

**TOWN OF FAIRFAX
STAFF REPORT
Department of Planning and Building Services**

TO: Fairfax Planning Commission

DATE: May 16, 2024

FROM: Jeffrey Beiswenger, AICP, Planning & Building Director

ACTION: Consider adoption of Resolution No. 2024-08, Finding Town of Fairfax FY 2024-25 Capital Improvements Program Consistent with the Town of Fairfax, 2010-2030 General Plan.

CEQA STATUS: The recommended finding of consistency is not a project pursuant to Section 15378 of the California Environmental Quality Act Guidelines (CEQA) and additionally, since this is a consistency finding the previous environmental documentation for the General Plan is adequate with respect to CEQA.

BACKGROUND

The Planning Commission is charged with the responsibility for ensuring that adopted plans are consistent with goals and policies of the adopted General Plan. The attached proposed FY 2024-25 Capital Improvements Program (CIP) will be considered for adoption by the Fairfax Town Council with the FY 2024-25 Town Budget. By adopting Resolution No, 2024-08, the Planning Commission will make findings that the CIP is consistent with the Town of Fairfax 2010-2030 General Plan (General Plan).

The CIP is a document that addresses the long-term capital improvement needs of the Town (i.e. public facilities, infrastructure improvements, and capital equipment needs). The CIP provides a strategy for physical facility and infrastructure investment, to be approved annually in concept by the Town Council. Every year, the Town Council also considers the CIP as part of the budget.

Section 65401 of the California Government Code requires that for agencies that have adopted a general plan, a "coordinated program of proposed public works ensuing fiscal year" (i.e. a capital improvement plan) is to be submitted to the jurisdiction's planning agency for review as to conformity with the adopted general plan. The determination of consistency (or "conformity" as it is sometimes called) is needed prior to the Town Council's adoption of the CIP as part of the budget process. The Council will use the Commission's determination for this purpose.

DISCUSSION

The proposed FY 2024-25 CIP is attached for the Commission's reference. The CIP has been reviewed for consistency with the goals and policies of the Town Fairfax General Plan 2010-2030 General Plan and has been found by Town staff to be consistent.

The Town of Fairfax, 2010-2030 General Plan has several elements (or chapters) and each element contains goals, with supporting policies and programs. The elements that directly correlate with the CIP are the Circulation Element, the Conservation Element and the Safety Element. Goals within the General Plan state where the Town intends to focus efforts, while policies and programs are related to implementation of the goals. Note that a program within the General Plan is not the same thing as a Capital Improvement Program, so this staff report will use the term CIP project to avoid mixing up the terminology.

All the anticipated CIP projects for the fiscal year are organized into categories as they relate to goals within the General Plan. Organizing the CIP projects in this way establishes a direct relationship between the goals of the Town, the CIP project that implements the goal, and addition policies and programs in the General Plan that related to the CIP.

Road Projects

The General Plan has goal C-2 (Promote the safe use of collector streets by automobiles, cyclists and pedestrians). Included in the CIP along with improvements to the roadway surfaces are slope stabilization projects adjacent to roadways. In addition, these improvements support goal S-1 (Minimize risks due to geologic hazards) since the improvement help prevent possible landslides onto roadways. The CIP for next fiscal year includes several road design and maintenance projects, as well as retaining wall projects which support these goals, including:

- **51-810 SR&R (Street Resurfacing & Repair) - Bolinas Road & Sir Francis Drake**
- **51-816 SR&R – 145 Canyon Road Stabilize**
- **51-845 103 Rocca (Road Stabilization)**
- **53-887 Street Resurfacing & Repair (Annual program)**

Policy C-2.2: Maintain the street, sidewalk and pathway network through a regular maintenance program.

Program C-2.2.1: Repave streets on a regular basis and require any pavement that has been damaged or dug up to be returned to a safe and serviceable condition. Take advantage of repairing or resurfacing projects to upgrade existing pedestrian or bicycle infrastructure and to install bicycle lanes or shared lane markings.

Bicycle and Pedestrian Related Projects

Strongly correlated with road projects are improvements to benefit bicyclists and

pedestrians. These also fall under goal C-2 (Promote the safe use of collector streets by automobiles, cyclists and pedestrians). This goal also has a strong connection to the implementation of the Americans with Disabilities Act (ADA) and has policies and projects that speak to that relationship. This is covered under another General Plan goal C-5 (Consider pedestrian and bicycle facilities as an integral part of a complete circulation network that provide affordable, healthful and ecological means of transportation) and supports the enhancement of bicycle and pedestrian related projects. The CIP has the following projects for next fiscal year:

- **51-804 Sidewalk Replace & Repair**
- **53-830 Downtown Sidewalk Improvements**
- **51-841 Misc Park & Trail Improvements**

The following are General Plan policies and projects that implement the goal and support the CIP:

Policy C-5.1: Improve and maintain the existing network of sidewalks and bike paths, bike lanes, pavement markings (cross walks, shared lane markings).

Program C-5.1.3: Improve and maintain bicycle and pedestrian infrastructure.

Policy C-2.5: Comply with State and Federal Regulations related to universal accessibility and Americans with Disabilities Act (ADA).

Program C-2.5.1: Review the Town network of collector streets for compliance with state and federal regulations regarding facilities and improvements that provide disabled access.

Town Buildings/Facilities

Energy upgrades relate to the Town's efforts to reduce greenhouse gas emissions. The General Plan goal CON-1 (Energy conservation and climate) is supported by the following projects in the CIP:

- **51-521 - Pavilion Kitchen**
- **51-520 – Park Facility Improvements: Women's Club Rehabilitation**

The General Plan includes the following policies and programs that support the CIP projects.

Policy CON-1.2.1: Implement energy efficiency and use of sustainable energy resources by Town government.

Program CON-1.2.1.2: Improve energy efficiency within Town buildings including Town Hall, the Town Hall Annex, and the Women's Club.

Stormwater Management Projects

The General Plan goal CON-3 (Watershed and stream management) supports investments in stormwater projects which also implement goal S-2 (Minimize risks due to flood hazards) by maintaining the capacity in drainage channels. The CIP for this fiscal year contains a significant number of bridge projects which serve important connectivity and flood control functions. CIP projects for the fiscal year include:

- **51-827 Stormwater Improvements**
- **51-XXX Peri Park Creekside Restoration**
- **51-843 Azalea Avenue Bridge**
- **51-856 Meadow Way Bridge**
- **51-871 Bridge Preventative Maintenance Program, Spruce, Marin Canyon Bridges**
- **51-873 Creek Road Bridge**

The General Plan includes the following policies and programs that support the CIP projects.

Policy CON-3.1.1: Maintain floodwater capacity and promote creek restoration.

Policy S-2.1.5: The Town of Fairfax will reduce community risk and vulnerability to flooding by maintaining and improving creek and hillside drainage systems.

Program S-2.1.5.1: Repair damaged culverts, drains, and bridges to withstand future flooding, obtain and comply with required regulatory permits, and incorporate streambank erosion and fish passage solutions.

Program S-2.1.5.4: Determine any inadequacies in the carrying capacity of town maintained storm drains and culverts to meet current capacity needs, and to prioritize necessary improvements.

ENVIRONMENTAL

The recommended finding of consistency is not a project pursuant to Section 15378 of the California Environmental Quality Act Guidelines (CEQA) and additionally, since this is a consistency finding the previous environmental documentation for the General Plan is adequate CEQA documentation.

PUBLIC NOTIFICATION

Pursuant to Government Code Section 65401, while planning commission action at an open public meeting is required to make the consistency findings, a noticed public hearing is not required to report on the Capital Improvement Program's consistency with the General Plan.

RECOMMENDATION

Based on the analysis and findings of this report and the attached resolution, Staff recommends that the Planning Commission, by motion, adopt Planning Commission Resolution No. 2024-08 reporting to the Town Council that the proposed FY 2024-25 Capital Improvements Program is consistent with the Town of Fairfax, 2010-2030 General Plan.

Attachments:

- A. Planning Commission Resolution No. 2024-08
 - Exhibit 1 - FY 2024-25 Capital Improvements Program

RESOLUTION NO. 2024-08

A Resolution of the Planning Commission of the Town of Fairfax, California, Finding the FY 2024-25 Capital Improvement Program is Consistent with the Town of Fairfax, 2010-2030 General Plan

WHEREAS, on April 4, 2012 the Town Council adopted Resolution No. 12-22 approving the Initial Study and Mitigated Negative Declaration, adopting findings regarding environmental effects and a Mitigation Monitoring and Reporting Program for the Fairfax 2010-2030 General Plan, and Adopting the Fairfax 2020-2030 General Plan.

WHEREAS, the Fairfax 2010-2030 General Plan includes specific policies and objectives for infrastructure improvements; and construction and maintenance of public facilities;

WHEREAS, the Planning Commission is appointed by the Town Council as the Planning Agency for the Town of Fairfax and is required by State law to review and find that all proposed projects included in the Capital Improvement Program (CIP) as provided in Exhibit A are consistent with the adopted General Plan; and

WHEREAS, the General Plan consistency determination of the Capital Improvement Program is not a project pursuant to Section 15378 of the CEQA Guidelines, and additionally, since this is a consistency finding, the previous environmental documentation for the General Plan is adequate with respect to CEQA and additional environmental analysis is not required; and

WHEREAS, on May 16, 2024, the Planning Commission reviewed the Capital Improvement Program to determine General Plan consistency, at which time interested persons had an opportunity to testify either in support or opposition to the analysis; and

WHEREAS, upon hearing and considering all testimony and arguments, if any, of all persons desiring to be heard, the Commission considered all the facts relating to the Capital Improvement Program, General Plan consistency determination.

NOW, THEREFORE BE IT RESOLVED, the Planning Commission of the Town of Fairfax hereby finds and determines that the proposed FY 2024-25 Capital Improvement Program, as attached as Exhibit 1, and incorporated herein, is consistent with the adopted 2010-2030 General Plan and incorporates all information and comment provided at its May 16, 2024 public meeting as part of its finding, including the staff report.

NOW THEREFORE BE IT FURTHER RESOLVED, that the Planning Commission does hereby report to the Town Council that FY 2024-25 Capital Improvement Program is consistent with the GP.

The foregoing resolution was adopted at a regular meeting of the Planning Commission held in said Town, on the 16th day of May 2024 by the following vote:

AYES:

NOES:

RECUSED:

ABSENT:

Chair Robert Jansen

Attest:

Jeffrey Beiswenger, Planning Director

Exhibit 1 to Resolution 24-08

TOWN OF FAIRFAX

CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2024/25

Account No:	EXPENDITURES			FUNDING SOURCE							
	PROJECT	FY25 Project Phase	Estimated FY25 Project Costs	Gen Fund (Meas C) Transfers	Fund 20 Meas F Match Grant Funds	Fund 21 Gas Tax	Fund 22 Meas A/B TAM Transport Tax	Fund 23 Meas A Parks	Federal / State Funding	State Park Bond	Other Financing
51-521	PAVILION KITCHEN	Design & Const	230,000	52,048				-		177,952	
51-810	SR&R - BOLINAS/SFD	Design & Const	20,000	-	-	20,000	-				-
51-816	SR&R - 145 CANYON RD STABILIZE	Design & Const	5,000	5,000		-	-				
51-820	PARK FACILITY IMPR: WC REHAB	Design & Const	50,000	-	-			50,000			
51-827	STORMWATER IMPROVEMENTS	Design & Const	90,000	-	-	-	-	-	90,000		-
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	85,000	-	30,000			55,000			-
51-843	AZALEA AVENUE BRIDGE	Design & Const	303,806	-					300,000		3,806
51-845	103 ROCCA	Design & Const	250,000	250,000					-		-
51-856	MEADOW WAY BRIDGE	Design & Const	698,212	-	-	53,770	-		644,442		-
51-871	BRIDGE PREVENTIVE MAINT PROG -SPRUCE, MARIN CANYON BRIDGES	Design & Const	242,000	36,610		-	-	-	205,390		-
51-873	CREEK ROAD BRIDGE	Design & Const	190,000	10,000					180,000		
51-XXX	PERI PARK CREEKSIDE RESTORATION	Design & Const	45,231	-	-	-	-	45,231	-	-	-
53-804	SIDEWALK REPLACE & REPAIR	Annual Program	20,000	10,000	10,000	-					
53-830	DOWNTOWN SIDEWALK IMPROVEMENTS	Design & Const	225,000	-	-	-	-		225,000		-
53-887	STREET RESURFACING & REPAIR	Annual Program	550,000	-	-	250,000	300,000				-
	TOTALS		\$ 3,004,249	\$ 363,658	\$ 40,000	\$ 323,770	\$ 300,000	\$ 150,231	\$ 1,644,832	\$ 177,952	\$ 3,806



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-521 PAVILION KITCHEN

Design and build all electric energy efficient kitchen at Pavilion.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-		-				
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	177,952		177,952				
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	-						
OTHER SEE NOTE	-		-				
TO BE DETERMINED	-						
SUBTOTAL REVENUES	177,952	-	177,952	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	29,101	29,101					
826 ENGINEERING & DESIGN	30,000		30,000				
827 CONSTRUCTION	215,000	15,000	200,000				
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	274,101	44,101	230,000	-	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	96,149	44,101	52,048				
100 941 TSFR FUND 20 - MEASURE F	-						
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TAM	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	96,149	44,101	52,048	-	-	-	-

NET PROJECT ACTIVITY

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NOTES:	Revenue from State Park and Rec per capita grant (Prop 68)
	Required match from Town \$44,488



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-810 STREET RESURFACING & REPAIR

SELECTED ST.- BOLINAS RD. & SIR FRANCIS DRAKE

Repaving and repair for selected streets in Town

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-		-				
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	60,000	60,000					
OTHER SEE NOTE	-		-				
TO BE DETERMINED							
SUBTOTAL REVENUES	60,000	60,000	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	28,050			28,050			
827 CONSTRUCTION	210,000	60,000	20,000	130,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	238,050	60,000	20,000	158,050	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-		-				
100 941 TSFR FUND 20 - MEASURE F	-		-				
100 942 TSFR FUND 21 - GAS TAX	100,000		20,000	80,000			
100 956 TSFR FUND 22 - MEAS A TAM	78,050			78,050			
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	178,050	-	20,000	158,050	-	-	-

NET PROJECT ACTIVITY

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NOTES:	Portions of Bolinas Rd. from approx. Broadway south to the Town Limits.
	Portions of Sir Francis Drake from approx. Oak Manor Dr. west to the town limits



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-816 STREET RESURFACING & REPAIR

145 CANYON RD STABILIZATION

Stabilization of the roadway and existing retaining wall located approximately at 145 Canyon Road

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	-						
OTHER SEE NOTE	-						
TO BE DETERMINED	-						
SUBTOTAL REVENUES	-	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	40,000	10,000	5,000	10,000	5,000	5,000	5,000
826 ENGINEERING & DESIGN	20,000	10,000		10,000			
827 CONSTRUCTION	150,000			150,000			
828 CONSTRUCTION ENGINEERING	15,000			15,000			
OTHER	-						
SUBTOTAL APPROPRIATIONS	225,000	20,000	5,000	185,000	5,000	5,000	5,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	35,000	10,000	5,000	5,000	5,000	5,000	5,000
100 941 TSFR FUND 20 - MEASURE F	-						
100 942 TSFR FUND 21 - GAS TAX	-		-				
100 956 TSFR FUND 22 - MEAS A TRANSPORT	195,000	10,000		185,000			
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	230,000	20,000	5,000	190,000	5,000	5,000	5,000

NET PROJECT ACTIVITY

5,000	-	-	5,000	-	-	-
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NOTES: Using FY19-20 TAM Measure A funds



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-820 PARK FACILITY IMPROVEMENTS WOMEN'S CLUB REHABILITATION

Improvements to the Women's Club: 1) Improve lighting and 2) energy improvements to replace furnace and water heater.

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-					
070 699 FEDERAL/STATE GRANT REVENUE	-					
070 699 FEDERAL BPMP	-					
070 864 STATE PARK BOND REVENUE	-					
070 695 COUNTY MEASURE A PARK	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					
COUNTY FINANCING LOAN	-					
OTHER	-					
TO BE DETERMINED	-					
SUBTOTAL REVENUES	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-		-			
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	58,000	8,000	50,000			
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	58,000	8,000	50,000	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	8,000	8,000				
100 941 TSFR FUND 20 - MEASURE F	-		-			
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-					
100 957 TSFR FUND 23 - MEAS A PARK	50,000		50,000			
SUBTOTAL TRANSFER	58,000	8,000	50,000	-	-	-

NET PROJECT ACTIVITY

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NOTES: MEASURE A - Park funds
HVAC upgrades & additional interior & exterior improvements
Upgrades include roof, doors, landscaping



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-827 STORM WATER IMPROVEMENTS

(1) Stormwater mapping and inventory assessment. (2) Installation of pollution control devices on storm drain inserts per state requirements. Includes storm drain mapping at various locations

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					-	
COUNTY FINANCING LOAN	-						
OTHER see note	-						
TO BE DETERMINED	-						
SUBTOTAL REVENUES	-	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	150,000		90,000	60,000			
827 CONSTRUCTION	1,500,000			750,000	750,000		
828 CONSTRUCTION ENGINEERING	50,000				50,000		
OTHER	-		-	-			
SUBTOTAL APPROPRIATIONS	1,700,000	-	90,000	810,000	800,000	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-						
100 941 TSFR FUND 20 - MEASURE F	-						
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
100 TSFR FUND 25 - FEDERAL STIMULUS	1,700,000		90,000	810,000	800,000		
SUBTOTAL TRANSFER	1,700,000	-	90,000	810,000	800,000	-	-

NET PROJECT ACTIVITY

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NOTES: Eligible infrastructure expense under the American Rescue Plan Act (ARPA).
Park Road \$52,000 Kent \$36,000



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-841 MISC PARK & TRAIL IMPROVEMENTS

Park improvements & pedestrian trail improvements funded by Measure A Park & Measure F funding including park improvements.
 Projects include pedestrian trail repair.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	58,000	58,000	-				
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	-						
OTHER [AARP Grant]	-		-				
TO BE DETERMINED	-						
SUBTOTAL REVENUES	58,000	58,000	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-						
827 CONSTRUCTION	459,000	174,000	85,000	50,000	50,000	50,000	50,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-		-				
SUBTOTAL APPROPRIATIONS	459,000	174,000	85,000	50,000	50,000	50,000	50,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-						
100 941 TSFR FUND 20 - MEASURE F	186,000	36,000	30,000	30,000	30,000	30,000	30,000
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	215,000	80,000	55,000	20,000	20,000	20,000	20,000
SUBTOTAL TRANSFER	401,000	116,000	85,000	50,000	50,000	50,000	50,000

NET PROJECT ACTIVITY

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NOTES:	For trail maintenance/repair: funded by Measure Park and Measure F.
	See FUND 23 for funding detail on park improvements for the use of Measure A Park funds (approx. \$89,000).



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-843 AZALEA AVENUE BRIDGE

The Azalea Avenue Bridge is eligible for replacement under the Federal Highway Bridge Program (HBP) administered by CalTrans. The total project costs and funding includes construction, ROW, and design costs. Phase I design will include preliminary environmental assessments, community outreach, conceptual design, and cost estimates. Phase II is engineering design and ROW. Overall Ph I&II would be complete in 18-24 months. The project is 100% funded by State and Federal grants with the exception of CEQA costs. The County of Marin will cover up to \$60,000 of the Town's CEQA and other out-of-pocket expenses.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	5,515,080	716,460	300,000	300,000	2,198,620	2,000,000	
COUNTY FINANCING LOAN	-						
OTHER	41,806	28,000	3,806	10,000			
TO BE DETERMINED	-						
SUBTOTAL REVENUES	5,556,886	744,460	303,806	310,000	2,198,620	2,000,000	

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	41,806	28,000	3,806	10,000			
826 ENGINEERING & DESIGN	1,515,080	716,460	300,000	300,000	198,620		
827 CONSTRUCTION	4,000,000		-		2,000,000	2,000,000	
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	5,556,886	744,460	303,806	310,000	2,198,620	2,000,000	

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-						
100 941 TSFR FUND 20 - MEASURE F	-						
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	-	-	-	-	-	-	-

NET PROJECT ACTIVITY

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NOTES: Engineering & design costs include NEPA. Environmental & permits is for CEQA costs.
 The County Flood Zone 9 (shown as "other" revenue) will reimburse up to \$60,000 for costs (e.g., CEQA) not eligible for HBP funding.



Town of Fairfax
2024-25 Capital Budget

PROJECT 51-845 ROAD STABILIZATION
103 ROCCA AVE

Roadway settlement . Inclinator has been installed

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-		-				
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN							
OTHER SEE NOTE	-		-				
TO BE DETERMINED							
SUBTOTAL REVENUES	-	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	50,000		50,000				
827 CONSTRUCTION	200,000		200,000				
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	250,000	-	250,000		-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	200,000		200,000				
100 941 TSFR FUND 20 - MEASURE F	-						
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TAM	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	200,000	-	200,000		-	-	-

NET PROJECT ACTIVITY

(50,000) - **(50,000)** - - - -

NOTES:	Funding for geotech consultation re: development of stabilization options and eventual design of preferred option.
	Outside services includes topo/ROW survey.



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-856 MEADOW WAY BRIDGE

The Meadow Way Bridge project is the replacement of the dilapidated existing bridge with a new concrete bridge. The project is funded by the Federal Highway Bridge Program (HBP) administered by Caltrans. The HBP covers 88.5% of design and environmental costs except for CEQA related costs. HBP covers 100% of right-of-way, construction and construction management costs. Caltrans approved NEPA in October 2019. The Town approved the Initial Study/Mitigated Negative Declaration for CEQA in June 2020.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	6,291,504	1,447,062	644,442	4,200,000			
COUNTY FINANCING LOAN	28,000	28,000					
OTHER	-		-				
TO BE DETERMINED	-		-				
SEE NOTE	-		-				
SUBTOTAL REVENUES	6,319,504	1,475,062	644,442	4,200,000	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	194,000	184,000	10,000				
826 ENGINEERING & DESIGN	1,927,600	1,624,388	303,212				
827 CONSTRUCTION	4,585,000		385,000	4,200,000			
828 CONSTRUCTION ENGINEERING	-			-			
OTHER	-						
SUBTOTAL APPROPRIATIONS	6,706,600	1,808,388	698,212	4,200,000	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	265,165	265,165					
100 941 TSFR FUND 20 - MEASURE F	10,000	10,000					
100 942 TSFR FUND 21 - GAS TAX	111,931	58,161	53,770				
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	387,096	333,326	53,770	-	-	-	-

NET PROJECT ACTIVITY

- - - - -

NOTES: Engineering & design costs include NEPA. Environmental & permits is for CEQA costs. CEQA costs are not covered by HBP funding.



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-871 BRIDGE PREVENTIVE MAINTENANCE PROGRAM SPRUCE, MARIN, CANYON

This project is the repair of the Spruce, Marin and Canyon Rd bridges under the Federal Bridge Preventive Maintenance Program administered by Caltrans. The project has been funded for Phase I and all design work. Phase I includes preliminary engineering, environmental, and community outreach works for the project. The Federal BPMP program has a matching requirement of 11.5% and does not cover CEQA costs.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	88,628		-	54,218	34,410		
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	1,542,225	421,668	205,390	558,037	357,130		
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	15,000	15,000					
OTHER	-						
TO BE DETERMINED	-						
SUBTOTAL REVENUES	1,645,853	436,668	205,390	612,255	391,540	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	48,600	28,600	10,000	10,000			
826 ENGINEERING & DESIGN	908,637	476,300	232,000	200,337			
827 CONSTRUCTION	833,400			430,000	403,400		
828 CONSTRUCTION ENGINEERING	-						
OTHER	-		-	-			
SUBTOTAL APPROPRIATIONS	1,790,637	504,900	242,000	640,337	403,400	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	137,672	61,120	36,610	28,082	11,860		
100 941 TSFR FUND 20 - MEASURE F	-	-					
100 942 TSFR FUND 21 - GAS TAX	7,112	7,112					
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	144,784	68,232	36,610	28,082	11,860	-	-

NET PROJECT ACTIVITY

- - - - -

NOTES: Engineering & design costs include NEPA. Environmental & permits is for CEQA costs



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-873 CREEK ROAD BRIDGE

The Creek Road Bridge is eligible for seismic retrofit work under the Federal Highway Bridge Program (HBP) administered by Caltrans. The total project costs and funding includes construction and design costs. Design will take about 18-24 months to complete. The Creek Road Bridge is almost 100% covered by the HBP funding, but does not cover CEQA and a minor portion of preliminary design costs

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	2,828,249	916,499	180,000	162,250	1,569,500	-	
COUNTY FINANCING LOAN	14,397	14,397					
OTHER	-						
TO BE DETERMINED see note	-						
SUBTOTAL REVENUES	2,842,646	930,896	180,000	162,250	1,569,500	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	48,600	28,600	10,000	10,000			
826 ENGINEERING & DESIGN	1,258,749	916,499	180,000	162,250			
827 CONSTRUCTION	1,569,500				1,569,500	-	
828 CONSTRUCTION ENGINEERING	-						
OTHER	-		-	-			
SUBTOTAL APPROPRIATIONS	2,876,849	945,099	190,000	172,250	1,569,500	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	34,203	14,203	10,000	10,000			
100 941 TSFR FUND 20 - MEASURE F	-	-					
100 942 TSFR FUND 21 - GAS TAX	-	-					
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	34,203	14,203	10,000	10,000	-	-	-

NET PROJECT ACTIVITY

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NOTES: Engineering & design costs include NEPA. Environmental & permits is for CEQA costs



Town of Fairfax

2024-25 Capital Budget

PROJECT 51-890 PERI PARK CREEK STABILIZATION

Fairfax Creek & Peri Park erosion control; flood control, debris management

PROJECT SUMMARY	ESTIMATED	PRIOR YEARS	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	TOTAL	ACTUAL	ADOPTED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED

REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-		-				
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN							
OTHER SEE NOTE	790,000		-	790,000			
TO BE DETERMINED							
SUBTOTAL REVENUES	790,000	-	-	790,000	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	40,000			40,000			
827 CONSTRUCTION	1,045,231		45,231	1,000,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	1,085,231	-	45,231	1,040,000	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	250,000			250,000			
100 941 TSFR FUND 20 - MEASURE F	-						
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TAM	-						
100 957 TSFR FUND 23 - MEAS A PARK	45,231		45,231				
SUBTOTAL TRANSFER	295,231	-	45,231	250,000	-	-	-

NET PROJECT ACTIVITY

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NOTES: Revenue funding being sought from Coastal Conservancy, FEMA, Local Hazard Mitigation Program (LHMP)



Town of Fairfax

2024-25 Capital Budget

PROJECT 53-804 SIDEWALK REPLACEMENT & REPAIR

The Council created the sidewalk grant program beginning in FY15/16 to encourage residents to repair their sidewalks. The grant has changed over time. In FY22/23 the Town provided a \$1,000 grant and waiver of permit fees. In FY 23/24 the town will provide a \$2000 grant and waiver of permit fees.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	-						
OTHER	-						
TO BE DETERMINED	-						
SUBTOTAL REVENUES	-	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-						
827 CONSTRUCTION	312,209	212,209	20,000	20,000	20,000	20,000	20,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	312,209	212,209	20,000	20,000	20,000	20,000	20,000

SEE NOTE

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	262,209	212,209	10,000	10,000	10,000	10,000	10,000
100 941 TSFR FUND 20 - MEASURE F	50,000		10,000	10,000	10,000	10,000	10,000
100 942 TSFR FUND 21 - GAS TAX	-		-	-			-
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	312,209	212,209	20,000	20,000	20,000	20,000	20,000

NET PROJECT ACTIVITY

- - - - -

NOTES:								
827 - \$15,000 for misc sidewalk replacement & repair. \$25,000 for sidewalk & replacement program								
FISCAL YEAR	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
NUMBER OF HOMEOWNERS	6	6	5	4	4	1	9	
TOTAL REIMBURSED	\$ 4,000	\$ 5,533	\$ 4,500	\$ 14,350	13,048	\$ 1,000	15,300	
Program approved by TC 9/2015								



Town of Fairfax

2024-25 Capital Budget

PROJECT 53-830 DOWNTOWN SIDEWALK IMPROVEMENTS

This project for ADA improvements in downtown including new sidewalk (e.g., north side of Sir Francis Drake between Taylor and Claus) and curb ramps.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-		-	-			
070 699 FEDERAL/STATE GRANT REVENUE	225,000		225,000				
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN	-						
OTHER [AARP Grant]	-	-	-				
TO BE DETERMINED	-						
SUBTOTAL REVENUES	225,000	-	225,000	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-		-		-	-	-
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-		-				
827 CONSTRUCTION	768,478	233,478	225,000	190,000	40,000	40,000	40,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	768,478	233,478	225,000	190,000	40,000	40,000	40,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	403,478	203,478		170,000	10,000	10,000	10,000
100 941 TSFR FUND 20 - MEASURE F	140,000	30,000		20,000	30,000	30,000	30,000
100 942 TSFR FUND 21 - GAS TAX	-						
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	543,478	233,478	-	190,000	40,000	40,000	40,000

NET PROJECT ACTIVITY

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NOTES:

827 Downtown sidewalk reconstruction and repair; the Council may allocate additional funding depending on the construction quotes received.

Financing from TFCA & TDA and TAM (Bank & Broadway /Claus; includes study \$6,000



Town of Fairfax

2024-25 Capital Budget

PROJECT 53-887 STREET RESURFACING & REPAIR

This project is for street repair based on the recommendations of the pavement management study. Detail is in the appendices.
 The work will vary from maintenance (IE slurry seal at Napa & Dominga), repair of selected streets. Some of the work may be performed in-house.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ESTIMATED	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY MEASURE A PARK	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
COUNTY FINANCING LOAN SEE NOTE	-						
OTHER SEE NOTE	20,370	20,370					
TO BE DETERMINED	-						
SUBTOTAL REVENUES	20,370	20,370	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES SEE NOTE	-			-	-	-	-
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN SEE NOTE	140,000		100,000	10,000	10,000	10,000	10,000
827 CONSTRUCTION SEE NOTE	1,330,370	20,370	450,000	590,000	90,000	90,000	90,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	1,470,370	20,370	550,000	600,000	100,000	100,000	100,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	500,000			500,000			
100 941 TSFR FUND 20 - MEASURE F	-		-				
100 942 TSFR FUND 21 - GAS TAX (SB1)	650,000		250,000	100,000	100,000	100,000	100,000
100 956 TSFR FUND 22 - MEAS A TRANSPORT	300,000		300,000				
100 957 TSFR FUND 23 - MEAS A PARK	-						
SUBTOTAL TRANSFER	1,450,000	-	550,000	600,000	100,000	100,000	100,000

NET PROJECT ACTIVITY

- - - - -

NOTES:	821 - construction management services
	826 - engineering design for street resurfacing work
	827 - Includes preventive maintenance activities to improve average road quality rating (currently 63) - slurry seal
	See appendix for Pavement Management Plan