

4 IMPLEMENTATION STRATEGY

The 2050 Committee recommends that the City Council adopt short- (through the year 2015), medium- (through 2030) and long-range (through 2050) strategies to implement the *Vision* and the priority projects described in this report. The strategies should be flexible, so that decision makers can adjust to changing needs and unexpected opportunities. Having an overall strategy with a clear *Vision*, Principles and priorities will help the decision makers respond to shifting needs and new opportunities

This section recommends short-, medium- and long-range strategies to implement our *Vision* and the priority projects. A list of recommended projects and funding sources is provided for each time frame along with a discussion of the recommended strategy. The recommended Expenditure Plan and the Proposed Funding Plans out to the year 2050 are summarized in table on pages 23 and 24.

Short-Range Strategy: 2001 to 2016

The recommended Short-Range Strategy is to complete all or most of the priority projects by 2015 using the smallest amount of local parcel tax bond financing possible. In most cases, the most urgent public safety needs should be funded first. The Short-Range Strategy proposes one or more local bond issues funded by parcel taxes. However, the impact on local taxpayers can be minimized by using other funding sources, such as state and federal grants, Transient Occupancy Taxes (paid by visitors, not residents) and private giving programs. The Short-Range Strategy has two components: an Expenditure Plan and a Funding Plan, which are explained below and summarized in tables on pages 19 and 20.

Short-Range Expenditure Plan

The recommended short-range expenditure plan is to complete as many of the priority projects as possible by the year 2015. The plan seeks to begin work on most of the highest priority projects by 2005, but recognizes that more time may be needed to develop community support for some of the most urgent needs. The Short-Range Expenditure Plan has three phases.

First Phase: 2001 to 2005

Urgent public safety projects that will have a high level of public support should be emphasized during the first four years:

- *Safety first* – work on the majority of the public safety priorities would begin by 2005. The new police station and the fire station rehabilitation project would be started and up to \$6,000,000 of badly needed street, drainage and bridge repair projects would be funded.
- *Street repair* – street, drainage and bridge repair is the largest expenditure category at \$24,500,000. Some of the activities in this category are more urgent than others, but this plan does not attempt to rank the individual projects. The project list should be reviewed and ranked annually by the City Council as part of the budgeting process. Two objectives are recommended for the early phases of the short-range expenditure plan:
 1. Address the most imminent hazards first whenever possible.
 2. Bring the City's streets and drainage up to contemporary engineering standards in order to minimize the public safety risk and to end the cycle of expensive and ineffective "quick fix" maintenance.

- *Downtown Parking* – The citizen advisory group that is currently working on the Central Larkspur Specific Plan (CLASP) is proposing a public parking lot on the Niven property. The parking lot is shown in the first phase of the expenditure plan to coincide with the expected development of the Niven parcel.
- *Parks* – The City Council has entered an agreement with the Larkspur Elementary School District to build playfields and a jointly operated recreation facility at Hall Middle School. Construction is expected to start in 2001.
- *Transportation* – Intersection improvements should be made as Transportation Impact Fees become available.

Short-Range Expenditure Plan

Priority	Category	2001-2005	2006-2010	2011-2015	Subtotal	Total
1	Police Station Headquarters building Corporation Yard	4,500,000 250,000			4,500,000 250,000	\$4,750,000
1	City Hall Seismic retrofit, remodel		4,000,000		4,000,000	\$4,000,000
2	Streets, Bridges & Drainage \$2 mil/yr for all improvements, beginning 2003 Maintenance @ \$1mil/yr	6,000,000	10,500,000	8,000,000	24,500,000	\$24,500,000
3	Fire Station Seismic retrofit, remodel	1,400,000			1,400,000	\$1,400,000
4	Library Site cost Construction		1,000,000 2,300,000		1,000,000 2,300,000	\$3,300,000
5	Downtown Parking Public parking lot	1,000,000			1,000,000	\$1,000,000
6	Parks Playing fields Hall Middle School Rec facility Piper Park Mini parks	300,000 500,000	740,000 660,000	740,000 660,000	300,000 500,000 1,480,000 1,320,000	\$3,600,000
7	Transportation Transportation system improvements	190,000	970,000	970,000	\$2,130,000	\$2,130,000
	Total	14,140,000	19,670,000	11,370,000	45,180,000	\$45,180,000

Second Phase: 2006 to 2010

The second phase of the Short-Range Strategy would see completion of the most urgent safety projects.

- *City Hall* – Although this project is a first priority need, the Committee recommends funding after 2006. The need for this project may not be obvious to many voters, and time should be taken to build grass roots support, especially if a parcel tax is needed to fund the project. The timing for the City Hall restoration project also depends decisions that will be made about the library's future.
- *Library* – This plan recommends that the library be moved to make room for public meeting spaces and offices at City Hall. This recommendation would also allow for a larger library that will better meet the community's needs. Like the City Hall restoration project, the library involves a much beloved public facility, and it will take time to develop

a community consensus on its future. The Short-Range Expenditure Plan anticipates a new building at least twice as large as today's library.

- *Streets, Bridges & Drainage* –The most urgent safety projects in this category would be completed during this phase, and the focus would begin to shift to deferred maintenance.
- *Parks* – Park spending would focus on implementing the Piper Park master plan and rehabilitating the community's mini parks.
- *Transportation* – Intersection improvements should be made as Transportation Impact Fees become available.

Third Phase: 2011 to 2015

The last of the priority project would be completed in the final five years of the Short-Range Strategy.

- *Streets, Bridges & Drainage* – At this stage the likely emphasis will be on bikeways, pedestrian paths, pedestrian safety and accessibility improvements.
- *Parks* – Piper Park would be completed and the last of the community's mini parks would be restored.

Funding Plan for the Short-Range Strategy

The source of funds for the short-range projects is shown in the following table.

Short-Range Funding Sources

Category	2001-2005	2006-2010	2011-2015	Subtotal	Total
Police Station <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond • City of Larkspur General Fund • Town of Corte Madera 	2,250,000 250,000 2,250,000			2,250,000 250,000 2,250,000	\$4,750,000
City Hall <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond 		4,000,000		4,000,000	\$4,000,000
Streets, Bridges & Drainage <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond • City of Larkspur General Fund • City of Larkspur Gas Tax • Grant funding • City of Larkspur bond financing 	1,350,000 1,200,000 800,000 2,650,000			1,350,000 5,200,000 2,800,000 13,150,000 2,000,000	\$24,500,000
Fire Station <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond 	1,400,000			1,400,000	\$1,400,000
Library <ul style="list-style-type: none"> • California Library Bond Act • Private donations 		1,650,000 1,650,000		1,650,000 1,650,000	\$3,300,000
Downtown Parking <ul style="list-style-type: none"> • Private: developer/merchants 	1,000,000			1,000,000	\$1,000,000
Parks <ul style="list-style-type: none"> • City of Larkspur • California Parks Bond Act • Private Funding 	400,000 400,000	700,000 700,000	700,000 700,000	1,800,000 400,000 1,400,000	\$3,600,000
Transportation <ul style="list-style-type: none"> • Transportation Impact Fees 	190,000	970,000	970,000	2,130,000	\$2,130,000
Total	14,140,000	19,670,000	11,370,000	45,180,000	\$45,180,000

This analysis assumes that the City will continue to fund street, drainage and bridge repairs at the rate of \$300,000 to \$400,000 per year. The analysis also assumes that grant funding for road repairs will continue at the same or higher rate as has been experienced over the past several years. The short-range funding plan attempts to minimize local tax increases, but it will be necessary to get voter approval to fund projects scheduled for the first five years. It is also likely that a second round of voter-approved bonds will be needed by the year 2010. However, there are a number of other possible funding sources that could be tapped to reduce the local tax burden. The 2050 Committee recommends the following steps to fund the short-range strategy:

- *Issue a Bond for Public Safety* – the City Council should seek voter approval for a parcel tax to raise at least \$9,000,000 in bond financing for the police station, fire station and the most urgent street repair projects. A parcel tax could be structured at less than \$100 per year for a single-family home. The Committee believes that Larkspur voters would support a reasonable parcel tax for these important public safety projects. The bond issue's contribution to the short-range projects would be **\$9,000,000**.
- *Share Police Station Costs* – Larkspur has hosted the Twin Cities Police headquarters for almost 30 years on city-owned park property. It would be appropriate for the Twin Cities police to buy the police station site from Larkspur. The proceeds of the sale would in effect reduce the City's share of the police station costs and free up the Public Safety Bond money for additional street repair work. The land sale contribution to the short-range funding plan is conservatively estimated at **\$1,000,000**.
- *Pursue Grants* – Since the formation of the 2050 Committee in 1999, the City has raised over \$2.7 million in grants for streets, drainage and bridge repair. City staff expects that state and federal grants will be available for the next several years for both public works and law enforcement projects. The Committee strongly recommends that the City aggressively pursue grants for the police station and the street, drainage and bridge projects. The short-range funding strategy also recommends the City pursue state Park Bond Act funds for the joint project with the School District to build play fields at Hall Middle School. The City should also apply for California Library Bond Act funds to assist with the library relocation project. Finally, the City should retain a well qualified expert to aggressively pursue grants. The assumed amount of grant funding in the short-range funding plan is **\$15,850,000**.
- *Leverage City Assets* – The City should consider leveraging its assets to further the *Vision*, particularly in the Central Larkspur Specific Plan (CLASP). For example, the City could trade the half-acre parking lot at the corner of Ward Street and Magnolia Avenue for a like amount of land on the north end of the Nazari property (the CLASP Committee has identified this as a possible library site). This would save up to \$1,000,000 in land acquisition costs. Also, the City could build a park on the Niven property using assessment district financing in return for the developer building a new public parking lot. The City could further leverage the new parking lot by enforcing the 2-hour limit on downtown parking and selling long-term parking passes for the new lot. It may also be possible to use assessment district financing to pay the maintenance costs for these facilities. The cash value of trading the existing parking lot and implementing the park assessment district would be at least **\$2,000,000**.
- *Utilize Transient Occupancy Tax* – Hopefully, the hotel project planned for the Sanitary District property in Larkspur Landing will come to fruition. Conservative estimates are that the hotel will pay \$500,000 in annual Transient Occupancy Tax (TOT). The 2050 Committee recommends that this revenue be dedicated to the capital projects listed in this report. Possible contribution to the short-range funding strategy: **\$5,000,000**.
- *Foster Private Giving* – the City Council should encourage a private giving program. The City already benefits from a private giving program for the library, and it should be

possible to create such a program for park improvements. The Committee recommends private funds and grants should be used for lower priority projects such as the library. Local public funding should be reserved for the most urgent needs. Marin cities – notably Mill Valley, Sausalito, and Tiburon – have been very successful raising private donations for public buildings. The initial program should be kept simple. For example, the City Council could simply invite donations for park improvements, and recognize donors. If the first effort succeeds, it may be appropriate to form a “Larkspur Foundation.” Donations for recreation facilities might be encouraged if the Larkspur Foundation offered matching grants to neighborhood groups that raised funds for their local mini parks. The Foundation could be a catalyst for fund raising, building support for giving campaigns, seeking donors and providing other assistance. Projected private giving toward the short-range strategy is **\$2,150,000**.

These recommendations set a capital fund raising goal of \$31,000,000 over 15 years, or approximately \$2,000,000 per year. Since 1999, the City of Larkspur has exceeded this rate by pursuing grants for street rebuilding. While the prospects for state and federal assistance are good for the next few years, the success of the Short-Range Strategy will depend on a continuously aggressive and innovative fundraising effort. The Short-Range Strategy will provide the base for the *Vision*, by bringing our infrastructure up to standards where they can be maintained in a cost-effective manner.

Mid- and Long-Range Strategies: 2016 to 2050

The Mid- and Long-Range Strategies (see following pages) emphasize maintenance. The community’s major public buildings – police, fire, City Hall, library – will be in the middle of their expected life span. Streets, bridges and the drainage system will require routine maintenance rather than wholesale rehabilitation. The City could be in the enviable position of being able to save for the orderly replacement of aging facilities. At today’s prices, the projected maintenance cost through the long range is approximately \$32.5 million, or slightly less than \$1,000,000 per year. This figure is similar to the funds budgeted for routine maintenance in the year 2001. It will be possible to have a higher standard of maintenance because facilities will have been reengineered for a longer life.

Recommended Capital Expenditure Plan

Priority	Category	Short Range			Mid-Range	Long Range	Subtotal	Total
		2001-2005	2006-2010	2011-2015	2016-2030	2031-2050		
1	Police Station • Headquarters building • Corporation Yard	4,500,000 250,000					4,500,000 250,000	\$4,750,000
1	City Hall • Seismic retrofit, remodel		4,000,000				4,000,000	\$4,000,000
2	Streets, Bridges & Drainage • \$2 mil/yr for all improvements, beginning 2003 • Maintenance @ \$1mil/yr beginning in 2020	6,000,000	10,500,000	8,000,000	10,000,000	20,000,000	24,500,000 30,000,000	\$54,000,000
3	Fire Station • Seismic retrofit, remodel	1,400,000					1,400,000	\$1,400,000
4	Library • Site cost • Construction		1,000,000 2,300,000				1,000,000 2,300,000	\$3,300,000
5	Downtown Parking • Public parking lot	1,000,000					1,000,000	\$1,000,000
6	Parks • Playing fields • Hall Middle School Rec facility • Piper Park • Mini parks • Maintenance @ 450k/yr, beginning 2016	300,000 500,000	740,000 660,000	740,000 660,000	750,000	1,000,000	300,000 500,000 1,480,000 1,320,000 1,750,000	\$5,350,000
7	Transportation • Transportation system improvements	190,000	970,000	970,000	770,000		\$2,900,000	\$2,900,000
	Total	\$14,140,000	\$19,670,000	\$11,370,000	\$11,520,000	\$21,000,000	\$76,700,000	\$77,200,000

Proposed Funding Sources

Priority	Category	Short Range			Mid-Range	Long Range	Subtotal	Total
		2001-2005	2006-2010	2011-2015	2016-2030	2031-2050		
1	Police Station <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond • City of Larkspur General Fund • Town of Corte Madera 	2,250,000 250,000 2,250,000					2,250,000 250,000 2,250,000	\$4,750,000
1	City Hall <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond 		4,000,000				4,000,000	\$4,000,000
2	Streets, Bridges & Drainage <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond • City of Larkspur General Fund • City of Larkspur Gas Tax • Grant funding • City of Larkspur bond financing 	1,350,000 1,200,000 800,000 2,650,000	2,000,000 1,000,000 5,500,000 2,000,000	2,000,000 1,000,000 5,000,000	2,500,000 4,500,000 3,000,000	14,000,000 6,000,000	1,350,000 21,700,000 13,300,000 16,150,000 2,000,000	\$54,000,000
3	Fire Station <ul style="list-style-type: none"> • City of Larkspur Public Safety Bond 	1,400,000					1,400,000	\$1,400,000
4	Library <ul style="list-style-type: none"> • California Library Bond Act • Private donations 		1,650,000 1,650,000				1,650,000 1,650,000	\$3,300,000
5	Downtown Parking <ul style="list-style-type: none"> • Private: developer/merchants 	1,000,000					1,000,000	\$1,000,000
6	Parks <ul style="list-style-type: none"> • City of Larkspur • California Parks Bond Act • Marin Community Foundation • Private Funding 	400,000 400,000	700,000 450,000 250,000	700,000 450,000 250,000	375,000 375,000	500,000 500,000	2,775,000 300,000 900,000 1,375,000	\$5,350,000
7	Transportation Transportation Impact Fees	190,000	970,000	970,000	770,000		2,900,000	\$2,900,000
	Total	\$14,140,000	\$19,670,000	\$11,370,000	\$11,520,000	\$21,000,000	\$76,700,000	\$76,700,000