



FAIRFAX TOWN COUNCIL MEETING

STAFF REPORT

MEETING DATE February 5, 2025
PREPARED FOR Mayor and Town Council
PREPARED BY Heather Abrams, Town Manager
SUBJECT Receive a Presentation and Update on the 2025 Fairfax Festival

RECOMMENDATION

Receive a presentation by Larry Bagman, Fairfax Festival Board member, regarding the logistics and planning for the Fairfax Festival in June 2025, and provide direction or feedback as necessary.

EXECUTIVE SUMMARY

The beloved Fairfax Festival is an annual event that attracts thousands of residents and visitors over the three-day weekend. Larry Bagman will present an update on the upcoming event, including the Town's involvement in supporting the festival. The Town serves as the financial agent for the festival and provides key staff support, including reimbursable overtime for Police and Public Works services. The festival reimburses the Town from proceeds generated through beer and wine sales; however, the attached budget sheet indicates that the festival remains in a deficit.

BACKGROUND

The Fairfax Festival has been a cornerstone in the community for over four decades. Organized by the Fairfax Festival Board and volunteers, it is supported by revenues from sponsorships, vendor booths, and beverage sales, volunteers. This free, not-for-profit event is made possible through community partnerships with local non-profits and organizations. The leading Festival organizers are the Festival Chair, Larry Bragman, and a Festival Administrator, which is currently vacant.

The Town of Fairfax serves as the festival's fiscal agent but does not oversee its programs, personnel, or financial decisions. To support this long-standing community event, the Town provides several in-kind services at no charge, including:

- **Street Closures:** Council-approved closure of Elsie Lane for setup, cleanup, and festival hours.
- **Use of Public Spaces:** The festival utilizes public property—including Bolinas Park, the ball field, Peri Park, and the Pavilion—for booth rentals, stages, and activities.
- **Promotion:** Inclusion in Town newsletters, town website, and other communications.
- **Event Coordination:** Recreation staff assists festival volunteers and organizers.
- **Financial Processing:** As the festival's fiscal agent, the Town processes some payments, as the festival is not a Town program or an incorporated non-profit.

Additionally, the Town provides essential financial and logistical support. Public Works and Police staff play a key role in ensuring the festival's safety and operations. The attached breakdown outlines staff responsibilities, time commitments, and staffing needs. While the festival reimburses the Town for these services using revenue from beer and wine sales, the current budget reflects a deficit, raising concerns about full reimbursement.

Department	Task	Description	Hours	Number of Staff
Public Works				
	Street Closures and Traffic Management	Install barricades, signs, and cones to ensure safe pedestrian and vehicle traffic flow.	10	3
	Event Setup and Infrastructure	Deliver and set up event infrastructure such as tents, tables, and waste receptacles.	8	4
	Trash Collection and Waste Management	Regularly empty trash and recycling bins throughout the event.	12	2
	Post-Event Cleanup	Remove barricades, signage, and event infrastructure; clean streets and sidewalks.	6	4
Police				
	Traffic and Parking Management	Direct traffic and manage parking throughout town	All Day	21
	Patrol	Patrol Festival and attendees	All Day	21
			All Day	21
Admin				
	Administrative Support	Advertising, scheduling coordination, cash proceed processing	20	3-5

DISCUSSION

At the February 5, 2024 Town Council meeting, Chair Bragman will present an update for the upcoming festival scheduled for June 7, 8 2025. Because of the unconventional nature of the festival administration, there are questions every year about how it is organized. Staff is bringing this item forward to proactively communicate about the festival, before its event in June.

FISCAL IMPACT

There is no fiscal impact associated with receiving this update.

ATTACHMENTS

- A. Fairfax Festival Budget Sheet – Fiscal Year 2024-25
- B. Fairfax Festival Recap for Fiscal Year 2023- and 2024



Town of Fairfax

2024-25 Operating Budget

FUND 12 FAIRFAX FESTIVAL
DEPT 623 FAIRFAX FESTIVAL

The Fairfax Festival fund is a special revenue fund which raises funds to support the production of the annual festival. The Fairfax Festival reimburses all Police and Public Works overtime associated with Festival activities. The festival was not held in FY20 and FY21 due to COVID.

FUND SUMMARY		FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
		Actual	Actual	ADOPTED	Projected	ADOPTED
BEGINNING FUND BAL		(19,485)	(34,040)		(33,390)	(32,570)
REVENUES						
090 882 FESTIVAL REVENUE	SEE NOTE	53,550				
090 823 SPONSORS		-	16,500	3,000	16,500	16,500
090 824 VENDORS/BOOTH		-	39,975	35,000	39,975	40,000
090 825 MERCHANDISE SALES	SEE NOTE		21,145	3,000	21,145	21,000
070 699 OTHER					-	
SUBTOTAL REVENUES		53,550	77,620	41,000	77,620	77,500
APPROPRIATIONS						
497 OVERTIME REIMB	SEE NOTE	-	-	5,000	-	-
814 ADVERTISING		1,928	1,300	2,500	1,300	1,300
815 PRINTING	SEE NOTE	-	-	300	-	-
821 OUTSIDE SERVICES	SEE NOTE	17,963	22,157	2,500	22,000	22,000
822 PROFESSIONAL SERVICES		5,528	5,460	7,000	5,500	5,500
882 FAIRFAX FESTIVAL - OTHER		28,058	35,258	4,000	35,000	35,000
890 MISCELLANEOUS		9,628	12,795	10,400	13,000	13,000
SUBTOTAL APPROPRIATIONS		63,105	76,970	31,700	76,800	76,800
TRANSFERS						
725 971 TSFR TO 01-GENERAL FUND		(5,000)		(5,000)	-	
100 931 TSFR FROM 01-GENERAL FUND					-	
SUBTOTAL TRANSFER		(5,000)	-	(5,000)	-	-
NET DEPARTMENT ACTIVITY		(14,555)	650	4,300	820	700
ENDING FUND BAL		(34,040)	(33,390)		(32,570)	(31,870)

NOTES:

- 825 Shirts, food & drinks
- 497 Reimburse Town for Police & Public Works overtime
- 815 Posters/Tee shirts
- 821 Music, Performers, Website
- 890 Equipment rental, BMI, ASCAP

Fairfax Festival

Comparative Net Income Summary
June 2024 & 2023

	2024	2023	\$ ▲
Revenues			
Beverage Commissions	32,670	21,657	11,013
Sponsorships	16,227	16,500	(273)
Vendors - Food/Bev/Tee	19,495	21,144	(1,649)
Arts & Craft Booths	12,425	12,250	175
Flea Market Booths	5,053	4,250	803
Misc vendors - Ballfield	486	1,025	(539)
Total Revenue	86,355	76,826	9,529
Expenses			
Administrator	5,105	5,163	(59)
Advertising, Signs, Posters	1,910	1,399	511
Astro Jump	600	579	21
Bands	12,096	6,792	5,304
Bike Parking	1,300	1,300	-
BMI licensing	459	956	(496)
Equipment rental	15,070	17,494	(2,424)
Health Dept	5,332	5,280	52
Insurance	3,182	4,510	(1,328)
Kanteen Cups	3,867	7,087	(3,220)
Misc	938	2,336	(1,397)
PO Box	222	216	6
Recycling	7,993	5,460	2,533
Sound Engineering	4,000	5,600	(1,600)
Stage rental	2,600	1,150	1,450
Tee Shirts/posters	9,283	9,853	(570)
Water	691	465	226
Total Expenses	74,648	75,639	(992)
Net Income	11,707	1,187	10,521

Prepared 11/26/24 MV

Unaudited - for discussion purposes only