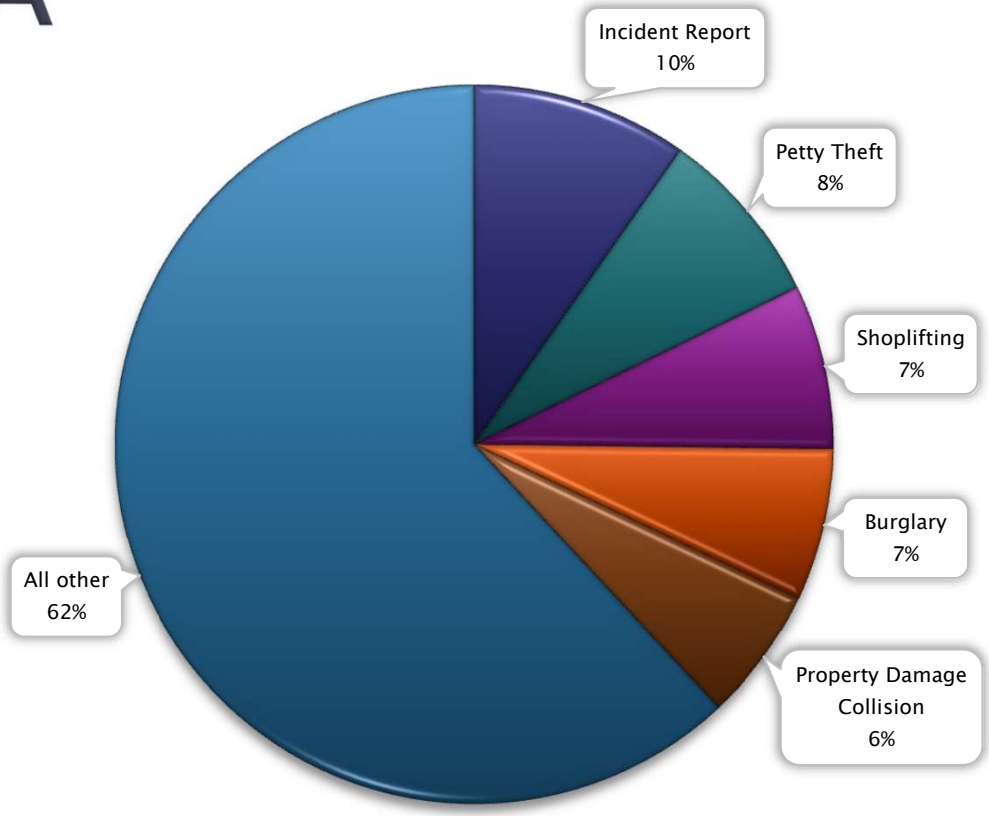
730 Reports Taken
(**-5%** from 2022)

29% of all reports taken

TOP 5 *OFFENSES

Incident Report	71
Petty Theft	59
Shoplifting	54
Burglary	50
Property Damage Collision	44
TOTAL	278

MAKE UP **29%** OF REPORTS IN CORTE MADERA



TOP TIMES WHEN EVENTS ARE REPORTED

Hour of Day	**1:00 PM**	65	8.9%
Day of Week	**Monday**	124	17.0%
Month	**June**	86	11.8%

*Only Offense Code 1 is counted.

Reports Taken: Top Offenses LARKSPUR

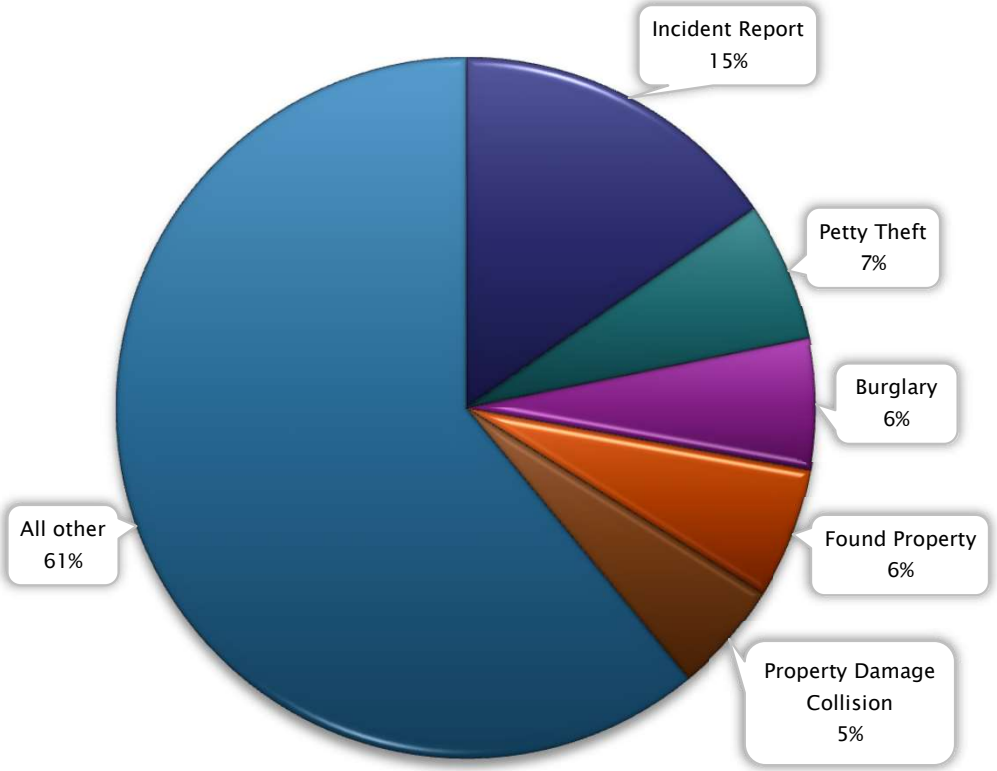
1,009 Reports Taken
(+0.4% from 2022)

41% of all reports taken

TOP 5 *OFFENSES

Incident Report	155
Petty Theft	65
Burglary	61
Found Property	61
Property Damage Collision	52
TOTAL	394

MAKE UP 39% OF REPORTS IN LARKSPUR



TOP TIMES WHEN EVENTS ARE REPORTED

Hour of Day	**12:00 PM**	86	8.5%
Day of Week	**Wednesday**	190	18.8%
Month	**September**	95	9.4%

*Only Offense Code 1 is counted.

Reports Taken: Top Offenses SAN ANSELMO

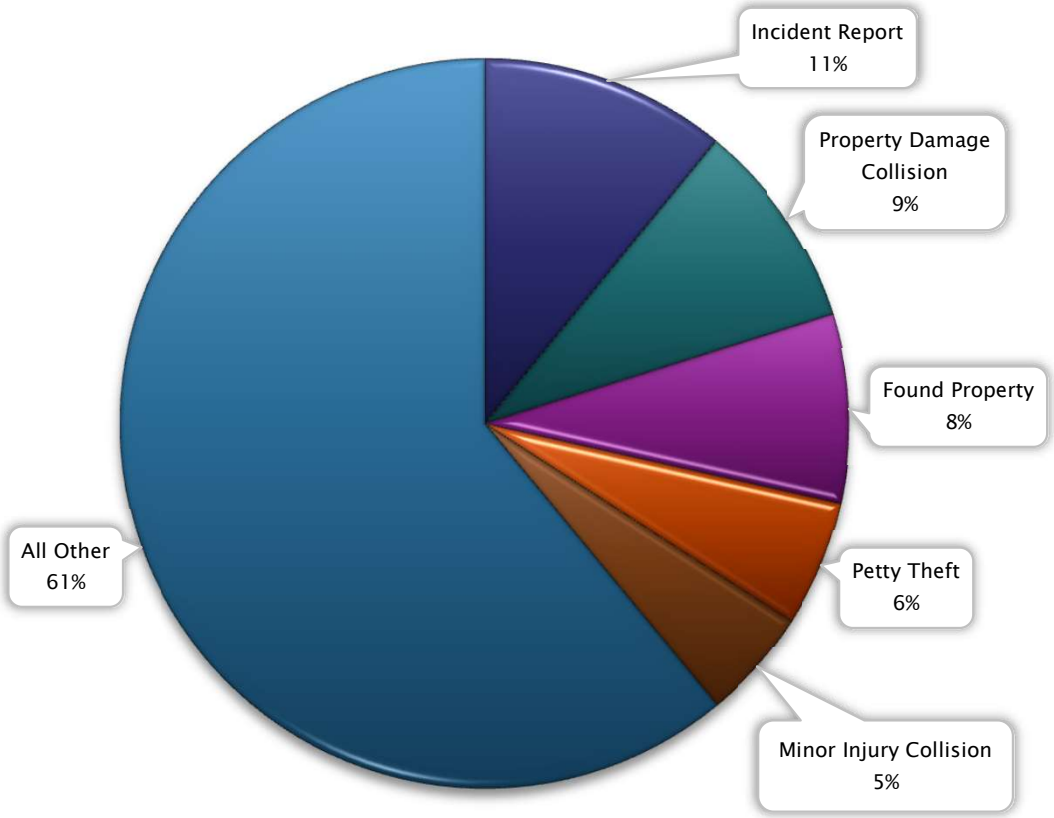
715 Reports Taken
(+4% from 2022)

29% of all reports taken

TOP 5 *OFFENSES

Incident Report	78
Property Damage Collision	66
Found Property	60
Petty Theft	40
Minor Injury Collision	35
TOTAL	279

MAKE UP 39% OF REPORTS IN SAN ANSELMO



TOP TIMES WHEN EVENTS ARE REPORTED

Hour of Day	**12:00 PM**	59	8.3%
Day of Week	**Thursday**	121	16.9%
Month	**September**	73	10.2%

*Only Offense Code 1 is counted.

Moving & Parking Citations

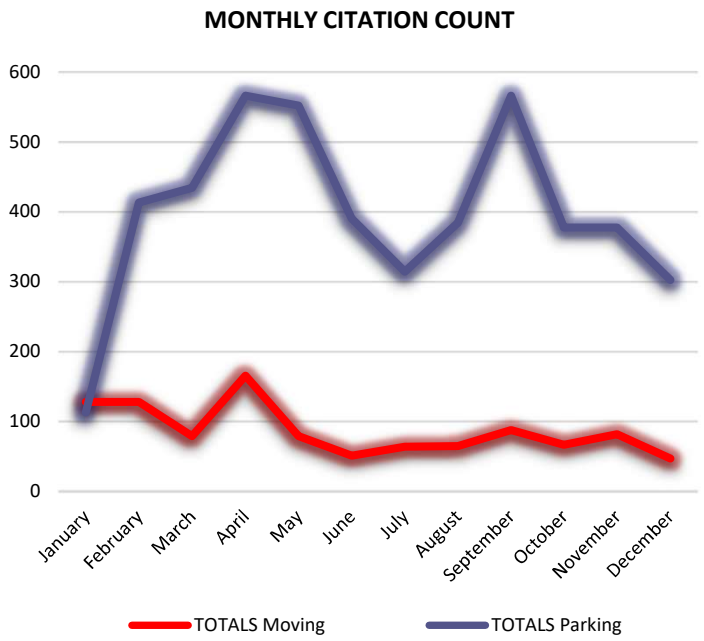
MONTH	CORTE MADERA		LARKSPUR		SAN ANSELMO		TOTALS	
	Moving	Parking	Moving	Parking	Moving	Parking	Moving	Parking
JANUARY	39	31	41	41	47	40	127	112
FEBRUARY	32	23	36	126	59	264	127	413
MARCH	28	24	24	157	26	253	78	434
APRIL	40	21	56	134	69	411	165	566
MAY	25	43	25	142	28	367	78	552
JUNE	20	41	15	77	15	272	50	390
JULY	23	42	24	121	16	151	63	314
AUGUST	21	26	22	130	21	228	64	384
SEPTEMBER	31	50	33	133	23	383	87	566
OCTOBER	17	52	23	65	26	260	66	377
NOVEMBER	32	39	32	100	17	238	81	377
DECEMBER	8	46	19	102	19	154	46	302
TOTAL	**316**	**438**	**350**	**1,328**	**366**	**3,021**	**1,032**	**4,787**

1,032 moving citations

4,787 parking citations

5,819 M&P Citations

(+13% from 2022)



Calls for Service Analysis: Traffic Collisions

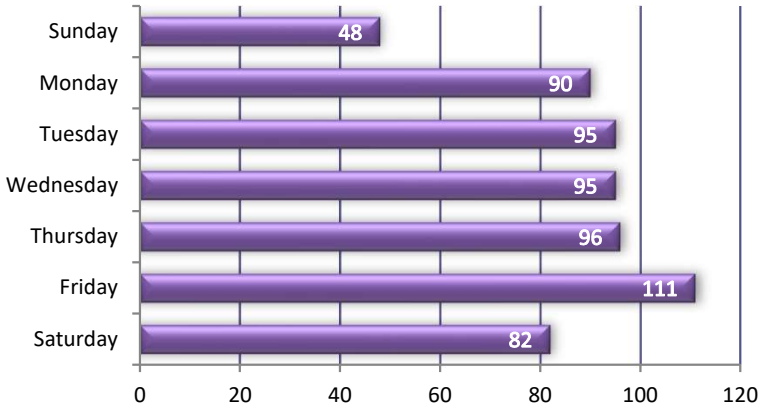
1/1/23-12/31/23

617

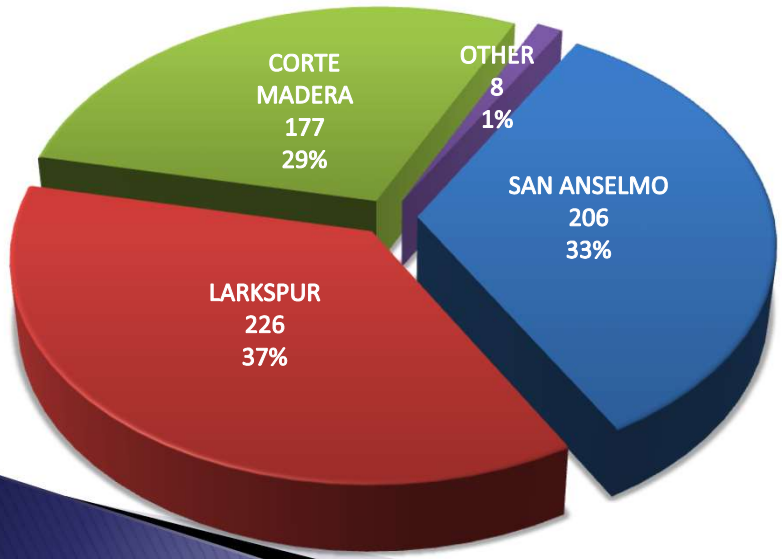
COLLISIONS

1.9% of all CFS

Day of Week



Reports by City



AVERAGES

12 months | 52 weeks | 365 days | 8760 hours

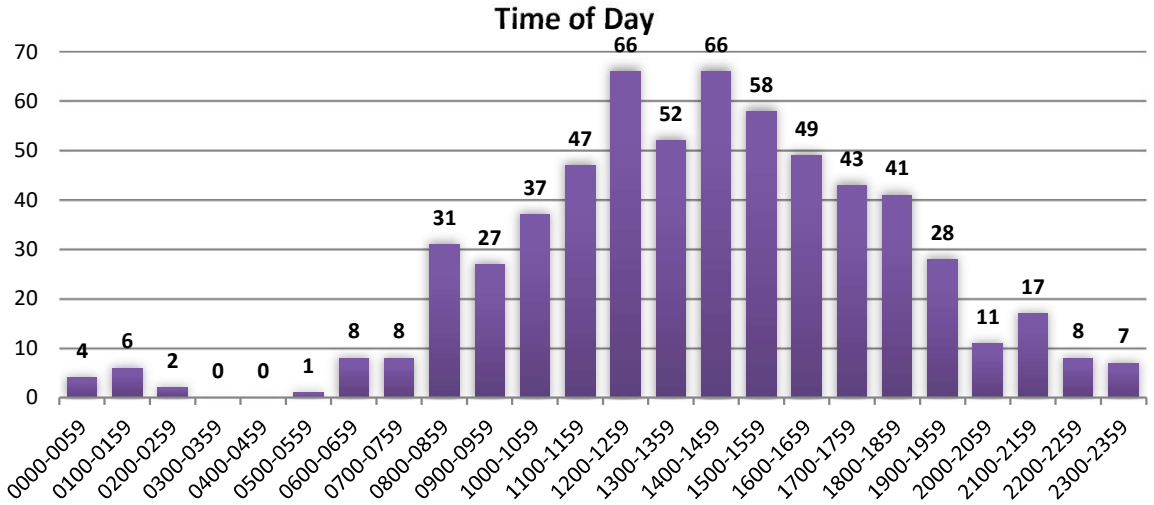
617 collisions in 2022 (+4% from 2022)

51 collisions per month

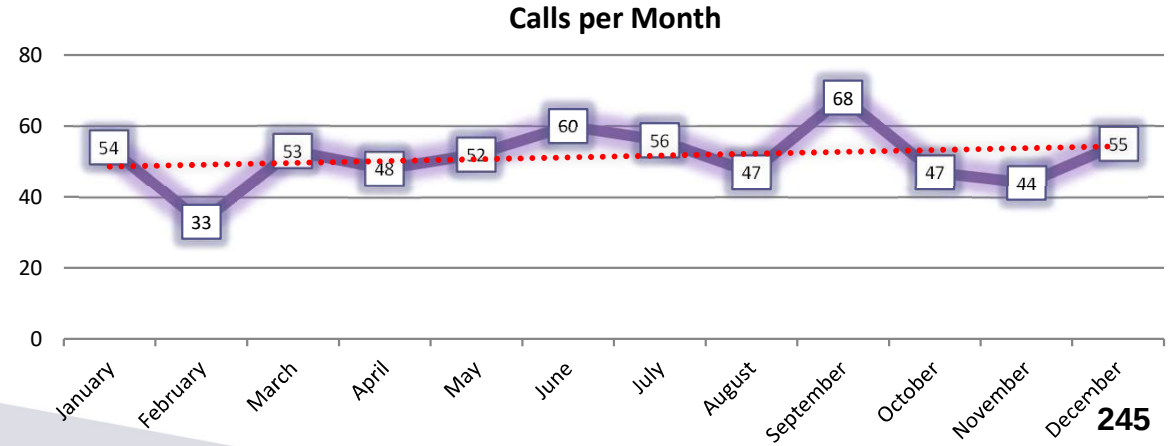
12 collisions per week

2 collision per day

Time of Day



Calls per Month



Calls for Service Stats: Traffic Collisions

Top 10 Locations- Make up 19% of All TRAFFIC COLLISIONS		
Location	**Count**	**% of Total T/C**
Corte Madera Town Center	31	5.0%
Bon Air Center	16	2.6%
E Sir Francis Drake Blvd & Larkspur Landing Cir	15	2.4%
The Village at Corte Madera	14	2.3%
Red Hill Shopping Center	10	1.6%
Larkspur Ferry Terminal	8	1.3%
Marin Country Mart	7	1.1%
Sir Francis Drake Blvd & Butterfield Rd	7	1.1%
699 Red Hill Ave	6	1.0%
Tamalpais Dr & Madera Blvd	6	1.0%
TOTAL	**120**	**19.4%**

617 traffic collisions
(+4% from 2022)

Traffic Collisions make up **1.9%** of all CFS

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	9	1.5%
Accident: Minor Injury	82	13.3%
Accident: No Injury	326	52.8%
Accident: Private Property / No Injury	41	6.6%
Hit & Run: Felony	5	0.8%
Hit & Run: Property Damage Only	154	25.0%
Total	**617**	**100%**

Traffic Collisions in CORTE MADERA

177 Traffic Collisions
(–9% from 2022)

29% of all Traffic Collisions

TOP 6 LOCATIONS

Corte Madera Town Center	31	17.5%
The Village at Corte Madera	14	7.9%
Tamalpais Dr & Madera Blvd	6	3.4%
10 Fifer Ave	4	2.3%
5627 Paradise Dr	4	2.3%
780 Tamalpais Dr	4	2.3%
TOTAL	63	35.6%

36% of all traffic collisions in Corte Madera occurred at the above 6 locations.

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	2	1.1%
Accident: Minor Injury	26	14.7%
Accident: No Injury	83	46.9%
Accident: Private Property / No Injury	16	9.0%
Hit & Run: Property Damage Only	50	28.2%
Total	**177**	**100%**

TOP TIMES FOR TRAFFIC COLLISION REPORTS

Hour of Day	**2:00 PM**	24	13.6%
Day of Week	**Friday**	32	18.1%
Month	**October**	19	10.7%

Traffic Collisions in LARKSPUR

226 Traffic Collisions
(+15% from 2022)

37% of all Traffic Collisions

TOP 4 LOCATIONS

Bon Air Center	16	7.1%
E Sir Francis Drake Blvd & Larkspur Landing Circle	15	6.6%
Larkspur Ferry Terminal	8	3.5%
Marin Country Mart	7	3.1%
TOTAL	**46**	**20.4%**

20% of all traffic collisions in Larkspur occurred at the above 4 locations.

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	2	1.1%
Accident: Minor Injury	26	14.7%
Accident: No Injury	83	46.9%
Accident: Private Property / No Injury	16	9.0%
Hit & Run: Property Damage Only	50	28.2%
Total	**177**	**100%**

TOP TIMES FOR TRAFFIC COLLISION REPORTS

Hour of Day	**12:00 PM**	26	11.5%
Day of Week	**Friday**	40	17.7%
Month	**September**	27	11.9%

Traffic Collisions in SAN ANSELMO

206 Traffic Collisions
(+6% from 2022)

33% of all Traffic Collisions

TOP 3 LOCATIONS

Red Hill Shopping Center	10	4.9%
Sir Francis Drake Blvd & Butterfield Rd	7	3.4%
699 Red Hill Ave	6	2.9%
TOTAL	**23**	**11.2%**

3% of all traffic collisions in San Anselmo occurred at the above 3 locations.

Traffic Collisions		
Type	**Count**	**% of Total T/C**
Accident: Major Injury	3	1.5%
Accident: Minor Injury	29	14.1%
Accident: No Injury	121	58.7%
Accident: Private Property / No Injury	7	3.4%
Hit & Run: Felony	3	1.5%
Hit & Run: Property Damage Only	43	20.9%
Total	**206**	**100%**

TOP TIMES FOR TRAFFIC COLLISION REPORTS

Hour of Day	**12:00 PM**	26	12.6%
Day of Week	**Friday**	37	18.0%
Month	**July & September**	37/ea	18.0%/ea

Threshold Analysis: 2018-2023

	2021	2022	2023	% Change from Previous Year	5-Year Average (2018-2022)	2023: % Change from Average	Normal Range
Calls for Service	34,019	33,333	**32,175**	-3%	38,301	-16%	32,977 – 43,625
Traffic Stops	4,976	5,425	**4,637**	-15%	4,680	-1%	3,578 – 5,781
Reports Taken	2,645	2,463	**2,470**	0.3%	2,676	-8%	2,416 – 2,935
Moving & Parking Traffic Citations	5,505	5,165	**5,819**	13%	6,404	-9%	4,166 – 8,641
Traffic Collisions	494	591	**617**	4%	623	-1%	492 – 753

STAFF REPORT

TOWN OF SAN ANSELMO Item #:1.6

MEETING DATE: June 25, 2024

AGENDA TITLE: Revenue and Expenditure Reports, May 2024

FROM: Jeff Zuba, Finance & Admin Services Director

RECOMMENDATION: That Town Council consider approving the monthly year-to-date Revenue and Expenditure Reports and corresponding activity for the period ending through May 31, 2024.

SUMMARY

Every reporting period end, the Town of San Anselmo presents to the Town Council its operations as shown on the Revenue and Expenditure reports for discussion and approval.

BACKGROUND

The Revenue and Expenditure reports are year-to-date summaries of revenues and expenditures from the Town's financial system ('Tyler Incode') for both the current as well as the prior corresponding fiscal year. These reports include the General Fund's operations given most of the Town-level operational activities are processed through the General Fund either directly or indirectly. This approval is to be obtained once a month within the fiscal year.

DISCUSSION/ANALYSIS

The revenue and expenditure data through May 31, 2024, is a compilation of all operating activity that is year-to-date for the current and prior fiscal year. These reports are sourced directly from the Town's financial system, of which a corresponding analysis has been performed identifying the key trends the Town Council should take note of.

Revenues

Overall, through the May 2024 reporting period end, the Town's General Fund revenue has increased its base relative to the prior year by $0.981M. A majority of the Town's revenue is collected at specific times.

Category	MAY YTD FY24	MAY YTD FY23	$ Change	% Change
Property Tax	15,844,298.05	14,995,196.61	849,101.44	5.66%
Sales Tax	1,178,753.61	1,199,979.52	(21,225.91)	-1.77%
Property Transfer Tax	79,863.54	78,799.00	1,064.54	1.35%
Franchise Taxes	777,133.98	746,822.13	30,311.85	4.06%
Licenses & Permits	1,151,310.24	1,247,726.35	(96,416.11)	-7.73%
Fines	94,073.30	76,304.12	17,769.18	23.29%
Cash & Investment Interest	67,228.08	53,555.70	13,672.38	25.53%
Intergovernmental	290,679.33	225,871.46	64,807.87	28.69%
Other Fees	347,934.94	277,918.51	70,016.43	25.19%
Transfers In	272,002.61	256,039.25	15,963.36	6.23%
Total	20,103,277.68	19,158,212.65	945,065.03	4.93%

As shown above, the Town's overall revenue base increased by $0.945M as its

- Property Taxes - The Town receives disbursements from the County of Marin for property taxes in December, April, and June. A portion of the increase compared to the prior period of $0.186M is due to a timing delay in the County of Marin issuing the 2022-2023 excess Education Revenue Augmentation Fund (ERAF) payment to the Town. This payment is normally received in August however it was received in October. That is outside of 60 days of year-end, so it was not recorded back into 2022-23. The remaining increase of $0.663M is due to the 5.5% growth in assessed and net taxable value the Town experienced in 2023-24.
- Sales Tax decreased by $0.021M compared to the prior period due to a slight decrease in consumer activity. The Town receives disbursements monthly from the State for Sales Tax.
- Franchise Taxes increased by $0.030M due to rate increases by the respective provider and/or consumer activity.
- License & Permits decreased by $0.096M compared to the prior period due to declining construction activity around the Town and the timing of business license collections.
- Intergovernmental increased by $0.065M compared to the prior period due to the timing of collections for Prop 172 .5% sales tax and grants related to the Housing Element.
- Other fees increased by $0.070 compared to the prior period due to the timing of collections from the Ross Valley Fire Department for the financial services contract and an increase of donations from the Friends of the Library for programming and library remodel.

As far as the other revenue streams, these changes either decreased or remained flat year-over-year resulting in an immaterial change.

Expenditures

Overall, through the May 2024 reporting period end, the Town's General Fund expenditures have increased by $1.818M compared to the prior year. This is primarily

from increases in compensation, outside services, debt service, and other expenditures. All other activity is either flat year-over-year or nets correspondingly to an immaterial change—all of which are within management's expectations.

Category	MAY YTD FY24	MAY YTD FY23	$ Change	% Change
Compensation	3,799,740.03	3,285,709.52	514,030.51	15.64%
Retirement	268,302.64	219,740.62	48,562.02	22.10%
Training	35,592.25	44,090.06	(8,497.81)	-19.27%
Outside Services	11,861,353.01	11,205,290.67	656,062.34	5.85%
Maintenance	238,403.96	49,973.55	188,430.41	377.06%
Utilities	81,439.53	23,681.13	57,758.40	243.90%
Supplies	223,529.79	141,386.03	82,143.76	58.10%
Debt Service	585,985.00	494,248.63	91,736.37	18.56%
Other Expenditure	1,380,383.96	1,169,047.45	211,336.51	18.08%
Transfers Out	789,895.72	813,517.00	(23,621.28)	-2.90%
Total	19,264,625.89	17,446,684.66	1,817,941.23	10.42%

As shown above, the Town's expenditures base overall increased by $1.818M of which is driven by compensation, outside services, debt service, and other expenditures:

- Compensation (Salaries & Wages and Benefits) increased by $0.514M compared to the prior fiscal year primarily due to the 4.5% cost of living adjustment effective July 1, 2023, filling of open positions, step adjustments, and an increase in health insurance premiums.
- Outside Services increased by $0.656M compared to the previous fiscal year due to payments for Public Safety JPA's and construction project activity, specifically Memorial Park Parking Lot.
- Maintenance increased by $0.188M compared to the previous fiscal year due to unscheduled repairs/maintenance at the Town's fire stations, Town Hall, and resources needed for upkeep of the medians.
- Supplies increased by $0.082M compared to the previous fiscal due to supplies/materials needed for traffic safety and the care of the Memorial Park field.
- Debt Service increased by $0.092M compared to the previous fiscal year due to the repayment of the 2021 Pension Obligation Bonds noted above. The bond payments are due in August and February.
- Other Expenditures increased by $0.211M compared to the previous fiscal year due to the increase in insurance premiums for property, liability, and cyber security as well as a slight increase in internal service charges for technology and building maintenance.

As far as the other expenditure streams, these changes either slightly changed or remained flat year-over-year resulting in an immaterial change. All other changes are taken together overall immaterial for further discussion and are expected given the Town's operations.

FISCAL IMPACT

None

GENERAL PLAN CONSISTENCY
Not applicable

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The Council's discussion and approval of this report is not a "project" under the California Environmental Quality Act, because it does not involve an activity which has the potential to cause a direct or reasonably foreseeable indirect physical change in the environment. (Cal. Pub. Res. Code § 21065).

ATTACHMENTS
Attachment #1: General Fund Revenue and Expenditure Report by subcategory, May 2024
Attachment #2: Expenditure Report by department, May 2024

Town of San Anselmo
2023-2024 Rev & Exp Report
as of 05/31/2024

	2022-2023 Revised Budget	2022-2023 Audited Actuals	2022-2023 YTD Actuals	% of Audited Actuals	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 YTD Actuals	% of Actual / Budget
Fund: 01 - GENERAL FUND								
Revenue								
400 - PROPERTY TAX GENERAL	9,030,734.00	9,316,564.27	8,842,999.83	94.92 %	9,609,527.00	9,609,527.00	9,270,884.10	96.48 %
401 - PENSION	2,592,646.00	2,913,414.27	2,743,477.62	94.17 %	2,756,290.00	2,756,290.00	2,866,917.13	104.01 %
402 - PROPERTY TAX OTHER	3,760,449.00	3,537,673.91	3,487,518.16	98.58 %	3,875,006.00	4,097,971.00	3,786,360.36	92.40 %
410 - OTHER TAXES	1,610,000.00	1,579,452.60	1,199,979.52	75.97 %	1,545,000.00	1,503,000.00	1,178,753.61	78.43 %
411 - FRANCHISE TAXES	775,000.00	900,545.14	746,822.13	82.93 %	848,000.00	848,000.00	777,133.98	91.64 %
420 - BUSINESS LICENSE	260,000.00	299,090.84	285,975.57	95.61 %	290,000.00	290,000.00	260,694.02	89.89 %
421 - PARKING	24,500.00	2,080.10	1,732.81	83.30 %	0.00	0.00	0.00	0.00 %
422 - CONSTRUCTION	1,075,000.00	1,074,971.84	960,017.97	89.31 %	1,016,000.00	1,141,000.00	890,616.22	78.06 %
430 - VEHICLE CODE	10,000.00	10,268.23	7,576.88	73.79 %	10,000.00	10,000.00	3,650.67	36.51 %
431 - LIBRARY	0.00	4,050.62	3,870.04	95.54 %	1,250.00	1,250.00	2,360.67	188.85 %
432 - PARKING	50,000.00	73,714.66	64,857.20	87.98 %	115,000.00	115,000.00	88,061.96	76.58 %
440 - USE OF MONEY AND PROPERTY	70,000.00	121,574.14	53,555.70	44.05 %	75,000.00	100,000.00	67,228.08	67.23 %
450 - STATE REVENUE	127,500.00	185,570.89	159,871.46	86.15 %	137,500.00	297,500.00	290,679.33	97.71 %
460 - FEDERAL REVENUE	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00 %
470 - LOCAL AGENCY REVENUE	0.00	66,000.00	66,000.00	100.00 %	0.00	0.00	0.00	0.00 %
480 - FEES FOR SERVICES	171,000.00	151,507.01	136,253.91	89.93 %	178,250.00	178,250.00	172,891.95	96.99 %
490 - MISCELLANEOUS REVENUE	100,070.00	162,016.07	141,664.60	87.44 %	102,772.00	102,772.00	175,042.99	170.32 %
519 - TRANSFERS IN	384,447.00	356,096.38	256,039.25	71.90 %	384,030.00	384,030.00	272,002.61	70.83 %
520 - SOURCE OF PROCEEDS	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00 %
Total Revenue:	**20,041,346.00**	**20,754,590.97**	**19,158,212.65**	**92.31 %**	**20,943,625.00**	**21,434,590.00**	**20,103,277.68**	**93.79 %**
Expense								
600 - SALARIES AND WAGES	3,072,145.00	2,837,609.24	2,591,332.20	91.32 %	3,336,127.00	3,336,127.00	3,004,699.72	90.07 %
601 - RETIREMENT	535,751.00	240,972.70	219,740.62	91.19 %	561,590.00	561,590.00	268,302.64	47.78 %
602 - EMPLOYEE BENEFITS	884,105.50	634,244.72	610,582.58	96.27 %	890,116.00	890,116.00	713,929.26	80.21 %
604 - RETIREE BENEFITS	156,390.00	156,390.00	83,794.74	53.58 %	164,779.00	164,779.00	81,111.05	49.22 %
610 - TRAINING	43,200.00	54,360.77	44,090.06	81.11 %	55,750.00	55,750.00	35,592.25	63.84 %
611 - OUTSIDE SERVICES	12,461,732.37	12,342,729.85	11,205,290.67	90.78 %	12,885,864.00	13,506,864.00	11,861,353.01	87.82 %
613 - PUBLICATION / DUES	15,845.50	9,189.26	8,261.26	89.90 %	25,272.00	25,272.00	17,444.68	69.03 %
614 - MAINTENANCE	21,792.50	26,704.73	19,456.58	72.86 %	83,235.00	123,235.00	97,934.18	79.47 %
615 - BUILDING MAINTENANCE	98,643.00	64,029.70	20,849.44	32.56 %	50,000.00	50,000.00	119,537.24	239.07 %
616 - VEHICLE MAINTENANCE	6,515.00	14,686.62	9,667.53	65.83 %	2,000.00	2,000.00	20,932.54	1,046.63 %
617 - UTILITIES	0.00	43,034.42	23,681.13	55.03 %	0.00	0.00	81,439.53	0.00 %
618 - HIRING	1,000.00	4,279.64	4,227.64	98.78 %	1,000.00	1,000.00	3,093.83	309.38 %
619 - MISCELLANEOUS	19,000.00	11,208.45	8,305.95	74.10 %	50,000.00	50,000.00	36,408.84	72.82 %
620 - OFFICE SUPPLIES	36,665.00	25,478.83	20,283.13	79.61 %	0.00	0.00	20,163.06	0.00 %
622 - DEPARTMENT SUPPLIES	46,355.00	131,368.48	103,411.00	78.72 %	152,450.00	202,450.00	174,572.07	86.23 %
623 - BOOKS / MAGAZINES / VIDEOS	24,074.00	22,973.10	17,691.90	77.01 %	27,500.00	27,500.00	28,794.66	104.71 %
629 - MISCELLANEOUS	1,185,641.00	1,212,247.26	1,148,120.30	94.71 %	1,371,875.00	1,371,875.00	1,323,093.24	96.44 %
630 - EQUIPMENT	0.00	132.30	132.30	100.00 %	500.00	500.00	343.37	68.67 %
631 - CAPITAL OUTLAY - CONSTRUCTION	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00 %
640 - PRINCIPAL	285,000.00	285,000.00	285,000.00	100.00 %	410,000.00	410,000.00	410,000.00	100.00 %
641 - INTEREST	248,976.00	209,248.63	209,248.63	100.00 %	176,067.00	176,067.00	175,985.33	99.95 %
670 - TRANSFERS OUT	1,503,517.00	1,503,517.00	813,517.00	54.11 %	699,500.00	774,500.00	789,895.72	101.99 %
Total Expense:	**20,646,347.87**	**19,829,405.70**	**17,446,684.66**	**87.98 %**	**20,943,625.00**	**21,729,625.00**	**19,264,626.22**	**88.66 %**
Total Fund: 01 - GENERAL FUND:	**-605,001.87**	**925,185.27**	**1,711,527.99**		**0.00**	**-295,035.00**	**838,651.46**	
Report Total:	**-605,001.87**	**925,185.27**	**1,711,527.99**		**0.00**	**-295,035.00**	**838,651.46**	

Town of San Anselmo
2023-2024 Rev & Exp Report
as of 05/31/2024

	2022-2023 Revised Budget	2022-2023 Audited Actuals	2022-2023 YTD Actuals	% of Audited Actuals	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 YTD Actuals	% of Actual / Budget
Fund: 01 - GENERAL FUND								
Expense								
00 - UNDESIGNATED	1,503,517.00	1,503,517.00	813,517.00	54.11 %	699,500.00	774,500.00	789,895.72	101.99 %
11 - TOWN COUNCIL	101,030.00	71,934.21	67,886.50	94.37 %	63,255.00	63,255.00	32,743.93	51.76 %
12 - ADMINISTRATION	1,450,835.00	1,312,278.74	1,197,930.73	91.29 %	1,566,544.00	1,566,544.00	1,401,244.95	89.45 %
16 - LEGAL SERVICES	385,000.00	300,254.80	224,465.30	74.76 %	425,000.00	425,000.00	222,610.50	52.38 %
18 - PLANNING	958,759.00	721,747.55	650,818.17	90.17 %	1,053,901.00	1,053,901.00	833,601.70	79.10 %
21 - NON-DEPARTMENTAL	1,414,224.50	1,096,425.45	1,020,821.69	93.10 %	1,654,808.00	2,120,808.00	1,619,047.13	76.34 %
30 - POLICE	4,938,129.00	4,938,129.00	4,526,618.25	91.67 %	5,184,636.00	5,184,636.00	4,770,693.62	92.02 %
32 - ROSS VALLEY FIRE SERVICE	4,869,951.00	4,829,687.31	4,398,380.38	91.07 %	5,088,722.00	5,088,722.00	4,649,249.13	91.36 %
40 - DEBT SERVICE	530,476.00	495,548.63	495,548.63	100.00 %	587,567.00	587,567.00	587,285.33	99.95 %
41 - ENGINEERING AND INSPECTION	1,760,519.00	1,502,810.96	1,339,526.75	89.13 %	1,684,804.00	1,809,804.00	1,483,388.43	81.96 %
42 - STREETS	1,078,724.00	1,231,798.00	1,073,607.55	87.16 %	1,145,909.00	1,185,909.00	1,120,880.20	94.52 %
71 - LIBRARY	781,632.87	792,973.27	735,536.67	92.76 %	847,839.00	847,839.00	801,501.14	94.53 %
81 - PARKS	579,146.00	737,234.96	629,216.92	85.35 %	614,458.00	694,458.00	676,494.77	97.41 %
82 - RECREATION/GENERAL FUND	294,404.50	295,065.82	272,810.12	92.46 %	326,682.00	326,682.00	275,989.67	84.48 %
Total Expense:	**20,646,347.87**	**19,829,405.70**	**17,446,684.66**	**87.98 %**	**20,943,625.00**	**21,729,625.00**	**19,264,626.22**	**88.66 %**
Total Fund: 01 - GENERAL FUND:	**20,646,347.87**	**19,829,405.70**	**17,446,684.66**	**87.98 %**	**20,943,625.00**	**21,729,625.00**	**19,264,626.22**	**88.66 %**
Report Total:	**20,646,347.87**	**19,829,405.70**	**17,446,684.66**	**87.98 %**	**20,943,625.00**	**21,729,625.00**	**19,264,626.22**	**88.66 %**

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 2.1

MEETING DATE: June 25, 2024

AGENDA TITLE: Consideration of Resolution Placing Measure on November 5, 2024 General Election Ballot regarding Just Cause Eviction and Tenant Protection Ordinance

FROM: Administration, Planning, Town Attorney's Office

RECOMMENDATION: Consider Resolution placing measure on November 5, 2024 ballot adopting just cause and tenant protection ordinance.

BACKGROUND

After several public meetings and extensive community engagement throughout 2023, the Town Council directed staff to separate the issues of rent stabilization and just cause eviction. On April 9, 2024, the Town Council adopted a Rent Stabilization Ordinance, which is the subject of a referendum. On May 28, 2024, the Town Council voted to place the Rent Stabilization Ordinance referendum on the November 5, 2024 General Election.

As a companion discussion to Rent Stabilization, at a public hearing on May 14, 2024 the Town Council discussed just cause tenancy termination and tenant protection issues. At that meeting, 3 of 5 Councilmembers directed staff to return with a Just Cause Eviction and Tenant Protection Ordinance Template for the Council's consideration.

On May 28, 2024, the Town Council held a second public meeting to consider a Draft Ordinance Template. After hearing public comment and discussing the matter, 3 of 5 Councilmembers directed modifications to the Draft Ordinance. A majority of the Council also indicated that it sought to place the issue on the ballot to be voted on at the November 5, 2024 General Election. Staff now returns with a Just Cause Eviction and Tenant Protection Ordinance and Resolution to place the Ordinance as a measure on the ballot.

By way of background, the Tenant Protection Act, Government Code sections 1947.12 and 1946.2 ("TPA") contains Statewide rent stabilization and just cause eviction and tenancy termination regulations that apply to certain residential rental properties. The tenant protection provisions of the TPA apply to tenants after 12 months of residency on non-exempt properties 15 years and older on a rolling basis.

Under the TPA, a property owner may only end a tenancy or refuse to renew a lease if it is for a "just cause" reason, which can either be "at-fault" or "no-fault." A local jurisdiction may adopt more stringent just cause regulations. The TPA also requires landlords to pay relocation assistance for no-fault evictions in the amount equal to one month's rent. The TPA does not address short-term relocation benefits when a tenant must move out temporarily for repairs. As noted previously, the draft Ordinance contains many provisions of the TPA, which would apply to tenants after 30 days of residency. More protective provisions are also included per Council direction.

DISCUSSION

A. Changes Per Majority Council Direction.

Staff has made following modifications to the Draft Ordinance per majority Council direction at the May 28, 2024 meeting:

- Five Year Right of Return Upon Same Terms for No-Fault Just Cause Evictions. If a property owner evicts a tenant for any no-fault just cause reason, the displaced tenant is entitled to return to the unit with the same rent (plus allowable rent increases under law) and the same terms if the property owner decides to re-rent the unit within 5 years of the termination. The tenant must give the landlord notice of the desire to consider reoccupation of the unit in writing within 30 days of the termination of the tenancy.
- No-Fault Just Cause Relocation Assistance, 90-day Tenancy. To be eligible for relocation assistance for a no-fault just cause eviction, the tenant must have lived in the residential rental unit for a period of 90 days or longer.
- 90-day Notice to Terminate for No-Fault Just Cause. A property owner must give at least 90 days' notice to a tenant to terminate for any no-fault just cause reason. Terminations for at-fault just cause reasons are governed by State law.
- Short Term Relocation Assistance $180 Per Day, Adjusted Annually per CPI. If a tenant is displaced from a rental unit for a period of 30 days or less for renovation or repair work, the property owner must compensate the tenant in the amount of $180 per day, adjusted annually pursuant to the San Francisco Bay Area Consumer Price Index. The tenant may either receive this compensation as a deduction from rent or as a payment. Staff has maintained the ability of a tenant to receive a payment rather than require a deduction from rent because there are some circumstances in landlord-tenant law where a tenant may wish to keep paying rent to preserve certain tenant arguments. In either event, the compensation of $180 days is the same, and the choice is up to the tenant regarding a cash compensation or rent deduction.

B. Just Cause Eviction and Tenant Protection Ordinance Summary.

The following summarizes tenant protections under the Draft Ordinance. As noted in previous staff reports, many of the provisions are taken from the Tenant Protection Act.

- Applies to properties with 3 residential rental units or more.
- Landlords require “just cause” to terminate a tenancy, which is either “at-fault” or “no-fault.” Applies to tenants who have lawfully occupied the residence for 30 days or more.
- At-fault just cause:
  - Default in payment of rent
  - Breach of a material lease term
  - Maintaining or committing a nuisance
  - Committing waste
  - The tenant had lease that terminated on or after date of Ordinance and the tenant refuses to execute a lease extension or renewal upon similar terms
  - Criminal activity
  - Subletting or assigning in violation of the lease
  - Tenant failure to allow owner required access
  - Using the premises for an unlawful purpose
  - An employee, agent, or licensee’s failure to vacate after their termination
  - Failure to deliver required possession of the property after notice
- No-fault just cause:
  - The intent of the owner’s family to occupy the property. For leases entered after the effective date of the Ordinance, this provision shall only apply if it is included in the lease or if tenant agrees in writing to the termination.
  - Withdrawal of the property from the rental market. Tenants are entitled to a 120 day minimum notice.
  - A government or court order to vacate the property.
  - Intent to demolish or substantially remodel property.
- Just Cause Curable Lease Violation. Before evicting for a just cause at-fault breach of lease, if the issue is curable, the property owner must give notice of the violation and allow the tenant the opportunity to cure.
- Notice. The property owner must provide the following notices:
  - Notice of existence of the Ordinance and availability of potential relocation assistance. For tenancies after the Ordinance date, notice must be included in either the lease or as a written notice signed by the tenant.
  - For all no-fault terminations, owner must give at least a 90-day notice of termination. At-fault terminations governed by State law.
- Relocation Assistance. A tenant who has lawfully and continuously occupied the property for at least 90 days will be eligible for relocation assistance paid by the landlord for a no-fault just cause eviction regardless of the tenant’s income. If the property owner has given the tenant a notice to terminate of 120 days or greater, then the amount of relocation assistance shall be equal to 2 months’ rent. If the property owner has given the tenant a notice to terminate tenancy of less than 120 days, relocation shall be equal to 3 months’ rent.
- 5-year Right of Return Upon Same Terms. A tenant evicted for a no-fault reason shall be entitled to return to the unit upon the same terms if the property owner decides to re-rent the property within 5 years of the termination. Tenant must give landlord notice.

- Short-Term Relocation Assistance. A tenant displaced from a unit for repairs for 30 days or less is entitled to $180 per day, adjusted annually per the CPI.
- The following is a summary of the most common exempt units.
  - Two or fewer residential rental units located on a parcel or lot, or contiguous parcels or lots under common ownership. This is the same as the Town's Rent Stabilization Ordinance.
  - A unit in a hotel, boarding house, or an institutional facility including a hospital or a care facility.
  - School dormitories.
  - Single-family homes and condominiums.
  - ADUs and JADUs.

C. Ballot Measure.

Pursuant to majority Council direction, staff has included a draft Resolution that would place the Ordinance as a Ballot Measure on the November 5, 2024 General Election. Pursuant to Elections Code section 9217, if a majority of voters approve the Measure, the Ordinance will become part of the Town's Municipal Code. Pursuant to Elections Code section 9217, staff has included a provision allowing the Town Council to repeal or amend the Ordinance directly if the Measure passes. Without this language, any amendment/repeal is only available by a vote of the people (i.e., the Council would have to place another measure on the ballot if it sought to amend the Ordinance at a future date.) If the Measure fails, then no ordinance on the same or similar subject matter may be enacted from 1 year of the date of the election. (Elec. Code, § 9241.)

RECOMMENDATION

Staff has no substantive recommendation regarding the issue of Just Cause Eviction and Tenant Protection regulations. Staff recommends that the Town Council take public comment and discuss the issue to determine if the majority would like to place such regulations on the ballot for the November 2024 General Election.

FISCAL IMPACT

The Ordinance language contains a provision that allows the Council to adopt fees by Resolution at a future date.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

Just cause eviction and tenant protection regulations are not considered a "project" under the California Environmental Quality Act (CEQA), because they do not involve an activity which has the potential to cause a direct or reasonably foreseeable indirect physical change in the environment. (Pub. Res. Code, § 21065).

ATTACHMENTS

Attachment 1: Resolution and Ordinance

TOWN OF SAN ANSELMO
RESOLUTION NO. 2024-XX

A RESOLUTION OF THE TOWN OF SAN ANSELMO ORDERING THE SUBMISSION TO THE QUALIFIED VOTERS OF THE TOWN OF SAN ANSELMO A JUST CAUSE EVICTION AND TENANT PROTECTION ORDINANCE AT THE GENERAL ELECTION TO BE HELD ON NOVEMBER 5, 2024 ADDING CHAPTER 2 "JUST CAUSE EVICTION AND TENANT PROTECTION" TO TITLE 20 "RENT STABILIZATION AND TENANT PROTECTIONS" ESTABLISHING TENANT PROTECTION REGULATIONS INCLUDING JUST CAUSE EVICTION REQUIREMENTS APPLICABLE TO CERTAIN RESIDENTIAL RENTAL UNITS

WHEREAS, the Town of San Anselmo (the "Town") is a general law city incorporated under the laws of the State of California; and

WHEREAS, after a series of public community meetings and Town Council hearings, the Town Council adopted a rent stabilization ordinance on April 9, 2024; and

WHEREAS, the Council directed staff to return at a future date to allow the Town Council to consider adopting tenant protection provisions, including just cause eviction requirements; and

WHEREAS, at duly noticed public meetings on May 14, 2024 and May 28, 2024, a majority of the Town Council directed staff to return with Tenant Protection and Just Cause Eviction ordinance language for the Town Council's review with the intent of placing the same on the ballot at the next regularly scheduled general election; and

WHEREAS, the California Legislature adopted the Tenant Protection Act of 2019, Civil Code, §§ 1946.2 and 1947.12-1497.13 (TPA), which established Statewide rent control and certain just cause tenancy termination requirements to for residential tenancies; and

WHEREAS, Section 1946.2 (g)(1)(B)(ii) of the TPA authorizes local tenant protection regulations that are adopted after September 1, 2019 that are more protective than the TPA; and

WHEREAS, pursuant to its police power under Article XI, Section 7 of the California Constitution, the Town may enact and enforce laws within its boundaries that promote the public health, safety, and general welfare that are not in conflict with general laws; and

WHEREAS, at its regularly scheduled and duly noticed Town Council meeting on June 25, 2024 the Town Council heard a staff report and public comment, and considered and discussed Just Cause Eviction and Tenant Protection regulations (the "Measure") as attached hereto and incorporated herein; and

WHEREAS, at said meeting, a majority of the Town Council voted to place the Measure on the ballot at the November 5, 2024 General Municipal Election to be voted upon by the voters of the Town of San Anselmo; and

WHEREAS, pursuant to Elections Code section 9222, the Town Council has the authority to place local measures on the ballot to be considered at a General Municipal Election.

NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF SAN ANSELMO DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. Environmental Review.

The Town Council finds that this Resolution and the Measure is not a "project" within the meaning of Public Resources Code section 21065 and section 15378 of the California Environmental Quality Act (CEQA) Guidelines because it does not have the potential to cause a direct or reasonably foreseeable indirect physical change in the environment and is therefore not subject to CEQA review.

SECTION 2. Recitals.

The Town Council hereby finds and determines that the foregoing recitals are true and correct and are incorporated herein and by this reference are made an operative part hereof.

SECTION 3. Submission of Ballot Measure and Approval By Voters.

Pursuant to Elections Code section 9222, the Town Council hereby orders the Measure to be submitted to the voters of the Town of San Anselmo at the General Municipal Election to be held on Tuesday November 5, 2024. The Measure shall be in the form attached hereto as Exhibit "A" and is incorporated herein by reference. Pursuant to Elections Code section 9217, this Measure shall be deemed adopted as an Ordinance and take effect only if approved by a majority of registered voters in the Town of San Anselmo as provided for herein, and shall be deemed adopted and take effect ten (10) days after the Town Council has certified the results of that election.

SECTION 4. Ballot Question.

The Town Council, pursuant to Elections Code section 9222 and its right and authority, hereby orders that the Measure shall be presented and printed upon the ballot submitted to qualified voters in the manner and form set forth in this Section. On the ballot to be submitted to the qualified voters at the November 5, 2024 General Municipal Election, in addition to any other matters required by law, there shall be printed the following ballot question:

"Shall the measure requiring landlords to have just cause for terminating a tenancy and including other tenant protections for	Yes
	No

residential rental properties of 3 or more units, such as requiring a landlord to offer a tenant who was displaced due to a no-fault reason the right to return to the unit upon the same rental terms if the unit is re-rented within 5 years, and the landlord payment to tenants of relocation benefits when they are required to move, be adopted?"	

SECTION 5. Conduct of Election. The Town Council of the Town of San Anselmo hereby requests that the Board of Supervisors of the County of Marin:

(1) Consolidate the Town's General Municipal Election with any other applicable election conducted on November 5, 2024.

(2) Pursuant to Elections Code section 10002, authorize and direct the County Registrar of Voters, at Town expense, to provide all necessary election services and to canvass the results of said election. The services shall be of the type normally performed by the Registrar of Voters in assisting the clerks of municipalities in the conduct of elections, including but not limited to checking registrations, mailing ballots, hiring election officers and arranging for polling places, receiving absentee voter ballot applications, mailing and receiving absentee voter ballots and opening and counting same, providing and distributing election supplies, and furnishing voting machines.

(3) The Town Clerk of the Town of San Anselmo shall receive the canvass from the County as it pertains to the General Municipal Election and shall certify the results to the Town Council, as required by law.

SECTION 6. Impartial Analysis and Arguments For and Against Measure.

(1) Primary arguments for or against the Measure shall be submitted no later than 5:00 p.m. on August 15, 2024.
(2) Rebuttal arguments for or against the Measure shall be submitted no later than 5:00 p.m. on August 26, 2024.
(3) Pursuant to State law, primary arguments for or against the Measure shall not exceed three hundred (300) words and shall be signed by no more than five persons.
(4) Pursuant to State law, rebuttal arguments to the primary arguments for or against the Measure shall not exceed two hundred fifty (250) words and shall be signed by no more than five persons.
(5) The Town Clerk shall comply with all provisions of law establishing priority of arguments for printing and distribution to the voters and shall take all

necessary actions to cause the selected arguments to be printed and distributed to voters.

(6) Pursuant to Elections Code section 9280, the Town Council directs the Town Clerk to transmit a copy of the Initiative to the Town Attorney. The Town Attorney shall prepare an impartial analysis for the Measure in compliance with State law. The Impartial Analysis shall be filed by the deadline set for filing primary arguments as set forth above.

SECTION 7. Transmittal of Resolution.

The Town Clerk shall submit a certified copy of this Resolution to the Board of Supervisors for the County of Marin.

SECTION 8. Severability.

If any provision of this Resolution or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Resolution which can be given effect without the invalid provision or application, and to this end the provisions of this Resolution are severable. The Town Council hereby declares that it would have adopted this Resolution irrespective of the invalidity of any particular portion thereof.

SECTION 9. Effective Date of Resolution.

This Resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED THIS _____ day of _____, 2024 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Eileen Burke, Mayor

ATTEST:

_____
Serge Avila, Town Clerk

EXHIBIT "A"

The people of the Town of San Anselmo hereby Ordain that a new Chapter 2 "Just Cause Eviction and Tenant Protection" shall be added to Title 20 "Rent Stabilization and Tenant Protections" of the San Anselmo Municipal Code to read as follows:

20-2.101 Title. This Chapter shall be known as the "Just Cause Eviction and Tenant Protection Ordinance."

20-2.102 Applicability. This Chapter shall apply to property with three (3) or more residential rental units, none of which are exempt pursuant to this Chapter, and which are located on the same parcel or lot, or contiguous parcels or lots, under common ownership. Unless otherwise indicated herein, this Chapter shall apply when a tenant has lawfully and continuously occupied property for thirty (30) days or more.

20-2.103 Purpose. The purpose of this Chapter is to protect housing stability by protecting residential tenancies against arbitrary evictions, while ensuring that landlords maintain the ability to evict tenants for just cause. The Ordinance promotes the public health safety, and welfare.

20-2.104 Definitions. For the purposes of this Chapter the following definitions apply:

(a) "Owner" and "residential real property" have the same meaning as those terms are defined in Civil Code section 1946.2.

(b) "Tenancy" means the lawful occupation of residential real property, as may be subject to, and not exempt from, this Chapter.

20-2.105 Restriction on Residential Tenancy Termination Without Just Cause. Notwithstanding any other law, after a tenant has lawfully and continuously occupied residential real property for thirty (30) days or more, the owner of residential real property shall not terminate the tenancy without just cause as defined in Section 20-2.106, which shall be stated in a written notice to terminate tenancy.

20-2.106 Just Cause. The following circumstances constitute just cause for termination of a residential tenancy permitted by this Chapter.

(a) At-Fault Just Cause. At-fault just cause means any of the following:

(1) Default in the payment of rent.

(2) A breach of a material term of the lease as described in Code of Civil Procedure section 1161(3), including, but not limited to, violation of a provision of the lease after being issued a written notice to correct the violation.

(3) Maintaining, committing, or permitting the maintenance or commission of a nuisance as described in Code of Civil Procedure section 1161(4).

(4) Committing waste as described in Code of Civil Procedure section 1161(4).

(5) The tenant had a written lease that terminated on or after the effective date of this Chapter, and after a written request or demand from the property owner, the

tenant has refused to execute a written extension or renewal of the lease for an additional term of similar duration with similar provisions and terms; provided, that those terms do not violate this Section or any other provision of law.

(6) Criminal activity by the tenant on the residential real property, including any common areas, or any criminal activity or criminal threat as defined in Penal Code section 422(a), on or off the residential real property, that is directed at any owner or agent of the owner of the residential real property.

(7) Assigning or subletting the premises in violation of the tenant's lease, as described in Code of Civil Procedure section 1161(4).

(8) The tenant's refusal to allow the owner to enter the residential real property as authorized by Civil Code sections 1101.5 and 1954, and Health and Safety Code sections 13113.7 and 17926.1.

(9) Using the premises for an unlawful purpose as described in Code of Civil Procedure section 1161(4).

(10) The employee, agent, or licensee's failure to vacate after their termination as an employee, agent, or a licensee as described in Code of Civil Procedure section 1161(1).

(11) When the tenant fails to deliver possession of the residential real property after providing the owner written notice as provided in Civil Code section 1946 of the tenant's intention to terminate the hiring of the real property, or makes a written offer to surrender that is accepted in writing by the owner, but fails to deliver possession at the time specified in that written notice as descried in Code of Civil Procedure section 1161(5).

(b) No-Fault Just Cause. No-fault just cause means any of the following:

(1) Intent to occupy

(i) Intent to occupy the residential real property by the owner or the owner's spouse, domestic partner, children, grandchildren, parents, or grandparents for a minimum of twelve (12) continuous months as that person's primary residence.

(ii) For leases entered into on or after the effective date of this Chapter, clause (i) shall apply only if the tenant agrees in writing to the termination, or if a provision of the lease allows the owner to terminate the lease if the owner, or their spouse, domestic partner, children, grandchildren, parents, or grandparents unilaterally decides to occupy the residential real property for a period of at least twelve (12) months.

(2) Withdrawal of the residential real property from the rental market under, and subject to, the provisions of the Ellis Act. Tenants shall be entitled to a minimum one hundred and twenty (120) day notice for evictions pursuant to the Ellis Act.

(3) Order to vacate property

(i) The owner complying with: an order issued by a government agency or court relating to habitability that necessitates vacating the property; an order issued by a governmental agency or court to vacate the property; or a local ordinance that necessitates vacating the property.

(ii) If it is determined by any government agency or court that the tenant is at fault for the condition(s) triggering the order or need to vacate under this subsection, the tenant shall not be entitled to relocation assistance under this Chapter.

(4) Intent to demolish or substantially remodel the residential real property. For purposes of this subparagraph, "substantially remodel" means that either of the following cannot be reasonably accomplished in a safe manner that allows the tenant to remain

living in place and that requires the tenant to vacate the residential real property for at least 30 consecutive days: 1) the replacement or substantial modification of any structural, electrical, plumbing, or mechanical system that requires a permit from a governmental agency; and/or 2) the abatement of hazardous materials including lead-based paint, mold, or asbestos in accordance with applicable federal, state, and/or local laws. Cosmetic improvements alone including painting, decorating, minor repairs, or other work that can be performed safely without having the residential real property vacated do not qualify as a substantial remodel under this subparagraph.

20-2.107 Just Cause Curable Lease Violation. Before an owner of residential real property issues a notice to terminate a tenancy for just cause that is a curable lease violation, the owner shall first give notice of the violation to the tenant with an opportunity to cure the violation pursuant to Code of Civil Procedure section 1161(3). The written notice to cure the violation must be dated and served upon the tenant pursuant to one of the methods authorized Code of Civil Procedure section 1162 and must inform the tenant that failure to cure may result in eviction. If the violation is not cured within the time period set forth in the notice, a 3-day notice to quit without an opportunity to cure may thereafter be served to terminate the tenancy.

20-2.108 Notices.

(a) Notice to tenants is required as follows:

(1) The owner of residential real property is required to provide written notice to tenants of their rights under this Chapter including the existence of this Chapter and the possible right to relocation assistance, as stated in this Section. The owner must provide notice on or before the commencement of all tenancies initiated after the effective date of this Chapter. For a tenancy existing prior to the effective date of this Chapter, the owner must give written notice to the tenant, or as an addendum to the lease or rental agreement, no later than thirty (30) days after the effective date of this Chapter.

(2) The owner must provide tenant with notice upon serving any notice of change in the terms of tenancy.

(3) For any tenancy commenced or renewed on or after the effective date of this Chapter the owner shall provide notice as an addendum to the lease or rental agreement, or as a written notice signed by the tenant, with a copy provided to the tenant.

(4) The notification or lease provision shall state:

“The San Anselmo Municipal Code provides that after a tenant has continuously and lawfully occupied the property for at least 30 days, an owner must provide a statement of cause in any notice to terminate a tenancy. In addition, the San Anselmo Municipal Code provides tenants evicted for no-fault just cause with the right to relocation assistance and a 5-year right of return. See Title 20 of the San Anselmo Municipal Code for more information.”

(5) The owner of residential real property must provide the notice to tenants in writing if the application and lease are processed in writing, electronically if the

application or lease are processed electronically, or both if both methods are utilized.

(b) Notice of Termination of Tenancy. When terminating a tenancy, the owner of residential real property must comply with the following, as applicable:

(1) If the owner is terminating the tenancy for an at-fault just cause reason, the owner must serve written notice pursuant to Civil Code sections 1946 through 1946.5 to the tenant that states, in addition to any other information required by federal or state law, that the owner will terminate the tenancy, and that indicates at least one at-fault reason.

(2) If the owner is terminating the tenancy for a no-fault just cause reason, the owner must serve written notice to the tenant at least ninety (90) days prior to the termination of the tenancy that states, in addition to any other information required by federal or state law:

(i) That the owner will terminate the tenancy, and that indicates at least one no-fault reason.

(ii) That the owner has not accepted and will not accept rent or any other consideration in return for the continued use of the residential real property beyond the term of the terminated tenancy.

(c) For all notices under this Section, when the owner and the tenant have entered into a written lease, the owner must provide the notice in the language used in the lease in addition to English, if different. When the owner and tenant do not have a written lease, the owner must provide the notice in the language that the owner and tenant used to negotiate the terms of the tenancy in addition to English, if different.

20-2.109 Relocation Assistance for No-Fault Just Cause Evictions.

(a) If an owner of residential real property issues a notice of termination based on a no-fault just cause reason as defined in this Chapter, the owner shall provide relocation assistance pursuant to this Section regardless of the tenant's income. Relocation assistance pursuant to this Section is only available to tenants who have lawfully and continuously resided in the residential rental unit for a period of ninety (90) days or longer.

(b) If the property owner has given the tenant a notice to terminate tenancy of one hundred and twenty (120) days or greater, then the amount of relocation assistance shall be equal to two (2) months of the tenant's rent that was in effect when the property owner issued the notice to terminate the tenancy.

(c) If the property owner has given the tenant a notice to terminate tenancy of less than one hundred and twenty (120) days, then the amount of relocation assistance shall be equal to three (3) months of the tenant's rent that was in effect when the property owner issued the notice to terminate the tenancy.

(d) For the relocation assistance due under this Section, the tenant may select to either deduct it from rent owed, or as a payment from the property owner upon the end of the tenancy.

(e) If a tenant fails to vacate after the expiration of the notice to terminate tenancy, the actual amount of any relocation assistance or rent deduction provided pursuant to this Section shall be recoverable by the residential property owner as damages in an action to recover possession.

(f) Relocation assistance is due within fifteen (15) days of service of the notice to terminate the tenancy.
(g) The relocation assistance required by this Section shall be credited against any other relocation assistance required by any other law.

20-2.110 Five-Year Right of Return Upon Same Terms. This Section shall apply to all no-fault just cause evictions pursuant to Section 20-2.106(b). If the residential rental unit from which the tenant was evicted is offered again for rent for residential purposes within five (5) years of the date the unit was withdrawn, the property owner shall first offer the unit for rent to the displaced tenant at the same rental rate and terms, subject to any allowable rental adjustments available by law, if the tenant has advised the property owner in writing within thirty (30) days of the displacement of the tenant's desire to consider an offer to renew the tenancy and has furnished the property owner with an address to which that offer is to be directed. The displaced tenant may advise the property owner at any time during the eligibility of a change of address to which an offer is to be directed.

20-2.120 Short-Term Relocation Assistance.
(a) Where a tenant is displaced from a rental unit for renovation or repair work for a period of thirty (30) days or less, which work does not qualify as a substantial improvement pursuant to Section 20-2.106(b)(4), the property owner shall immediately make short-term relocation payments to the tenant as set forth in this Section. The tenant may elect not to receive short-term relocation assistance. If the tenant receives short-term relocation assistance, the tenant remains obligated to pay the lawful rent in effect when the tenant vacated. If the tenant has elected not to receive short-term relocation assistance, the tenant shall not be obligated to pay rent until the tenant re-occupies the unit. The property owner shall pay such short-term relocation benefits until the tenant re-occupies the unit or the tenant is lawfully evicted.
(b) The amount of short-term relocation assistance due under this Section shall be $180 per day. The daily amount shall be adjusted annually based on the Consumer Price Index (All Urban Consumers, San Francisco-Oakland-Hayward region, or any successor designation)

20-2.130 Enforcement and Additional Tenant Protections.
(a) It shall be unlawful and a public nuisance for any person or legal entity to violate or fail to comply with any provision of this Chapter. The Town Attorney is authorized to abate violations and to enforce the provisions of this Chapter and all implementing regulations pursuant to the San Anselmo Municipal Code, civil action, injunctive relief, and/or any other proceeding permitted by law. All remedies are cumulative.
(b) A property owner's failure to comply with any requirement of this Chapter is an affirmative defense in an unlawful detainer or other action brought by the owner to recover possession of the rental unit.

20-2.140 Fees and Administrative Regulations.

(a) The Town Manager may adopt administrative procedures and

regulations to implement the provisions of this Chapter.
(b) Property owners subject to this Chapter shall pay fees as established by Town Council resolution in order to fund the Town's cost to implement and enforce the provisions of this Chapter.

20-2.150 Exemptions. This Chapter shall not apply to the following:
(a) A unit in a hotel, motel, inn, tourist home, or rooming and boarding house which is rented primarily to transient guests for a period of less than 30 days, and other transient occupancies as defined in Cal. Civil Code section 1940(b).
(b) A unit in an institutional facility, including a hospital, medical care facility, residential care facility, asylum, group home for seniors or the disabled; a rental unit in a transitional housing program that assists homeless persons as defined in Civil Code, Section 1954.12; a convent or monastery owned and operated by a religious organization; or a fraternity or sorority house affiliated with a college or university.
(c) Dormitories owned and operated by an institution of higher education or a kindergarten and grades 1 to 12 inclusive, school.
(d) Housing accommodations in which a tenant shares a bathroom or kitchen facilities with the owner who maintains their principal place of residence at the residential real property.
(e) Residential real property that is alienable, separate from the title to any other dwelling unit, including single-family residences, condominiums, and townhomes.
(f) A unit that the owner or the owner's immediate family occupied as their principal place of residence at the beginning of the tenancy so long as the owner or the owner's immediate family continues in occupancy.
(g) A unit permitted as an Accessory Dwelling Unit (ADU) or Junior Accessory Dwelling Unit (JADU).
(h) Two (2) or fewer residential rental units located on a parcel or lot, or contiguous parcels or lots, under common ownership.

20-2.160 Amendments. Any future changes, amendments or repeal of this Ordinance or any portion thereof, may occur in the manner set forth in State law and the Town's Municipal Code and shall not require a vote of the people.

Rent Control and eviction protections

Alison Double <alison749lag@gmail.com>

Mon 6/24/2024 12:57 PM

To:Town Council <towncouncil@townofsananselmo.org>

CAUTION: External Sender

Dear Town Council Members,

Thank you so much for all the time and thoughtful consideration you are giving to the issue of rent control and eviction protections.

I am unable to be at Tuesday's meeting as I'm out of town. In any case, you've heard me speak several times before and also received emails from me! I'm a renter of 28 years with a excellent landlord. However, I know renters who have been displaced through no fault of their own, and who have had to leave town to rent in a less expensive area.

The costs of moving are high - thousands of dollars, which many renters simply don't have. Please support moving forward with rent control and eviction protections, to ensure that folks from all socioeconomic strata can continue to live in our awesome town.

Thank you!

Alison Double
Resource Aide and San Anselmo resident

Don't permit council to repeal just cause evictions

Curt Ries <curtries@gmail.com>

Mon 6/24/2024 10:59 PM

To:Town Council <towncouncil@townofsananselmo.org>
Cc:Dave Donery <ddonery@townofsananselmo.org>;Heidi Scoble <hscoble@townofsananselmo.org>;Jeff Zuba <jzuba@townofsananselmo.org>

CAUTION: External Sender

Dear San Anselmo Town Council,

Thank you for all your work to advance rent stabilization and just cause eviction ordinances for San Anselmo renters. We are counting on you to put the just cause evictions ordinance drafted by staff on the November ballot so that voters can determine both rent stabilization and just cause eviction policies together.

I would like to draw your attention this section of the staff report, on page 4 (bolded emphasis added):

"Pursuant to majority Council direction, staff has included a draft Resolution that would place the Ordinance as a Ballot Measure on the November 5, 2024 General Election. Pursuant to Elections Code section 9217, if a majority of voters approve the Measure, the Ordinance will become part of the Town's Municipal Code. Pursuant to Elections Code section 9217, ***staff has included a provision allowing the Town Council to repeal or amend the Ordinance directly if the Measure passes.*** *Without this language, any amendment/repeal is only available by a vote of the people (i.e., the Council would have to place another measure on the ballot if it sought to amend the Ordinance at a future date.) If the Measure fails, then no ordinance on the same or similar subject matter may be enacted from 1 year of the date of the election. (Elec. Code, § 9241.)"*

If a majority of town residents vote to uphold the just cause evictions ordinance through a direct democratic election with record high turnout (which is what we expect given this year's presidential election), then a new council should not be allowed to repeal the law outright. Such action would be a flagrant violation of basic democratic principles and therefore should not be allowed.

I ask that the town council revise this policy so that the council is allowed to amend the law only in order to strengthen its provisions, not to weaken or repeal it. This would follow the example of the Tenant Protection Act of 2019 (AB-1482), which only allows local jurisdictions to pass rent regulation policies that are more protective than state law.

Please honor the results of this November's election. Do not allow a future town council to weaken or repeal the law without a popular vote.

Thank you,

Curt Ries
San Anselmo renter
Marin DSA Co-Chair

TOWN COUNCIL MEETING PUBLIC COMMENT (JUNE 25, 2024, 7PM)

Wong, Wendy <Wendy.Wong@jud.ca.gov>

Tue 6/25/2024 9:29 AM

To:Town Council <towncouncil@townofsananselmo.org>

CAUTION: External Sender

Dear San Anselmo Town Council:

Access to safe, affordable, and stable housing has been recognized as both a human right and a social determinant of health. I want to encourage a strong Just Cause eviction ordinance that will make the rental lease renewal process more predictable, protect renters from excessive rent increases, empower tenants to advocate for better living conditions without fear of retaliation, and promote long-term housing stability for low-income and marginalized renters.

The following should be included:

- **A right of return for at least 5 years:** This means that if a tenants is evicted due to no fault of their own, they have the right to return to their unit—at their former rent—if the unit becomes available. It's only fair that tenants who have done nothing wrong get a chance to move back into their former homes.
- **Relocation payments of 3-4 months:** If a tenant is evicted despite having done nothing wrong, they should be entitled to relocation payments that enable them to land on their feet in the community. 3-4 months rent is required to pay for first and last months rent, a security deposit, and moving expenses.
- **Protections for vulnerable communities:** Tenants who are elderly, disabled, or terminally ill, should receive additional protections from unfair evictions. Owner move-in evictions should not be permitted to displace these tenants and they should receive a full year of advanced notice for Ellis Act evictions, where the landlord wants to permanently remove their unit from the rental market.

Thank you for your time and concerted effort to make San Anselmo welcoming to anyone who would like to call it home! It is greatly appreciated.

Warm Regards,

Wendy
Wong

San Anselmo Resident

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 2.2

MEETING DATE: 6/25/24

AGENDA TITLE: Approval of Parkside Preschool Playground Project and Authorization of Issuance of RFP if required.

FROM: Mattie O'Grady – Recreation Manager
Matthew Ferrer – Assistant Engineer

RECOMMENDATION: That Town Council Approve the plans for the Parkside Preschool Playground Project ("Project") and authorize the issuance of a Request for Proposals if required by State law.

BACKGROUND

Staff seeks Town Council approval of the Project to improve the playground at the Parkside Preschool located at the Isabel Cook Community Center, and authorization of the issuance of a Request for Proposals for the installation of playground improvements, should it be necessary under State law.

In 1977, Parkside Preschool was established by Pat Broadbent at the Isabel Cook Community Center. It began as a half day preschool from 9:30 am – 1:00 pm and then in 1982 transitioned to a full-time licensed preschool from 7:30 am – 6:00 pm.

The preschool operated in one classroom and small outdoor area after the closure of the Isabel Cook School in 1975. The outside play area was comprised of a cement downward sloping cement area and a built-in sandbox. The grade of the cement ground combined with the sand created slippery conditions for play. In 2005 the Town was approached by a landscape architect whose child attended the preschool to level out the cement area and pour in place all weather surfacing. The architect along with the Parks Department, were able to fundraise enough money to make the improvements. Once the improvements were finished, the Town found a used plastic play structure online for $350 and installed it.

No updates have been made to the outside playground area since 2005 and over the years the exterior play area has significantly deteriorated. This significantly impacts outdoor play opportunities for our Parkside Preschool children.

DISCUSSION/ANALYSIS

Parkside is currently licensed for up to 45 children and operates Monday through Friday from 7:30 am – 5:30 pm. It currently serves 35 families during the school year and during the summer it transitions to summer camp and serves approximately 100 families. Parkside Preschool provides a vital service to the community because it is one of the most affordable full-time preschools in the Ross Valley. Due to high demand, it is significantly impacted and has year-round waitlists. Additionally, given the age of the improvements and the intensity of use, the Preschool grounds are in need of repair and upgrade.

The Project works in conjunction with other Town improvements at the Isabel Cook Community Center site.

First, there are plans to improve and extend the play-yard, which includes resurfacing and extending the yard area. Funding for this has already been allocated.

Also, the Recreation Department has painted the exterior wall of the community center that borders the playground due to its poor condition.

Finally, the Recreation Department will purchase the playground equipment itself through a cooperative purchasing agreement, which is exempt from competitive bidding pursuant to the Town Code, saving cost and time. (SA Mun. Code, § 2-5.04.)

Here, the goal of the current Project for which staff seeks Council approval is to install improvements on the playground including new updated play equipment. These components will help enrich the preschoolers' lives daily and help increase their gross motor skills during active play. The design of this playground will bring Parkside up to industry standard with the quality of outdoor play experiences for toddlers.

Noted above, staff is seeking Council approval for the Project and in addition, Council approval to issue an RFP should the costs of the Project reach an amount that necessitates a competitive bidding process by law.

RECOMMENDATION

Move to approve the Project and authorize staff to issue an RFP for the Project should it be necessary to comply with State law.

FISCAL IMPACT

Town will direct purchase the play-ground equipment for $41,670.39 through a cooperative purchasing agreement, which is exempt from competitive bidding. Estimated cost of playground installation and re-surfacing would be in the range of $59,500- $73,990 with an 8% contingency.

This project will be funded through the Recreation Department's reserve fund with limited funds from other sources, such as Measure J.

GENERAL PLAN CONSISTENCY

The improvements are consistent with the Town's General Plan, including the Parks, Recreation, and Public Facilities Element. The project to improve the preschool will improve service to families with young children in the community by providing affordable, quality preschool educational facilities. The Parks, Recreation, and Public Facilities Element recommends refurbishing the Isabel Cook School multi-purpose building, where the Preschool is located. The Project is consistent with this Goal.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The Town finds this project to be categorically exempt from the requirement for the preparation of environmental documents under the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 Class 1, because it involves repair of existing public facilities involving negligible or no expansion of use. (14 Cal. Code Regs. § 15301). The Climate Action Plan is not implicated.

ATTACHMENTS

Attachment 1 – Presentation
Attachment 2 – Design

Parkside Preschool Playground Update 2024

SAN ANSELMO RECREATION DEPARTMENT



Parkside Preschool opened in 1977

- Was originally a part-time preschool before becoming fully licensed and providing full time care in 1982.
- Serves 35 families during the school year.
- Serves over 100 families during the summer.
- One of the most affordable preschools in the Ross Valley.
- Continuously impacted with a waitlist.





Playground Background

- Was last updated in 2005
- Current playground elements include a small plastic playground and a covered/shaded seating area.
- There is unusable square footage bordering the playground.
- Existing poles have also limited the square footage
- Not many dynamic or engaging elements.
- Parkside utilizes their outdoor space at least 50-75% of every day.





SAN ANSELMO
RECREATION
DEPARTMENT

SAN ANSELMO
DEPARTMENT OF
PUBLIC
WORKS



INTEGRA
PLANNING+
LANDSCAPE
ARCHITECTURE

Partnership Project

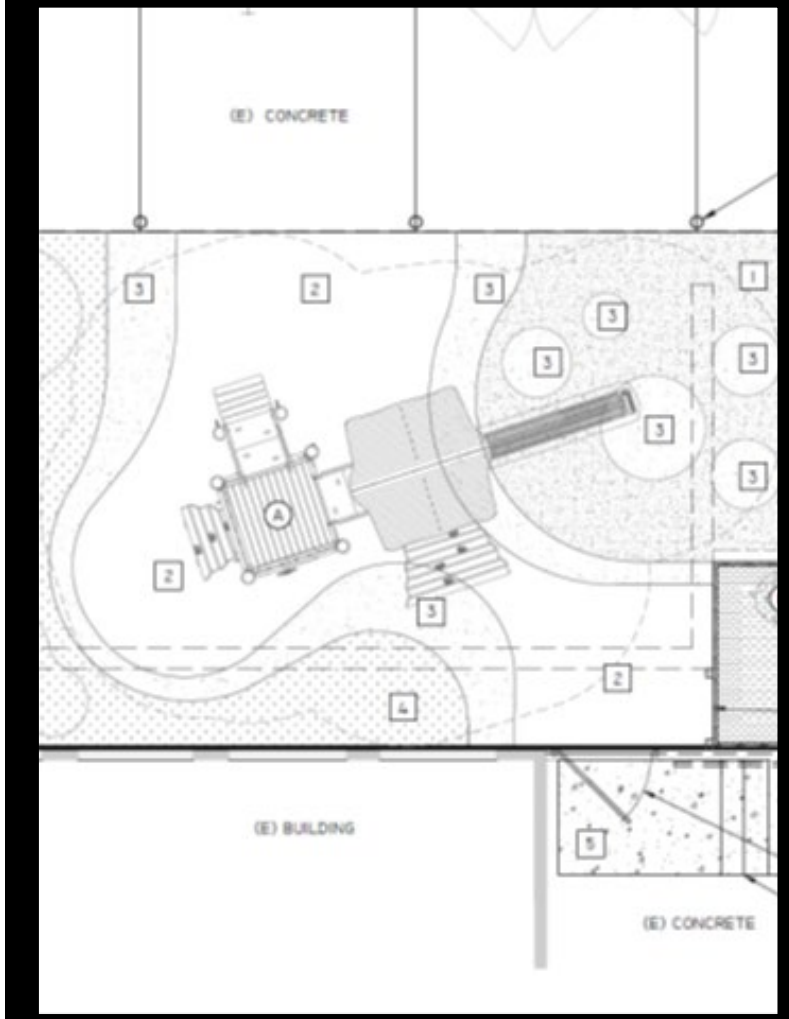
How we got here...

In fall of 2023 the Recreation Department team identified program areas in need of improvement and Parkside's playground was at the top of the list.

In January we hired Integra Landscape Architects as our design consultant.

They conducted a site review, took measurements, understood project goals, and provided Town staff with 3 different conceptual designs and conducted a staff workshop to gain staff feedback.

Provided Cost Estimation and 50%, 90%, 100% Construction Documentation.



Importance of Outdoor Play

- Exercise and physical health
- Improved motor skills
- Confidence & independence
- Creativity
- Sensory engagement
- Social skills development



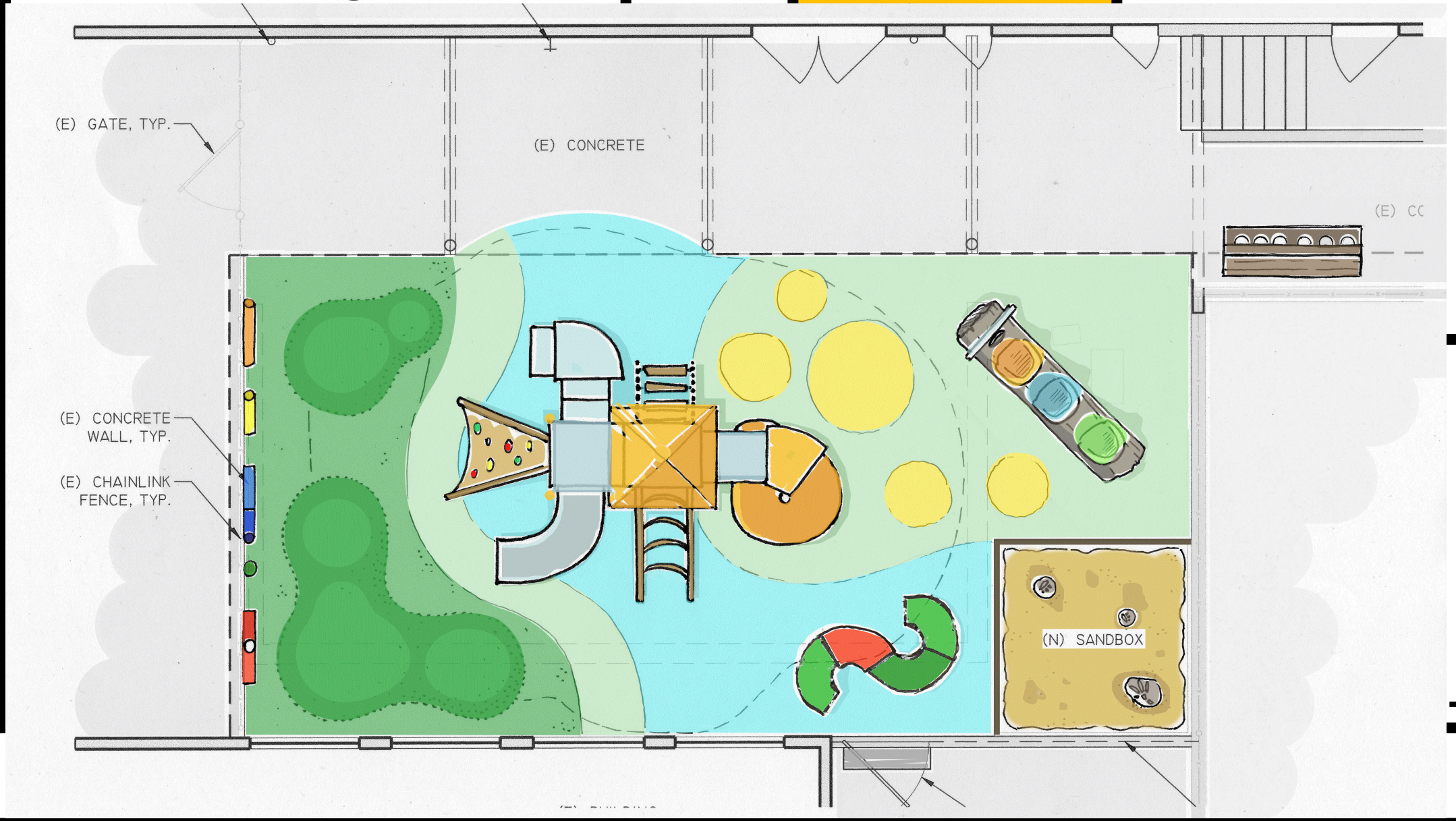


Play Structure Rendering





Expansion & Design



Updated Playground Elements

- Updated natural play structure
- Sub-ground sand pit with fossils
- Turf mounds
- New surfacing
- Additional natural elements like log bus and potting bench
- Covered seating/picnic area will remain



Fiscal Impact

Town will direct purchase the play-ground equipment

$41,670.39

Estimated cost of playground installation and re-surfacing.

$ 59,500- $73,990 + 8% contingency

This project will be funded through the Recreation Department's reserve fund with limited funds from other sources, such as Measure J.

Recommendation

That Town Council move to approve the Project and authorize staff to issue an RFP for the Project should it be necessary to comply with State law.









Questions?













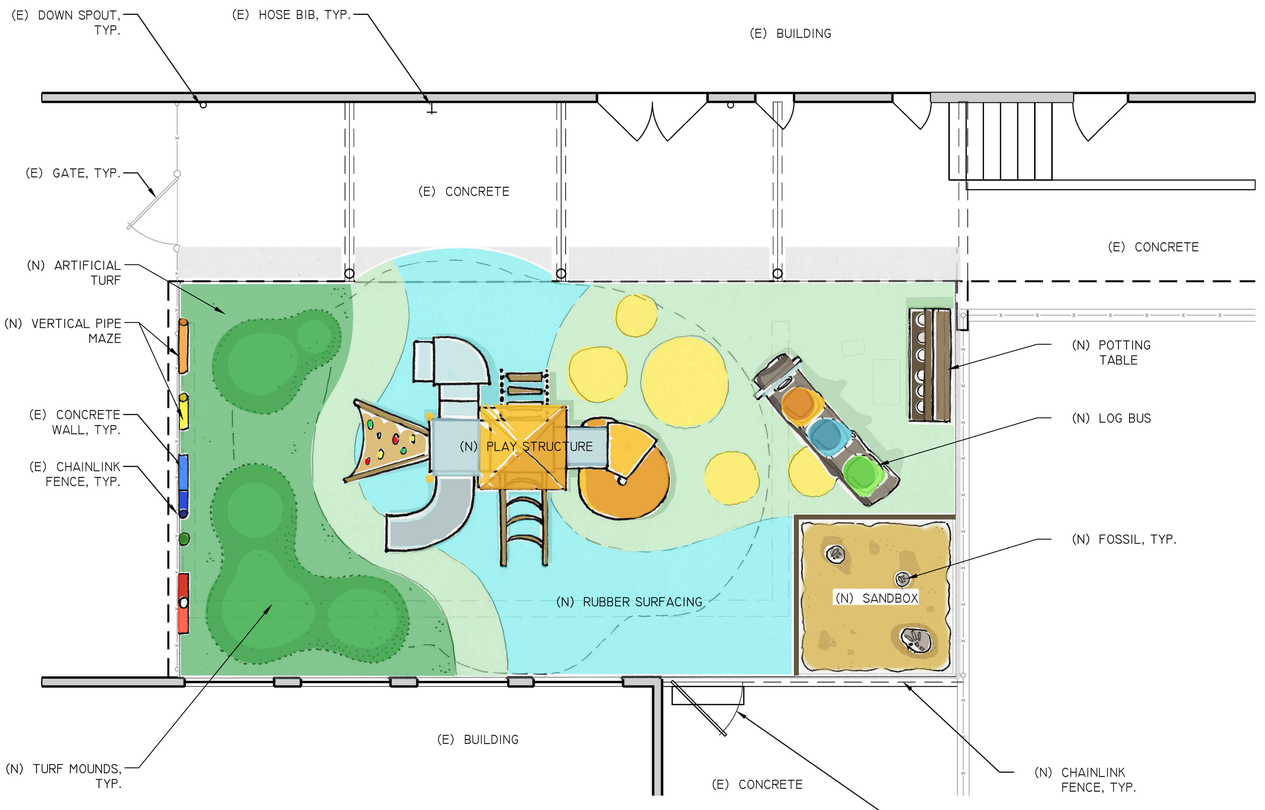






















INTEGRA
PLANNING+
LANDSCAPE
ARCHITECTURE

CONCEPTUAL SITE PLAN
FINAL LANDSCAPE PLAN
PARKSIDE PRESCHOOL PLAYGROUND

1000 SIR FRANCIS DRAKE BOULEVARD, SAN ANSELMO, CALIFORNIA

TOWN OF SAN ANSELMO

GRAPHIC SCALE
0' 4' 8' 16'
(IN FEET)
1/4" = 1'-0"

DATE:	03/11/24
SHEET NUMBER:	L-1 OF 1
PROJECT NUMBER:	23-080.01

Mar 13, 2024 - 11:16am
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STAFF REPORT

TOWN OF SAN ANSELMO Item #: 2.3

MEETING DATE: June 25, 2024

AGENDA TITLE: Award of Construction Contract for the 2024 Slurry Seal Project.

FROM: Scott Schneider, Department of Public Works

RECOMMENDATION: That the Town Council authorize the Town Manager to award the construction contract to the lowest responsible bidder and finds the project exempt from CEQA under 14 California Code Regulations § 15301.

SUMMARY

The Town Council approved the 2023 Slurry Seal Project at the May 14, 2024 meeting, and authorized staff to bid the project. The project includes slurry sealing and restriping the following street segments:

Residential Streets
Sunny Hills Drive from Sir Francis Drake Boulevard to Gate
Park Way from Sequoia Drive to 55 Park Way
Bungalow Avenue from Sequoia Drive to end
Hilldale Drive from Sequoia Drive to Carolina Avenue
Carolina Avenue from Jordan Avenue to Hilldale Drive
Jordan Avenue from Hilldale Drive to Cottage Avenue
Elm Avenue from San Anselmo Avenue to Scenic Avenue
Elm Court from Scenic Avenue to end
Sycamore Avenue from Madrone Ave to Bridge Avenue
Holstein Avenue from The Alameda to 78 Holstein Avenue
Rancho Drive from Carlson Avenue to end
Carlson Court from Carlson Avenue to end
Hampton venue from El Cerrito Ave to end

Arterial and Collector Streets:
Caleta Avenue from Butterfield Road to The Alameda
The Alameda from Arroyo Avenue to 241 The Alameda
Tomahawk Drive from Blackhawk Drive to Elkhorn Way
Santa Cruz Avenue from San Francisco Boulevard to Santa Barbara Avenue

Santa Barbara Avenue from Santa Cruz Avenue to Salinas Avenue
Salinas Avenue from San Francisco Boulevard to Santa Barbara Avenue
Ross Avenue from Sunnyside Avenue to San Anselmo Avenue

Non-Maintained Road Assistance Program (25% contribution from the Town)
El Cerrito Avenue from Sir Francis Drake Blvd to Alderney Road

Town of Ross – Paid for by Ross
Brookwood Lane from Redwood Drive to Bridge Road

BACKGROUND

In August 2019, the Town Council approved the 5-Year Capital Improvement Program (CIP) that included a preventative maintenance component. Preventative maintenance includes crack sealing and slurry sealing that is performed on a street or road that is in good condition to extend the life of the pavement. The Pavement Condition Index (PCI) is a rating from 1 to 100 that is based on an inspection of a road for several pavement distresses. Slurry seal is typically applied to streets with a PCI between 70 and 90.

Slurry seal typically costs about 1/10 of the cost to repave a street. Ideally, a newly paved street will be slurry sealed every 5 to 7 years (up to three times), then allowed to deteriorate to a PCI of 55 or 65, followed by a thin pavement overlay. Without a sufficient budget, most agencies don't have the luxury of repaving a street with a 65 PCI when portions of the network are in much worse condition. One of the best ways to increase the 'bang for the buck' of a pavement network is to inexpensively slurry seal the streets in good condition to increase their life, while simultaneously focusing on fixing the more expensive streets with pavement overlays or reconstruction.

DISCUSSION/ANALYSIS

Staff advertised the project for construction, with a bid opening on June 18, 2024. Three bids were received that were all determined to be responsive. The Engineer's Estimate was $200,000 for the Town portion.

Bidder	Bid Amount
Sierra Nevada Construction, Inc.	$ 374,007.00
VSS International	$ 385,105.00
Pavement Coatings Co.	$ 393,138.05

The bid from Sierra Nevada Construction was the lowest responsible bid.

Construction should start in July/August. With 30 working days, it is expected that construction would be completed by September/October.

The work on Sunny Hills Drive, Santa Cruz Avenue, Santa Barbara Avenue and Salinas Avenue is proposed to be done at night to minimize traffic delays. Work on other streets will require the street to be closed between 8 am and 5 pm. Residents will be

notified of the project schedule at least two weeks in advance of the work. Staff will coordinate with property owners and businesses to minimize impacts from the work.

The Town is contributing 25% toward the work on El Cerrito Avenue under the Non-Town Maintained Road program, approximately $1,625. The remaining 75% ($4,875) has been collected from the participating residents.

The Town included Brookwood Lane in the Town of Ross, which will reimburse San Anselmo for the work.

FISCAL IMPACT

The lowest responsible bid was 78% above the Engineer's Estimate. The total budget for the construction phase of the project (construction plus construction management and contingency) is estimated to be $431,312 and will be included in the Town's 2024/2025 Budget and Work Plan, using funding from the Road Maintenance Fund and Measure J funds. The combined cost for the 2024 Street Resurfacing project and the 2024 Slurry Seal project are less than the total budgeted for the two projects.

Lowest Bid	$ 374,007
Town of Ross portion of	<$ 12,820>
El Cerrito contribution	<$ 4,875>
Total Town amount	$ 356,312
Construction Contingency	$ 35,000
Construction Management	$ 40,000
Total Project Cost	$ 431,312

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

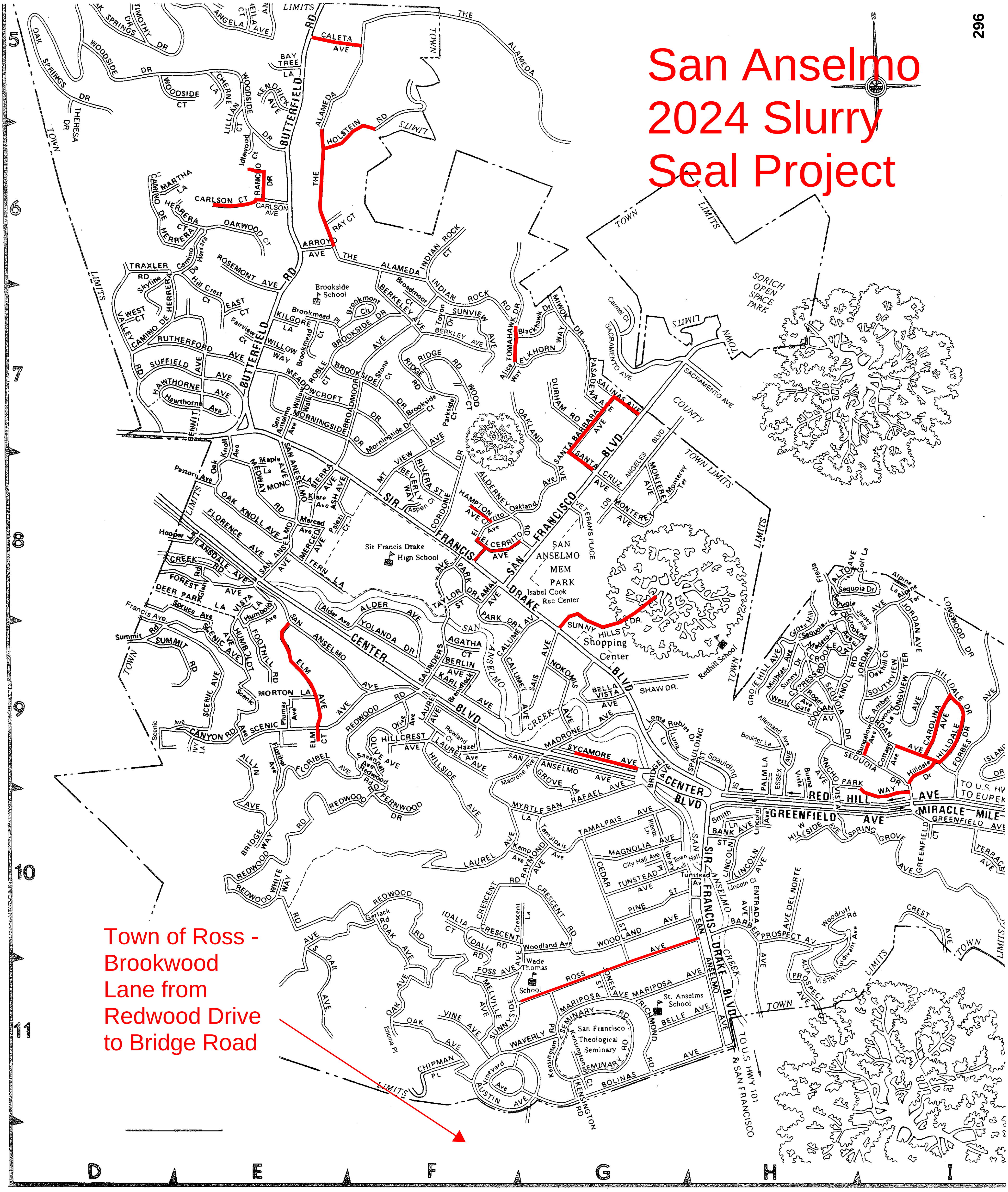
The Town finds this project to be categorically exempt from the requirement for the preparation of environmental documents under the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 Class 1, because it involves maintenance of existing streets, will not create additional automobile lanes and involves negligible or no expansion of use. (14 Cal. Code Regs. § 15301). None of the exceptions to this Class 1 categorical exemption apply in this instance (14 Cal. Code Regs. § 15300.2). Specifically, successive projects of the same type in the same location will not cause significant cumulative impacts, as there are no successive projects planned at this time. There are no unusual circumstances presented by this project and the project will not result in damage to scenic resources within a designated state scenic highway. Finally, the project will not cause a substantial adverse change in the significance of a historical resource, as no historical resources will be impacted.

As with any paving project, the Town follows our Complete Streets Policy and ensures consistency with the Bicycle and Pedestrian Master Plan, which aims to improve the street not just for vehicular traffic, but for pedestrians and bicyclists as well as transit. The improved roadway surface will maintain rideability for bicyclists, and refreshed striping will improve safety for all users. Enhanced crosswalks will improve pedestrian

safety. (Climate Action Plan 2030 Transportation Measures T-2 Bicycling and T-3 Walking).

ATTACHMENTS

Attachment 1- Map of Slurry Seal streets



The Town of San Anselmo

STREET GUIDE

- Agatha Ct F-9
- Alder Ave. E,F-8
- Alderney Rd F-8
- Alice Way F-7
- Allemand Ave H-9
- Allyn Ave E-9
- Alpine La I-8
- Alpine Ter I-8
- Alta Vista H-11
- Alto Ave H-8
- Amberwood La I-9
- Ancho Vista Ave H-9
- Angela Ave E-5
- Arroyo Ave E-6
- Ash Ave E-8
- Aspen Ct F-8
- Austin Ave F-11
- Avenue Del Norte H-10
- Bank St H-10
- Barber Ave H-10
- Bay Tree La E-5
- Bella Vista Ave G-9
- Belle Ave G-11
- Bennit Ave E-7
- Berkley Ave F-7
- Berlin Ave F-9
- Beverly Way F-8
- Blackhawk Dr G-7
- Bolinas Ave G-11
- Boulder La H-9
- Bridge Ave G-9
- Bridge Way E-10
- Broadmoor Ave F-7
- Broadmoor Ct F-7
- Brookmead Ct E-7
- Brookmead Pl E-7
- Brookmont Cir F-7
- Brookside Ct F-7
- Brookside Dr E-7
- Buena Vista H-9
- Bungalow Ave I-9
- Butterfield Rd E-6
- Caleta Ave E-5
- Calumet Ave F-9
- Camino De Herrera D-6
- Canyon Rd E-9
- Carmel Ct G-7
- Carlson Ave E-9
- Carlson Ct E-6
- Carolina Ave I-9
- Cedar St G-10
- Center Blvd F,G-9
- Cherne La E-5
- Chipman Pl F-11
- City Hall Ave G-10
- Coogan Ave H-9
- Cordone Dr F-8
- Cottage Ave I-9
- Creek Rd E-8
- Crescent La F-10
- Crescent Rd F,G-10
- Crest Ave I-10
- Crooked Ave H-9
- Deer Park La D-8
- Durham Rd G-7
- East Ct E-7
- East La H-8
- El Cerrito Ave F-8
- Elkhorn Way G-7
- Elm Ave E-9
- Elm Ct E-9
- Encina Pl F-11
- Entrada Ave H-10
- Essex Ave H-9
- Fairview Ct E-7
- Fern La E-8
- Fernwood Dr F-10
- Florence Ave E-8
- Floribel Ave E-9
- Floribel Ave E-9
- Foothill Rd E-9
- Forbes Ave I-9
- Forest Ave E-8
- Foss Ave F-11
- Francis Ave D-8
- Freda H-8
- Garlack Rd F-10
- Glen Rd E-8
- Golf La I-8
- Greenfield Ave H,G-10
- Greenfield Ct I-10
- Grove La G-9
- Grove Hill Ave H-9
- Hampton Ave F-8
- Hawthorne Ave D-7
- Hazel Ave F-9
- Herrera Ct D-6
- Hillcrest Ave F-9
- Hillcrest Ct E-6
- Hilldale Dr I-9
- Hillside Ave F-9
- Hoag Ave E-9
- Holstein Rd E-6
- Hooper La D-8
- Humboldt Ave E-9
- Idalia Ct F-10
- Idalia Rd F-10
- Idlewood Ct E-6
- Indian Rock Ct F-6
- Indian Rock Rd F-7
- Island Dr I-9
- Ivy La E-9
- Jersey Ave I-8
- Jones St G-11
- Jordan Ave I-8
- Karl Ave F-9
- Kemp Ave F-10
- Kendrick Ave E-5
- Kensington Ct G-11
- Kensington Rd G-11
- Kientz La G-10
- Kilgore La E-7
- Klare Ave E-8
- Lansdale Ave E-8
- Laurel Ave F-9
- Library Pl G-10
- Lillian Ct E-6
- Lincoln Ave H-10
- Lincoln Ct H-10
- Loma Robles Dr G-9
- Longview Ave I-9
- Longwood Dr I-8
- Los Angeles Blvd G-8
- Luna La G-9
- Madero Ave H-9
- Madrone Ave F-9
- Magnolia Ave G-10
- Maple La E-8
- Mariposa Ave G-11
- Martha La D-6
- Meadowcroft Dr E-7
- Medway Rd E-8
- Melville Ave F-11
- Merced Ave E-8
- Milbrae Ave H-9
- Miracle Mile I-10
- Miwok Dr G-7
- Mono La E-8
- Monterey Ave G-8
- Monterey Ter G-8
- Morningside Dr E-7
- Morton La E-9
- Mountain View Ave F-8
- Myrtle La F-10

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 2.4

MEETING DATE: June 25, 2024

AGENDA TITLE: Award of Construction Contract for the 2024 Street Resurfacing Project

FROM: Scott Schneider, Department of Public Works

RECOMMENDATION: That the Town Council authorize the Town Manager to award the construction contract to the lowest responsible bidder and finds the project exempt from CEQA under 14 California Code Regulations § 15301.

SUMMARY

The Town Council approved the 2024 Street Resurfacing Project at the May 14, 2024 meeting, and authorized staff to bid the project. The project includes paving the following street segments and Pavement Condition Index (PCI):

Base Bid:
Kensington Road from Bolinas Avenue to Austin Avenue (18)
Mariposa Avenue from Kensington Road to Richmond Road (10)
Woodside Drive from Idlewood Drive to Oak Springs Drive (14)
Oak Springs Drive from Woodside Drive to 180 Oak Springs Drive (44)

Additive Bid 1:
Spring Grove Avenue from Greenfield Avenue to 160 Spring Grove Avenue (13)

Additive Bid 2:
Monterey Avenue from Los Angeles Blvd South to Los Angeles Blvd North (66)
Monterey Terrace from Monterey Avenue to end (42)

Postponed due to utility conflict:
Los Angeles Blvd from Monterey Avenue South to Town Limit (47)

DISCUSSION/ANALYSIS

Staff advertised the project for construction, with a bid opening on June 18, 2024. Six bids were received that were all determined to be responsive. The Engineer's Estimate

(EE) was $1,200,000 for the Base Bid. The bid documents stated that the project would be awarded to the contractor with the lowest base bid.

As the base bid was significantly lower than the EE, funding is available for either Additive Alternative 1 or 2, but not both. As Additive Alternative 1 (Spring Grove) is significantly more expensive per square yard than Additive Alternative 2 (Monterey Avenue/Terrace), staff recommends including Additive Alternative 2 in the contract award.

Bidder	Base Bid Amount
Ghilotti Construction, Inc.	$ 756,996
Lucas Paving	$ 813,978
Maggiora & Ghilotti, Inc.	$ 892,262
Team Ghilotti, Inc.	$ 917,917
Argonaut Constructors, Inc.	$ 982,075
Ghilotti Bros., Inc.	$ 1,014,868

The bid from Ghilotti Construction was the lowest responsible bid.

Construction should start in late July/early August. With 30 working days, it is expected that construction would be completed by the end of September.

Work will be done during daytime working hours, with one lane of traffic in each direction open at all times. There may be some short duration road closures during the grinding and paving operations. Staff will coordinate with property owners and businesses to minimize impacts from the work.

Spring Grove Avenue and Los Angeles Boulevard will be included in future paving projects.

FISCAL IMPACT

The lowest responsible bid was 36% below the Engineer's Estimate.

The total cost for the Base Bid and Additive Alternative 2 is $987,584. The project includes lowering/raising utility covers that will be reimbursed by the various utility companies ($129,270).

Lowest Base Bid + Add Alt 2	$ 987,584
Utility work	<$ 129,270>
Total Town cost	$ 858,314
Construction contingency	$ 85,000
Construction management	$ 20,000
Total project cost	$ 963,314

The total budget for the construction phase of the project (construction plus construction management and contingency) is estimated to be $963,314 and will be included in the Town's 2024/2025 Budget and Work Plan, using funding from the Road Maintenance Fund ($345,688), TAM Measure AA funds ($290,658), and SB1 funds ($326,968). The combined cost for the 2024 Street Resurfacing project and the 2024 Slurry Seal project are less than the total budgeted for the two projects.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The Town finds this project to be categorically exempt from the requirement for the preparation of environmental documents under the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 Class 1, because it involves maintenance of existing streets, will not create additional automobile lanes and involves negligible or no expansion of use. (14 Cal. Code Regs. § 15301). None of the exceptions to this Class 1 categorical exemption apply in this instance (14 Cal. Code Regs. § 15300.2). Specifically, successive projects of the same type in the same location will not cause significant cumulative impacts, as there are no successive projects planned at this time. There are no unusual circumstances presented by this project and the project will not result in damage to scenic resources within a designated state scenic highway. Finally, the project will not cause a substantial adverse change in the significance of a historical resource, as no historical resources will be impacted.

As with any paving project, the Town follows our Complete Streets Policy and ensures consistency with the Bicycle and Pedestrian Master Plan, which aims to improve the street not just for vehicular traffic, but for pedestrians and bicyclists as well as transit. New and modified curb ramps and enhanced crosswalks improve pedestrian safety, and improved pavement condition makes conditions safer for bicyclists. (Climate Action Plan 2030 Transportation Measures T-2 Bicycling and T-3 Walking).

ATTACHMENTS

Attachment 1- Map of 2024 Street Resurfacing Project

2024 Paving

The Town of San Anselmo

STREET GUIDE

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Allyn Ave E-9
Alpine La I-8
Alpine Ter I-8
Alta Vista H-11
Alto Ave H-8
Amberwood La I-9
Ancho Vista Ave H-9
Angela Ave E-5
Arroyo Ave E-6
Ash Ave E-8
Aspen Ct F-8
Austin Ave F-11
Avenue Del Norte H-10

Bank St **H-10**
Barber Ave H-10
Bay Tree La E-5
Bella Vista Ave G-9
Belle Ave G-11
Bennit Ave E-7
Berkley Ave F-7
Berlin Ave F-9
Beverly Way F-8
Blackhawk Dr G-7
Bolinas Ave G-11
Boulder La H-9
Bridge Ave G-9
Bridge Way E-10
Broadmoor Ave F-7
Broadmoor Ct F-7
Brookmead Ct E-7
Brookmead Pl E-7
Brookmont Cir F-7
Brookside Ct F-7
Brookside Dr E-7
Buena Vista H-9
Bungalow Ave I-9
Butterfield Rd E-6

Caleta Ave **E-5**
Calumet Ave F-9
Camino De Herrera D-6
Canyon Rd E-9
Carmel Ct G-7
Carlson Ave E-9
Carlson Ct E-6
Carolina Ave I-9
Cedar St G-10
Center Blvd F,G-9
Cherne La E-5
Chipman Pl F-11
City Hall Ave G-10
Coogan Ave H-9
Cordone Dr F-8
Cottage Ave I-9
Creek Rd E-8
Crescent La F-10
Crescent Rd F,G-10
Crest Ave I-10
Crooked Ave H-9

Deer Park La **D-8**
Durham Rd G-7

East Ct **E-7**
East La H-8
El Cerrito Ave F-8
Elkhorn Way G-7
Elm Ave E-9
Elm Ct E-9
Encina Pl F-11
Entrada Ave H-10
Essex Ave H-9

Fairview Ct **E-7**
Fern La E-8
Fernwood Dr F-10
Florence Ave E-8
Floribel Ave E-9
Floribel Ave E-9
Foothill Rd E-9
Forbes Ave I-9
Forest Ave E-8
Foss Ave F-11
Francis Ave D-8
Freda H-8

Garlack Rd **F-10**
Glen Rd E-8
Golf La I-8
Greenfield Ave H,G-10
Greenfield Ct I-10
Grove La G-9
Grove Hill Ave H-9

Hampton Ave **F-8**
Hawthorne Ave D-7
Hazel Ave F-9
Herrera Ct D-6
Hillcrest Ave F-9
Hillcrest Ct E-6
Hilldale Dr I-9
Hillside Ave F-9
Hoag Ave E-9
Holstein Rd E-6
Hooper La D-8
Humboldt Ave E-9

Idalia Ct **F-10**
Idalia Rd F-10
Idlewood Ct E-6
Indian Rock Ct F-6
Indian Rock Rd F-7
Island Dr I-9
Ivy La E-9

Jersey Ave **I-8**
Jones St G-11
Jordan Ave I-8

Karl Ave **F-9**
Kemp Ave F-10
Kendrick Ave E-5
Kensington Ct G-11
Kensington Rd G-11
Kientz La G-10
Kilgore La E-7
Klare Ave E-8

Lansdale Ave **E-8**
Laurel Ave F-9
Library Pl G-10
Lillian Ct E-6
Lincoln Ave H-10
Lincoln Ct H-10
Loma Robles Dr G-9
Longview Ave I-9
Longwood Dr I-8
Los Angeles Blvd G-8
Luna La G-9

Madero Ave **H-9**
Madrone Ave F-9
Magnolia Ave G-10
Maple La E-8
Mariposa Ave G-11
Martha La D-6
Meadowcroft Dr E-7
Medway Rd E-8
Melville Ave F-11
Merced Ave E-8
Milbrae Ave H-9
Miracle Mile I-10
Miwok Dr G-7
Mono La E-8
Monterey Ave G-8
Monterey Ter G-8
Morningside Dr E-7
Morton La E-9
Mountain View Ave F-8
Myrtle La F-10

STAFF REPORT

TOWN OF SAN ANSELMO Item #: 2.5

MEETING DATE: April 9, 2024

AGENDA TITLE: Consider making appointments to the Climate Action Commission, Tax Equity Board and Library Parcel Tax Oversight Committee

FROM: Administration, Serge Avila, Town Clerk

RECOMMENDATION: For the Council to consider appointing:
One (1) Voting member to the Climate Action Commission,
One (1) Voting member to the Tax Equity Board, and
Reappoint Katty O'Sullivan to the Library Parcel Tax Oversight Committee

DISCUSSION

1. Climate Action Commission

The Climate Action Commission has a membership consisting of nine members appointed by the Town Council to serve three-year terms and two Youth Commissioners. Current membership is as follows:

Name	***Term***	***Term Expiration***
Karen Mendelow	Current	April 2027
Susannah M Saunders	Current	April 2027
Michael Kamerick	Current	April 2025
Lilly McKenna	Current	October 2025
Kathleen Gundry	Current	April 2026
Bridget Clark	Current	October 2026
Nuria Montalvo	Current	October 2026
Lucy V. Matthews	Current	April 2027
Morgan Zimmerman	Current Youth Commissioner	June 30, 2024
Ingrid Wahlstrom	Current Youth Commissioner	June 30, 2024

Vacant		

There is one seat vacant and available.

One application was received and interviewed earlier today, Katherine E. Ellison.

The Council may consider appointing Katherine E. Ellison to the Climate Action Commission or direct staff to continue recruitment and schedule more interviews.

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2. Tax Equity Board

The Tax Equity Board has a membership consisting of four members appointed by the Town Council to serve three-year terms. Current membership is as follows:

Name	***Term***	***Term Expiration***
Richard Berkson	Current	July 2024
Edie Heller	Current	September 2025
Vacant		
Vacant		

There are two seats vacant and available.

One application was received and interviewed earlier today, Tom Verkozen.

The council may consider appointing Tom Verkozen to the Tax Equity Board or direct staff to continue recruitment and schedule more interviews.

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3. Library Parcel Tax Oversight Committee

The Library Tax Oversight Committee has a membership consisting of five members. The Town Council appoints three members, one member is appointed by Friends of the Library and one member is appointed by the Library Advisory Board, all to serve three-year terms. Current membership is as follows:

Name	***Appointing Authority***	***Term***	***Term Expiration***
Joan Boodrookas	Friends of the Library	Expired	April 2023
Mally Gardiner	Library Advisory Board	Current	April 2025
Laurie Nardone	Town Council	Expired	April 2024
Judy Baldassari	Town Council	Expired	April 2024
Katty O'Sullivan	Town Council	Expired	April 2024

There are three (3) seats expired.

Katty O'Sullivan (incumbent) has submitted her application expressing her interest in another three-year term. .

The Council may consider reappointing Katty O'Sullivan for another term to the Library Parcel Tax Oversight Committee or direct staff to continue recruitment and schedule more interviews.

FISCAL IMPACT

There would be no direct fiscal impact to the Town to approve this item.

CEQA AND CLIMATE ACTION PLAN CONSISTENCY

The proposed appointment is not a "project" under the California Environmental Quality Act, because it does not involve an activity that has the potential to cause a direct or reasonably foreseeable indirect physical change in the environment. (Cal. Pub. Res. Code § 21065).

ATTACHMENTS

Attachment 1- Katherin E. Ellison- Climate Action Commission- Application no Resume

Attachment 2- Tom Verkozen- Tax Equity Board- Application no Resume

Attachment 3- Kathy O'Sullivan- Library Parcel Tax Oversight Committee- Application no Resume

Application for Appointment to a San Anselmo Board/Commission/Committee

Profile

Question applies to multiple boards

If you are interested in applying for a Youth Commissioner opportunity, please click here. You will not need to fill out the below form to be considered for a Youth Commissioner position.

Katherine (First Name) | E (Middle Initial) | Ellison (Last Name)

Email Address

Home Address | Suite or Apt

City | State | Postal Code

Primary Phone | Alternate Phone

Occupation

writer

Employer's Address

Self-employed

Which Boards would you like to apply for?

Climate Action Commission: Submitted

Number of years as resident of San Anselmo?

24

Number of years as a resident in Marin?

24

Name and phone numbers of three San Anselmo residents who can be contacted for referral information about me:

Nancy Boughey, nancyboughey@gmail.com Elizabeth Share, wisegiving@comcast.net Taryn Bernstein, tarynbernstein@gmail.com

Education Level Achieved *

- [x] College/University Degree

Interests & Experiences

I would be able to regularly attend the meetings of this Board/Commission/Committee.

(•) Yes ( ) No

I would be available to attend additional meetings when they are necessary.

(•) Yes ( ) No

I am familiar with the responsibilities and functions of this Board/Commission/Committee.

(•) Yes ( ) No

I have attended meetings of the Board/Commission/Committee as a member of the public.

( ) Yes (•) No

List briefly, previous experience serving the public office, and/or civic commissions, boards, or committees:

I worked for 12 years as a volunteer writing workshop facilitator for The Beat Within (working in Marin juvenile hall) and served on its advisory committee

Reasons for this appointment:

I have reported and written extensively about climate change and clean energy and feel I could contribute to the board.

What are your qualifications for this appointment?

I am an excellent and experienced researcher and writer with extensive experience in the field of climate change.

Briefly, what do you consider to be the most important, one or two current issues facing this Board/Commission/Committee?

I would love to explore the possibility of community geothermal and solar networks as well as energy efficiency improvements in buildings.

LinkedIn Profile

https://www.linkedin.com/in/katherine-ellison-29554610/

RESUME_2023.docx

Upload a Resume

You may attach other documentation which you believe would be helpful to the Council in its selection process.

Please Agree with the Following Statement

I understand that I and all other applicants will be personally interviewed by the Town Council (or the entity overseeing the Steering and Short Term Committees) as part of the selection process for this appointment. I also understand that my application material will be a public document and available on the Town's website. Sensitive materials that you don't wish to be posted on the website should not be included with the application.

☑ I Agree

E-Signature:

Katherine Ellison

Thank you for your interest in serving the Town of San Anselmo and its citizens. For further information, please contact the Town Clerk, townclerk@townofsananselmo.org or 415-258-4660.

KATHERINE ELLISON

71 Berkeley Ave.
San Anselmo, Ca. 94960
Telephone: 415-453-6411
Email: kathyellison@comcast.net

Writer, editor, ghost-writer, speaker, consultant

I'm a Pulitzer-prize winning former foreign correspondent and author and co-author of 12 non-fiction books. Business leaders, politicians and philanthropists who are trying to make the world a better place hire me as a consultant to produce op-eds, speeches, annual reports, marketing materials and congressional testimony. I've also spoken about topics covered in my books such as mental health and progressive education at venues including UCLA's Semel Institute for Neuroscience and Human Behavior, Tufts University's psychiatry department, the UJA-Federation of New York, Rancho la Puerta Spa, and parents' groups throughout the country.

Employment:

President of Ink, Inc., consulting: 1999-now

Clients have included: the ClimateWorks Foundation, the Schusterman Foundation, Cater Communications, Kleiner Perkins Caulfield Byers, Bill Gates, Tom Steyer, Google.org, EdSource, the Irvine Foundation, Irvine Company, The Ford Foundation, The Packard Foundation, The Nature Conservancy and the San Francisco Police Department.

My op-eds and feature stories have appeared in major publications including The New York Times, The Washington Post and The Atlantic. I frequently freelance stories for the Washington Post health section.

Freelance journalist: 1999-now

My most recent articles have appeared in publications including the Washington Post health section, Knowable Magazine and Mindful Magazine.

Foreign Correspondent, 1984-7:

From 1984-1999, reporting from three continents, I covered wars, climate change, terrorism, trade, poverty and samba parades. This included dispatches from the frontlines of Ethiopia's civil war, coverage of the People Power revolution in the Philippines, and serving as bureau chief for Knight-Ridder Newspapers in Mexico City and Rio de Janeiro.

Education:

John S. Knight Journalism Fellowship, Stanford University, 1999-2000
In this year-long fellowship, where my focus was Earth Systems, I had the privilege of studying under and working with leading environmental scientists including Paul Ehrlich and Gretchen Daily.

Stanford University, 1975-1979
BA in International Relations/Communication

Major Awards:

Pulitzer Prize, International Reporting, 1986
For an investigation into corruption by the Marcos dictatorship in the Philippines

George Polk Award, 1986
For coverage of the Philippines

Inter-American Press Association 1st Place, Feature Writing, 1994 & '95
For stories on politics and culture in South America

Stanford University Latin American Studies Association, 1994
For several years of covering the region

World Affairs Council of Northern California, 1991
For coverage of conflicts in Central America & Mexico

Overseas Press Club Award, 1989
For human rights reporting in Mexico and Nicaragua

Investigative Reporters & Editors Award, 1986
For coverage of the Philippines

Public Speaking:

Having written three books and scores of news stories and op-eds about ADHD, and having been diagnosed with the disorder, along with my eldest son, I'm a widely recognized spokeswoman. I've addressed parents, doctors, and medical researchers, including keynotes at Tufts University, UCLA's Semel Institute and Kaiser Permanente of Northern California. As the author of "The Mommy Brain," I addressed the 2017 Women's March in San Francisco.

Books:

"If Your Child has Depression: An Essential Guide for Parents," May 2023, Oxford University Press.

"If Your Child has Bipolar Disorder: An Essential Guide for Parents," May 2023, Oxford University Press.

***"Mothers & Murderers: A True Story of Love, Lies, Obsession…and Second Chances,"* WildBlue Press, 2019**

***"ADHD: What Everyone Needs to Know,"* Oxford University Press, 2015**

***"Loving Learning: How Progressive Education Can Save America's Schools,"* with Tom Little, W.W. Norton, 2015**

"Deeper Learning: How Eight Innovative Public Schools Are Transforming Education in the Twenty-First Century," **with Monica Martinez and Dennis McGrath, The New Press, 2014**

"Square Peg: My Story & What it means for Raising Visionaries, Innovators, and Out-of-the Box Thinkers," **with Todd Rose, Hyperion Voice, 2013**

"Buzz: A Year of Paying Attention," **Hyperion Voice, 2010**

"The Atlas of Global Conservation" **(as contributing writer and editor) The Nature Conservancy, 2010**

"The Mommy Brain: How Motherhood Makes Us Smarter**," Basic Books, 2005**

"The New Economy of Nature: The Quest to Make Conservation Profitable," **with Gretchen Daily, Island Press, 2002**

"Imelda: Steel Butterfly of the Philippines," **McGraw-Hill, 1988**

Application for Appointment to a San Anselmo Board/Commission/Committee

Profile

Tom
First Name

Middle Initial

Verkozen
Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Alternate Phone

Occupation

Retired

Employer's Address

50 Broadmoor

Which Boards would you like to apply for?

Tax Equity Board: Submitted

Number of years as resident of San Anselmo?

20

Number of years as a resident in Marin?

45

Name and phone numbers of three San Anselmo residents who can be contacted for referral information about me:

Alan Cascio 415 2461783

Education Level Achieved *

- [x] College/University Degree

Interests & Experiences

I would be able to regularly attend the meetings of this Board/Commission/Committee.

◉ Yes ○ No

I would be available to attend additional meetings when they are necessary.

◉ Yes ○ No

I am familiar with the responsibilities and functions of this Board/Commission/Committee.

◉ Yes ○ No

I have attended meetings of the Board/Commission/Committee as a member of the public.

◉ Yes ○ No

List briefly, previous experience serving the public office, and/or civic commissions, boards, or committees:

Tax equity board... Pearce Point Board ... Hospice by the Bay... Make a wish ... Board of Realtors ... Seniors in Retirement ... Slide Ranch ...

Reasons for this appointment:

Maybe improving the scope of the board

What are your qualifications for this appointment?

I proposed and chaired the board when it was created

Briefly, what do you consider to be the most important, one or two current issues facing this Board/Commission/Committee?

Helping hard pressed, financially strapped community members and helping pass community building parcel taxes

LinkedIn Profile

Upload a Resume

You may attach other documentation which you believe would be helpful to the Council in its selection process.

Please Agree with the Following Statement

I understand that I and all other applicants will be personally interviewed by the Town Council (or the entity overseeing the Steering and Short Term Committees) as part of the selection process for this appointment. I also understand that my application material will be a public document and available on the Town's website. Sensitive materials that you don't wish to be posted on the website should not be included with the application.

☑ I Agree

E-Signature:

Tom Verkozen

Thank you for your interest in serving the Town of San Anselmo and its citizens. For further information, please contact the Town Clerk, townclerk@townofsananselmo.org or 415-258-4660.

Application for Appointment to a San Anselmo Board/Commission/Committee

Profile

Katty
First Name

Middle Initial

O'sullivan
Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Alternate Phone

Occupation

Attorney

Employer's Address

Sycamore Legal, PC, 336 Bon Air Center #441, Greenbrae CA, 94904

Which Boards would you like to apply for?

Library Parcel Tax Oversight Committee: Submitted

Number of years as resident of San Anselmo?

20+

Number of years as a resident in Marin?

20+

Name and phone numbers of three San Anselmo residents who can be contacted for referral information about me:

Linda Meneses Kenton, Town Librarian: 415-258-4656 Alexandra Boiger: For privacy purposes, please let me know if phone number required/would be publicly disclosed. Amy Flynn: For privacy purposes, please let me know if phone number required/would be publicly disclosed.

Education Level Achieved *

- [x] College/University Degree
- [x] Doctorate/PhD

Interests & Experiences

I would be able to regularly attend the meetings of this Board/Commission/Committee.

◉ Yes ○ No

I would be available to attend additional meetings when they are necessary.

◉ Yes ○ No

I am familiar with the responsibilities and functions of this Board/Commission/Committee.

◉ Yes ○ No

I have attended meetings of the Board/Commission/Committee as a member of the public.

○ Yes ◉ No

List briefly, previous experience serving the public office, and/or civic commissions, boards, or committees:

Volunteer/incumbent on Library Parcel Tax Oversight Committee since March 2021. (Other ad hoc volunteering elsewhere). Years ago, worked as Deputy City Attorney for City of Berkeley.

Reasons for this appointment:

I've enjoyed participating in the Town's library tax oversight since 2021 and believe I've added value. My 3 year term has expired so I'm applying to renew it.

What are your qualifications for this appointment?

Among other things, I'm conscientious and attentive. I've actively participated in all meetings since my appointment in 2021, and have volunteered to draft meeting minutes (not the practice when I joined).

Briefly, what do you consider to be the most important, one or two current issues facing this Board/Commission/Committee?

Ensuring the tax funds continue to be used for their approved purposes.

LinkedIn Profile

https://www.linkedin.com/in/kathyjosullivan/

Upload a Resume

You may attach other documentation which you believe would be helpful to the Council in its selection process.

Please Agree with the Following Statement

I understand that I and all other applicants will be personally interviewed by the Town Council (or the entity overseeing the Steering and Short Term Committees) as part of the selection process for this appointment. I also understand that my application material will be a public document and available on the Town's website. Sensitive materials that you don't wish to be posted on the website should not be included with the application.

☑ I Agree

E-Signature:

Kathy O'Sullivan

Thank you for your interest in serving the Town of San Anselmo and its citizens. For further information, please contact the Town Clerk, townclerk@townofsananselmo.org or 415-258-4660.