

**TOWN OF SAN ANSELMO  
STAFF REPORT  
July 6, 2010**

For the meeting of July 13, 2010

TO: Town Council  
FROM: Debra Stutsman, Town Manager  
SUBJECT: Budget Update

**RECOMMENDATION**

That Council receive the update on the preparation of the 2010-11 budget and provide direction to staff on preparing Goals and Objectives for the upcoming year.

**BACKGROUND**

Staff reported to the Town Council that the Town is facing a projected \$250,000 to \$300,000 shortfall in 2010-11 between projected revenues and projected expenditures. Staff has worked to further refine revenue projections and to cut proposed expenditures to close the budget gap. The shortfall has been closed by within Department budgets and will not seriously affect services to our constituents .

**GOALS AND OBJECTIVES**

The previous Council set three goals for Town staff and each department outlined its objectives toward meeting those goals. The goals for 2009-10 are:

- Providing excellent customer service
- Utilizing technology to improve service delivery and efficiency
- Utilizing energy efficiency and green technology to reduce the Town's carbon footprint.

Town staff has been working diligently toward these goals and reports on progress have been provided on a quarterly basis. While progress has been made toward the goals, there is more work to be done in all three areas. At the last meeting, Council expressed an interest in keeping these three goals, but including two additional goal areas, maximizing the use of volunteers and finding ways of sharing services with other government entities.

With that direction in mind, management staff has reworked the goals to include that direction, as follows:

- Partner with the community to identify ways to share services with other government entities and utilize volunteer resources to provide enhanced community services with increased efficiency and reduced cost.
- Utilize technology in service delivery to improve efficiency and facilitate processes for customers, including enhancing and improving on-line services, permit tracking, records availability, etc.

- Ensure that Town operations utilize energy efficiency and green technology to reduce the Town's carbon footprint and meet State-mandated and local targets for greenhouse gas emission reductions, including preparing a Climate Action Plan, participating in zero waste planning, and utilizing best practices in purchasing and project planning.

Respectfully Submitted,

*Debra Stutsman*

Debra Stutsman  
Town Manager