



# SPECIAL TOWN COUNCIL MEETING

## STAFF REPORT

**MEETING DATE:** April 18, 2025  
**PREPARED FOR:** Mayor and Town Council  
**PREPARED BY:** Heather Abrams, Town Manager, Michael Vivrette, Finance Director  
**SUBJECT:** Conduct Workshop to Discuss Fiscal Year 2025-26 Proposed Operating and Capital Improvement Budget

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### **RECOMMENDATION**

Review and discuss the draft budget for Fiscal Year (FY) 2025-2026.

### **BACKGROUND**

The purpose of the budget workshop on April 18, 2025, is to allow the Council to discuss the draft budget and direct any changes before the Budget Hearing scheduled for May 7, 2025. At the Budget Hearing, the Council is expected to review the budget briefly and adopt the FY2025-26 budget at the June 4, 2024, Town Council meeting for the fiscal year beginning July 1, 2025, and ending June 30, 2026 (FY2025-26).

### **DISCUSSION**

The attached draft budget reflects the long-term strategic plan directed by the Council in February 26, 2025 and the policy goals articulated by the Council. The town budget is a planning document that authorizes the use of public funds for staff and projects approved by the Council. It contains budgets by departments, staffing allocations, and the Capital Improvement Program (CIP). Although projects are authorized in the budget process, any agreements totaling more than \$25,000 come to the Council for approval before signature by the Town Manager. Generally, municipal budgets should be managed to the bottom line, meaning that the expenditures by line are estimates and importance is placed on staying within the greater policy goals and guidelines of the Council.

Because ambitions tend to be greater than staff capacity to implement programs, several Fairfax departments spent less than anticipated, and revenues were higher than expected. For FY 24/25 we planned the budget to end the year with a 25.8% reserve, and in fact, the projected FY 24/25 reserve is now approximately 33.8%.

The draft FY 25-26 budget shows the projected reserve at the end of FY 25-26 to be 25.1%, consistent with the Council policy of 25% reserve. Last year, Council agreed to drawdown some reserves in order to complete the proposed roads projects. Significant annual increases in the expenses of Ross Valley Fire Department (RVFD) will result in an additional expense of at least 5.46% annually to Fairfax, with labor negotiations still in process. Interior work to the Fairfax Fire Station is shown in the CIP portion of the FY25/26 budget. American Rescue Plan Act (ARPA) funds are one-time monies in the amount of \$1.8 million; staff continued to work toward launching a significant eligible project, storm water handling to help prevent catastrophic flooding in downtown. The construction bid has been awarded for this project and the Town is coordinating with PG&E, MMWD and RVSD to complete underground utility work before the stormwater upgrades and final paving are to be completed in FY25/26.

In keeping with the Council's desire to consider staff reductions and other measures to direct additional funds toward roads, cuts to staff proposed budgets are reflected in this draft budget for every

department except Recreation and Community Services. A longer discussion at the workshop is planned to discuss CIP and road maintenance funding.

**FISCAL IMPACT**

The budget sets the resources available for Council priorities.

**ATTACHMENT**

Draft FY 2025/26 Budget

# TOWN OF FAIRFAX

## **2025 - 2026 Operating and Capital Improvement DRAFT Budget**



**MAYOR**  
Lisel Blash

**VICE MAYOR**  
Stephanie Hellman

**COUNCIL MEMBERS**  
Barbara Coler  
Michael Ghiringhelli  
Frank Egger

**DRAFT BUDGET  
FY 2025-2026  
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\*COMING SOON

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\*COMING SOON



# Town of Fairfax

## 2025-26 Operating Budget

### ALL FUNDS FY25 PROJECTED

### ALL FUNDS FY26 DRAFT BUDGET

FUND SUMMARY	AUDIT BAL	FY 2024-25	FY 2024-25	FY 2024-25	PROJECTED	FY 24/25	BALANCE	FY 2025-26	FY 2025-26	FY 2025-26	DRAFT	FY 25/26
	30-Jun-24	Revenues	Approp	Transfers	30-Jun-25	ACTIVITY	30-Jun-25	Revenues	Approp	Transfers	30-Jun-26	ACTIVITY
4/11/25 4:48 PM												
<b>GENERAL FUNDS</b>												
01 General Fund	3,495,683	9,695,622	(13,871,624)	3,837,800	3,157,481	(338,202)	3,157,481	9,810,600	(14,395,975)	3,522,800	2,094,907	(1,062,575)
02 Dry Period Fund	1,000,000	-	-	-	1,000,000	-	1,000,000	-	-	-	1,000,000	-
03 Equipment Replacement Fund	171,668	-	(177,309)	100,000	94,359	(77,309)	94,359	-	(30,000)	-	64,359	(30,000)
04 Building & Planning Fund	67,910	640,085	-	(650,000)	57,995	(9,915)	57,995	662,400	-	(400,000)	320,395	262,400
05 Building Improvement Fund	170,521	-	(10,928)	-	159,593	(10,928)	159,593	-	(47,000)	-	112,593	(47,000)
06 Retirement Fund	234,089	2,185,804	-	(2,200,000)	219,892	(14,196)	219,892	2,235,116	-	(2,400,000)	55,009	(164,884)
08 Office Equip Replacement Fund	58,649	-	(19,947)	30,000	68,702	10,053	68,702	-	(87,500)	30,000	11,202	(57,500)
08 Road Improvement Fund	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Funds</b>	<b>5,198,520</b>	<b>12,521,510</b>	<b>(14,079,807)</b>	<b>1,117,800</b>	<b>4,758,023</b>	<b>(440,497)</b>	<b>4,758,023</b>	<b>12,708,116</b>	<b>(14,560,475)</b>	<b>752,800</b>	<b>3,658,465</b>	<b>(1,099,558)</b>
	25.8%				33.8%						25.1%	
<b>SPECIAL REVENUE FUNDS</b>												
07 Special Police Fund	787	230,000	-	(200,000)	30,787	30,000	30,787	230,000	-	(250,000)	10,787	(20,000)
12 Fairfax Festival Fund	(22,079)	77,500	(76,800)	-	(21,379)	700	(21,379)	77,500	(76,800)	-	(20,679)	700
20 Measure F - Municipal Svs Tax Fund	27,337	786,040	-	(790,000)	23,377	(3,960)	23,377	804,320	-	(790,000)	37,697	14,320
21 Gas Tax Fund	188,843	412,237	-	(518,770)	82,310	(106,533)	82,310	419,713	-	(448,770)	53,253	(29,057)
22 Measure A/AA - Transportation	60,022	-	-	-	60,022	-	60,022	197,728	-	(250,000)	7,750	(52,272)
23 Measure A - Parks	162,800	37,403	-	-	200,203	37,403	200,203	74,752	-	-	274,955	74,752
25 Federal Stimulus Funds	1,591,049	-	-	-	1,591,049	-	1,591,049	-	-	(1,557,677)	33,372	(1,557,677)
<b>Total Special Revenue Funds</b>	<b>2,008,759</b>	<b>1,543,180</b>	<b>(76,800)</b>	<b>(1,508,770)</b>	<b>1,966,369</b>	<b>(42,390)</b>	<b>1,966,369</b>	<b>1,804,013</b>	<b>(76,800)</b>	<b>(3,296,447)</b>	<b>397,135</b>	<b>(1,569,234)</b>
<b>DEBT SERVICE FUNDS</b>												
44-45 Measure K - Debt Service	443,610	534,249	(627,312)	-	350,547	(93,063)	350,547	741,260	(633,346)	-	458,461	107,914
48 Lease Agreement	4,231	712,977	(712,977)	-	4,231	-	4,231	738,070	(738,070)	-	4,231	-
<b>Total Debt Service Funds</b>	<b>447,841</b>	<b>1,247,226</b>	<b>(1,340,289)</b>	<b>-</b>	<b>354,778</b>	<b>(93,063)</b>	<b>354,778</b>	<b>1,479,329</b>	<b>(1,371,416)</b>	<b>-</b>	<b>462,692</b>	<b>107,914</b>
<b>CAPITAL PROJECTS</b>												
51 Capital Projects - Grants	88,918	878,579	(929,880)	103,770	141,387	52,469	141,387	1,356,495	(2,493,923)	2,006,447	1,010,406	869,019
52 Capital Projects - Storm Recovery	(909,415)	467,371	(11,728)	-	(453,772)	455,643	(453,772)	-	-	-	(453,772)	-
53 Capital Projects - Town	(237,241)	-	(40,043)	283,200	5,916	243,157	5,916	1,500,000	(2,330,000)	533,200	(290,884)	(296,800)
<b>Total Capital Projects Funds</b>	<b>(1,057,738)</b>	<b>1,345,950</b>	<b>(981,651)</b>	<b>386,970</b>	<b>(306,469)</b>	<b>751,269</b>	<b>(306,469)</b>	<b>2,856,495</b>	<b>(4,823,923)</b>	<b>2,539,647</b>	<b>265,750</b>	<b>572,219</b>
<b>FIDUCIARY FUNDS</b>												
73 Open Space	54,346	4,409	(9,649)	4,000	53,106	(1,240)	53,106	2,000	(4,000)	4,000	55,106	2,000
<b>Total Fiduciary Funds</b>	<b>54,346</b>	<b>4,409</b>	<b>(9,649)</b>	<b>4,000</b>	<b>53,106</b>	<b>(1,240)</b>	<b>53,106</b>	<b>2,000</b>	<b>(4,000)</b>	<b>4,000</b>	<b>55,106</b>	<b>2,000</b>
<b>TOTALS</b>	<b>6,651,728</b>	<b>16,662,275</b>	<b>(16,488,196)</b>	<b>-</b>	<b>6,825,808</b>	<b>174,079</b>	<b>6,825,807</b>	<b>18,849,954</b>	<b>(20,836,613)</b>	<b>-</b>	<b>4,839,148</b>	<b>(1,986,659)</b>



**Town of Fairfax**  
2025-26 Operating Budget

**INTERFUND TRANSFERS**

<b>SUMMARY ALL FUNDS</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 ADOPTED</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 DRAFT</b>
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**TRANSFERS TO:**

01 General Fund	3,795,000	3,861,800	3,926,800	3,971,800	3,921,800
03 Equipment Replacement	125,000	100,000	100,000	100,000	-
05 Communications Fund	125,000	125,000	125,000	-	-
08 Office Equipment Replacement	60,000	40,000	30,000	30,000	30,000
12 Fairfax Festival	-	-	-	-	-
51 CIP - Grants	247,502	1,057,545	696,770	103,770	2,006,447
52 CIP - Storm	170,000	27,250	-	-	-
53 CIP - Town	101,137	963,200	583,200	283,200	533,200
73 Open Space	3,571	4,000	4,000	4,000	4,000
	<b>4,627,210</b>	<b>6,178,795</b>	<b>5,465,770</b>	<b>4,492,770</b>	<b>6,495,447</b>

**TRANSFERS FROM:**

01 General Fund	570,112	1,276,250	624,000	134,000	399,000
04 Building & Planning	800,000	800,000	750,000	650,000	400,000
06 Retirement Fund	2,000,000	2,000,000	2,000,000	2,200,000	2,400,000
07 Special Police Services	200,000	190,000	250,000	200,000	250,000
12 Fairfax Festival	-	-	5,000	-	-
20 Measure F - Municipal Services Tax	699,353	790,000	790,000	790,000	790,000
21 Gas Tax	184,039	405,000	518,770	518,770	448,770
22 Measure A/AA - Transportation	153,706	536,245	300,000	-	250,000
23 Measure A - Parks	20,000	6,300	138,000	-	-
25 Federal Stimulus	-	175,000	90,000	-	1,557,677
	<b>4,627,210</b>	<b>6,178,795</b>	<b>5,465,770</b>	<b>4,492,770</b>	<b>6,495,447</b>

**NOTES:**

See Fund sheets for detail of transfers



# Town of Fairfax

## 2025-26 Operating Budget

### GENERAL FUND

REVENUE BUDGET COMPARISON		FY 2024-25 ADOPTED	FY 2026-26 DRAFT	BUDGET DIFFERENCE	
				▲\$	▲%
01-010-101	Property Taxes - Secured	3,570,000	3,800,000	230,000	6.4%
01-010-102	Property Taxes - Unsecured	70,000	75,000	5,000	7.1%
01-010-103	Property Taxes - Prior	5,000	5,000	-	0.0%
01-010-104	Real Estate Transfer Tax	40,000	40,000	-	0.0%
01-010-110	Supplemental Property Taxes	63,000	50,000	(13,000)	-20.6%
01-010-112	ERAF Excess Distribution	630,000	650,000	20,000	3.2%
01-010-113	Storm Run-Off Fee	53,200	53,200	-	0.0%
01-010-xxx	MWPA Wildfire Tax	104,710	223,500	118,790	113.4%
01-010-117	Property Tax In-Lieu of VLF	900,000	1,050,000	150,000	16.7%
<b>Total Property Taxes</b>		<b>5,435,910</b>	<b>5,946,700</b>	<b>510,790</b>	<b>9.4%</b>
01-010-106	Sales Tax ("Bradley Burns")	860,000	968,000	108,000	12.6%
01-010-111	1/2 cent Sales Tax - Prop. 172	120,000	121,700	1,700	1.4%
01-010-118	3/4 cent Sales Tax - Measure C	1,055,000	1,153,000	98,000	9.3%
01-010-118	1/2 cent Sales Tax - Measure D	-	-	-	-
<b>Total Sales Taxes</b>		<b>2,035,000</b>	<b>2,242,700</b>	<b>207,700</b>	<b>10.2%</b>
01-010-108	Utility Users Tax - Telecom	50,000	45,000	(5,000)	-10.0%
01-010-109	Utility Users Tax - Energy	350,000	350,000	-	0.0%
01-010-114	Hotel Users Tax	20,000	20,000	-	0.0%
<b>Total User Taxes</b>		<b>420,000</b>	<b>415,000</b>	<b>(5,000)</b>	<b>-1.2%</b>
01-020-201	Garbage	260,000	250,000	(10,000)	-3.8%
01-020-202	Gas & Electric	85,000	85,000	-	0.0%
01-020-203	Cable	126,000	115,000	(11,000)	-8.7%
<b>Total Franchise Fees</b>		<b>471,000</b>	<b>450,000</b>	<b>(21,000)</b>	<b>-4.5%</b>
<b>01 - GENERAL FUND TAXES &amp; FEES</b>		<b>8,361,910</b>	<b>9,054,400</b>	<b>692,490</b>	<b>8.3%</b>





# Town of Fairfax

## 2025-26 Operating Budget

# GENERAL FUND

REVENUE BUDGET COMPARISON	FY 2024-25	FY 2025-26	BUDGET DIFFERENCE	
	ADOPTED	DRAFT	▲\$	▲%
01-030-301 Business Licenses	120,000	125,000	5,000	4.2%
01-040-401 Vehicle Code Fines	20,000	5,000	(15,000)	-75.0%
01-040-402 Parking & Other Fines	45,000	35,000	(10,000)	-22.2%
<b>Total Fines &amp; Licenses</b>	<b>185,000</b>	<b>165,000</b>	<b>(20,000)</b>	<b>-10.8%</b>
01-050-501 Rents - Women's Club and Other	15,000	15,000	-	0.0%
01-050-504 Rents - Pavilion weddings etc	0	0	-	
01-050-506 Rents - Pavilion - Other	4,000	3,500	(500)	-12.5%
01-050-507 Janitor.Maint fees	3,000	2,500	(500)	-16.7%
<b>Total Rental &amp; Maintenance Fees</b>	<b>22,000</b>	<b>21,000</b>	<b>(1,000)</b>	<b>-4.5%</b>
01-050-500 Interest Earnings - Bank	1,300	0	(1,300)	-100.0%
01-050-502 Interest Earnings - LAIF	200,000	180,000	(20,000)	-10.0%
<b>Total Investment Earnings</b>	<b>201,300</b>	<b>180,000</b>	<b>(21,300)</b>	<b>-10.6%</b>
01-060-602 Motor Vehicle License Fees	0	-	-	
01-060-607 Homeowner's Property Tax Rebates (HOPTR)	12,600	12,600	-	0.0%
01-060-614 State Aid	0	0	-	
01-060-615 Police Training Reimbursement (POST)	7,000	6,000	(1,000)	-14.3%
01-060-xxx Planning/Public Works Grants	85,000	82,500	(2,500)	
01-060-699 Other & Miscellaneous Revenues & WC	15,000	5,000	(10,000)	-66.7%
01-070-702 Environmental Grants	130,000	30,000	(100,000)	-76.9%
<b>Total Revenues From Other Agencies</b>	<b>249,600</b>	<b>136,100</b>	<b>(113,500)</b>	<b>-45.5%</b>
01-080-802 Sale Of Maps & Publications/Copies	1,500	1,500	-	0.0%
01-080-803 Special Police Services (includes booking fees)	7,000	6,500	(500)	-7.1%
01-080-804 Police Dispatch Services	139,000	150,000	11,000	7.9%
01-080-814 Miscellaneous - General	17,000	10,000	(7,000)	-41.2%
01-080-903 General Recreation	4,000	1,000	(3,000)	-75.0%
01-090-508 Recreation Rentals	6,000	9,000	3,000	50.0%
01-090-790 Recreation Fundraising	14,000	2,500	(11,500)	-82.1%
01-090-822 Recreation Summer Camp Fees	15,000	28,600	13,600	90.7%
01-090-904 Recreation Classes & Partnerships	50,000	45,000	(5,000)	-10.0%
<b>Total Charges For Current Services</b>	<b>253,500</b>	<b>254,100</b>	<b>600</b>	<b>0.2%</b>
01 - GENERAL FUND TAXES & FEES	8,361,910	9,054,400	692,490	8.3%
<b>01 - GENERAL FUND TOTAL</b>	<b>9,273,310</b>	<b>9,810,600</b>	<b>537,290</b>	<b>5.8%</b>

105.8%



# Town of Fairfax

## 2025-26 Operating Budget

# GENERAL FUND

APPROPRIATIONS BUDGET COMPARISON	FY 2024-25	FY 2025-26	BUDGET DIFFERENCE	
	ADOPTED	DRAFT	▲ \$	▲ %
111 Town Council	32,159	26,169	(5,991)	-18.6%
112 Town Treasurer	4,069	4,069	-	0.0%
116 Independent Auditor	62,800	58,800	(4,000)	-6.4%
121 Town Attorney	340,000	400,000	60,000	17.6%
<b>Total Town Council</b>	<b>439,028</b>	<b>489,038</b>	<b>50,009</b>	<b>11.4%</b>
211 Town Manager	292,641	274,124	(18,517)	-6.3%
221 Town Clerk	360,167	278,748	(81,419)	-22.6%
222 Elections	13,400	3,400	(10,000)	
231 Personnel	154,095	145,705	(8,390)	-5.4%
241 Finance	417,638	439,621	21,983	5.3%
514 Climate & Environment	245,967	113,226	(132,741)	-54.0%
<b>Total General Administration</b>	<b>1,483,908</b>	<b>1,254,824</b>	<b>(229,084)</b>	<b>-15.4%</b>
311 Planning	1,019,264	922,417	(96,847)	-9.5%
321 Building Inspection & Permits	355,238	337,108	(18,130)	-5.1%
<b>Total Development Services</b>	<b>1,374,502</b>	<b>1,259,525</b>	<b>(114,976)</b>	<b>-8.4%</b>
411 Police	4,626,770	4,962,359	335,589	7.3%
418 Disaster Preparedness	9,138	5,337	(3,801)	-41.6%
421 Ross Valley Fire Service	3,355,476	3,591,960	236,484	7.0%
<b>Total Public Safety</b>	<b>7,991,385</b>	<b>8,559,656</b>	<b>568,271</b>	<b>7.1%</b>
510 Public Works Administration	343,790	316,924	(26,866)	-7.8%
511 Street Maintenance	583,662	559,856	(23,805)	-4.1%
512 Street Lighting & Traffic Signals	160,000	160,000	-	0.0%
<b>Total Public Works</b>	<b>1,087,452</b>	<b>1,036,780</b>	<b>(50,672)</b>	<b>-4.7%</b>
616 Community Services	-	-	-	
617 Recreation	139,044	183,888	44,844	32.3%
621 Fairfax Recreation	120,069	129,758	9,689	8.1%
622 Summer Camps	22,348	30,412	8,064	36.1%
<b>Total Recreation &amp; Community Services</b>	<b>281,462</b>	<b>344,058</b>	<b>62,596</b>	<b>22.2%</b>
611 Park Maintenance	297,734	278,313	(19,421)	-6.5%
625 Rental Facilities-WC & Ballfield	67,240	83,379	16,139	24.0%
911 Building Maintenance	-	-	-	
<b>Total Parks &amp; Facility Maintenance</b>	<b>364,973</b>	<b>361,691</b>	<b>(3,282)</b>	<b>-0.9%</b>
715 Non Departmental	1,116,392	1,090,403	(25,990)	-2.3%
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>14,139,102</b>	<b>14,395,975</b>	<b>256,873</b>	<b>1.8%</b>



**Town of Fairfax**  
2025-26 Operating Budget

**APPROPRIATIONS - ALL FUNDS**

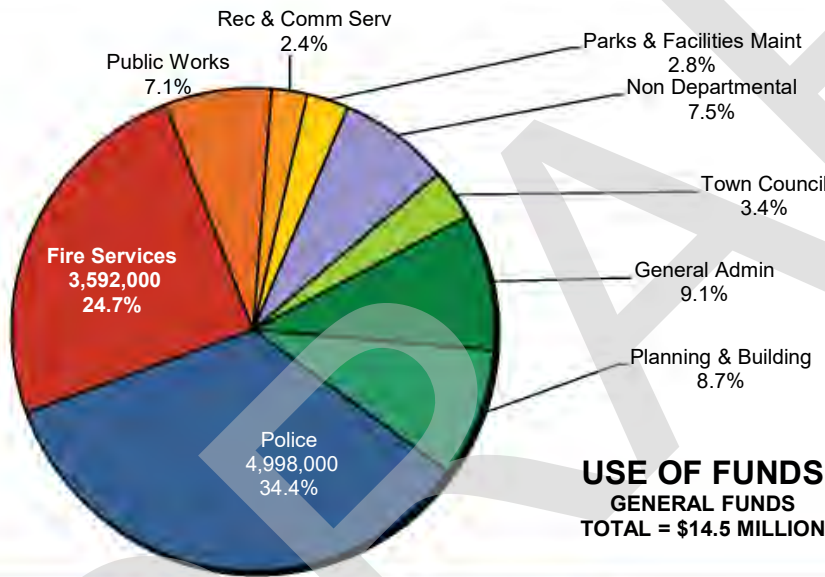
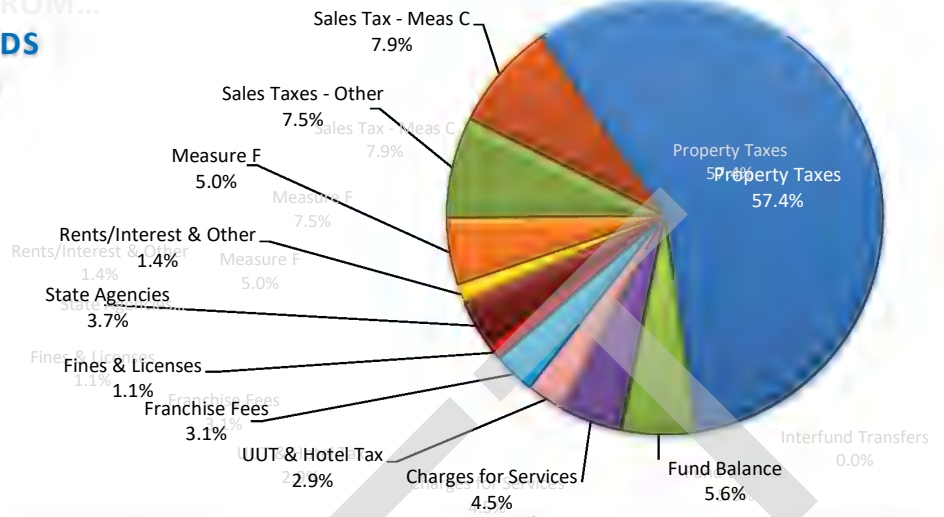
<b>FUND SUMMARY</b>	<b>General Government</b>	<b>Development Services</b>	<b>Public Safety</b>	<b>Public Works &amp; Streets</b>	<b>Parks/Rec &amp; Facility</b>	<b>Non Departmental</b>	<b>FY 2025-26 DRAFT</b>
4/11/25 4:48 PM							
<b>GENERAL FUNDS</b>							
01 General Fund	1,743,861	1,259,525	8,559,656	1,036,780	705,749	1,090,403	14,395,975
02 Dry Period Fund	-	-	-	-	-	-	-
03 Equipment Replacement Fund	-	-	30,000	-	-	-	30,000
04 Building & Planning Fund	-	-	-	-	-	-	-
05 Communication Equip Replace Fund	-	-	-	-	-	47,000	47,000
06 Retirement Fund	-	-	-	-	-	-	-
08 Office Equip Replacement Fund	87,500	-	-	-	-	-	87,500
<b>Total General Funds</b>	<b>1,831,361</b>	<b>1,259,525</b>	<b>8,589,656</b>	<b>1,036,780</b>	<b>705,749</b>	<b>1,137,403</b>	<b>14,560,475</b>
<b>SPECIAL REVENUE FUNDS</b>							
07 Special Police Fund	-	-	-	-	-	-	-
12 Fairfax Festival Fund	-	-	-	-	76,800	-	76,800
20 Measure F - Municipal Svs Tax Fund	-	-	-	-	-	-	-
21 Gas Tax Fund	-	-	-	-	-	-	-
22 Measure A - Transportation	-	-	-	-	-	-	-
23 Measure A - Parks	-	-	-	-	-	-	-
<b>Total Special Revenue Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,800</b>	<b>-</b>	<b>76,800</b>
<b>DEBT SERVICE FUNDS</b>							
43-45 Measure K - Debt Service	-	-	-	633,346	-	-	633,346
48 Lease Agreement	-	-	-	-	-	738,070	738,070
<b>Total Debt Service Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>633,346</b>	<b>-</b>	<b>738,070</b>	<b>1,371,416</b>
<b>CAPITAL PROJECTS</b>							
51 Capital Projects - Grants	-	-	-	2,493,923	-	-	2,493,923
52 Disaster Fund	-	-	-	-	-	-	-
53 Capital Projects - Town	-	-	-	2,330,000	-	-	2,330,000
<b>Total Capital Projects Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,823,923</b>	<b>-</b>	<b>-</b>	<b>4,823,923</b>
<b>FIDUCIARY FUNDS</b>							
73 Open Space	-	-	-	-	4,000	-	4,000
<b>Total Fiduciary Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>1,831,361</b>	<b>1,259,525</b>	<b>8,589,656</b>	<b>6,494,049</b>	<b>786,549</b>	<b>1,875,473</b>	<b>20,836,613</b>
Percent of Total Appropriations (with CIP)	8.8%	6.0%	41.2%	31.2%	3.8%	9.0%	100.0%
Percent of Total Appropriations (NO CIP)	11.4%	7.9%	53.6%	40.6%	4.9%	11.7%	76.8%



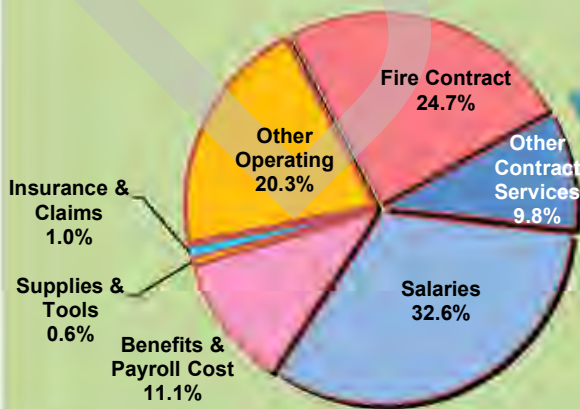
**GENERAL FUND AT A GLANCE**

WHERE THE MONEY COMES FROM...

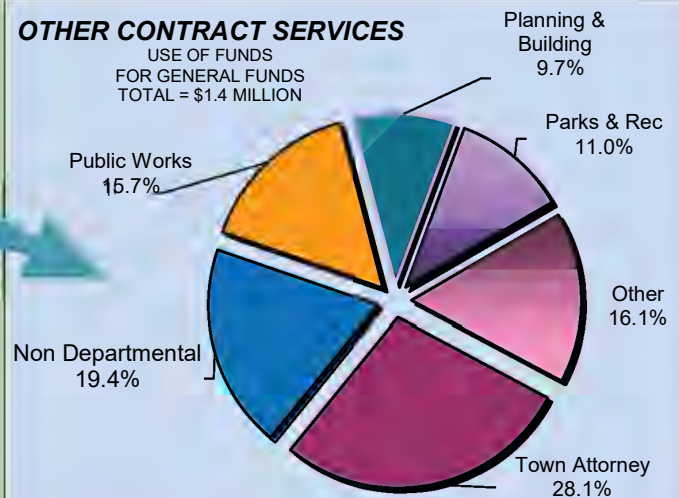
**SOURCES OF FUNDS**  
FOR GENERAL FUNDS  
**\$14.5 MILLION**  
TOTAL = \$11.0 MILLION



**EXPENDITURES BY CATEGORY**  
USE OF FUNDS  
FOR GENERAL FUNDS



**OTHER CONTRACT SERVICES**  
USE OF FUNDS  
FOR GENERAL FUNDS  
TOTAL = \$1.4 MILLION





# Town of Fairfax

## 2025-26 Operating Budget

**FUND**                    **01 GENERAL FUND**  
**DEPT**

The General Fund is the primary fund for day-to-day operations. It is the largest portion of the budget and is used to account for all financial resources except those required to be accounted for in another fund.

The General Fund is one of seven funds (01,02,03,04,05,06,08,09) cumulatively referred to as the "General Funds".

<b>FUND SUMMARY</b>	<b>FY 2022-23</b> Actual	<b>FY 2023-24</b> Actual	<b>FY 2024-25</b> ADOPTED	<b>FY 2024-25</b> Projected	<b>FY 2025-26</b> DRAFT
<b>BEGINNING FUND BAL</b>	4,366,296	4,088,681		2,938,584	2,600,382
<b>REVENUES</b>					
PROPERTY TAXES	5,471,214	5,677,824	5,435,910	5,961,544	5,946,700
SALES TAXES	2,018,620	2,063,653	2,035,000	2,174,100	2,242,700
USER FEES (UUT/TOT)	470,091	535,467	420,000	412,393	415,000
FRANCHISE FEES	472,843	490,133	471,000	434,806	450,000
FINES & LICENSES	172,888	163,600	185,000	167,832	165,000
RENTS & INTEREST	178,428	239,844	223,300	210,181	201,000
REVENUES FROM OTHER AGENCIES	87,417	199,218	249,600	99,144	136,100
CHARGES FOR CURRENT SERVICES	181,754	210,228	253,500	235,623	254,100
<b>SUBTOTAL REVENUES</b>	<b>9,053,254</b>	<b>9,579,967</b>	<b>9,273,310</b>	<b>9,695,622</b>	<b>9,810,600</b>
	-	-	-	-	-
<b>APPROPRIATIONS</b>					
100 TOWN COUNCIL	393,796	647,032	439,028	808,512	489,038
200 GENERAL ADMINISTRATION	1,182,352	1,203,430	1,483,908	1,122,696	1,254,824
300 DEVELOPMENT SERVICES	1,408,487	1,440,791	1,374,502	1,126,634	1,259,525
400 PUBLIC SAFETY	6,865,682	7,182,230	7,991,385	8,018,352	8,559,656
500 PUBLIC WORKS	1,149,269	1,132,332	1,087,452	1,162,073	1,036,780
600 RECREATION & COMMUNITY SERVICES	260,854	272,678	281,462	302,237	344,058
600 PARKS & FACILITY MAINTENANCE	363,476	427,155	364,973	380,813	361,691
700 NON DEPARTMENTAL	931,841	1,009,966	1,116,392	950,308	1,090,403
<b>SUBTOTAL APPROPRIATIONS</b>	<b>12,555,757</b>	<b>13,315,614</b>	<b>14,139,102</b>	<b>13,871,624</b>	<b>14,395,975</b>
<b>TRANSFERS</b>					
TRANSFERS TO 01-GENERAL FUND	3,795,000	3,861,800	3,926,800	3,971,800	3,921,800
TRANSFERS FROM 01-GENERAL FUND	(570,112)	(1,276,250)	(624,000)	(134,000)	(399,000)
<b>SUBTOTAL TRANSFER</b>	<b>3,224,888</b>	<b>2,585,550</b>	<b>3,302,800</b>	<b>3,837,800</b>	<b>3,522,800</b>
<b>NET DEPARTMENT ACTIVITY</b>	<b>(277,615)</b>	<b>(1,150,097)</b>	<b>(1,562,992)</b>	<b>(338,202)</b>	<b>(1,062,575)</b>
<b>ENDING FUND BAL</b>	4,088,681	2,938,584		2,600,382	1,537,807
<b>COMPONENTS OF FUND BALANCE:</b>					
Undesignated	4,088,681	2,938,584		2,600,382	1,537,807

NOTES:

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# Town of Fairfax

## 2025-26 Operating Budget

# GENERAL FUND

The Town's General Fund accounts for all unrestricted revenues and pays for the day-to-day operating costs of traditional municipal services like police, fire, planning, public works maintenance and administrative support services.

REVENUE DETAIL		FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
01-010-101	Property Taxes - Secured	3,332,217	3,549,321	3,570,000	3,788,427	3,800,000
01-010-102	Property Taxes - Unsecured	63,525	57,166	70,000	74,664	75,000
01-010-103	Property Taxes - Prior	2,983	3,883	5,000	5,982	5,000
01-010-104	Real Estate Transfer Tax	75,187	42,084	40,000	50,601	40,000
01-010-110	Supplemental Property Taxes	127,942	66,348	63,000	48,506	50,000
01-010-112	ERAF Excess Distribution	654,883	651,844	630,000	680,705	650,000
01-010-113	Storm Run-Off Fee	53,544	53,112	53,200	53,200	53,200
01-010-119	MWPA Wildfire Local/Dspace	191,924	222,074	104,710	218,092	223,500
01-010-117	Property Tax In-Lieu of VLF	969,009	1,031,992	900,000	1,041,367	1,050,000
<b>Total Property Taxes</b>		<b>5,471,214</b>	<b>5,677,824</b>	<b>5,435,910</b>	<b>5,961,544</b>	<b>5,946,700</b>
01-010-106	Sales Tax ("Bradley Burns")	869,766	899,865	860,000	939,000	968,000
01-010-111	1/2 cent Sales Tax - Prop. 172	84,235	80,968	120,000	119,100	121,700
01-010-118	3/4 cent Sales Tax - Measure C	1,064,620	1,082,820	1,055,000	1,116,000	1,153,000
<b>Total Sales Taxes</b>		<b>2,018,620</b>	<b>2,063,653</b>	<b>2,035,000</b>	<b>2,174,100</b>	<b>2,242,700</b>
01-010-108	Utility Users Tax - Telecom	45,117	52,605	50,000	44,425	45,000
01-010-109	Utility Users Tax - Energy	408,048	464,882	350,000	351,019	350,000
01-010-114	Hotel Users Tax	16,926	17,980	20,000	16,948	20,000
<b>Total User Taxes</b>		<b>470,091</b>	<b>535,467</b>	<b>420,000</b>	<b>412,393</b>	<b>415,000</b>
01-020-201	Garbage	266,027	276,767	260,000	237,879	250,000
01-020-202	Gas & Electric	91,290	102,552	85,000	85,000	85,000
01-020-203	Cable	115,526	110,814	126,000	111,927	115,000
<b>Total Franchise Fees</b>		<b>472,843</b>	<b>490,133</b>	<b>471,000</b>	<b>434,806</b>	<b>450,000</b>
<b>01 - GENERAL FUND TAXES &amp; FEES</b>		<b>8,432,768</b>	<b>8,767,077</b>	<b>8,361,910</b>	<b>8,982,843</b>	<b>9,054,400</b>

**NOTES:**

**Secured & Unsecured Property Taxes** - Homes, businesses, and other taxable real and personal property are subject to levy of property taxes. The fixed statutory rate is 1% of assessed valuation. Assessed value is based on the 1975 property values with subsequent increases limited to 2% or CPI growth, whichever is less. Property tax is the biggest revenue source for the General Fund. Includes Marin Wildfire Prevention Authority (MWPA) tax of \$104,710 for local efforts.

**Real Estate Transfer Tax** - The city levies a \$0.55 fee for each \$1,000 value of real property transferred in the City; the County Recorder imposes these fees and remits them to the City. Estimates are based on historical experience.

**Sales taxes** are the General Fund's second largest revenue source. The Town's 1% Bradley Burns Sales Tax is levied on all merchandise. These funds are received directly from the State on a monthly basis. Measure D is the five year 1/2 cent sales tax passed in November, 2012 and expired April 2017. Measure C is the 10 yr renewal and increase of the add-on sales tax from 1/2 cent to 3/4 cent. Revenue estimates are based on projections from Avenu, the Town's sales tax consultant.

**Franchise Fees - Garbage, Gas & Electric, Cable:** The Town receives franchise fees from various public utilities and other corporations who furnish gas, electric, water, Cable TV, refuse or similar services to citizens living within town boundaries.



# Town of Fairfax

## 2025-26 Operating Budget

# GENERAL FUND

REVENUE DETAIL	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT
01-030-301 Business Licenses	132,071	128,633	120,000	125,000	125,000
01-040-401 Vehicle Code Fines	12,664	3,032	20,000	4,436	5,000
01-040-402 Parking & Other Fines	28,153	31,935	45,000	38,396	35,000
<b>Total Fines &amp; Licenses</b>	<b>172,888</b>	<b>163,600</b>	<b>185,000</b>	<b>167,832</b>	<b>165,000</b>
01-050-501 Rents - Women's Club and Other	13,814	15,809	15,000	14,198	15,000
01-050-506 Rents - Pavilion - Other	7,810	7,510	4,000	3,518	3,500
01-050-507 Janitor.Maint fees	2,220	2,750	3,000	1,500	2,500
<b>Total Rental &amp; Maintenance Fees</b>	<b>23,844</b>	<b>26,069</b>	<b>22,000</b>	<b>19,215</b>	<b>21,000</b>
01-050-500 Interest Earnings - Bank	0	857	1,300	0	0
01-050-502 Interest Earnings - LAIF	154,584	212,918	200,000	190,966	180,000
<b>Total Investment Earnings</b>	<b>154,584</b>	<b>213,775</b>	<b>201,300</b>	<b>190,966</b>	<b>180,000</b>
01-060-607 Homeowner's Property Tax Rebates (HOPTR)	12,579	13,484	12,600	12,450	12,600
01-060-614 State Aid	33	5,032	-	26	-
01-060-615 Police Training Reimbursement (POST)	3,661	6,490	7,000	5,913	6,000
01-060-619 Planning/Public Works Grants (MTC)	20,000	160,000	85,000	65,000	82,500
01-060-699 Other & Miscellaneous Revenues & WC	22,309	5,212	15,000	3,939	5,000
01-070-702 Environmental Grants (e.g., ZWM, CalRecycle)	28,835	9,000	130,000	11,816	30,000
<b>Total Revenues From Other Agencies</b>	<b>87,417</b>	<b>199,218</b>	<b>249,600</b>	<b>99,144</b>	<b>136,100</b>
01-080-802 Sale Of Maps & Publications/Copies	1,011	1,929	1,500	1,478	1,500
01-080-803 Special Police Services (includes booking fees)	6,579	4,940	7,000	6,623	6,500
01-080-804 Police Dispatch Services	114,000	127,000	139,000	139,000	150,000
01-080-814 Miscellaneous - General	11,227	14,556	17,000	9,053	10,000
01-080-903 General Recreation	275	1,030	4,000	15	1,000
01-090-508 Recreation Rentals	3,620	4,553	6,000	20,047	9,000
01-090-790 Recreation Fundraising	1,400	2,035	14,000	2,408	2,500
01-090-822 Recreation Summer Camp Fees	11,773	12,355	15,000	15,000	28,600
01-090-904 Recreation Classes & Partnerships	31,869	41,830	50,000	42,000	45,000
<b>Total Charges For Current Services</b>	<b>181,754</b>	<b>210,228</b>	<b>253,500</b>	<b>235,623</b>	<b>254,100</b>
01 - GENERAL FUND TAXES & FEES	8,432,768	8,767,077	8,361,910	8,982,843	9,054,400
<b>01 - GENERAL FUND TOTAL</b>	<b>9,053,254</b>	<b>9,579,967</b>	<b>9,273,310</b>	<b>9,695,622</b>	<b>9,810,600</b>

**Business Licenses** - For the privilege of doing business within Town Limits, all businesses are assessed a business license fee in accordance with Municipal Code. The Town charges business license tax in accordance with the provisions of Government Code 37101.

**Police Dispatch Services** - The Town provides dispatch services to the Town of Ross and the College of Marin under an Intergovernmental Service Sharing agreement.



# Town of Fairfax

## 2025-26 Operating Budget

# GENERAL FUND

APPROPRIATIONS SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT
111 Town Council	32,097	38,535	32,159	30,662	26,169
112 Town Treasurer	4,197	4,004	4,069	4,086	4,069
116 Independent Auditor	55,187	52,438	62,800	58,400	58,800
121 Town Attorney	302,315	552,055	340,000	715,364	400,000
<b>Total Town Council</b>	<b>393,796</b>	<b>647,032</b>	<b>439,028</b>	<b>808,512</b>	<b>489,038</b>
211 Town Manager	240,893	290,114	292,641	292,726	274,124
221 Town Clerk	284,989	295,020	360,167	242,565	278,748
222 Elections	7,800	811	13,400	3,400	3,400
231 Personnel	161,695	193,939	154,095	149,642	145,705
241 Finance	363,306	363,661	417,638	408,437	439,621
514 Climate & Environment	123,668	59,885	245,967	25,925	113,226
<b>Total General Administration</b>	<b>1,182,352</b>	<b>1,203,430</b>	<b>1,483,908</b>	<b>1,122,696</b>	<b>1,254,824</b>
311 Planning	1,144,979	1,115,422	1,019,264	789,083	922,417
321 Building Inspection & Permits	263,508	325,369	355,238	337,551	337,108
<b>Total Development Services</b>	<b>1,408,487</b>	<b>1,440,791</b>	<b>1,374,502</b>	<b>1,126,634</b>	<b>1,259,525</b>
411 Police	3,809,413	4,068,174	4,626,770	4,503,249	4,962,359
418 Disaster Preparedness	140,225	8,103	9,138	18,217	5,337
421 Ross Valley Fire Service	2,916,044	3,105,953	3,355,476	3,496,885	3,591,960
<b>Total Public Safety</b>	<b>6,865,682</b>	<b>7,182,230</b>	<b>7,991,385</b>	<b>8,018,352</b>	<b>8,559,656</b>
510 Public Works Administration	480,737	334,693	343,790	289,351	316,924
511 Street Maintenance	483,460	580,036	583,662	582,366	559,856
512 Street Lighting & Traffic Signals	185,072	217,603	160,000	290,357	160,000
<b>Total Public Works</b>	<b>1,149,269</b>	<b>1,132,332</b>	<b>1,087,452</b>	<b>1,162,073</b>	<b>1,036,780</b>
616 Community Services	44,963	43,248	-	-	-
617 Recreation	69,057	81,202	139,044	159,119	183,888
621 Fairfax Recreation	135,414	137,866	120,069	125,819	129,758
622 Summer Camps	11,419	10,362	22,348	17,299	30,412
<b>Total Recreation &amp; Community Services</b>	<b>260,854</b>	<b>272,678</b>	<b>281,462</b>	<b>302,237</b>	<b>344,058</b>
611 Park Maintenance	287,850	330,472	297,734	295,858	278,313
625 Rental Facilities-WC & Ballfield	75,626	96,683	67,240	84,954	83,379
911 Building Maintenance	(0)	-	-	-	-
<b>Total Parks &amp; Facility Maintenance</b>	<b>363,476</b>	<b>427,155</b>	<b>364,973</b>	<b>380,813</b>	<b>361,691</b>
715 Non Departmental	931,841	1,009,966	1,116,392	950,308	1,090,403
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>12,555,757</b>	<b>13,315,614</b>	<b>14,139,102</b>	<b>13,871,624</b>	<b>14,395,975</b>





**Town of Fairfax**  
2025-26 Operating Budget

**GENERAL FUND**

APPROPRIATIONS by Object		Salaries & Wages	Benefits & Payroll Cost	Retirement	Professional Services	Supplies & Tools	Other Operating	FY 2025-26 DRAFT
111	Town Council	14,400	889	3,232	2,547	-	5,100	26,169
112	Town Treasurer	3,600	175	294	-	-	-	4,069
116	Independent Auditor	-	-	-	58,800	-	-	58,800
121	Town Attorney	-	-	-	400,000	-	-	400,000
10	<b>Total Town Council</b>	<b>18,000</b>	<b>1,064</b>	<b>3,526</b>	<b>461,347</b>	<b>-</b>	<b>5,100</b>	<b>489,038</b>
211	Town Manager	175,594	46,867	31,571	500	700	18,892	274,124
221	Town Clerk	204,967	39,242	20,624	5,000	300	8,615	278,748
222	Elections	-	-	-	-	-	3,400	3,400
231	Personnel	107,976	21,760	10,569	5,000	400	-	145,705
241	Finance	260,376	76,766	40,003	52,836	2,000	7,640	439,621
514	Climate & Environment	42,390	21,627	12,209	35,000	1,000	1,000	113,226
20	<b>Total General Administration</b>	<b>791,302</b>	<b>206,261</b>	<b>114,977</b>	<b>98,336</b>	<b>4,400</b>	<b>39,548</b>	<b>1,254,824</b>
311	Planning	584,691	119,495	115,031	93,000	500	9,700	922,417
321	Building Inspection & Permits	181,089	49,690	49,430	45,000	10	11,889	337,108
30	<b>Total Development Services</b>	<b>765,780</b>	<b>169,185</b>	<b>164,461</b>	<b>138,000</b>	<b>510</b>	<b>21,589</b>	<b>1,259,525</b>
411	Police	2,422,193	940,321	1,166,043	70,000	16,000	347,803	4,962,359
418	Disaster Preparedness	-	-	-	-	122	5,216	5,337
421	Ross Valley Fire Service	-	-	-	3,591,960	-	-	3,591,960
40	<b>Total Public Safety</b>	<b>2,422,193</b>	<b>940,321</b>	<b>1,166,043</b>	<b>3,661,960</b>	<b>16,121</b>	<b>353,019</b>	<b>8,559,656</b>
510	Public Works Administration	185,819	38,500	26,491	23,000	1,393	41,721	316,924
511	Street Maintenance	209,182	70,126	48,425	150,000	35,500	46,624	559,856
512	Street Lighting & Traffic Signals	-	-	-	50,000	-	110,000	160,000
50	<b>Total Public Works</b>	<b>395,001</b>	<b>108,626</b>	<b>74,915</b>	<b>223,000</b>	<b>36,893</b>	<b>198,345</b>	<b>1,036,780</b>
616	Community Services	-	-	-	-	-	-	-
617	Recreation	111,648	12,421	40,169	13,500	-	6,150	183,888
621	Fairfax Recreation	56,535	4,368	6,355	30,000	5,000	27,500	129,758
622	Summer Camps	8,076	428	908	20,000	1,000	-	30,412
60	<b>Total Recreation &amp; Community Services</b>	<b>176,259</b>	<b>17,217</b>	<b>47,432</b>	<b>63,500</b>	<b>6,000</b>	<b>33,650</b>	<b>344,058</b>
611	Park Maintenance	148,602	64,930	20,443	12,000	5,000	27,338	278,313
625	Rental Facilities-WC & Ballfield	21,474	11,339	1,776	-	1,800	46,990	83,379
911	Building Maintenance	-	-	-	81,000	10,000	(91,000)	-
61	<b>Total Parks &amp; Facility Maintenance</b>	<b>170,076</b>	<b>76,269</b>	<b>22,219</b>	<b>93,000</b>	<b>16,800</b>	<b>(16,672)</b>	<b>361,691</b>
715	Non Departmental	-	98,533	-	275,870	1,000	715,000	1,090,403
71								
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>4,738,610</b>	<b>1,617,477</b>	<b>1,593,572</b>	<b>5,015,013</b>	<b>81,724</b>	<b>1,349,578</b>	<b>14,395,975</b>
		32.9%	11.2%	11.1%	34.8%	0.6%	9.4%	100.0%



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 111 TOWN COUNCIL

### ACTIVITY DESCRIPTION

The Town Council consists of five representatives elected at large by the citizens of Fairfax. Town Council is the policy-making legislative body of the Town and is responsible to the community for all programs and services it provides. The Council reviews proposals to meet community needs and initiates action for new programs. The Council also determines the ability of the Town to provide financing for various programs and services. The Council appoints various members of the community to commissions, boards and committees. The Council acts to influence local, regional and state policies favorable to the Town, through various organizations.

### DEPARTMENT SUMMARY

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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### PERSONNEL

401 REGULAR SALARIES					
411 REG PART-TIME SALARIES					
415 ACCRUED LEAVE CASHOUT					
421 TEMP EMPLOYEES	18,764	18,000	18,000	18,000	14,400
492 WORKERS COMP	706	569	636	636	636
493 RETIREMENT	929	846	859	859	859
494 MEDICARE	255	252	241	241	241
496 PERS UAL/SIDEFUND	1,906	1,901	2,171	2,373	2,385
<b>SUBTOTAL PERSONNEL</b>	<b>22,559</b>	<b>21,568</b>	<b>21,907</b>	<b>22,109</b>	<b>18,521</b>

### OPERATING EXPENSES

813 OFFICE SUPPLIES		72		100		-	
815 PRINTING		-	4,624	100		-	
822 PROFESSIONAL SERVICES	SEE NOTE	3,082	2,232	2,426	3,021	2,547	
842 SPECIAL DEPT SUPPLIES		840	1,315	551	189	300	
861 BUS.MEET/CONF.	SEE NOTE	5,531	5,205	2,775	1,227	1,000	
862 DUES & SUBSCRIPTIONS	SEE NOTE	14	2,886	3,300	3,956	3,300	
890 MISCELLANEOUS		-	705	1,000	160	500	
<b>SUBTOTAL OPERATING</b>		<b>9,538</b>	<b>16,967</b>	<b>10,252</b>	<b>8,553</b>	<b>7,647</b>	

### TOTAL DEPARTMENT APPROPRIATION

<b>32,097</b>	<b>38,535</b>	<b>32,159</b>	<b>30,662</b>	<b>26,169</b>
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### Allocation of Positions:

COUNCILMEMBERS/MAYOR	5.00	5.00	5.00	5.00	5.00
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### Total Full Time Equivalent Employees

5.00	5.00	5.00	5.00	5.00
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NOTES: 822 Includes State Lobbyist - Calif League of Cities  
 861 LOCC - New Councilmember orientation / MCCMC events  
 862 Zoom (for meetings)









# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 211 TOWN MANAGER

**ACTIVITY DESCRIPTION**

The Town Manager is responsible for carrying out Town Council policy and directing all Town departments. Specific responsibilities include preparation of the annual budget, representing the Town in negotiations with employee groups, advising the Council on the financial condition and needs of the Town. The Town Manager prepares the agenda for each Town Council meeting and reviews and approves all staff reports in the agenda packet, attends all council meetings. The Manager serves as Human Resource Director, and participates in various regional efforts including the Ross Valley Fire Department JPA.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

401 REGULAR SALARIES	151,460	188,456	191,620	188,890	175,594
415 ACCRUED LEAVE CASHOUT		11,625	8,097	13,274	8,442
461 OVERTIME				-	
491 HEALTH INSURANCE	21,684	25,950	28,020	26,581	25,206
492 WORKERS COMP	7,448	7,773	7,226	7,226	6,743
493 RETIREMENT	21,200	20,125	22,729	22,729	22,347
494 MEDICARE	2,137	2,590	2,735	2,735	2,779
496 PERS UAL/SIDEFUND	7,093	7,086	8,091	8,842	8,889
611 ALLOWANCES	4,100	3,591	3,192	3,192	4,032
<b>SUBTOTAL PERSONNEL</b>	<b>215,122</b>	<b>267,196</b>	<b>271,710</b>	<b>273,470</b>	<b>254,032</b>

**OPERATING EXPENSES**

731 BLDG-GROUNDS MAINT.	4,873	5,329	2,731	4,380	4,492
801 WATER	1,435	1,038	1,600	1,064	1,600
802 POWER	1,437	1,071	1,700	1,057	1,100
804 TELEPHONE	2,300	2,409	2,100	2,411	2,100
811 POSTAGE	706	553	600	590	600
813 OFFICE SUPPLIES	478	1,045	700	472	700
822 PROFESSIONAL SERVICES	6,670		500	-	500
861 BUS.MEET/CONF.	3,520	8,109	7,000	4,558	5,000
862 DUES & SUBSCRIPTIONS	4,351	3,364	4,000	4,724	4,000
<b>SUBTOTAL OPERATING</b>	<b>25,771</b>	<b>22,918</b>	<b>20,931</b>	<b>19,257</b>	<b>20,092</b>

SEE NOTE

**TOTAL DEPARTMENT APPROPRIATION**

**240,893      290,114      292,641      292,726      274,124**

**Allocation of Positions:**

TOWN MANAGER	0.60	0.60	0.70	0.70	0.70
INTERIM TOWN MANAGER	-	-	-	-	-
ADMINISTRATIVE ASSISTANT II	0.25	0.25	0.25	0.25	

**Total Full Time Equivalent Employees**

**0.85      0.85      0.95      0.95      0.70**

**NOTES:**

- 862 ICMA/CMMF/+
- 822 Consulting services



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 221 TOWN CLERK

### ACTIVITY DESCRIPTION

The Town Clerk's office is responsible for local elections; recording, publication, filing, indexing, and safekeeping of Town Council proceedings; preparation of Council meeting agendas and packets; updating and maintaining the Town Code; preparing, publishing, and posting legal notices; recording and certifying ordinances and resolutions; serving as custodian of and certifying official Town records; filling public records requests; serving as filing officer for economic interest and campaign disclosure statements under the Political Reform Act; and administering the Oath of Office. This department is also responsible for the Town website and newsletter. The Town Clerk is an elected position without compensation. As of May 2023, the department is comprised of two staff positions: the Deputy Town Clerk/Assistant to the Town Manager and the Deputy Town Clerk/Admin Analyst.

### DEPARTMENT SUMMARY

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

### PERSONNEL

401 REGULAR SALARIES	165,229	171,441	252,125	137,497	197,571
411 REG PART-TIME SALARIES	15,674	22,142		8,219	
415 ACCRUED LEAVE CASHOUT			7,396	-	7,396
421 TEMP EMPLOYEES	-	-		-	
461 OVERTIME		7,210		232	
491 HEALTH INSURANCE	27,534	26,139	40,704	40,704	22,464
492 WORKERS COMP	8,821	9,241	9,241	9,241	11,464
493 RETIREMENT	13,923	13,827	20,624	20,624	20,600
494 MEDICARE	2,502	2,740	3,497	3,497	3,418
496 PERS UAL/SIDEFUND			-	-	-
611 ALLOWANCES	1,200	1,080	960	960	1,920
<b>SUBTOTAL PERSONNEL</b>	<b>234,883</b>	<b>253,820</b>	<b>334,547</b>	<b>220,975</b>	<b>264,833</b>

### OPERATING EXPENSES

636 OFFICE EQUIP REPLACEMENT	-	-	-	-	-
731 BLDG-GROUNDS MAINT.	3,946	5,484	2,768	2,768	4,540
801 WATER	-	-	-	-	-
804 TELEPHONE	834	903	910	793	800
811 POSTAGE	706	558	538	517	500
813 OFFICE SUPPLIES	555	579	990	563	575
814 LEGAL ADS	323	183	714	144	700
821 OUTSIDE SERVICES	6,663	2,778	7,900	3,328	5,000
822 PROFESSIONAL SERVICES	36,717	26,394	10,000	12,355	-
842 SPECIAL DEPT SUPPLIES	311	395	300	391	300
861 BUS.MEET/CONF.	16	3,551	1,000	564	1,000
862 DUES & SUBSCRIPTIONS	35	375	500	168	500
<b>SUBTOTAL OPERATING</b>	<b>50,107</b>	<b>41,200</b>	<b>25,620</b>	<b>21,591</b>	<b>13,915</b>

### TOTAL DEPARTMENT APPROPRIATION

**284,989      295,020      360,167      242,565      278,748**

### Allocation of Positions:

DEPUTY TOWN CLERK / ASST TO TOWN MGR	1.00	1.00	1.00	0.50	0.50
MARKETING & COMMUNICATIONS SPECIALIST	0.50				
DEPUTY TOWN CLERK/ADMIN ANALYST			1.00	1.00	1.00

### Total Full Time Equivalent Employees

**1.50      1.50      2.00      1.50      1.50**

### NOTES:

- 821 Website platform (Proud City); Constant Contact
- 822 Town Code updates; Minutes Clerk







# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 231 PERSONNEL

**ACTIVITY DESCRIPTION**

Personnel cost include contractual Human Resources (HR); legal and consulting services and other costs such as recruitment, testing, physical & psychological exams as required.

**DEPARTMENT SUMMARY**

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

401 REGULAR SALARIES	37,783	86,327	107,628	99,168	103,030
411 REG PART-TIME SALARIES	14,938	14,512	-	-	-
415 ACCRUED LEAVE CASHOUT	731	2,821	4,230	8,993	4,946
421 TEMP EMPLOYEES	-	-	-	-	-
461 OVERTIME	-	-	-	-	-
491 HEALTH INSURANCE	4,974	11,658	17,544	15,038	13,219
492 WORKERS COMP	4,020	4,199	3,992	3,992	3,558
493 RETIREMENT	6,064	9,443	12,166	10,569	12,166
494 MEDICARE	739	1,051	1,511	1,496	1,466
495 FICA/PTS	-	-	-	-	-
496 PERS UAL/SIDEFUND	-	-	-	-	-
611 ALLOWANCES	744	1,704	1,624	1,713	1,920
<b>SUBTOTAL PERSONNEL</b>	<b>69,993</b>	<b>131,715</b>	<b>148,695</b>	<b>140,968</b>	<b>140,305</b>

**OPERATING EXPENSES**

636 OFFICE EQUIP REPLACEMENT	-	-	-	-	-	
711 OFFICE EQUIP MAINT.	-	-	-	-	-	
731 BLDG-GROUNDS MAINT.	-	-	-	-	-	
801 WATER	-	-	-	-	-	
804 TELEPHONE	-	-	-	-	-	
811 POSTAGE	-	-	-	-	-	
813 OFFICE SUPPLIES	-	-	-	-	-	
814 LEGAL ADS	-	-	-	-	-	
815 PRINTING	-	-	-	-	-	
821 OUTSIDE SERVICES	SEE NOTE	40,734	61,558	5,000	8,189	5,000
822 PROFESSIONAL SERVICES	SEE NOTE	50,850	345	-	360	-
842 SPECIAL DEPT SUPPLIES	SEE NOTE	118	90	400	125	400
861 BUS.MEET/CONF.	-	-	128	-	-	-
862 DUES & SUBSCRIPTIONS	-	-	103	-	-	-
890 MISCELLANEOUS	-	-	-	-	-	-
<b>SUBTOTAL OPERATING</b>	<b>91,702</b>	<b>62,224</b>	<b>5,400</b>	<b>8,674</b>	<b>5,400</b>	

**TOTAL DEPARTMENT APPROPRIATION**

<b>161,695</b>	<b>193,939</b>	<b>154,095</b>	<b>149,642</b>	<b>145,705</b>
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**Allocation of Positions:**

TOWN MANAGER	0.10	0.10	0.30	0.30	0.30
FINANCE DIRECTOR	0.10	0.10	0.10	0.10	0.10
ACCOUNTANT II	-	-	-	-	0.10
PART-TIME ACCOUNTANT	0.10	0.10	0.10	0.10	-

**Total Full Time Equivalent Employees**

<b>0.30</b>	<b>0.30</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
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**NOTES:**

- 821 Preemployment services, Special attorney fees & HR Consultant
- 822 Includes Recruiting for key staff positions
- 842 Staff recognition



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 241 FINANCE

**ACTIVITY DESCRIPTION**

The Finance Department is responsible for all the Town financial and accounting operations, payables, receivables, retirement, payroll, and managing portions of the insurance requirements for the town. They oversee business license collection, prepare monthly revenue & expenditure reports, and maintain the fixed asset inventories on an annual basis. The department prepares financial reports mandated by the State, the County of Marin, and other agencies. The Finance Department also prepares and oversees the budget process and the annual audit.

**DEPARTMENT SUMMARY**

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

401 REGULAR SALARIES	139,882	138,581	238,769	237,656	257,414
411 REG PART-TIME SALARIES	72,934	70,851		3,953	
415 ACCRUED LEAVE CASHOUT	6,578	7,955	6,833	7,072	7,320
421 TEMP EMPLOYEES	2,879	1,364	7,962	2,805	2,962
491 HEALTH INSURANCE	24,770	28,687	51,654	40,517	54,990
492 WORKERS COMP	9,347	7,652	8,862	8,862	8,816
493 RETIREMENT	22,090	24,318	26,510	32,239	32,776
494 MEDICARE	3,091	3,011	3,354	3,482	3,633
495 FICA/PTS	-	-	548	-	279
496 PERS UAL/SIDEFUND	5,766	5,761	6,578	6,578	7,227
611 ALLOWANCES	1,419	1,362	2,264	1,700	1,728
<b>SUBTOTAL PERSONNEL</b>	<b>288,756</b>	<b>289,542</b>	<b>353,334</b>	<b>344,864</b>	<b>377,145</b>

SEE NOTE

**OPERATING EXPENSES**

731 BLDG-GROUNDS MAINT.	3,946	5,364	2,768	4,441	4,540
804 TELEPHONE	834	903	900	793	800
811 POSTAGE	1,039	573	1,100	546	600
813 OFFICE SUPPLIES	2,420	1,930	3,000	1,798	2,000
821 OUTSIDE SERVICES	2,992	2,999	5,000	8,000	5,000
822 PROFESSIONAL SERVICES	62,265	61,512	47,836	47,078	47,836
861 BUS.MEET/CONF.	156	47	500	312	500
862 DUES & SUBSCRIPTIONS	580	791	1,200	479	1,200
881 SPECIAL SERVICES	-	-		126	
890 MISCELLANEOUS	318		2,000	-	
<b>SUBTOTAL OPERATING</b>	<b>74,550</b>	<b>74,119</b>	<b>64,304</b>	<b>63,573</b>	<b>62,476</b>

SEE NOTE

SEE NOTE

**TOTAL DEPARTMENT APPROPRIATION**

<b>363,306</b>	<b>363,661</b>	<b>417,638</b>	<b>408,437</b>	<b>439,621</b>
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**Allocation of Positions:**

FINANCE DIRECTOR	0.90	0.90	0.90	0.90	0.90
ACCOUNTANT II			0.90	0.90	0.90
PART-TIME ACCOUNTANTS	0.70	0.70	0.20	0.20	0.20
PART-TIME OFFICE ASST	0.10	0.10	0.10	0.10	0.10
<b>Total Full Time Equivalent Employees</b>	<b>1.70</b>	<b>1.70</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

**NOTES:**

- 421 Special projects
- 821 Bank charges/analysis, GASB 34 compliance, tax audits, actuarial study, CPA review, Accounting software assistance; Gann consultant
- 822 Merchant fees, bank analysis; Contract revenue analysis (sales & property tax; TOT) Software licenses; GovInvest (GASB 75 actuarial)



# Town of Fairfax

## 2025-26 Operating Budget

**FUND**                    **01 GENERAL FUND**  
**ACTIVITY**                **311 PLANNING**

**ACTIVITY DESCRIPTION**

The Department of Building & Planning Services provides staff services to the public at the front counter at Town Hall, to the Town Council, Planning Commission/Design Review Board, related to the creation and implementation of planning and land use policies and regulations in Fairfax. Department staff also oversees the contracted work of a Town Civil Engineer, the work of a planning consultant and sub-consultants assisting in the General Plan-related work programs and/or the Zoning Ordinance update as well as special environmental review (CEQA) tasks. The Planning Division processes "entitlement" permit applications, and oversees the enforcement of Town ordinances that govern the development and use of property within the community.

**DEPARTMENT SUMMARY**

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

401 REGULAR SALARIES	231,859	420,371	520,894	530,129	584,691
411 REG PART-TIME SALARIES	50,339	2,620		2,350	
415 ACCRUED LEAVE CASHOUT	6,449	8,406	23,749	8,273	25,758
421 TEMP EMPLOYEES	1,127	-		-	
491 HEALTH INSURANCE	35,068	48,949	76,817	55,715	63,477
492 WORKERS COMP.	14,272	19,404	19,404	19,404	19,134
493 RETIREMENT	21,424	43,548	52,464	57,363	64,663
494 MEDICARE	4,817	6,657	7,344	7,039	7,886
495 FICA/PTS	-	-	-	-	-
496 PERS UAL/SIDEFUND	43,377	43,321	47,607	47,607	50,368
611 ALLOWANCES	375	2,420	3,840	3,060	3,240
<b>SUBTOTAL PERSONNEL</b>	<b>409,107</b>	<b>595,696</b>	<b>752,119</b>	<b>730,939</b>	<b>819,217</b>

**OPERATING EXPENSES**

731 BLDG-GROUNDS MAINT.	4,059	5,428	2,836	5,056	4,630
802 POWER	719	55	521	588	547
804 TELEPHONE	1,933	2,194	1,737	2,561	1,824
811 POSTAGE	863	553	1,000	533	600
812 REPRODUCTION	645	-	-	-	-
813 OFFICE SUPPLIES	1,029	3,978	2,205	1,279	500
814 LEGAL ADS	1,687	1,537	1,654	-	500
815 PRINTING	61	-	-	-	-
821 OUTSIDE SERVICES	722,140	482,530	229,000	45,508	83,000
822 PROFESSIONAL SERVICES	2,438	21,360	16,538	1,067	10,000
842 SPECIAL DEPT SUPPLIES	298	397	1,654	33	
861 BUS.MEET/CONF.		172	7,500	-	
862 DUES & SUBSCRIPTIONS		1,522	2,500	1,519	1,600
<b>SUBTOTAL OPERATING</b>	<b>735,872</b>	<b>519,726</b>	<b>267,144</b>	<b>58,144</b>	<b>103,200</b>

**TOTAL DEPARTMENT APPROPRIATION**

**1,144,979    1,115,422    1,019,264    789,083    922,417**

**Allocation of Positions:**

PLANNING & BUILDING DIRECTOR	1.00	1.00	1.00	1.00	1.00
PRINCIPAL PLANNER	1.00	1.00	1.00	1.00	1.00
ASSOCIATE PLANNER				1.00	2.00
ASSISTANT PLANNER	0.50	0.50	2.00	1.00	
ADMIN ASSISTANT II	0.25	0.25	0.25	0.25	0.50
INTERIM PLANNING DIRECTOR					
<b>Total Full Time Equivalent Employees</b>	<b>2.75</b>	<b>2.75</b>	<b>4.25</b>	<b>4.25</b>	<b>4.50</b>

NOTES:	814 Housing Element & zone changes updates
	821 Includes outside services for Ped & Bicycle Circulation Study (Grant \$83,000)
	Short term Rental software (Deckard)
	822 Televise, Zoom Planning Commission & Housing Element mtgs, GIS;
	862 Marin Maps



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 321 BUILDING INSPECTION & PERMITS

**ACTIVITY DESCRIPTION**

The Building Inspection Division provides "building" permits for construction activity and and code enforcement related to the California Building Code.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

401 REGULAR SALARIES	121,704	144,582	163,756	171,499	181,089
415 ACCRUED LEAVE CASHOUT	4,984		6,825	14,508	6,844
491 HEALTH INSURANCE	24,535	29,891	32,299	33,775	33,365
492 WORKERS COMP.	4,902	4,079	6,032	6,032	6,102
493 RETIREMENT	15,408	20,629	23,368	25,854	28,110
494 MEDICARE	1,779	1,822	2,283	2,497	2,515
496 PERS UAL/SIDEFUND	17,016	16,995	19,406	29,453	21,320
611 ALLOWANCES	1,625	780	980	928	864
<b>SUBTOTAL PERSONNEL</b>	<b>191,953</b>	<b>218,778</b>	<b>254,949</b>	<b>284,546</b>	<b>280,209</b>

**OPERATING EXPENSES**

711 OFFICE EQUIP MAINT.	-	-	321	-	321	
722 VEHICLE MAINTENANCE	SEE NOTE	2,855	7,189	3,500	-	3,500
731 BLDG-GROUNDS MAINT.		3,974	5,403	2,968	5,009	2,968
802 POWER		719	535	900	588	900
804 TELEPHONE		1,933	2,045	1,800	1,940	1,800
811 POSTAGE		731	553	600	571	600
813 OFFICE SUPPLIES		1,054	567	1,200	812	10
821 OUTSIDE SERVICES	SEE NOTE	57,302	85,132	80,000	30,276	40,000
822 PROFESSIONAL SERVICES	SEE NOTE	2,640	5,167	5,000	12,064	5,000
861 BUS.MEET/CONF.	SEE NOTE	-	-	1,000	-	-
862 DUES & SUBSCRIPTIONS	SEE NOTE	348		3,000	1,745	1,800
<b>SUBTOTAL OPERATING</b>		<b>71,555</b>	<b>106,591</b>	<b>100,289</b>	<b>53,005</b>	<b>56,899</b>

**TOTAL DEPARTMENT APPROPRIATION**

<b>263,508</b>	<b>325,369</b>	<b>355,238</b>	<b>337,551</b>	<b>337,108</b>
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**Allocation of Positions:**

BUILDING OFFICIAL	0.75	0.75	0.75	0.75	1.00
ADMIN ASSISTANT II	0.25	0.25	0.25	0.25	0.25
<b>Total Full Time Equivalent Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.25</b>

NOTES:	722 Fuel & upkeep on Building Official Vehicle
	821 Coastland Engineering plan check, Town Engineer
	822 Janitorial allocation; scanning building plans /relief building inspector
	861 Building official/ICBO meetings
	862 Professional membership renewals for Building Official



# Town of Fairfax

## 2025-26 Operating Budget

**FUND**                    **01 GENERAL FUND**  
**ACTIVITY**                **411 POLICE**

**ACTIVITY DESCRIPTION**

The police department has the overall responsibility for all criminal investigations, criminal apprehension, crime prevention, traffic enforcement and safety, parking enforcement and related programs, public safety awareness programs, computer aided 911 dispatch center, which also serves the communities of Ross and the College of Marin. We operate a staffed police lobby open to public 24 hours a day; comprehensive records management; information technology within the police network; property and evidence management; special event management; ABC evaluations and approvals; emergency management/disaster planning; personnel services, including payroll management, recruitment and departmental training.

**DEPARTMENT SUMMARY**

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

401 REGULAR SALARIES		480,876	515,208	572,658	595,496	649,885
402 SAFETY SALARIES		1,308,293	1,312,453	1,507,229	1,493,007	1,642,308
415 ACCRUED LEAVE PAYOUT		23,341	37,679	70,000	60,000	70,000
421 TEMP EMPLOYEES		143,097	129,102	130,000	70,000	130,000
461 OVERTIME		210,387	278,025	210,000	285,715	239,620
481 HOLIDAY PAY		113,147	106,055	110,923	101,000	144,369
491 HEALTH INSURANCE	SEE NOTE	260,859	287,823	423,772	329,926	346,422
492 WORKERS COMP.		85,337	90,389	82,855	82,855	83,895
493 RETIREMENT		264,069	264,377	336,160	317,991	337,070
494 MEDICARE		30,345	31,538	32,698	35,081	38,455
495 FICA/PTS		-	-	-	-	-
496 PERS UAL/SIDEFUND	SEE NOTE	558,522	552,698	698,737	698,737	828,972
497 OVERTIME REIMB	SEE NOTE	(34,681)	(5,107)	(6,000)	-	(6,000)
498 TUITION REIMB		2,140	238	16,000	-	16,000
499 OTHER			9,125		-	
611 ALLOWANCES		4,800	7,490	6,000	7,560	7,560
<b>SUBTOTAL PERSONNEL</b>		<b>3,450,533</b>	<b>3,617,093</b>	<b>4,191,032</b>	<b>4,077,368</b>	<b>4,528,556</b>

**Allocation of Positions:**

POLICE CHIEF	1.00	1.00	1.00	1.00	1.00
POLICE LIEUTENANT	-	-	-	1.00	1.00
SERGEANT	3.00	3.00	3.00	2.00	2.00
CORPORAL	2.00	2.00	1.00	-	-
POLICE OFFICER	4.00	4.00	6.00	5.00	7.00
DISPATCHER	4.00	4.00	5.00	5.00	5.00
POLICE SERVICES TECH / CSO	1.00	1.00	1.00	1.00	1.00

**Total Full Time Equivalent Employees**

<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>	<b>17.00</b>
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DISPATCHER, RESERVE	4.00	4.00	2.00	5.00	5.00
POLICE OFFICER, RESERVE	2.00	2.00	1.00	1.00	1.00
POLICE CADET	1.00	1.00	2.00	-	-

**NOTES:**

- 491 Includes additional Insurance for new positions and increased rates
- 496 See Fund 6 for details; The Town refinanced the UAL which resulted in significant reduction in interest costs.
- 497 Reimbursible Overtime - Fairfax Festival and various special events



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 01 GENERAL FUND**

**ACTIVITY 411 POLICE**

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**OPERATING EXPENSES**

631 COMM EQUIP REPLACE		1,488	2,480	7,000	7,000	7,000
711 OFFICE EQUIP MAINTENANCE		-	1,195	1,500	1,500	1,500
712 COMPUTER EQUIP MAINTENANCE	SEE NOTE	53,552	63,835	72,000	65,000	65,000
721 FIELD EQUIP MAINTENANCE			617	1,000	1,000	1,000
722 VEHICLE MAINTENANCE		43,555	54,435	40,000	30,000	30,000
723 COMMUNICATION EQUIP MAINT		4,215	4,586	3,000	3,000	3,000
725 MERA DEBT SERVICE	SEE NOTE			-	-	-
726 MERA MEMBERSHIP FEE		43,955	55,027	44,089	56,203	56,203
731 BLDG-GROUNDS MAINTENANCE		33,383	36,906	26,000	26,000	26,000
801 WATER		3,148	3,213	1,900	3,473	3,000
802 POWER		2,874	2,142	2,000	2,000	2,000
804 TELEPHONE	SEE NOTE	35,815	34,605	35,000	28,389	30,000
806 FUEL		14,802	19,543	24,000	22,000	24,000
811 POSTAGE		1,798	1,092	2,000	2,000	2,000
812 REPRODUCTION		1,338	3,671	4,000	4,000	4,000
813 OFFICE SUPPLIES		1,690	5,227	3,000	3,000	3,000
815 PRINTING		1,325	1,112	4,000	4,000	4,000
822 PROFESSIONAL SERVICES	SEE NOTE	35,230	72,853	70,000	70,000	70,000
841 SMALL TOOLS		611	51	500	500	500
842 SPECIAL DEPT SUPPLIES		12,343	14,813	12,500	12,816	12,500
851 UNIFORM		31,043	17,155	22,850	32,000	34,100
861 BUS.MEET/CONF.		1,309	4,073	5,000	5,000	5,000
862 DUES & SUBSCRIPTIONS		9,934	7,294	11,400	7,000	7,000
883 P.O.S.T.	SEE NOTE	25,471	45,156	40,000	40,000	40,000
889 BOOKING FEES		-	-	3,000	-	3,000
<b>SUBTOTAL OPERATING</b>		<b>358,879</b>	<b>451,081</b>	<b>435,738</b>	<b>425,881</b>	<b>433,803</b>

**TOTAL DEPARTMENT APPROPRIATION 3,809,413 4,068,174 4,626,770 4,503,249 4,962,359**

**3,355,476**  
**7,982,246**  
**58% 121,700 70,541**

NOTES:	712 Includes Records Management System maintenance contract and maintenance and repair of extensive in-house and mobile computer network and body cams.
	725 Marin Emergency Radio Authority (MERA) - Costs are split with Public Works Dept 511 Note: MERA system debt paid off in FY21.
	804 Increase of \$5,000 in pre MERA fiber system installation. Increase \$15,000 for modifications to interview room recording upgrade.
	822 Firing range costs, blood analysis, website maintenance, evidence room alarm security, routine janitorial services, and the Prandi Childrens Center (forensic interview for child victims of violent crimes). External Investigation professional services; Body cam maint; AXON software
	883 Police Officer Standards Training (POST) - Partially state reimbursed (SEE 01-060-615)



# Town of Fairfax

2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 418 DISASTER PREP & EOC

**ACTIVITY DESCRIPTION**

The Disaster Council (DC) was created by resolution and was activated as a result of the 2005/06 flood. The Mayor reconvenes the DC as needed. It is charged with reviewing the Town policies and procedures for emergencies and providing outreach and education to the residents & businesses of Fairfax. The Council is made up of representatives of local public safety agencies including the Sheriff's Office of Emergency Services (OES), and disaster relief agencies such as the American Red Cross. The Emergency Operations Center (EOC) is located in the Firehouse and is manned by key Town staff in the event of declared emergencies.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

- 411 REGULAR PT SALARIES
- 492 WORKERS COMP
- 493 RETIREMENT
- 494 MEDICARE
- 496 PERS UAL/SIDEFUND

			-	
			-	
			-	
			-	
			-	

**SUBTOTAL PERSONNEL**

-	-	-	-	-
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**OPERATING EXPENSES**

- 804 TELEPHONE
- 811 POSTAGE
- 813 OFFICE SUPPLIES
- 821 OUTSIDE SERVICES
- 842 SPECIAL DEPT SUPPLIES
- 881 SPECIAL SERVICES

SEE NOTE  
SEE NOTE  
SEE NOTE

			-	
-	-		-	
-	-	116	-	122
3,770	1,765	4,265	13,383	4,000
-	3,338	1,158	1,235	1,216
	3,000	3,600	3,600	-

**SUBTOTAL OPERATING**

140,225	8,103	9,138	18,217	5,337
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**TOTAL DEPARTMENT APPROPRIATION**

140,225	8,103	9,138	18,217	5,337
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**Allocation of Positions:**

<b>Total Full Time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**NOTES:**

- 821 Marin County Sheriff OES (\$4,300); disaster preparedness materials (\$5,000)
- 842 Update data equipment in EOC
- 881 Agility Insurance Recovery \$3,600/yr. In event Town facilities become inoperable due to disaster, insurance provider will bring in trailer with equipment (e.g, computers) for Town Hall to get up and running again.



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 421 ROSS VALLEY FIRE

**ACTIVITY DESCRIPTION**

The Fairfax Fire Department was merged with the San Anselmo Fire Department to form the Ross Valley Fire Authority in July 1982. The Sleepy Hollow Fire Protection District subsequently joined, as did the The Town of Ross in July, 2012. The Authority is governed by a eight person board consisting of two representatives from each area. The annual budget is formulated by the Fire Chief and the Executive Officer. Funding for the Ross Valley Fire Dept operation budget is divided between the participating agencies. Fairfax's share is approximately 23.9% of the total. Each town owns and maintains their fire stations and is responsible for budgeting equipment replacement reserves and insurance on the station houses. FY25 includes changes to (1) increase to 3 man engines (2) new county dispatch system (3) Firw Chief model

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26
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**PERSONNEL**

- 401 REGULAR SALARIES
- 415 ACCRUED LEAVE CASHOUT
- 491 HEALTH INSURANCE
- 492 WORKERS COMP.
- 493 RETIREMENT
- 494 MEDICARE

				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	

**SUBTOTAL PERSONNEL**

-	-	-	-	-
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**OPERATING EXPENSES (TOWN SHARE)**

- 493 RVFS RETIREMENT SEE NOTE
- 721 FIELD EQ MAINT
- 724 RVFS OPEB LIAB
- 881 RVFS CONTRACT

395,767	388,453	443,552	443,552	467,770
82,716	85,198	97,283	97,283	102,594
14,852	15,662	17,884	17,884	18,860
2,260,173	2,407,212	2,748,658	2,748,658	2,898,734

**SUBTOTAL TOWN'S JPA CONTRIBUTION**

2,753,508	2,896,525	3,307,376	3,307,376	3,487,959
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105.5%

- 730 INSPECTION/PREVENTION SEE NOTE
- 731 BUILDINGS & GROUNDS MAINT

139,202	190,753	44,100	166,616	100,000
23,334	18,675	4,000	22,893	4,000

**SUBTOTAL OPERATING**

2,916,044	3,105,953	3,355,476	3,496,885	3,591,960
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**TOTAL DEPARTMENT APPROPRIATION**

2,916,044	3,105,953	3,355,476	3,496,885	3,591,960
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107.0%

**NOTES:** 493 The Ross Valley Fire Department participates in CalPERS with two plans in effect.  
 730 Includes one time MWPA 20% funds for defensible space inspections/mitigations in yr 1; these funds will be passed thru to RVFD  
 Funding for Wildfire management is provided by grants in revenues

**NOTE: See Fund 5 for Fire Station improvements**

Our JPA contribution consists of:	FY22	FY23	FY24	FY25 BUD	Incr (Decr)	FY26 BUD
- Contract payment	2,174,261	2,260,173	2,407,212	2,748,658	150,077	2,898,735
- Side Fund	-	-	-	-	-	-
- Retirement Unfunded Liability	342,301	395,767	388,453	443,552	24,218	467,770
- Apparatus Replacement	72,907	82,716	85,198	97,283	5,312	102,595
- OPEB Prior Liability	11,944	14,852	15,662	17,884	976	18,860
<b>Total</b>	<b>2,601,413</b>	<b>2,753,508</b>	<b>2,896,525</b>	<b>3,307,377</b>	<b>180,583</b>	<b>3,487,960</b>
<b>% Change</b>	<b>2.88%</b>	<b>5.85%</b>	<b>5.19%</b>	<b>14.18%</b>	<b>5.460%</b>	<b>5.46%</b>





# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 510 PUBLIC WORKS ADMIN

**ACTIVITY DESCRIPTION**

Administration is responsible for oversight of all maintenance divisions, encroachment permits, contract administration, and capital projects. Staff participates in community and multiple joint-agency coordination efforts including neighborhood traffic calming, MCSTOPPP, MarinMap, ICLEI and others. Staff is responsible for writing grant proposals and submitting required documentation and invoices, and corresponding with FEMA and Caltrans.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
401 REGULAR SALARIES SEE NOTES	275,878	183,125	182,400	144,086	185,819
411 REG PART-TIME SALARIES	-	-	-	-	-
415 ACCRUED LEAVE CASHOUT	2,697	6,956	-	16,760	9,828
421 TEMP EMPLOYEES	-	-	-	-	-
461 OVERTIME	7,854	-	-	-	-
491 HEALTH INSURANCE	36,651	24,855	24,920	19,794	17,810
492 WORKERS COMP.	9,162	5,991	6,834	6,834	7,012
493 RETIREMENT	34,312	27,400	24,190	20,615	17,529
494 MEDICARE	3,167	2,842	2,587	2,647	2,890
495 FICA/PTS	-	-	-	-	-
496 PERS UAL/SIDEFUND	7,151	7,143	8,157	8,157	8,961
611 ALLOWANCES	2,788	1,237	864	835	960
<b>SUBTOTAL PERSONNEL</b>	<b>379,660</b>	<b>259,549</b>	<b>249,952</b>	<b>219,727</b>	<b>250,809</b>

**OPERATING EXPENSES**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
711 OFFICE EQUIP MAINTENANCE	-	-	-	-	-
731 BLDG-GROUNDS MAINTENANCE	1,698	1,082	564	1,005	921
804 TELEPHONE	-	159	-	543	-
811 POSTAGE	802	553	800	533	800
813 OFFICE SUPPLIES	670	670	374	300	393
815 PRINTING	-	-	-	-	-
821 OUTSIDE SERVICES SEE NOTES	45,978	12,735	30,000	4,680	5,000
822 PROFESSIONAL SERVICES SEE NOTES	15,497	16,402	18,000	22,248	18,000
823 STORMWATER POLLUTION SEE NOTES	34,943	40,991	40,000	39,418	40,000
842 SPECIAL DEPT SUPPLIES	133	2,312	1,000	896	1,000
861 MTGS/TRAVEL	-	-	1,000	-	-
890 MISCELLANEOUS SEE NOTES	1,358	240	2,100	-	-
<b>SUBTOTAL OPERATING</b>	<b>101,078</b>	<b>75,144</b>	<b>93,838</b>	<b>69,623</b>	<b>66,114</b>

**TOTAL DEPARTMENT APPROPRIATION**

<b>480,737</b>	<b>334,693</b>	<b>343,790</b>	<b>289,351</b>	<b>316,924</b>
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**Allocation of Positions:**

PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	0.90	0.90
INTERIM PW DIRECTOR	-	-	-	-	-
CONSULTING ENGINEER/PROJ MGR (PT)	0.42	0.42	0.42	-	-
BUILDING OFFICIAL/PW MANAGER	0.25	0.25	0.25	0.10	-

**Total Full Time Equivalent Employees**

<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>1.00</b>	<b>0.90</b>
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NOTES:  
 401 For FY21-22, the full cost of a DPW director is allocated to DPW admin; est. costs \$185k  
 821 Consulting PW Project Mgr, Outside Eng services; MTC-PTAP (\$3,000), IWOQ, StreetSaver  
 822 one-half Fairfax share of annual Marin Map (\$3,000); Congestion Mgmt Fee (TAM)  
 823 MCSTOPPP Fee (\$25,000) , SWRCB Fee (\$7,000)  
 890 PW Office clean up/renovation



# Town of Fairfax

## 2025-26 Operating Budget

**FUND**            **01 GENERAL FUND**  
**ACTIVITY**        **511 STREET MAINT & PUBLIC WORKS**

**ACTIVITY DESCRIPTION**

The street maintenance division is responsible for preventive maintenance of storm water systems, traffic signs, streets, sidewalk and bike path maintenance. Routine activities include responding to citizen requests, patching pot holes, sweeping the downtown area and changing advertising and banners weekly, and repainting the street markings and lane lines annually. Many hours are spent responding to emergency flooding and felled trees during the winter months while summer months are used to freshen up the town.

**DEPARTMENT SUMMARY**

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

401 REGULAR SALARIES	165,672	142,657	183,665	180,494	209,182
415 ACCRUED LEAVE CASHOUT	4,624		3,642	4,065	9,932
461 OVERTIME	4,087	5,624	5,000	5,841	5,000
491 HEALTH INSURANCE	34,254	30,870	38,684	38,684	42,991
492 WORKERS COMP.	7,298	6,576	6,850	10,275	7,140
493 RETIREMENT	20,278	17,437	21,055	22,590	23,129
494 MEDICARE	2,584	1,914	2,592	2,850	2,942
495 FICA/PTS	-	-	-	-	-
496 PERS UAL/SIDEFUND	20,187	20,163	23,025	23,025	25,296
499 OTHER PAYMENTS	7,875			-	
611 ALLOWANCES	1,456	1,761	1,521	2,543	2,121
<b>SUBTOTAL PERSONNEL</b>	<b>268,316</b>	<b>227,002</b>	<b>286,034</b>	<b>290,367</b>	<b>327,733</b>

**OPERATING EXPENSES**

641 EQUIPMENT RENTAL	-	-	500	-	500
721 FIELD EQUIP MAINTENANCE	-	-	500	-	500
722 VEHICLE MAINTENANCE	10,843	17,257	10,000	16,340	10,000
723 COMMUNICATION EQUIP MAINT	-	-	-	-	-
725 MERA DEBT SERVICE	-	-	-	-	-
726 MERA MEMBERSHIP FEE	10,164	12,732	10,201	13,004	10,201
731 BLDG-GROUNDS MAINTENANCE	1,242	1,674	787	1,046	867
802 POWER	-	-	-	-	-
803 DUMP FEES	-	-	500	-	500
804 TELEPHONE	1,538	1,658	1,400	1,859	1,400
806 FUEL	12,536	17,260	20,000	21,285	20,000
813 OFFICE SUPPLIES	-	695	500	939	500
821 OUTSIDE SERVICES	145,074	265,726	215,000	165,307	150,000
841 SMALL TOOLS	340		1,500	39	1,500
842 SPECIAL DEPT SUPPLIES	31,866	34,019	35,000	70,206	35,000
851 UNIFORM	1,540	2,013	1,540	1,976	956
861 TRAVEL/TOLLS	-	-	200	-	200
<b>SUBTOTAL OPERATING</b>	<b>215,144</b>	<b>353,034</b>	<b>297,628</b>	<b>291,999</b>	<b>232,124</b>

**TOTAL DEPARTMENT APPROPRIATION**

	483,460	580,036	583,662	582,366	559,856
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**Allocation of Positions:**

PUBLIC WORKS DIRECTOR			0.10	0.10	0.10
SENIOR MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00
MAINT. WORKER III	1.00	1.00	1.00	1.00	1.00
MAINT. WORKER I	0.25	0.25	0.25	0.25	0.25

**Total Full Time Equivalent Employees**

	2.25	2.25	2.35	2.35	2.35
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<b>NOTES:</b> 497 Overtime charged to Festival Fund for annual festival.					
Maint Worker I - 50% of full-time worker + part-timer					
821 Outside labor for right-of-way clearing & Biennial street markings; Engineering Services; tree trimming inhouse contract services for maint of pavement sections (digouts), retaining walls, drainage, Center Blvd maint					
FY25 includes \$85,000 for Bike /Ped Masterplan Update offset by grant from TDA/TFCA					
842 Maint materials including pipe, asphalt, concrete and hardware; required Hazardous Materials response, street signs, and paint for curbs, crosswalks, street markings, replacing barricades etc...					



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 512 STREET LIGHTING

**ACTIVITY DESCRIPTION**

Provides for the ongoing operation, PG&E payments, and maintenance of street lights & traffic signals through contractual services. The Marin General Services Authority has a master contract for street light maintenance. The Town replaced all residential cobrahead lights with LED streetlights. The energy savings from the new LED fixtures will finance the replacement lights under the PG&E financing program. The Town will also save in maintenance costs.

**DEPARTMENT SUMMARY**

FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

- 401 REGULAR SALARIES
- 415 ACCRUED LEAVE CASHOUT
- 421 TEMP. EMPLOYEES
- 461 OVERTIME
- 491 HEALTH INSURANCE
- 492 WORKERS COMP.
- 493 RETIREMENT
- 494 MEDICARE


**SUBTOTAL PERSONNEL**

- - - - -

**OPERATING EXPENSES**

- 802 POWER SEE NOTE
- 821 OUTSIDE SERVICES SEE NOTE
- 822 PROFESSIONAL SERVICES SEE NOTE

96,743	160,862	110,000	198,434	110,000
72,654	53,227	40,000	90,423	40,000
15,675	3,514	10,000	1,500	10,000

**SUBTOTAL OPERATING**

185,072 217,603 160,000 290,357 160,000

**TOTAL DEPARTMENT APPROPRIATION**

185,072 217,603 160,000 290,357 160,000

<b>NOTES:</b>	802 Street lighting and signal charges by PG&E
	821 Contract with MGSA and DC Electric to provide maintenance of light poles for traffic signal maintenance costs, respectively.
	Basic agreement: Streetlights, traffic
	822 Additional costs to repair traffic signals and crosswalk systems
	Planning for Street light conversion (\$55,000) - future project



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 514 CLIMATE & ENVIRONMENT

**ACTIVITY DESCRIPTION**

The Climate & Environment Department oversees the implementation and monitoring of the Town's Climate Action Plan (CAP). This includes the development of policies and programs that work towards meeting the CAP goals for greenhouse gas (GHG) emissions reductions and that provide community resiliency through climate adaptation strategies. Department staff work with the Climate Action Committee (CAC), external partners such as the Marin Climate & Energy Partnership (MCEP), and other Town staff on coordination and prioritization of climate and environmental initiatives, as well as identify and apply for funding sources for these initiatives.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

401 REGULAR SALARIES	SEE NOTE	73,902	71,765	93,785	33,841	118,615
415 ACCRUED LEAVE CASHOUT			-		-	
491 HEALTH INSURANCE		16,499	9,978	11,539	7,815	14,978
492 WORKERS COMP			3,925	3,925	3,925	4,029
493 RETIREMENT		6,634	5,787	7,672	5,157	12,209
494 MEDICARE		1,163	1,044	1,238	650	1,660
611 ALLOWANCES		960	680	800	462	960
497 LESS: REIMBURSEMENT		(41,259)	(63,689)	(59,480)	(25,925)	(76,226)
<b>SUBTOTAL PERSONNEL</b>		<b>57,900</b>	<b>29,490</b>	<b>59,480</b>	<b>25,925</b>	<b>76,226</b>

**OPERATING EXPENSES**

813 OFFICE SUPPLIES		(1,167)	-	500	-	500
821 OUTSIDE SERVICES	SEE NOTE	34,544	5,199	60,737	-	10,000
822 PROGRAM IMPLEMENTATION	SEE NOTE	31,670	23,549	123,750	-	25,000
842 SPECIAL DEPT SUPPLIES		324	1,022	500	-	500
861 MEETING/CONF & TRAVEL		398	625	1,000	-	1,000
<b>SUBTOTAL OPERATING</b>		<b>65,768</b>	<b>30,395</b>	<b>186,487</b>	<b>-</b>	<b>37,000</b>

**TOTAL DEPARTMENT APPROPRIATION** 123,668 59,885 245,967 25,925 113,226

**Allocation of Positions:**

CLIMATE ACTION COORDINATOR 0.50 0.50 0.50 0.50 0.50

**Total Full Time Equivalent Employees** 0.50 0.50 0.50 0.50 0.50

**NOTES:** This activity was included in Dept 616 previously

401	This position is shared with the Town of San Anselmo for three years. Fairfax will be reimbursed for 50%
821	<b>Outside Services</b> includes:
	\$40,000 - Assistance with implementation of Solar APP+ (funded by CalAPP Grant) Pass Thru - no expense
	\$20,737 - Assistance with SB 1383 implementation (carryover from FY 2022-23; funded by CalRecycle SB 1383 Local Assistance Grant) Pass Thru - no expense
822	<b>Program Implementation</b> includes:
	MTC Local public EV fleet electrification planning grant - \$100,000 Pass thru - no expense
	\$ 2,000 - Electric landscape equipment rebate program (carryover from FY 2022-23)
	\$ 5,750 - EV & E-bike show (\$5K); Marin Green Home Tour sponsorship
	\$15,000 - Streetlight EV charging pilot (approximately \$13,000 available in TAM & MCE rebates)
	\$ 1,000 - Outreach materials (\$2,400 carryover from FY 2022-23) includes "no-idleing" & sequestration and and water conservation projects as budget permits



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 611 PARK MAINTENANCE

**ACTIVITY DESCRIPTION**

The Park Maintenance Division responsibilities include the oversight of the Town-owned parks including Peri Park, Bolinas Park, and several pocket parks in the neighborhoods. This department is responsible for turf maintenance, irrigation management, weed abatement, trash removal and general clean-up of the downtown.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

401 REGULAR SALARIES	120,979	125,718	130,165	130,804	148,602
411 REG PART-TIME SALARIES			-	-	-
415 ACCRUED LEAVE CASHOUT	8,381	3,566	4,051	4,674	6,909
461 OVERTIME	2,952	3,128	-	1,544	-
491 HEALTH INSURANCE	40,377	43,155	46,313	45,275	50,113
492 WORKERS COMP.	4,892	4,024	4,852	6,739	5,069
493 RETIREMENT	13,770	15,773	16,365	16,465	18,753
494 MEDICARE	1,926	1,819	1,836	1,903	2,089
495 FICA/PTS	5,250	-	-	-	-
496 PERS UAL/SIDEFUND	11,192	11,176	12,762	19,369	1,690
611 ALLOWANCES	763	750	1,350	921	750
<b>SUBTOTAL PERSONNEL</b>	<b>210,482</b>	<b>209,109</b>	<b>217,696</b>	<b>227,695</b>	<b>233,975</b>

**OPERATING EXPENSES**

641 EQUIPMENT RENTAL	-	-	900	-	-
721 FIELD EQUIP MAINT.	-	-	500	-	-
722 VEHICLE MAINTENANCE	583	11,659	500	11,425	500
801 WATER	30,987	40,228	25,000	39,325	25,000
802 POWER	2,020	1,276	2,000	1,127	1,200
821 OUTSIDE SERVICES	28,347	55,568	40,000	10,930	12,000
841 SMALL TOOLS	4,227	-	2,500	-	-
842 SPECIAL DEPT SUPPLIES	10,566	11,994	8,000	4,719	5,000
851 UNIFORM	638	638	638	638	638
881 SPECIAL SERVICES	-	-	-	-	-
<b>SUBTOTAL OPERATING</b>	<b>77,368</b>	<b>121,363</b>	<b>80,038</b>	<b>68,164</b>	<b>44,338</b>

SEE NOTE

**TOTAL DEPARTMENT APPROPRIATION**

**287,850      330,472      297,734      295,858      278,313**

**Allocation of Positions:**

SENIOR MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00
MAINT. WORKER I	0.50	0.50	0.50	0.50	0.50

SEE NOTE

**Total Full Time Equivalent Employees**

**1.50      1.50      1.50      1.50      1.50**

**NOTES:** 821 Tree trimming and replacement of sidewalk trees.  
 Maintenance of Peri park redwoods  
 Trail Maintenance



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 616 COMMUNITY SERVICES

**ACTIVITY DESCRIPTION**

Formerly "Volunteers for Fairfax", program was designed to accomplish a variety of community involvement projects through a program of recruiting community volunteers. ----- **THIS ACTIVITY IS NOW INCLUDED IN DEPT 617**

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

- 411 REGULAR PT SALARIES
- 491 HEALTH/LIFE INS
- 492 WORKERS COMP
- 493 RETIREMENT
- 494 MEDICARE
- 496 PERS UAL/SIDEFUND
- 611 ALLOWANCES

SEE NOTE

29,053	26,138			
672	1,500			
1,084	880			
3,562	3,733			
401	355			
2,739	2,736			
353	300			

**SUBTOTAL PERSONNEL**

**37,864 35,642 - - -**

**OPERATING EXPENSES**

- 711 OFFICE EQUIP MAINT.
- 801 WATER
- 804 TELEPHONE
- 811 POSTAGE
- 813 OFFICE SUPPLIES
- 822 TAM SERVICES
- 842 SPECIAL DEPT SUPPLIES

-	-			
-	-			
311	315			
707	553			
546	884			
-	-			
5,536	5,854			

**SUBTOTAL OPERATING**

**7,100 7,606 - - -**

**TOTAL DEPARTMENT APPROPRIATION**

**44,963 43,248 - - -**

**Allocation of Positions:**

EVENTS & VOLUNTEER COORDINATOR		<b>0.25</b>	<b>0.25</b>
SUSTAINABILITY COORD	SEE NOTE	<b>0.50</b>	<b>0.50</b>

**Total Full Time Equivalent Employees**

**0.75 0.75**

**NOTES:** FY 21/22 includes activity split off to Dept 514  
 This department is now in Dept 617



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 617 RECREATION EVENTS

**ACTIVITY DESCRIPTION**

The Recreation Department provides recreational activities and events for the citizens of Fairfax. Staff works with the Parks & Recreation Commission (PARC) on programs and projects such as the Peri Park renovation and Artist Collaboration. Special Events include music festivals, the Spring Egg hunt, Town Picnic, Holiday craft faire, and more. **THIS DEPARTMENT NOW INCLUDES DEPT 616 AS OF FY25**

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
401 REGULAR SALARIES	18,016	18,398	65,355	19,113	86,486
411 REGULAR PT SALARIES	27,164	26,287	25,162	80,835	25,162
415 ACCRUED LEAVE CASHOUT	-	-	-	-	-
491 HEALTH INSURANCE	4,266	4,597	2,672	7,565	6,602
492 WORKERS COMP	1,804	1,941	3,194	3,194	3,611
493 RETIREMENT	5,649	6,360	12,038	16,306	17,900
494 MEDICARE	633	610	1,208	1,351	1,488
496 PERS UAL/SIDEFUND	5,193	5,185	9,045	9,884	22,269
611 ALLOWANCES	1,188	300	720	515	720
<b>SUBTOTAL PERSONNEL</b>	<b>63,913</b>	<b>63,678</b>	<b>119,394</b>	<b>138,762</b>	<b>164,238</b>

SEE NOTE

**OPERATING EXPENSES**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
811 POSTAGE	-	-	-	593	-
813 OFFICE SUPPLIES	-	-	-	942	-
821 OUTSIDE SERVICES	44	-	-	-	-
878 FFX ARTS & CULTURE COLLAB	3,755	14,547	13,500	12,277	13,500
881 SPECIAL SERVICES	1,345	2,977	6,150	6,545	6,150
<b>SUBTOTAL OPERATING</b>	<b>5,145</b>	<b>17,524</b>	<b>19,650</b>	<b>20,357</b>	<b>19,650</b>

SEE NOTE

SEE NOTE

**TOTAL DEPARTMENT APPROPRIATION**

<b>69,057</b>	<b>81,202</b>	<b>139,044</b>	<b>159,119</b>	<b>183,888</b>
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**Allocation of Positions (FTE):**

RECREATION & COMM SERV MANAGER	0.21	0.14	0.14	0.14	0.14
COMMUNITY SERVICES COORDINATOR		0.25	0.50	0.50	0.50
ADMIN ASST II	0.25	0.25	0.25	0.25	0.25

**Total Full Time Equivalent Employees**

<b>0.46</b>	<b>0.64</b>	<b>0.89</b>	<b>0.89</b>	<b>0.89</b>
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**NOTES:**

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
401 This department now includes Dept 616					
<b>878 Fairfax Arts &amp; Culture Collaborative</b>					
- Artist In Residence (3)	4,000		4,500	4,500	4,500
- Fairfax Theater Co	3,177		5,000	3,500	5,000
- Art Collaboration Activities	(3,422)		4,000	3,000	4,000
<b>881 Special Services</b>					
- Spring Egg Hunt			750	798	750
- Alice in Wonderland Tea			400	-	400
- Town Picnic			2,500	2,630	2,500
- Special Events (includes Food pantry/Comm Garden)			2,500	2,100	2,500
Recreation program costs are offset by participant fees charged in 01-080-903					



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 621 RECREATION CLASSES/ACTIVITIES

**ACTIVITY DESCRIPTION**

Fairfax Recreation and Community Services Department (formerly FOCAS and Volunteers) is a department formed in 2011 (after the split from San Anselmo) that brings together and better coordinates the resources of town staff who all focus on community services, classes, recreational activities, events and committee work for the town/community. Fairfax Recreation and Community Services's (RCS) mission is to improve community services and activities for youth, adults, and seniors as well as enhance utilization of Town buildings and parks within budgetary resources.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

411 REGULAR PT SALARIES	74,164	73,158	50,496	60,753	56,535
415 ACCRUED LEAVE CASHOUT	-	-	-	-	-
491 HEALTH/LIFE INS	1,385	1,500	1,050	1,960	1,372
492 WORKERS COMP.	2,940	1,808	1,794	1,794	1,824
493 RETIREMENT	5,875	5,886	4,131	6,692	6,355
494 MEDICARE	1,027	987	679	815	752
495 FICA/PTS	-	-	-	-	-
611 ALLOWANCES	650	600	420	465	420
<b>SUBTOTAL PERSONNEL</b>	<b>86,041</b>	<b>83,939</b>	<b>58,569</b>	<b>72,479</b>	<b>67,258</b>

**OPERATING EXPENSES**

804 TELEPHONE	892	767	900	685	900
805 CABLE	-	-	-	-	-
821 OUTSIDE SERVICES	18,307	23,451	25,000	22,561	25,000
822 PROFESSIONAL SERVICES	135	-	-	-	-
842 SPECIAL DEPT SUPPLIES	3,551	4,113	4,000	6,768	5,000
843 SENIOR PROGRAMS	19,704	18,934	25,000	21,850	25,000
861 MEETING/CONF & TRAVEL	-	-	-	-	-
881 SPECIAL SERVICES	5,151	3,384	5,000	-	5,000
890 MISCELLANEOUS	1,633	3,278	1,600	1,475	1,600
<b>SUBTOTAL OPERATING</b>	<b>49,373</b>	<b>53,927</b>	<b>61,500</b>	<b>53,340</b>	<b>62,500</b>

**TOTAL DEPARTMENT APPROPRIATION**

**135,414      137,866      120,069      125,819      129,758**

**Allocation of Positions (FTE) :**

REC & COMM SERVICES MANAGER	0.44	0.49	0.49	0.49	0.49
MARKETING & COMMUNICATION SPECIALIST	0.20				

**Total Full Time Equivalent Employees**

**0.63      0.49      0.49      0.49      0.49**

**NOTES:**

- 821 Includes class/program instructors for newborn, toddlers, and school aged/teens. Instructors are compensated based on a 70/30 split of class revenues. Classes are held outdoors, at Womens Club & Pavilion ,and online  
**Recreation programs are offset by participant fees charged in 01-090-904 & fundraising 01-090-790**
- 843 Senior programs are free to participants with priority to Fairfax residents (through Special Purpose Tax)  
 Age Friendly Fairfax is offset by donation (in revenues)





# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 622 SUMMER CAMPS

**ACTIVITY DESCRIPTION**

Summer Camps in Fairfax started with one week of Camp Earth in 2009 and expanded to Camp Fairfax offering consecutive weeks towards the end of summer. Since then, it has expanded to include summer camps all summer long with a variety of offerings, such as, Skate Camp, Art and Nature, Spanish, Counselor in Training program and more.

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

411 REGULAR PT SALARIES	4,321		11,468	3,880	8,076
492 WORKERS COMP.	183		561	-	261
494 MEDICARE	310		159	434	107
495 FICA/PTS	60		160	52	908
611 ALLOWANCES					60
<b>SUBTOTAL PERSONNEL</b>	<b>4,874</b>	<b>-</b>	<b>12,348</b>	<b>4,366</b>	<b>9,412</b>

**OPERATING EXPENSES**

821 OUTSIDE SERVICES		SEE NOTE	9,000	8,701	20,000
822 PROFESSIONAL SERVICES	4,935	8,059		2,625	
842 SPECIAL DEPT SUPPLIES	1,610	2,303	1,000	1,607	1,000
890 MISCELLANEOUS	-	-	-	-	-
<b>SUBTOTAL OPERATING</b>	<b>6,545</b>	<b>10,362</b>	<b>10,000</b>	<b>12,933</b>	<b>21,000</b>

**TOTAL DEPARTMENT APPROPRIATION**

<b>11,419</b>	<b>10,362</b>	<b>22,348</b>	<b>17,299</b>	<b>30,412</b>
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**Allocation of Positions:**

RECREATION & COMM SERV MANAGER	0.07	0.07	0.07	0.07	0.07
SUMMER CAMP COUNCILORS	0.10			-	-

**Total Full Time Equivalent Employees**

<b>0.07</b>	<b>0.07</b>	<b>0.07</b>
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**NOTES:**

821 Expenses are offset by tuition fees and donations.

Recreation program costs are offset by participant fees charged in 01-090-822

Summer Camp staffing, RCS Manager, Counselors and Councilors in training

Programs for FY 25-26 include:

Soccer Camp: 6 campers @ \$200	\$	1,200
Basketball Camp (2 wks) 30 campers @ \$450		13,500
Art and Nature Camp (2 wks): 12 campers @ \$310		3,720
Legos Camp: 16 campers @ \$230 + 10 @ \$500		8,680
CIT (Councilor in Training) Program 5 CIT @ \$300		1,500
	\$	28,600



Scholarship tuition of \$2,500 provided by Good Earth



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 625 RENTAL FACILITIES

**ACTIVITY DESCRIPTION**

Formerly separated in two departments: 625-Rental Facilities-Women's Club & Ballpark and 626-Rental Facilities-Pavilion  
 This division is responsible for the care and maintenance of the Women's Club, Ballfield and Pavilion.  
 Duties include setting up for all Town meetings including the Town Council and Planning Commission.  
 Rental income is shown in the revenues 01-050-501 and 01-050-506

**DEPARTMENT SUMMARY**

FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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**PERSONNEL**

401 REGULAR SALARIES	16,869	17,962	18,642	18,763	21,474
421 TEMP LABOR	-	-	-	-	-
415 ACCRUED LEAVE CASHOUT	-	-	896	-	1,023
461 OVERTIME	615	561	-	382	-
491 HEALTH INSURANCE	7,118	7,491	8,287	7,429	9,056
492 WORKERS COMP.	703	580	701	974	733
493 RETIREMENT	1,336	1,445	1,525	1,535	1,776
494 MEDICARE	248	244	265	253	302
611 ALLOWANCES	1,106	225	225	251	225
<b>SUBTOTAL PERSONNEL</b>	<b>27,995</b>	<b>28,508</b>	<b>30,541</b>	<b>29,586</b>	<b>34,589</b>

**OPERATING EXPENSES**

731 BLDG-GROUNDS MAINT.	SEE NOTE	38,298	61,830	26,643	47,497	43,684
801 WATER		2,237	2,526	1,600	4,471	1,600
802 POWER		2,799	829	2,500	916	1,000
803 SANITARY		-	-	3,400	-	-
804 TELEPHONE		596	674	450	608	600
821 OUTSIDE SERVICES		-	-	-	-	-
822 PROFESSIONAL SERVICES	SEE NOTE	-	-	-	-	-
841 SMALL TOOLS		-	-	-	-	-
842 SPECIAL DEPT SUPPLIES	SEE NOTE	3,594	2,210	2,000	1,744	1,800
851 UNIFORM		106	106	106	133	106
<b>SUBTOTAL OPERATING</b>		<b>47,632</b>	<b>68,175</b>	<b>36,699</b>	<b>55,369</b>	<b>48,790</b>

**TOTAL DEPARTMENT APPROPRIATION**

**75,626 96,683 67,240 84,954 83,379**

**Allocation of Positions:**

MAINT. WORKER I **0.25 0.25 0.25 0.25 0.25**

**Total Full Time Equivalent Employees**

**0.25 0.25 0.25 0.25 0.25**

**NOTES:**

- 731 Increased janitorial costs due to Covid-19 and increase from 3 days to 5 days per week service
- 822 Includes alarm, pest control. Janitor moved to 731 (alloc from 911)
- 842 Supplies necessary for the upkeep of the rental buildings including cleaning supplies.  
Repainting and exterior repairs - Includes landscaping



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 715 NON DEPARTMENTAL

**ACTIVITY DESCRIPTION**

This activity is to cover General Fund expenditures for items not funded directly by other departments.

DEPARTMENT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

491 RETIREE HEALTH BENEFITS	SEE NOTE	79,722	101,725	93,841	93,841	98,533
492 WORKERS COMP ADJ		14,982	18,394		(571)	
493 RETIREMENT/PARS				13,892	-	
<b>SUBTOTAL PERSONNEL</b>		<b>94,704</b>	<b>120,119</b>	<b>107,732</b>	<b>93,270</b>	<b>98,533</b>

**OPERATING EXPENSES**

822 PROFESSIONAL SERVICES	SEE NOTE	338,841	195,153	265,950	267,020	275,870
842 SPECIAL DEPT SUPPLIES		980	1,963	1,000	821	1,000
871 LIAB & PROP INSURANCE	SEE NOTE	302,368	339,372	355,710	365,431	385,000
881 SPECIAL SERVICES	SEE NOTE	2,135	1,144	61,000	22,182	25,000
890 MISCELLANEOUS	SEE NOTE	19,660	96,992	25,000	1,627	5,000
891 CLAIMS - WC / SETTLEMENTS	SEE NOTE	55,023	105,223	150,000	49,957	150,000
895 COUNTY LOANS		118,130		-	-	-
896 CERTB/OPEB		-	150,000	150,000	150,000	150,000
<b>SUBTOTAL OPERATING</b>		<b>837,137</b>	<b>889,847</b>	<b>1,008,660</b>	<b>857,038</b>	<b>991,870</b>

<b>TOTAL DEPARTMENT APPROPRIATION</b>		<b>931,841</b>	<b>1,009,966</b>	<b>1,116,392</b>	<b>950,308</b>	<b>1,090,403</b>
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NOTES:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT
822 ASSOC OF BAY AREA GOVTS (ABAG)	2,459	2,603	2,603	3,150	3,150
COMMUNITY MEDIA OF MARIN (CMCM) (WEBCAST)	5,748	8,955	9,000	4,114	5,000
COUNTY OF MARIN MIDAS ACCOUNT (ETHERNET)	16,760	15,887	16,716	17,236	18,000
COUNTYWIDE HOMELESS PROGRAM (SAN RAFAEL)	11,781	11,781	11,781	11,781	16,000
FAIRFAX CHAMBER OF COMMERCE			500	500	500
LEAGUE OF CALIFORNIA CITIES (MEMBERSHIP)	4,912	5,049	5,000	4,985	5,000
MARIN COUNTY TAX COLLECTOR (LAFCO)	4,770	5,415	8,000	5,993	6,300
MARIN COUNTY TRANSIT DIST (YELLOW BUS)		66,000	35,500	35,500	36,920
MARIN GENERAL SERVICES (Humane Society, General, Mediation )	104,003	200,672	133,166	128,350	130,000
MARIN IT, INC (IT MAINT & EQUIP)	23,080	19,552	24,000	32,947	50,000
OTHER (FY 20-21 Small Business Rec.Fund MARILINK.Inc)	4,630	2,927	5,000	22,464	5,000
	<b>178,143</b>	<b>338,841</b>	<b>251,266</b>	<b>267,020</b>	<b>275,870</b>

491 includes CalPERS PEMHCA payments and OPEB retiree payments

871 Insurance is provided through Bay Cities Joint Powers Insurance Agency. FY24 Premiums shown net of \$45K from reserves  
 Includes BCJPIA (\$322,996) and FEMA flood insurance (\$36,314)

881 for chipper & pickup services; vegetation management; lower income grants

Portion of costs are offset by MSS franchise agreement which provides \$10,000/yr (debris boxes)

890 Includes funding for Compensation study and equity adjustments

891 Allocation for Worker's Comp claims and settlements

895 Debt Service for Fire Station #21 Improvement Loan - YR1 Payment \$315,000 due 8/1/26



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 01 GENERAL FUND  
**ACTIVITY** 911 BUILDING MAINTENANCE

**ACTIVITY DESCRIPTION**

Provide daily maintenance of buildings, set up for public meetings, and respond to citizen complaints.  
 Also responsible for minor building repairs including but not limited to plumbing, lighting, doors and windows.

DEPARTMENT SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT

**PERSONNEL**

401 REGULAR SALARIES				-	
421 TEMP EMPLOYEES	-	-		-	
415 ACCRUED LEAVE CASHOUT	-	-		-	
461 OVERTIME	-	-		-	
491 HEALTH INSURANCE	-	-		-	
492 WORKERS COMP.	-	-		-	
494 MEDICARE	-	-		-	
495 FICA/PTS	-	-		-	
497 PAYROLL TSFR	-	-		-	

**SUBTOTAL PERSONNEL**

-	-	-	-	-	-
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**OPERATING EXPENSES**

803 SANITARY/DUMP				-	
821 OUTSIDE SERVICES	7,142	31,440	10,000	35,315	35,000
822 PROFESSIONAL SERVICES	57,534	65,823	38,000	65,969	46,000
842 SPECIAL DEPT SUPPLIES	8,198	10,147	7,500	10,577	10,000
851 CLOTHING	-	-		-	

**SUBTOTAL OPERATING**

72,875	107,410	55,500	111,860	91,000
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**SUBTOTAL APPROPRIATION**

72,875	107,410	55,500	111,860	91,000
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**ALLOCATION TO DEPARTMENTS**

731 BLDG-GROUNDS MAINT.	(72,875)	(107,410)	(55,500)	(111,860)	(91,000)
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**TOTAL DEPARTMENT APPROPRIATION**

(0)	-	-	-	-
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**Allocation of Positions:**

MAINT. LEADWORKER	-
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**Total Full Time Equivalent Employees**

**ALLOCATION OF BUILDING MAINTENANCE**

**TO DEPARTMENTS:**

	FY 24	JANITOR	OTHER	FY 26
211 TOWN MANAGER	2,927	4,019	496	4,492
221 TOWN CLERK	2,946	4,045	499	4,540
241 FINANCE	2,946	4,045	499	4,540
311 PLANNING	2,981	4,093	505	4,630
321 BUILDING INSP	2,968	4,074	503	4,595
411 POLICE	14,742	20,239	2,499	22,731
510 PUBLIC WORKS ADM	594	816	101	921
511 STREET MAINT/PW	573	787	97	867
625 RENTAL - W/C PAVILION	28,321	38,882	4,800	43,684
	59,000	81,000	10,000	91,000

**NOTES:**

- 822 Repairs & maintenance
- Increased Janitorial costs due to Covid-19
- 842 Supplies/materials needed for upkeep of town-owned buildings



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 02 DRY PERIOD**  
**DEPT 715 MISCELLANEOUS**

The Dry Period fund is a reserve account of the General Fund used to provide for emergencies or economic downturns. Town policy (Resolution 11-9 adopted 3/2/11) is to maintain a reserve balance 25% of General Funds expenditures. Council identified the optimal balance to be \$1,000,000. This reserve is part of the overall reserves for General Funds. Use of this fund requires Town Council approval.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		1,000,000	1,000,000		1,000,000	1,000,000
<b>REVENUES</b>						
050	502 INVESTMENT EARNINGS				-	
<b>SUBTOTAL REVENUES</b>		-	-	-	-	-
<b>APPROPRIATIONS</b>						
<b>SUBTOTAL APPROPRIATIONS</b>		-	-	-	-	-
<b>TRANSFERS</b>						
725	901 TSFR TO 01-GENERAL FUND				-	
100	931 TSFR FROM 01-GENERAL FUND					
<b>SUBTOTAL TRANSFER</b>		-	-	-	-	-
<b>NET DEPARTMENT ACTIVITY</b>		-	-	-	-	-
<b>ENDING FUND BAL</b>		1,000,000	1,000,000		1,000,000	1,000,000
<b>COMPONENTS OF FUND BALANCE:</b>						

**NOTES:**

**CALCULATION OF GENERAL FUND RESERVE BALANCE**

General Funds Appropriations		14,560,475	100.0%
<b>Fund #</b>	<b>Description</b>		<b>Approp.</b>
02	Dry Period Reserve	Undesignated	1,000,000 6.9%
01	General Fund	Undesignated	2,094,907 14.4%
03	Equipment Replacement	Designated	64,359 0.4%
04	Building & Planning Fees	Designated	320,395 2.2%
05	Building Reserve	Designated	112,593 0.8%
06	Retirement	Designated	55,009 0.4%
08	Office Equipment	Designated	11,202 0.1%
<b>Total General Fund Reserves</b>		<b>3,658,465</b>	<b>25.1%</b>
		Designated	563,558 3.9%
		Undesignated	3,094,907 21.3%
Designated means identified for future, specific use			



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 03 FIELD EQUIP/VEHICLE REPLACEMENT**  
**DEPT 923 EQUIP REPLACEMENT**

The Field Equipment/Vehicle Replacement fund is a component of the General Fund used to provide financing for major equipment purchases and leases. Fund Balance represents reserves for future equipment/vehicle purchases.

In FY19, Fund 05 - Communications Equip Replacement has been rolled into this fund

In 2007, the Town received \$249,000 in Clean Renewable Energy Bonds (CREBS) to install Solar Panels at the Pavilion capable of generating 25 kW AC. Estimated energy savings were \$1,888 per year for the 25 year life.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		327,899	243,355		171,668	94,359
<b>REVENUES</b>						
090 901 SALE OF ASSETS		28,000	39,973		-	
<b>SUBTOTAL REVENUES</b>		<b>28,000</b>	<b>39,973</b>	-	-	-
<b>APPROPRIATIONS</b>						
903 920 SOLAR PANEL LEASE	SEE NOTE	16,600			-	-
923 921 FIELD EQUIPMENT	SEE NOTE	220,944	211,660	169,000	177,309	30,000
<b>SUBTOTAL APPROPRIATIONS</b>		<b>237,544</b>	<b>211,660</b>	<b>169,000</b>	<b>177,309</b>	<b>30,000</b>
<b>TRANSFERS</b>						
100 931 TSFR FROM 01-GEN FUND	SEE NOTE	125,000	100,000	100,000	100,000	
<b>SUBTOTAL TRANSFER</b>		<b>125,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-
<b>NET DEPARTMENT ACTIVITY</b>		<b>(84,544)</b>	<b>(71,687)</b>	<b>(69,000)</b>	<b>(77,309)</b>	<b>(30,000)</b>
<b>ENDING FUND BAL</b>		243,355	171,668		94,359	64,359
<b>COMPONENTS OF FUND BALANCE:</b>						
	VEHICLE REPLACEMENT RESERVE					64,359

<b>NOTES:</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY25</b>	<b>FY 2023-24</b>	<b>FY25 BUD</b>
996 FY09 SOLAR PANEL LEASE	16,600	16,600			
921 FIELD EQUIPMENT		14,283			
RADIO					
MOBILE COMPUTING			10,000	CARRYOVER	30,000
<b>Note</b> Maintenance costs for equipment is charged to the specific department using the equipment.					
<b>VEHICLES</b>					
FY23 POLICE CAR (2)		129,147			
FY24 FLEET ELECTRIFICATION			150,000		
FY24 POLICE CAR (EV)					
FY25 POLICE CAR (EV) \$75K					
FY26					
REPLACE GAS POWERED EQ		60,914			
<b>TOTAL</b>	<b>16,600</b>	<b>220,944</b>	<b>160,000</b>	-	<b>30,000</b>

921 FY26 Mobile Data terminal \$30,000 (6 units)

931 FY26 Purchase EV detective vehicle to replace existing high milage gas vehicle



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 04 BUILDING & PLANNING**  
**DEPT 715 MISCELLANEOUS**

The Building & Planning Fund is used to collect all Building and Planning fees for transfer to the General Fund

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		249,551	152,017		67,910	57,995
<b>REVENUES</b>						
030 311	BUILDING PERMITS	182,365	201,214	210,000	200,430	200,000
030 312	GENERAL PLAN MAINTENANCE FEES	7,208	8,055	8,000	6,681	7,000
030 313	TECHNOLOGY IMPROVEMENT FEES	9,488	10,111	10,000	9,692	10,000
030 314	ENCROACHMENT FEES	-	700	-	-	-
030 315	HOUSING INSPECTIONS	27,015	33,539	20,000	31,341	25,000
030 316	STATE GREEN FEES	846	844	800	617	800
030 317	SEISMIC FEES	1,912	1,966	2,000	1,181	1,500
030 318	PLAN RETENTION	252	255	100	54	100
030 319	STREET OPENING FEES	102,173	105,302	100,000	122,712	100,000
030 320	ROAD IMPACT FEES	190,577	195,645	200,000	143,579	150,000
030 321	INFRASTRUCTURE IMPROV FEES	9,487	10,096	10,000	9,714	10,000
	<b>TOTAL PERMITS AND FEES</b>	<b>531,323</b>	<b>567,727</b>	<b>560,900</b>	<b>525,999</b>	<b>504,400</b>
080 801	ZONING & FILING FEES	118,559	84,261	100,000	97,436	100,000
080 805	BUILDING PLAN CHECK FEES	30,432	54,297	70,000	9,150	50,000
080 806	ENGINEERING PLAN CHECKS	9,153	7,483	10,000	7,500	8,000
080 814	MISCELLANEOUS	13,000	2,125		-	
	<b>TOTAL CURRENT CHARGES</b>	<b>171,144</b>	<b>148,166</b>	<b>180,000</b>	<b>114,086</b>	<b>158,000</b>
	<b>SUBTOTAL REVENUES</b>	<b>702,466</b>	<b>715,893</b>	<b>740,900</b>	<b>640,085</b>	<b>662,400</b>
<b>APPROPRIATIONS</b>						
					-	
					-	
					-	
	<b>SUBTOTAL APPROPRIATIONS</b>					
<b>TRANSFERS</b>						
725 971	TSFR TO 01-GENERAL FUND	(800,000)	(800,000)	(750,000)	(650,000)	(400,000)
725 971	TRANSFER TO 09 ROAD IMPROVEMENT					(250,000)
	<b>SUBTOTAL TRANSFER</b>	<b>(800,000)</b>	<b>(800,000)</b>	<b>(750,000)</b>	<b>(650,000)</b>	<b>(650,000)</b>
	<b>NET DEPARTMENT ACTIVITY</b>	<b>(97,534)</b>	<b>(84,107)</b>	<b>(9,100)</b>	<b>(9,915)</b>	<b>12,400</b>
<b>ENDING FUND BAL</b>		152,017	67,910		57,995	70,395
<b>COMPONENTS OF FUND BALANCE:</b>						
	UNRESERVED	97,132	13,025		3,110	15,510
	RESERVED - PLANNING DEPOSITS	54,885	54,885		54,885	54,885

**NOTES:**

Reserves are for economic downturns and deposits from developers.

Victory Village reimbursement agreement defers \$210,000 of revenues for five years

Street Opening is encroachment permits for road work (e.g., PG&E, utilities)



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 05 BUILDING IMPROVEMENT  
**DEPT** 905 TOWN FACILITY IMPROVEMENT

Formerly the Communication Equipment Replacement fund, which has been consolidated with Fund 05-Field Equipment. The Building Improvement Fund is a component of the General Fund used to provide financing for major improvements to Town Facilities including Town Hall, Police Department, Fire Department, Community Center and the Women's Club.

FUND SUMMARY		FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
		Actual	Actual	ADOPTED	Projected	DRAFT
<b>BEGINNING FUND BAL</b>		87,816	167,956		170,521	159,593
<b>REVENUES</b>						
050 502 INVESTMENT EARNINGS					-	
<b>SUBTOTAL REVENUES</b>		-	-	-	-	-
<b>APPROPRIATIONS</b>						
924 921 FIELD EQUIPMENT		436			1,203	
905 932 ENERGY IMPROVEMENTS SEE NOTE		4,500	8,434		5,000	
905 821 OUTSIDE SERVICES SEE NOTE		39,925	114,001	197,000	4,725	47,000
<b>SUBTOTAL APPROPRIATIONS</b>		<b>44,861</b>	<b>122,435</b>	<b>197,000</b>	<b>10,928</b>	<b>47,000</b>
<b>TRANSFERS</b>						
725 971 TSFR TO 03-EQUIPMENT REPLACEMENT						
100 931 TSFR FROM 01-GENERAL FUND		125,000	125,000	125,000	-	-
<b>SUBTOTAL TRANSFER</b>		<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>
<b>NET DEPARTMENT ACTIVITY</b>		<b>80,139</b>	<b>2,565</b>	<b>(25,000)</b>	<b>(10,928)</b>	<b>(47,000)</b>
<b>ENDING FUND BAL</b>		167,956	170,521		159,593	112,593
<b>COMPONENTS OF FUND BALANCE:</b>						
DESIGNATED FOR BUILDING IMPROVEMENT						
UNDESIGNATED						112,593
					<b>TOTAL</b>	<b>FY26</b>
<b>CURRENT PROJECTS:</b>						
FIRE STATION MODIFICATIONS (SEE CIP BUDGET)						now cip
FACILITIES ASSESSMENT					35,000	35,000
UPGRADE PHONES - REPLACE CENTRIX WITH HOSTED VoIP					12,000	12,000
COMMUNITY CENTER UPGRADE/SEWER LINES					80,000	-
TOWN HALL - OFFICE MODIFICATIONS					70,000	-
WOMEN'S CLUB/TOWN HALL ELECTRIFICATION & ENERGY IMPROVEMENTS					50,000	now cip
PAVILION MICROGRID DESIGN & DEVELOPMENT (moved to dept 514)					25,000	see 514
<b>TOTALS</b>					<b>272,000</b>	<b>47,000</b>

NOTES.	
821 Firestation -modify to accomodate 3 on an engine of all genders; satellite EOC ; kitchen modifications	





# Town of Fairfax

## 2025-26 Operating Budget

**FUND 06 RETIREMENT**  
**DEPT 715 MISCELLANEOUS**

The Retirement Fund is the repository for retirement funds collected from the Pension Obligation Parcel Tax. The Pension Obligation Tax of \$.091 per \$100 of Assessed Valuation was established in the 1960's. Proceeds are transferred as needed to the General Fund to offset retirement expenses. The Town participates in the California Public Employee Retirement System (PERS) and has two plans: Safety, for sworn Police and Fire and Miscellaneous for those working over half time. To address rising pension costs, the Town adopted a second lower tier for employees hired after July 1, 2009. In 2012, The state created a third lower tier (PEPRA) for employees hired after January 1, 2013. As of FY14, Town employees contribute their full employee share of pension ranging from 6.5% to 9% of salary. As of FY18, Tier 1 Safety employees are contributing 1/3 (3% of 9%) of employer share of cost

<b>FUND SUMMARY</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
	<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>

<b>BEGINNING FUND BAL</b>	186,265	178,557		234,089	219,892
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**REVENUES**

010 101 PROPERTY TAX - CURRENT SEC	1,893,157	1,994,876	2,088,631	2,119,362	2,195,871
010 102 PROPERTY TAX - CURRENT UNSEC	13,087	11,729	-	28,564	-
010 103 PROPERTY TAX - PRIOR YEARS		854			-
010 110 SUPPLEMENTAL PROPERTY TAX	68,129	23,178	26,187	27,889	28,896
050 500 MISC INTEREST	6,937	13,828		-	
050 607 SECURED HOPTR	10,982	11,067	10,424	9,989	10,350
<b>SUBTOTAL REVENUES</b>	<b>1,992,292</b>	<b>2,055,532</b>	<b>2,125,242</b>	<b>2,185,804</b>	<b>2,235,116</b>

incr (decr)

**TRANSFERS**

725 971 TSFR TO 01-GENERAL FUND	(2,000,000)	(2,000,000)	(2,000,000)	(2,200,000)	(2,400,000)
<b>SUBTOTAL TRANSFER</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,200,000)</b>	<b>(2,400,000)</b>

**NET DEPARTMENT ACTIVITY**

	<b>(7,708)</b>	<b>55,532</b>	<b>125,242</b>	<b>(14,196)</b>	<b>(164,884)</b>
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**ENDING FUND BAL**

	178,557	234,089		219,892	55,009
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**Retirement Costs - Recap by Department**

	ALLOCATION	FY26			TOTAL
		UAL PAYMT	REFI PMT	ER PERS	
111 Town Council	0.29%	288	2,098	298	2,683
112 Town Treasurer	0.00%	-	-	298	298
211 Town Manager	1.06%	1,071	7,818	25,268	34,157
221 Town Clerk		-	-	32,710	32,710
231 Personnel		-	-	13,219	13,219
241 Finance	0.86%	871	6,356	32,776	40,003
311 Planning & Building Services	6.50%	6,551	47,798	61,743	116,092
321 Building Inspection & Permits	2.55%	2,570	18,751	28,110	49,430
411 Police	81.79%	227,222	601,750	370,190	1,199,162
510 Public Works Administration	1.07%	1,080	7,881	19,477	28,438
511 Street Maintenance	3.02%	3,049	22,247	23,129	48,425
514 Climate & Environment		-	-	12,209	12,209
611 Park Maintenance	1.68%	1,690	-	18,753	20,443
616 Community Services	0.41%	414	15,350	-	15,764
617 Recreation - Events	0.78%	784	5,721	17,900	24,405
621 Recreation - Class/Activities		-	-	6,355	6,355
622 Summer Camp		-	-	908	908
625 Rental - Womens Club		-	-	1,776	1,776
Subtotal Retirement	100.00%	245,589	735,770	665,119	1,646,478
421 Ross Fire *		377,387	-	244,798	622,185
<b>Total Retirement</b>		<b>622,976</b>	<b>735,770</b>	<b>909,917</b>	<b>2,268,663</b>

SEE NOTE

**NOTES:**

421 Ross Fire Contribution calculated from Town share of JPA costs (23.3%)

The Town also contributes retirement funds to the PARS Benefit Trust



# Town of Fairfax

## 2025-26 Operating Budget

**FUND**      **07 SPECIAL POLICE**  
**DEPT**      **715 MISCELLANEOUS**

The Special Police Fund is the repository for special police revenues which are transferred to the General Fund to offset related police expenses.

COPS (Citizens' Option for Public Safety) is part of the state SLESF (Supplemental Law Enforcement Services Fund).

FUND SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT
<b>BEGINNING FUND BAL</b>	30,625	4,157		787	30,787
<b>REVENUES</b>					
070 733 COPS GRANT	173,532	186,630	230,000	230,000	230,000
<b>SUBTOTAL REVENUES</b>	<b>173,532</b>	<b>186,630</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>APPROPRIATIONS</b>					
741 842 SPECIAL DEPT SUPPLIES					
<b>SUBTOTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS</b>					
725 971 TSFR TO 01-GENERAL FUND	(200,000)	(190,000)	(250,000)	(200,000)	(250,000)
100 931 TSFR FROM 01-GENERAL FUND					
<b>SUBTOTAL TRANSFER</b>	<b>(200,000)</b>	<b>(190,000)</b>	<b>(250,000)</b>	<b>(200,000)</b>	<b>(250,000)</b>
<b>NET DEPARTMENT ACTIVITY</b>	<b>(26,468)</b>	<b>(3,370)</b>	<b>(20,000)</b>	<b>30,000</b>	<b>(20,000)</b>
<b>ENDING FUND BAL</b>	<b>4,157</b>	<b>787</b>		<b>30,787</b>	<b>10,787</b>
<b>COMPONENTS OF FUND BALANCE:</b>					

**NOTES:**

COPS funds are distributed by the state to counties and used by Fairfax to help fund current filled positions.



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 08 OFFICE EQUIP REPLACEMENT  
**DEPT** 928 OFFICE EQUIP/SOFTWARE

The Office Equipment Replacement fund is a component of the General Fund used to provide financing for major office equipment purchase, computers, and software licenses.

<b>FUND SUMMARY</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
		Actual	Actual	ADOPTED	Projected	DRAFT
<b>BEGINNING FUND BAL</b>		41,239	37,344		58,649	68,702
<b>REVENUES</b>						
050 502 INVESTMENT EARNINGS					-	
<b>SUBTOTAL REVENUES</b>		-	-	-	-	-
<b>APPROPRIATIONS</b>						
822 PROFESSIONAL SERVICES	SEE NOTE	19,104	-	10,000	-	10,000
911 OFFICE EQUIPMENT	SEE NOTE	42,391	18,695	25,000	12,547	75,000
912 SOFTWARE	SEE NOTE	2,400	-	2,500	7,400	2,500
<b>SUBTOTAL APPROPRIATIONS</b>		<b>63,895</b>	<b>18,695</b>	<b>37,500</b>	<b>19,947</b>	<b>87,500</b>
<b>TRANSFERS</b>						
725 971 TSFR TO 01-GENERAL FUND						
100 931 TSFR FROM 01-GENERAL FUND		60,000	40,000	30,000	30,000	30,000
<b>SUBTOTAL TRANSFER</b>		<b>60,000</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>NET DEPARTMENT ACTIVITY</b>		<b>(3,895)</b>	<b>21,305</b>	<b>(7,500)</b>	<b>10,053</b>	<b>(57,500)</b>
<b>ENDING FUND BAL</b>		<b>37,344</b>	<b>58,649</b>		<b>68,702</b>	<b>11,202</b>
<b>COMPONENTS OF FUND BALANCE:</b>						
COMPUTER/SOFTWARE UNDESIGNATED		37,344	58,649		68,702	11,202
						-

**NOTES:**

- 822 Copier service contract & charges
- 911 Copier leases /Docstar license; Computer & Software replacement & updates - Security upgrades (\$50K)
- 912 Tyler Incode Saas (Software as a service) Financial Software



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 09 ROAD IMPROVEMENT  
**DEPT** 928 TOWN ROAD IMPROVEMENT

The Road Improvement fund is a component of the General Fund used to provide financing for CIP road projects. Funding is from revenue sources designated for roads including Road Impact Fees, and Street Utility Encroachment Fees and transfers from the General Fund. Funds unspent by year end remain part of the Road Improvement fund balance. Special Revenue Funds designated for Streets (IE Gas Tax and Measure A/AA TAM) are not included.

<b>FUND SUMMARY</b>	<b>FY 2022-23</b> Actual	<b>FY 2023-24</b> Actual	<b>FY 2024-25</b> ADOPTED	<b>FY 2024-25</b> Projected	<b>FY 2025-26</b> DRAFT
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<b>BEGINNING FUND BAL</b>					-
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**REVENUES**

<b>SUBTOTAL REVENUES</b>					-

**APPROPRIATIONS**

<b>SUBTOTAL APPROPRIATIONS</b>					-

**TRANSFERS**

100 931 TSFR FROM 01-GENERAL FUND					35,000
100 931 TSFR FROM 04-BUILDING & PLANNING					250,000
725 951 TSFR TO FUND 51 - CIP GRANTS					
725 953 TSFR TO FUND 53 - CIP TOWN					(285,000)
<b>SUBTOTAL TRANSFER</b>					-

<b>NET DEPARTMENT ACTIVITY</b>					-
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<b>ENDING FUND BAL</b>					-
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**COMPONENTS OF FUND BALANCE:**

<b>DESIGNATED FOR ROAD IMPROVEMENT</b>					-
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**ROAD IMPROVEMENT FUND - APPROPRIATIONS**

	<b>FY 2022-23</b> Actual	<b>FY 2023-24</b> Actual	<b>FY 2024-25</b> ADOPTED	<b>FY 2024-25</b> Projected	<b>FY 2025-26</b> DRAFT
51 810 SS&R SELECTED ROADS					
51 871 TAMALPAIS REPAVEMENT					
51 873 SS&R SCENIC RD					
53 887 STREET RESURFACING & REPAIR					250,000
53 454 SCENIC					20,000
111 FRUSTUCK					15,000
					<b>285,000</b>

**NOTES:**

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# Town of Fairfax

## 2025-26 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.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		(34,040)	(33,390)		(22,079)	(21,379)
<b>REVENUES</b>						
090 882 FESTIVAL REVENUE	SEE NOTE	77,620	85,880			
090 823 SPONSORS		-		16,500	16,500	16,500
090 824 VENDORS/BOOTH		-	(125)	40,000	40,000	40,000
090 825 MERCHANDISE SALES	SEE NOTE	-		21,000	21,000	21,000
070 699 OTHER					-	
<b>SUBTOTAL REVENUES</b>		<b>77,620</b>	<b>85,755</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
<b>APPROPRIATIONS</b>						
497 OVERTIME REIMB	SEE NOTE	-	-		-	-
814 ADVERTISING		1,300	1,910	1,300	1,300	1,300
815 PRINTING	SEE NOTE	-	-		-	-
821 OUTSIDE SERVICES	SEE NOTE	22,157	26,209	22,000	22,000	22,000
822 PROFESSIONAL SERVICES		5,460	7,993	5,500	5,500	5,500
882 FAIRFAX FESTIVAL - OTHER		35,258	13,040	35,000	35,000	35,000
890 MISCELLANEOUS		12,795	25,292	13,000	13,000	13,000
<b>SUBTOTAL APPROPRIATIONS</b>		<b>76,970</b>	<b>74,444</b>	<b>76,800</b>	<b>76,800</b>	<b>76,800</b>
<b>TRANSFERS</b>						
725 971 TSFR TO 01-GENERAL FUND				(5,000)	-	
100 931 TSFR FROM 01-GENERAL FUND					-	
<b>SUBTOTAL TRANSFER</b>		<b>-</b>	<b>-</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>
<b>NET DEPARTMENT ACTIVITY</b>		<b>650</b>	<b>11,311</b>	<b>(4,300)</b>	<b>700</b>	<b>700</b>
<b>ENDING FUND BAL</b>		(33,390)	(22,079)		(21,379)	(20,679)

**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



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 20 MEASURE F - MUNICIPAL SERVICES  
**DEPT** 715 MISCELLANEOUS

Measure F "Municipal Services Tax" is a voter approved Municipal Services tax providing funding for:

- (1) extended 24/7 staffing of Police and Fire department,
- (2) Provides funding for Public Works projects,
- (3) providing matching funds for state and federal grants,
- (4) revitalizing Youth & Senior Programs, and
- (5) Provide for Wildfire Prevention efforts and Pedestrian Evacuation Trails.

Passed in November 2019, Measure F is an eleven-year tax effective July 2020 initially assessing \$195 per unit.

After the first year, there is a modest increase of \$5 per year. The tax rate for FY26 is \$220 per unit

The tax replaces Measure J, expired June 2020. Oversight of Measure F expenditures is by a citizen committee.

FUND SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT
<b>BEGINNING FUND BAL</b>	7,266	53,663		27,337	23,377
<b>REVENUES</b>					
010 120 MUNICIPAL SERVICES TAX	745,750	763,674	786,040	786,040	804,320
<b>SUBTOTAL REVENUES</b>	<b>745,750</b>	<b>763,674</b>	<b>786,040</b>	<b>786,040</b>	<b>804,320</b>
	3,824	3,818	3,834	3,834	
<b>APPROPRIATIONS</b>					
715 996 DEBT SERVICE				-	
<b>SUBTOTAL APPROPRIATIONS</b>	-	-	-	-	-
<b>TRANSFERS</b>					
725 971 TSFR TO FUND 01 - GENERAL FUND	(675,000)	(726,800)	(726,800)	(726,800)	(726,800)
725 951 TSFR TO FUND 51 - CIP GRANTS	(9,757)	(30,000)	(30,000)	(30,000)	(30,000)
725 953 TSFR TO FUND 53 - CIP TOWN	(14,596)	(33,200)	(33,200)	(33,200)	(33,200)
<b>SUBTOTAL TRANSFER</b>	<b>(699,353)</b>	<b>(790,000)</b>	<b>(790,000)</b>	<b>(790,000)</b>	<b>(790,000)</b>
<b>NET DEPARTMENT ACTIVITY</b>	<b>46,397</b>	<b>(26,326)</b>	<b>(3,960)</b>	<b>(3,960)</b>	<b>14,320</b>
<b>ENDING FUND BAL</b>	<b>53,663</b>	<b>27,337</b>		<b>23,377</b>	<b>37,697</b>
<b>ALLOCATION OF REVENUES:</b>					
50% POLICE SERVICES	368,000	395,000	395,000	395,000	395,000
37% FIRE SERVICES	269,000	292,300	292,300	292,300	292,300
5% YOUTH & SENIOR PROGRAMS	38,000	39,500	39,500	39,500	39,500
0% PUBLIC WORKS IMPROVEMENTS					
4% WILDFIRE PREVENTION/TRAIL IMPROV		30,000	30,000	30,000	30,000
8% MATCHING FUNDS FOR GRANTS	24,353	33,200	33,200	33,200	33,200
104% <b>TOTAL</b>	<b>699,353</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>
	-	-	-	-	-

**DESIGNATION OF FUND BALANCE:**

**NOTES:**

Measure F funds are transferred and spent from other funds



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 21 GAS TAX**  
**DEPT 715 MISCELLANEOUS**

This fund is required by State law to account for gas tax revenues received from the State and expended for construction and maintenance of City streets. Gas tax is collected by the state through taxes on fuel sales and distributed to local agencies monthly on a per capita basis. Cities receive 15.9% of the tax collected, which is currently 30 cents per gallon,

FUND SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT

<b>BEGINNING FUND BAL</b>	12,917	190,362		188,843	82,310
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**REVENUES**

060 611 Gas Tax - Section 2103 (Prop 42) SEE NOTE	60,155	68,732	67,399	70,282	69,117
060 604 Gas Tax - Section 2106	28,922	33,618	34,189	34,756	34,995
060 605 Gas Tax - Section 2107	61,381	56,802	64,397	65,458	65,985
060 606 Gas Tax - Section 2107.5	2,000	7,131	2,000	2,000	2,000
060 608 Gas Tax - Section 2105	42,905	45,783	47,121	47,973	48,348
060 610 Gas Tax - Road Main & Rehab SEE NOTE	166,121	191,415	194,246	191,768	199,268

<b>TOTAL REVENUES</b>	<b>361,484</b>	<b>403,481</b>	<b>409,352</b>	<b>412,237</b>	<b>419,713</b>
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**APPROPRIATIONS**


**SUBTOTAL**

**TRANSFERS**

725 971 TSFR TO FUND 01 - GENERAL FUND	(120,000)	(145,000)	(195,000)	(195,000)	(145,000)
725 951 TSFR TO FUND 51 - CIP GRANTS	(64,039)	(60,000)	(73,770)	(73,770)	(53,770)
725 953 TSFR TO FUND 53 - CIP TOWN		(200,000)	(250,000)	(250,000)	(250,000)

<b>SUBTOTAL</b>	<b>(184,039)</b>	<b>(405,000)</b>	<b>(518,770)</b>	<b>(518,770)</b>	<b>(448,770)</b>
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**NET DEPARTMENT ACTIVITY**

	177,445	(1,519)	(109,418)	(106,533)	(29,057)
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**ENDING FUND BAL**

	190,362	188,843		82,310	53,253
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FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Actual	Actual	ADOPTED	Projected	DRAFT

**GAS TAX - CIP APPROPRIATIONS**

51 810 SS&R SELECTED STREETS	64,039	20,000	20,000	20,000	-
51 813 SS&R SEL ROADS (SCENIC@RIDGE)					
51 856 MEADOW WAY BRIDGE		40,000	53,770	53,770	53,770
51 871 SPRUCE, MARIN, CANYON					
53 804 SIDEWALK REPLACE/REPAIR					
53 887 STREET RESURFACING & REPAIR		200,000	250,000	250,000	250,000
53 894 PARKADE					
	64,039	260,000	323,770	323,770	303,770

**NOTES:**

NOTE 1 Revenue projections provided by California Transportation Commission for SB 1



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 22 MEASURE A/AA- TRANSPORTATION**  
**DEPT 715 MISCELLANEOUS**

Measure A/AA transportation funds are generated from a 20 year 1/2 cent sales tax passed in Nov. 2004 and 2018. The Transportation Authority of Marin (TAM) administers the tax. TAM is a joint powers agency (JPA) consisting of the 11 cities and towns in the County of Marin. Additional funding was added in November 2010 with the passing of Measure B which added \$10 per vehicle to the annual Vehicle Licence Fee to fund transportation programs. Funds are allocated to Town based 50% on road miles and 50% on population.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		304,348	150,642		60,022	60,022
<b>REVENUES</b>						
060 920 MEASURE A&B FUNDS			445,625	190,624	-	197,728
<b>SUBTOTAL REVENUES</b>		-	<b>445,625</b>	<b>190,624</b>	-	<b>197,728</b>
<b>APPROPRIATIONS</b>						
715 893 VARIOUS						
<b>SUBTOTAL APPROPRIATIONS</b>		-	-	-	-	-
<b>TRANSFERS</b>						
725 951 TSFR TO FUND 51 - CIP GRANTS		(153,706)	(186,245)			
725 953 TSFR TO FUND 53 - CIP TOWN			(350,000)	(300,000)		(250,000)
725 971 TSFR TO FUND 01 - GENERAL FUND						
<b>SUBTOTAL TRANSFER</b>		<b>(153,706)</b>	<b>(536,245)</b>	<b>(300,000)</b>	-	<b>(250,000)</b>
<b>NET DEPARTMENT ACTIVITY</b>		<b>(153,706)</b>	<b>(90,620)</b>	<b>(109,376)</b>	-	<b>(52,272)</b>
<b>ENDING FUND BAL</b>		150,642	60,022		60,022	7,750

<b>MEASURE A TRANSPORTATION - APPROPRIATIONS</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
51 810 SS&R SELECTED ROADS					-	
51 813 SS&R SCENIC RD		134,820				
51 816 CANYON RD STABILIZATION		12,958	186,245		186,245	
53 825 AZALEA SFD INTERSECTIO						
53 887 STREET RESURFACING & REPAIR			350,000	300,000	(186,245)	250,000
		<u>147,778</u>	<u>536,245</u>	<u>300,000</u>	<u>-</u>	<u>250,000</u>
			-	-	-	-

**NOTES.**

Funds are transferred to Capital Improvement funds for expenditure

Measure A expenses will be charged directly to Measure A funds and transferred to CIP





# Town of Fairfax

## 2025-26 Operating Budget

**FUND**            **23 MEASURE A - PARKS**  
**DEPT**            **715 MISCELLANEOUS**

Measure A funds are generated from a 1/4 cent sales tax passed in November 2012 to care for Marin's existing parks and open spaces, support regional community parks projects and programs, and further farmland preservation. 15% of the revenue generated is available to the cities and towns to enhance and manage their parks, nature preserves, recreation programs, and vegetation to reduce wildfire risk. A Measure A committee consisting of councilmembers and representatives of FOSC, PARC and the Volunteer Board make annual workplan recommendations to the council for the use of funds. The council must approve and submit a workplan to the county each year.

<b>FUND SUMMARY</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
	<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>

<b>BEGINNING FUND BAL</b>	66,686	126,833		162,800	200,203
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**REVENUES**

060 920 MEASURE A FUNDS	80,147	42,267	75,816	37,403	74,752
<b>SUBTOTAL REVENUES</b>	<b>80,147</b>	<b>42,267</b>	<b>75,816</b>	<b>37,403</b>	<b>74,752</b>

**APPROPRIATIONS**

715 893 VARIOUS					
<b>SUBTOTAL APPROPRIATIONS</b>	-	-	-	-	-

**TRANSFERS**

100 941 TSFR FROM FUND 51 - CIP GRANTS					
725 951 TSFR TO FUND 51 - CIP GRANT	(20,000)	(6,300)	(138,000)	-	
725 972 TSFR TO FUND 73 - OPEN SPACE					
<b>SUBTOTAL TRANSFER</b>	<b>(20,000)</b>	<b>(6,300)</b>	<b>(138,000)</b>	<b>-</b>	<b>-</b>

**NET DEPARTMENT ACTIVITY**

<b>60,147</b>	<b>35,967</b>	<b>(62,184)</b>	<b>37,403</b>	<b>74,752</b>
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**ENDING FUND BAL**

126,833	162,800		200,203	274,955
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<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>

**MEASURE A PARKS - APPROPRIATIONS**

51-820 RENOVIATION OF WOMENS CLUB	9,152		50,000		50,000
51-841 TRAIL REPAIR & IMPROVEMENT	6,200	6,300	50,000	-	50,000
51-841 PLATFORM/LIGHTING FOR PUBLIC ART			8,000		8,000
51-841 REPLC OF PERI PARK EQUIPMENT	21,182				
PERI PARK CREEKBANK RESTORATION			30,000	-	30,000
<b>APPROPRIATIONS</b>	<b>36,534</b>	<b>6,300</b>	<b>138,000</b>	<b>-</b>	<b>138,000</b>

**ADDITIONAL APPROVED WORKPLAN ITEMS:**

51-841 PERI PARK PUMP TRACK					
51-841 REPLC OF PERI PARK EQUIPMENT					
51-841 PERI PARK PLAYGROUND & SWING REPL					
51-841 BALL FIELD PRIVACY SCREEN			6,804		6,804
73-673 PARKLAND ACQUISITION (WALL PROP)			100,000		
73-673 PARKLAND REHAB (WALL PROP)			50,000		50,000
	36,534	6,300	294,804	-	194,804

**NOTES:** The County requires that Measure A funds be spent from within a single fund and not transferred to different funds for expenditure on a project. For example, the funds allocated to open space/parkland acquisition cannot be transferred to the Open Space Fund. The funds must remain in Fund 23 until expended.

Funding for Pavilion was reallocated to pay for Peri Park playground equipment

\*\*\* See Appendix for Measure A Parks annual workplan



# Town of Fairfax

2025-26 Operating Budget

**FUND** 25 FEDERAL STIMULUS FUNDS  
**DEPT** 715 MISCELLANEOUS

Funding of approx. \$1.8 million in Federal assistance from the American Rescue Plan Act (ARPA). Eligible uses include, but are not limited to, business & renter assistance; water & sewer infrastructure, equity programs, reimbursement for loss Town revenue, and homelessness. The funds do NOT need to be allocated prior to receiving the funds from the State (State distributes funds on behalf of the Feds). However, the Town can only use the funds for eligible expenses. Funds must be obligated by Dec 31, 2024 (3 yrs) and spent by Dec 31, 2026 (5 yrs). The funds are distributed by the State in two even tranches: July 2021 and July 2022.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b> Actual	<b>FY 2023-24</b> Actual	<b>FY 2024-25</b> ADOPTED	<b>FY 2024-25</b> Projected	<b>FY 2025-26</b> DRAFT
<b>BEGINNING FUND BAL</b>		866,338	1,766,049		1,591,049	1,591,049
<b>REVENUES</b>						
070 711 FEDERAL/STATE GRANT REVENUE		899,711				
<b>SUBTOTAL REVENUES</b>		<b>899,711</b>	-	-	-	-
<b>APPROPRIATIONS</b>						
715 893 VARIOUS						-
<b>SUBTOTAL APPROPRIATIONS</b>		-	-	-	-	-
<b>TRANSFERS</b>						
725 951 TSFR TO FUND 51 - CIP GRANT			(175,000)	(90,000)		(1,557,677)
<b>SUBTOTAL TRANSFER</b>		-	(175,000)	(90,000)	-	(1,557,677)
<b>NET DEPARTMENT ACTIVITY</b>		<b>899,711</b>	<b>(175,000)</b>	<b>(90,000)</b>	-	<b>(1,557,677)</b>
<b>ENDING FUND BAL</b>		1,766,049	1,591,049		1,591,049	33,372
		<b>FY 2022-23</b> Actual	<b>FY 2023-24</b> Actual	<b>FY 2024-25</b> ADOPTED	<b>FY 2024-25</b> Projected	<b>FY 2025-26</b> DRAFT
<b>FEDERAL STIMULUS FUNDS - APPROPRIATIONS</b>						
Countywide Homeless voucher program (3-5 yr funding)		33,373				
51-827 STORM WATER IMPROVEMENTS			175,000	90,000		1,557,677
		33,373	175,000		-	1,557,677

**NOTES:**  
 REVENUES ARE CLASSED AS "DEFERRED / UNEARNED" UNTIL SPENT



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 44-46 DEBT SERVICE MEASURE K**  
**DEPT 716 DEBT SERVICE**

The Measure K Debt service fund exists to handle the debt payments on the Measure K General Obligation bonds issued between FY2000-2006 to fund capital improvements to community facilities, streets, and storm drains within the Town. Borrowed funds were spent from the Fund 54 Measure K capital Improvement fund. Revenues are raised property taxes designated for debt service at a rate adopted by council annually sufficient to pay principal and interest on the bond issues. The 2000 series bonds were refinanced in 2008 which provided \$158,050 of additional project funds. The 2002 series bonds were refunded in 2012 which provided \$193,726 of additional capital for Measure K street purposes. The Town refunded the 2006 issue in May, 2016 reducing debt service (interest) costs to ratepayers. The rate charged to ratepayers was .0225 per \$100 of AV in FY24-25. The rate in FY25-26 will be .0337 per \$100 to provide funds for the final bond payment 8/1/27.

<b>FUND SUMMARY</b>			<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
			<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>			596,867	547,969	27	443,610	350,547
<b>REVENUES</b>							
010	101	PROPERTY TAX - CURRENT SEC	510,608	483,412	517,200	516,482	722,906
010	102	PROPERTY TAX - CURRENT UNSEC	3,783	3,389	7,500	7,245	7,485
010	103	PROPERTY TAX - PRIOR YEARS	-	327	-	-	-
010	110	SUPPLEMENTAL PROPERTY TAX	18,172	8,245	16,900	7,778	8,035
050	607	SECURED HOPTR	3,018	1,781	2,699	2,743	2,834
<b>SUBTOTAL REVENUES</b>			<b>535,581</b>	<b>497,154</b>	<b>544,299</b>	<b>534,249</b>	<b>741,260</b>
<b>APPROPRIATIONS</b>							
<b>FUND 44 - 2008 GENERAL OBLIGATION REFUNDING BONDS</b>							
716	995	PRINCIPAL	171,800	191,300	210,800	210,800	225,200
716	996	INTEREST	41,411	30,881	19,220	19,220	6,554
			<b>213,211</b>	<b>222,181</b>	<b>230,020</b>	<b>230,020</b>	<b>231,754</b>
<b>FUND 45 - 2012 GENERAL OBLIGATION REFUNDING BONDS</b>							
716	995	PRINCIPAL	198,100	214,400	243,900	243,900	257,100
716	996	INTEREST	38,614	32,530	19,135	19,135	11,745
			<b>236,714</b>	<b>246,930</b>	<b>263,035</b>	<b>263,035</b>	<b>268,845</b>
<b>FUND 46 - 2016 GENERAL OBLIGATION BONDS</b>							
716	995	PRINCIPAL	111,000	113,000	119,000	119,000	120,000
716	996	INTEREST	13,745	11,393	8,957	8,957	6,447
			<b>124,745</b>	<b>124,393</b>	<b>127,957</b>	<b>127,957</b>	<b>126,447</b>
<b>ADMIN FEES</b>							
821	CONTRACT SERVICES		3,600	3,970	2,700	2,700	2,700
871	INSURANCE & FEES		6,210	4,040	3,600	3,600	3,600
<b>SUBTOTAL APPROPRIATIONS</b>			<b>584,479</b>	<b>601,513</b>	<b>627,312</b>	<b>627,312</b>	<b>633,346</b>
<b>NET DEPARTMENT ACTIVITY</b>			<b>(48,898)</b>	<b>(104,359)</b>	<b>(83,013)</b>	<b>(93,063)</b>	<b>107,914</b>
<b>ENDING FUND BAL</b>			547,969	443,610		350,547	458,461

<b>NOTES:</b>	Summary of the Town's portion of Measure K Debt Service Payments	<b>Original Issue</b>	<b>Final Payment</b>	<b>Principal Balance</b>			
				<b>6/30/2024</b>	<b>6/30/2025</b>	<b>6/30/2026</b>	
	Fund 44	2008 Refunding General Obligation Bonds	\$ 1,977,600	8/1/2025	\$ 436,000	\$ 225,200	\$ -
	Fund 45	2012 Refunding General Obligation Bonds	\$ 2,772,800	8/1/2027	\$ 770,600	\$ 526,700	\$ 269,600
	Fund 46	2016 General Obligation Bonds	\$ 1,239,000	8/1/2027	\$ 367,000	\$ 247,000	\$ 126,000
			\$ 5,989,400	TOTALS	\$ 1,573,600	\$ 1,018,900	\$ 395,600
821 Disclosure & dissemination compliance services (Urban Futures)							



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 48 LEASE AGREEMENT**  
**DEPT 716 DEBT SERVICE**

On January 18, 2017, the Town entered into a lease financing agreement with Capital One Public Funding, LLC to refinance a significant portion of its Unfunded Accrued Liability (UAL) owed to CalPERS for Miscellaneous and Safety pensions. The Lease was in the amount of **\$3,860,000** which covered payoff in full of the Town's Retirement Side Funds and Pre-2013 UAL for both Miscellaneous and Safety employees. The lease was refinanced September 29, 2020 with the existing lease holder, which waived all prepayment provisions and agreed to add \$6,460,955 of additional UAL to lease debt increasing the issue to **\$9,402,000**. The refinanced UAL included the balances of the three highest PERS tiers, Public Safety Tiers 1&2, and Miscellaneous Employees Tier 1 at June 30, 2021. The "Taxable Lease Revenue Bond, Series 2020" holds an all-in interest cost of 3.66% resulting in an estimated total cash flow savings of \$4,280,615 and maturing on August 1, 2036. By comparison, the refinanced lease issue had an interest rate of 5.4% and the UAL with CalPERS was 7.0%. The issue began paying semi-annual principal and interest payments on February 1, 2021 and will continue 15 years to 7/15/36.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		4,409	4,231		4,231	4,231
<b>REVENUES</b>						
090	INTERDEPARTMENTAL CHARGES	624,923	666,860	714,312	712,977	738,070
<b>SUBTOTAL REVENUES</b>		<b>624,923</b>	<b>666,860</b>	<b>714,312</b>	<b>712,977</b>	<b>738,070</b>
<b>APPROPRIATIONS</b>						
716 994	DEBT ISSUE & ADMIN COSTS				2,300	2,300
716 995	PRINCIPAL	320,000	375,000	435,000	431,674	472,000
716 996	INTEREST	305,101	291,860	279,312	279,003	263,770
<b>SUBTOTAL APPROPRIATIONS</b>		<b>625,101</b>	<b>666,860</b>	<b>714,312</b>	<b>712,977</b>	<b>738,070</b>
<b>TRANSFERS</b>						
100 931	TSFR FROM 01-GENERAL FUND					
<b>SUBTOTAL TRANSFER</b>		-	-	-	-	-
<b>NET DEPARTMENT ACTIVITY</b>		<b>(178)</b>	<b>(0)</b>			
<b>ENDING FUND BAL</b>		4,231	4,231		4,231	4,231

**ALLOCATION OF LEASE PAYMENT TO DEPARTMENTS (496)**

**PRIOR**

01 - 111	Town Council	1,905	0.29%	2,104
01 - 211	Town Manager	7,100	1.06%	7,842
01 - 241	Finance	5,772	0.86%	6,376
01 - 311	Planning & Building Services	43,408	6.50%	47,948
01 - 321	Building Inspection & Permits	17,029	2.55%	18,809
01 - 411	Police	546,487	81.79%	603,631
01 - 510	Public Works Administration	7,157	1.07%	7,906
01 - 511	Street Maintenance	20,204	3.02%	22,316
01 - 611	Park Maintenance	11,199	1.68%	12,370
01 - 616	Volunteers for Fairfax	2,741	0.41%	3,028
01 - 617	Recreation	5,196	0.78%	5,739
UAL/Side Fund charge to departments		668,198		738,070

**NOTES:**

Allocation based on prior year Side Fund expense percentage  
 See the debt service exhibit in the APPENDIX



# Town of Fairfax

## 2025-26 Operating Budget

**FUND 51 CIP - GRANTS**  
**DEPT CAPITAL PROJECTS**

This activity encompasses the costs of capital projects partially or fully funded by federal and state grants.  
 Additional funding is provided by transfers from Measure A - Parks & Transportation, Measure F and Gas Tax funds.

FUND SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual	Actual	ADOPTED	Projected	DRAFT
<b>BEGINNING FUND BAL</b>	916,665	78,202		88,918	141,387
<b>REVENUES</b>					
070 695 COUNTY			-		-
070 864 STATE PARK BOND REVENUE			177,952	-	177,952
070 711 FEDERAL/STATE GRANT REVENUE	19,683		3,806	381,662	-
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	481,028	45,440	1,329,832	477,234	1,178,543
070 600 FED/STATE FINANCING				19,683	-
070 699 OTHER					
<b>SUBTOTAL REVENUES</b>	<b>500,711</b>	<b>45,440</b>	<b>1,511,590</b>	<b>878,579</b>	<b>1,356,495</b>
<b>APPROPRIATIONS</b>					
821 OUTSIDE SERVICES			-		-
825 ENVIRONMENTAL & PERMITS			38,806		5,000
826 ENGINEERING & DESIGN			1,215,212		1,058,923
827 CONSTRUCTION			985,231		1,430,000
OTHER			-		-
<b>SUBTOTAL APPROPRIATIONS</b>	<b>1,586,676</b>	<b>1,092,269</b>	<b>2,239,249</b>	<b>929,880</b>	<b>2,493,923</b>
<b>TRANSFERS</b>					
100 931 TSFR FROM FUND 01 - GENERAL FUND	-	600,000	365,000		365,000
100 941 TSFR FROM FUND 20 - MEASURE F	9,757	30,000	30,000	30,000	30,000
100 942 TSFR FROM FUND 21 - GAS TAX	64,039	60,000	73,770	73,770	53,770
100 956 TSFR FROM FUND 22 - MEAS A TRANS	153,706	186,245	-	-	-
100 957 TSFR FROM FUND 23 - MEAS A PARK	20,000	6,300	138,000	-	-
100 961 TSFR FROM FUND 25 - FEDERAL STIM	-	175,000	90,000	-	1,557,677
725 TSFR TO FUND 23 - MEAS A PARK					
<b>SUBTOTAL TRANSFER</b>	<b>247,502</b>	<b>1,057,545</b>	<b>696,770</b>	<b>103,770</b>	<b>2,006,447</b>
<b>NET DEPARTMENT ACTIVITY</b>	<b>(838,463)</b>	<b>10,716</b>	<b>(30,889)</b>	<b>52,469</b>	<b>869,019</b>
<b>ENDING FUND BAL</b>	<b>78,202</b>	<b>88,918</b>		<b>141,387</b>	<b>1,010,406</b>

**ALLOCATION OF APPROPRIATIONS:**

51- 521 PAVILION KITCHEN	3,913	21,938	230,000	65,000	220,000
51- 810 ST RESURF & REPAIR - SELECTED SFD	25,239	41,149	20,000	-	-
51- 813 ST RESURF & REPAIR - 378 SCENIC RD	153,706				
51- 816 ST RESURF & REPAIR - 145 CANYON RD STAB	20,226	632,402	5,000	-	-
51- 820 WOMENS CLUB REHABILITATION			50,000	-	10,000
51- 821 PAVILION FLOOR/KITCHEN	4,124				
51- 826 78 WREDEN	228,432				
51- 827 STORM WATER IMPROVEMENTS	56,465	203,347	90,000	31,658	900,000
51- 828 45 CANYON CREEK BANK REPAIR		804			
51- 829 195 PINE ST	579,456				
51- 841 MISC PARK & TRAIL IMPROVEMENTS	29,757	7,209	85,000	-	85,000
51- 843 AZALEA AVENUE BRIDGE	92,235	20,900	305,600	12,251	300,000
51- 845 103 ROCCA	2,216	22,672	200,000	290,697	-
51- 847 TAMALPIAIS/BERRY RETAINING WALL		3,101		345,430	
51- 856 MEADOW WAY BRIDGE	301,117	80,368	698,212	121,289	576,923
51- 871 BPMP - SPRUCE, MARIN, CANYON BRIDGE	30,964	20,220	242,000	28,313	242,000
51- 873 CREEK ROAD BRIDGE	41,231	38,099	190,000	20,242	160,000
51- 890 PERI PARK CREEKSIDE RESTORATION			45,231	15,000	-
51- 909 PAVILION SEISMIC RETROFIT	17,576				
51- OTHER			30,000		
<b>Totals</b>	<b>1,586,676</b>	<b>1,092,269</b>	<b>2,239,249</b>	<b>929,880</b>	<b>2,493,923</b>



# Town of Fairfax

## 2025-26 Operating Budget

**FUND** 52 CIP - STORM RECOVERY  
**DEPT** CAPITAL PROJECTS

This activity encompasses the costs of capital projects partially or fully funded by federal and state grants.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		(905,042)	(910,663)		(909,415)	(453,772)
<b>REVENUES</b>						
070 600 FEDERAL/STATE GRANT REVENUE		-	-	-	467,371	-
070 695 COUNTY					-	
070 720 FEMA						
OTHER/OES					-	
<b>SUBTOTAL REVENUES</b>		-	-	-	467,371	-
<b>APPROPRIATIONS</b>						
821 OUTSIDE SERVICES	DETAIL					
822 PROFESSIONAL SERVICES	IN NOTES					
825 ENVIRONMENTAL & PERMITS	BELOW					-
826 ENGINEERING & DESIGN				100,000		-
827 CONSTRUCTION				5,000		-
828 CONSTRUCTION ENGINEERING				65,000		-
699 OTHER						-
<b>SUBTOTAL APPROPRIATIONS</b>		175,621	26,002	170,000	11,728	-
<b>TRANSFERS</b>						
100 941 TSFR FROM FUND 01 - GENERAL FUND		170,000	27,250			
100 941 TSFR FROM FUND 20 - MEASURE F		-	-	-	-	-
100 941 TSFR FROM FUND 53 - CIP TOWN		-	-	-	-	-
<b>SUBTOTAL TRANSFER</b>		170,000	27,250	-	-	-
<b>NET DEPARTMENT ACTIVITY</b>		(5,621)	1,248	-	455,643	-
<b>ENDING FUND BAL</b>		(910,663)	(909,415)		(453,772)	(453,772)
<b>ALLOCATION OF APPROPRIATIONS:</b>						
52- 534 HEADWALL SCOUR (6 Bridge Ct)			710	170,000		
52- 556 STORMS JAN/FEB 2019						
52- 562 REPAIRS 111 FRUSTUCK					11,728	
52- 564 78 WREDEN						
52- 566 378 SCENIC						
52- 815 COVID MEASURES		52,897	25,292			
52- 825 AZALEA @ SFD (NOW FUND 53)						
52- 881 STORMS 2023		122,724				
<b>Totals</b>		175,621	26,002	170,000	11,728	-

**NOTES:** Projects reference FEMA categories and projects; Upwards of 90% FHWA funding  
 FEMA pays 75% of eligible costs - Cal-OES pays 75% of remaining 25% - Town pays approx. 6.5%



# Town of Fairfax

## 2025-26 Operating Budget

**FUND**            **53 CIP - TOWN**  
**DEPT**            **CAPITAL PROJECTS**

This activity encompasses the costs of capital projects funded by Town General Fund revenue  
 Additional sources include Measure A (TAM Transportation tax) and Measure F.

<b>FUND SUMMARY</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		<b>Actual</b>	<b>Actual</b>	<b>ADOPTED</b>	<b>Projected</b>	<b>DRAFT</b>
<b>BEGINNING FUND BAL</b>		(227,461)	(229,100)		(237,241)	5,916
<b>REVENUES</b>						
070 695 COUNTY LOAN				-	-	1,500,000
060 920 MEASURE A TAM TRANSP TAX		-	-			-
070 711 FEDERAL/STATE GRANT REVENUE				225,000	-	
070 699 OTHER SEE NOTE		10,000	10,000	-	-	-
<b>SUBTOTAL REVENUES</b>		<b>10,000</b>	<b>10,000</b>	<b>225,000</b>	<b>-</b>	<b>1,500,000</b>
<b>APPROPRIATIONS</b>						
821 OUTSIDE SERVICES	DETAIL			-	DETAIL	-
825 ENVIRONMENTAL & PERMITS	IN NOTES			-	IN NOTES	-
826 ENGINEERING & DESIGN	BELOW			100,000	BELOW	435,000
827 CONSTRUCTION				695,000		1,895,000
828 CONSTRUCTION ENGINEERING				-		-
814 OTHER				-		-
<b>SUBTOTAL APPROPRIATIONS</b>		<b>112,776</b>	<b>981,341</b>	<b>795,000</b>	<b>40,043</b>	<b>2,330,000</b>
<b>TRANSFERS</b>						
100 931 TSFR FROM FUND 01 - GENERAL FUND		86,541	380,000		-	
100 941 TSFR FROM FUND 20 - MEASURE F		14,596	33,200	33,200	33,200	33,200
100 942 TSFR FROM FUND 21 - GAS TAX		-	200,000	250,000	250,000	250,000
100 946 TSFR FROM FUND 22 - MEAS A TRANS			350,000	300,000		250,000
100 949 TSFR FROM FUND 51 - CIP GRANTS		-	-	-	-	-
725 952 TSFR TO FUND 53 - CIP STORM				-	-	-
<b>SUBTOTAL TRANSFER</b>		<b>101,137</b>	<b>963,200</b>	<b>583,200</b>	<b>283,200</b>	<b>533,200</b>
<b>NET DEPARTMENT ACTIVITY</b>		<b>(1,639)</b>	<b>(8,141)</b>	<b>13,200</b>	<b>243,157</b>	<b>(296,800)</b>
<b>ENDING FUND BAL</b>		(229,100)	(237,241)		5,916	(290,884)
<b>ALLOCATION OF APPROPRIATIONS:</b>						
53- 804 SIDEWALK REPLACE/REPAIR & TREE TRIM		4,000	19,300	20,000	11,000	20,000
53- 830 DOWNTOWN IMPROVEMENTS		10,596	153,179	225,000	1,982	225,000
53- 887 STREET RESURFACING/REPAIR		98,180	808,862	550,000	27,061	550,000
53- STATION 21 IMPROVEMENTS						1,500,000
454 SCENIC						20,000
111 FRUSTUCK						15,000
<b>Totals</b>		<b>112,776</b>	<b>981,341</b>	<b>795,000</b>	<b>40,043</b>	<b>2,330,000</b>

**NOTES:**

699 In-kind contribution (Staff Time)



# Town of Fairfax

## 2025-26 Operating Budget

**FUND      73 OPEN SPACE**  
**DEPT      673 OPEN SPACE**

The Open Space Fund was established in June 2004. It is a fiduciary type fund whose activities are managed by the Open Space Committee.

FUND SUMMARY	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 ADOPTED	FY 2024-25 Projected	FY 2025-26 DRAFT
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<b>BEGINNING FUND BAL</b>	54,773	58,178		54,346	53,106
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**REVENUES**

070 815 COUNTY OPEN SPACE GRANT					
070 816 DONATIONS	3,405	10,991	2,000	4,409	2,000
070 923 COUNTY MEASURE A PARK					
<b>SUBTOTAL REVENUES</b>	<b>3,405</b>	<b>10,991</b>	<b>2,000</b>	<b>4,409</b>	<b>2,000</b>

**APPROPRIATIONS COMMITTEE**

811 POSTAGE					
879 FUNDRAISING COST	3,571	6,823	4,000	5,769	4,000
890 MISCELLANEOUS	-	-	-	2,100	-
931 BLDGS & LAND <span style="float: right;">SEE NOTE</span>		12,000		1,780	
<b>SUBTOTAL APPROPRIATIONS</b>	<b>3,571</b>	<b>18,823</b>	<b>4,000</b>	<b>9,649</b>	<b>4,000</b>

**TRANSFERS**

100 931 TSFR FROM GENERAL FUND <span style="float: right;">SEE NOTE</span>	3,571	4,000	4,000	4,000	4,000
100 TSFR FROM FUND 23 - MEAS A PARK				-	
100 699 LOAN FROM GENERAL FUND					
<b>SUBTOTAL TRANSFER</b>	<b>3,571</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

<b>NET DEPARTMENT ACTIVITY</b>	<b>3,405</b>	<b>(3,832)</b>	<b>2,000</b>	<b>(1,240)</b>	<b>2,000</b>
<b>ENDING FUND BAL</b>	58,178	54,346		53,106	55,106

**ALLOCATION OF FUND BALANCE:**

Designated for Capital Acquisition	300	300		10,000	10,000
Undesignated Balance	57,878	54,046		43,106	45,106
	<b>58,178</b>	<b>54,346</b>		<b>53,106</b>	<b>55,106</b>

**Property Acquisitions**

2005 Melvin Property (APN:# 197-070-05)	\$ 200,000
2009 Tax Default (Toyon) (APN:# 03-673-931)	6,100
2013 Upper Ridgeway (APN # 001-193-07)	48,283
2014 Skyranch (contribution)	60,000
2022 Pellolio Parcel (APN#003-163-14)	donated
2024 Upper Hawthorn Canyon (adj Wall property)	12,000
2025 Wall Property	

**NOTES:**

931 Previous policy has been that budget not spent during the fiscal year was then allocated to the FOSC fund balance and another \$4,000 is budgeted for the next year. This has been revised so that the Town will replenish the funds used each year, but the unused funds will not rollover into the FOSC fund balance

The Measure A committee allocated \$100,000 of Measure A park funds for open space acquisition in FY24. and \$50,000 for restoration of the Wall property in FY24 (TO BE UPDATED)



# TOWN OF FAIRFAX

**FY2025-26 TO FY2029-30**

## **DRAFT Five Year Capital Improvement Program**



**MAYOR**  
**Lisel Blash**

**VICE MAYOR**  
**Stephanie Hellman**

**COUNCIL MEMBERS**  
**Barbara Coler**  
**Michael Ghiringhelli**  
**Frank Egger**

# TOWN OF FAIRFAX

## CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2024/25

Account No:	EXPENDITURES  PROJECT	FY25 Project Phase	Estimated FY25 Project Costs	----- FUNDING SOURCE -----								
				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 RETAINING WALL	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			
51-890	PERI PARK CREEKSIDE RESTORATION	Design & Const	45,231	-	-	-		45,231	-		-	
51-828	46 CANYON RD STAB	Design & Const	10,000	10,000								
51-XXX	454 SCENIC ROAD STAB	Design & Const	20,000	20,000								
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					-
	<b>TOTALS</b>		<b><u>\$ 3,034,249</u></b>	<b><u>\$ 393,658</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ 323,770</u></b>	<b><u>\$ 300,000</u></b>	<b><u>\$ 150,231</u></b>	<b><u>\$ 1,644,832</u></b>	<b><u>\$ 177,952</u></b>	<b><u>\$ 3,806</u></b>	

# TOWN OF FAIRFAX

## CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2025/26

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	220,000	42,048				-		177,952	
51-810	SR&R - BOLINAS/SFD	Design & Const	-	-	-	-	-				-
51-816	SR&R - 145 CANYON RD STABILIZE	Design & Const	-	-							
51-820	PARK FACILITY IMPR: WC REHAB	Design & Const	10,000	-	-			10,000			
51-827	STORMWATER IMPROVEMENTS	Design & Const	900,000	-	-	-	-	-	900,000		-
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	85,000	-	30,000			55,000			-
51-843	AZALEA AVENUE BRIDGE	Design & Const	300,000	-					300,000		-
51-845	103 ROCCA RETAINING WALL	Design & Const	-	-					-		-
51-856	MEADOW WAY BRIDGE	Design & Const	576,923	-	-	53,770	-		523,153		-
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	160,000	10,000					150,000		
51-890	PERI PARK CREEKSIDE RESTORATION	Design & Const	-	-	-	-	-	-	-	-	-
51-828	46 CANYON RD STAB	Design & Const	-	-							
51-XXX	454 SCENIC ROAD STAB	Design & Const	20,000	20,000							
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	300,000	-	250,000	-				-
<b>TOTALS</b>			<b>\$ 3,308,923</b>	<b>\$ 418,658</b>	<b>\$ 40,000</b>	<b>\$ 303,770</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 2,303,543</b>	<b>\$ 177,952</b>	<b>\$ -</b>



# Town of Fairfax

## 2025-26 Capital Budget

### CAPITAL IMPROVEMENT DETAIL

PROJ #	PROJECT NAME	APPROP	REVENUES	TRANSFERS	-----TRANSFER DETAIL-----					
					GF (01)	MEAS F (20)	GAS TX (21)	TRAN (22)	PARK (23)	FED STIM (25)
51- 521	PAVILION KITCHEN	220,000	177,952	42,048	42,048	-	-	-	-	-
51- 810	STREET R&R @ BOLINAS & SFD	-	-	-	-	-	-	-	-	-
51- 816	STREET R& R @ 145 CANYON	-	-	-	-	-	-	-	-	-
51- 820	WC REHAB PARK FAC	10,000	-	10,000	-	-	-	-	10,000	-
51- 824	ROAD STAB @ 2378 SFD	-	-	-	-	-	-	-	-	-
51- 827	STORMWATER IMPR	900,000	-	900,000	-	-	-	-	-	900,000
51- 841	MISC PARK & TRAIL	85,000	-	85,000	-	30,000	-	-	55,000	-
51- 843	AZALEA AVE BRIDGE	300,000	300,000	-	-	-	-	-	-	-
51- 845	ROAD STAB @ 103 ROCCA	-	-	-	-	-	-	-	-	-
51- 856	MEADOW BRIDGE	576,923	523,153	53,770	-	-	53,770	-	-	-
51- 871	BPMP SP/MAR/CAN BRIDGES	242,000	205,390	36,610	36,610	-	-	-	-	-
51- 873	CREEK RD BRIDGE	160,000	150,000	10,000	10,000	-	-	-	-	-
51- 890	PERI PARK CREEKSIDE RESTORATION	-	-	-	-	-	-	-	-	-
51- 828	46 CANYON RD STAB	-	-	-	-	-	-	-	-	-
51- XXX	454 SCENIC RD STAB	20,000	-	20,000	20,000	-	-	-	-	-
53- 804	SIDEWALK R&R	20,000	-	20,000	10,000	10,000	-	-	-	-
53- 830	DOWNTOWN STREET/SIDEWALK R&R	225,000	225,000	-	-	-	-	-	-	-
53- 887	PAVEMNT MANG STREET R&R	550,000	-	300,000	50,000	-	250,000	-	-	-
	111 FRUSTUCK	74,600								
	454 SCENIC RETAINING WALL	500,000								
	400 BLOCK BOLINAS RD RETAIN WALL	450,000								
	MERWIN/BROADWAY CROSSWALK	240,000								
	SFD GLEN TRAFFIC SIGNAL	450,000								
	STATION ONE TENANT IMP	1,500,000								
<b>TOTALS</b>		<b>6,523,523</b>	<b>1,581,495</b>	<b>1,477,428</b>	<b>168,658</b>	<b>40,000</b>	<b>303,770</b>	<b>0</b>	<b>65,000</b>	<b>900,000</b>
51	2,513,923	1,356,495	1,157,428	108,658	30,000	53,770	-	65,000	900,000	
52	-	-	-	-	-	-	-	-	-	
53	795,000	225,000	320,000	60,000	10,000	250,000	-	-	-	
T	3,308,923	1,581,495	1,477,428	168,658	40,000	303,770	-	65,000	900,000	



**Town of Fairfax**  
2024-25 Capital Budget

**CAPITAL IMPROVEMENTS**

<b>PROJECT SUMMARY- CURRENT YEAR</b>	<b>TOTAL FUND 51</b>	<b>TOTAL FUND 52</b>	<b>TOTAL FUND 53</b>	<b>ADOPTED FY 2024/25</b>
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**REVENUES**

060 920 MEASURE A/B TAM PROCEEDS	-	-	-	-
070 711 FEDERAL/STATE GRANT REVENUE	-	-	225,000	225,000
070 699 FEDERAL BPMP	205,390	-	-	205,390
070 864 STATE PARK BOND REVENUE	177,952	-	-	177,952
070 695 COUNTY MEASURE A PARK	-	-	-	-
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	973,153	-	-	973,153
COUNTY FINANCING LOAN	-	-	1,500,000	1,500,000
OTHER	-	-	-	-
RESERVES	-	-	-	-
<b>SUBTOTAL REVENUES</b>	<b>1,356,495</b>	<b>-</b>	<b>1,725,000</b>	<b>3,081,495</b>

**APPROPRIATIONS**

821 OUTSIDE SERVICES	-	-	-	-
825 ENVIRONMENTAL & PERMITS	5,000	-	-	5,000
826 ENGINEERING & DESIGN	1,058,923	-	435,000	1,493,923
827 CONSTRUCTION	1,430,000	-	1,895,000	3,325,000
828 CONSTRUCTION ENGINEERING	-	-	-	-
OTHER	-	-	-	-
<b>SUBTOTAL APPROPRIATIONS</b>	<b>2,493,923</b>	<b>-</b>	<b>2,330,000</b>	<b>4,823,923</b>

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	88,658	-	95,000	183,658
100 931 TSFR FUND 09 - ROAD IMPROVEMENT	-	-	250,000	250,000
100 941 TSFR FUND 20 - MEASURE F	30,000	-	10,000	40,000
100 942 TSFR FUND 21 - GAS TAX	53,770	-	250,000	303,770
100 956 TSFR FUND 22 - MEAS A TRANSPORT	-	-	-	-
100 957 TSFR FUND 23 - MEAS A PARK	65,000	-	-	65,000
100 TSFR FUND 25 - FEDERAL STIMULUS	900,000	-	-	900,000
<b>SUBTOTAL TRANSFER</b>	<b>1,137,428</b>	<b>-</b>	<b>605,000</b>	<b>1,742,428</b>

**NET DEPARTMENT ACTIVITY**

- - - -

<b>NOTES:</b>



# Town of Fairfax

## 2025-26 Capital Budget

### SUMMARY OF PROJECT APPROPRIATIONS FY26

PROJECT SUMMARY		CAT	PAGE	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 ESTIMATED
51- 521	PAVILION KITCHEN	FACILITY		274,101	54,101	220,000	-	-	-	-
51- 810	STREET R&R @ BOLINAS & SFD	ROAD		238,050	60,000	-	178,050	-	-	-
51- 816	STREET R&R @ 145 CANYON	ROAD		672,628	652,628	-	5,000	5,000	5,000	5,000
51- 820	WC REHAB PARK FAC	FACILITY		58,000	8,000	10,000	40,000	-	-	-
51- 824	ROAD STAB @ 2378 SFD	ROAD		610,783	440,783	-	170,000	-	-	-
51- 827	STORMWATER IMPR			1,700,000	279,165	900,000	520,835	-	-	-
51- 828	46 CANYON RD STAB	ROAD		40,000	30,000	-	10,000	-	-	-
51- 841	MISC PARK & TRAIL			495,966	210,966	85,000	50,000	50,000	50,000	50,000
51- 843	AZALEA AVE BRIDGE	BRIDGE		5,617,315	808,695	300,000	310,000	2,198,620	2,000,000	-
51- 845	ROAD STAB @ 103 ROCCA	ROAD		315,230	315,230	-	-	-	-	-
51- 856	MEADOW BRIDGE	BRIDGE		6,706,600	1,929,677	576,923	4,200,000	-	-	-
51- 871	BPMP SP/MAR/CAN BRIDGES	BRIDGE		1,818,950	533,213	242,000	640,337	403,400	-	-
51- 873	CREEK RD BRIDGE	BRIDGE		2,877,333	985,583	160,000	162,250	1,569,500	-	-
51- 909	PAVILION SEISMIC RETROFIT	FACILITY		4,267,621	372,421	-	2,142,679	1,752,521	-	-
51- 890	PERI PARK CREEKSIDE RESTORATION			1,085,231	-	-	1,085,231	-	-	-
52- 534	HEADWALL @ 6 BRIDGE			417,500	77,500	-	170,000	170,000	-	-
53- 804	SIDEWALK R&R	ROAD 2		342,509	242,509	20,000	20,000	20,000	20,000	20,000
53- 825	STREET E&R @ AZALEA @ SFD	ROAD		250,000	-	-	-	250,000	-	-
53- 830	DOWNTOWN STREET/SIDEWALK R&R	ROAD		727,818	192,818	225,000	190,000	40,000	40,000	40,000
53- 887	PAVEMENT MGMT STREET R&R	ROAD		2,428,000	978,000	550,000	600,000	100,000	100,000	100,000
	111 FRUSTUCK	ROAD		74,600	9,600	15,000	50,000	-	-	-
	454 SCENIC RETAINING WALL	ROAD 2		500,000	17,500	20,000	165,000	297,500	-	-
	400 BLOCK BOLINAS RD RETAIN WALL	ROAD 2		450,000	-	-	450,000	-	-	-
	MERWIN/BROADWAY CROSSWALK	ROAD 2		240,000	-	-	240,000	-	-	-
	SFD GLEN TRAFFIC SIGNAL	ROAD 2		450,000	-	-	450,000	-	-	-
	STATION ONE TENANT IMPROVEMENTS	FACILITY		1,500,000	-	1,500,000	-	-	-	-
<b>TOTALS</b>				<b>34,158,235</b>	<b>8,198,389</b>	<b>4,823,923</b>	<b>11,849,382</b>	<b>6,856,541</b>	<b>2,215,000</b>	<b>215,000</b>
	FUND 51			26,777,808	6,680,462	2,493,923	9,514,382	5,979,041	2,055,000	55,000
	FUND 52			417,500	77,500	-	170,000	170,000	-	-
	FUND 53			3,748,327	1,413,327	795,000	810,000	410,000	160,000	160,000
	ROAD			5,357,109	2,679,059	790,000	1,203,050	395,000	145,000	145,000
	ROAD 2			1,982,509	17,500	20,000	1,305,000	297,500	-	-
	BRIDGE			17,020,198	4,257,168	1,278,923	5,312,587	4,171,520	2,000,000	-
	FACILITY			6,099,722	434,522	1,730,000	2,182,679	1,752,521	-	-
	OTHER			3,698,697	810,140	1,005,000	1,846,066	240,000	70,000	70,000



# Town of Fairfax

## 2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-		-				
TO BE DETERMINED	-						
<b>SUBTOTAL REVENUES</b>	<b>177,952</b>	<b>-</b>	<b>177,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

SEE NOTE

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	29,101	29,101					
826 ENGINEERING & DESIGN	30,000	10,000	20,000				
827 CONSTRUCTION	215,000	15,000	200,000				
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>274,101</b>	<b>54,101</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	96,149	54,101	42,048				
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>96,149</b>	<b>54,101</b>	<b>42,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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

2025-26 Capital Budget

Repaving and repair for selected streets in Town

## PROJECT 51-810 STREET RESURFACING & REPAIR

### SELECTED ST.- BOLINAS RD. & SIR FRANCIS DRAKE

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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							
<b>SUBTOTAL REVENUES</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	28,050			28,050			
827 CONSTRUCTION	210,000	60,000		150,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>238,050</b>	<b>60,000</b>	<b>-</b>	<b>178,050</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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			100,000			
100 956 TSFR FUND 22 - MEAS A TAM	78,050			78,050			
100 957 TSFR FUND 23 - MEAS A PARK	-						
<b>SUBTOTAL TRANSFER</b>	<b>178,050</b>	<b>-</b>	<b>-</b>	<b>178,050</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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

2025-26 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. This project was substantially completed in FY24

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	38,229	18,229		5,000	5,000	5,000	5,000
826 ENGINEERING & DESIGN	18,609	18,609					
827 CONSTRUCTION	615,790	615,790					
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>672,628</b>	<b>652,628</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	657,628	642,628			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	10,000	10,000					
100 957 TSFR FUND 23 - MEAS A PARK	-						
<b>SUBTOTAL TRANSFER</b>	<b>667,628</b>	<b>652,628</b>	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### NET PROJECT ACTIVITY

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



# Town of Fairfax

## 2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-		-				
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-						
827 CONSTRUCTION	58,000	8,000	10,000	40,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>58,000</b>	<b>8,000</b>	<b>10,000</b>	<b>40,000</b>	-	-	-

#### 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		10,000	40,000			
<b>SUBTOTAL TRANSFER</b>	<b>58,000</b>	<b>8,000</b>	<b>10,000</b>	<b>40,000</b>	-	-	-

#### NET PROJECT ACTIVITY

-	-	-	-	-	-	-	-
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NOTES: MEASURE A - Park funds  
Upgrades include roof, doors, landscaping



# Town of Fairfax

## 2025-26 Capital Budget

### PROJECT 51-824 ROAD STABILIZATION

### 2378 SFD

In October 2021, rains caused a sinkhole on Sir Frances Drake. Emergency repairs were performed. Ongoing expenses are for investigation of the condition of the roadway condition and retaining wall.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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 - FEMA SEE NOTE	330,587	330,587	-				
TO BE DETERMINED	120,000			120,000			
<b>SUBTOTAL REVENUES</b>	<b>450,587</b>	<b>330,587</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	50,000			50,000			
827 CONSTRUCTION	560,783	440,783		120,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>610,783</b>	<b>440,783</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	160,196	110,196		50,000			
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>160,196</b>	<b>110,196</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### NET PROJECT ACTIVITY

0	0	-	-	-	-	-
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NOTES: Funded by Council emergency authorization March 2022  
 FEMA reimbursement expected for 75%



# Town of Fairfax

2025-26 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 stormdrain mapping at various locations

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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 <span style="float: right;">see note</span>	-						
TO BE DETERMINED	-						
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	283,514	133,514	150,000				
827 CONSTRUCTION	1,366,486	145,651	750,000	470,835			
828 CONSTRUCTION ENGINEERING	50,000			50,000			
OTHER	-		-				
<b>SUBTOTAL APPROPRIATIONS</b>	<b>1,700,000</b>	<b>279,165</b>	<b>900,000</b>	<b>520,835</b>	-	-	-

### 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	279,165	900,000	520,835			
<b>SUBTOTAL TRANSFER</b>	<b>1,700,000</b>	<b>279,165</b>	<b>900,000</b>	<b>520,835</b>	-	-	-

### NET PROJECT ACTIVITY

-                      -                      -                      -                      -                      -                      -

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



**Town of Fairfax**  
2025-26 Capital Budget

**PROJECT 51-828 ROAD STABILIZATION**  
**46 CANYON CREEK BANK REPAIR**

<b>PROJECT SUMMARY</b>	<b>ESTIMATED TOTAL</b>	<b>PRIOR YEARS ACTUAL</b>	<b>FY 2025-26 DRAFT</b>	<b>FY 2026-27 ESTIMATED</b>	<b>FY 2027-28 ESTIMATED</b>	<b>FY 2028-29 ESTIMATED</b>	<b>FY 2029-30 ESTIMATED</b>
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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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

**APPROPRIATIONS**

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	20,000	10,000		10,000			
827 CONSTRUCTION	20,000	20,000					
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>40,000</b>	<b>30,000</b>	-	<b>10,000</b>	-	-	-

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	130,000	30,000		100,000			
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>130,000</b>	<b>30,000</b>	-	<b>100,000</b>	-	-	-

**NET PROJECT ACTIVITY**

**90,000                      -                      -                      90,000                      -                      -                      -**

<b>NOTES:</b> Emergency repairs installed installed in 2019. Permanent repairs necessary.



# Town of Fairfax

## 2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	<b>58,000</b>	<b>58,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	2,375	2,375					
827 CONSTRUCTION	493,591	208,591	85,000	50,000	50,000	50,000	50,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-		-				
<b>SUBTOTAL APPROPRIATIONS</b>	<b>495,966</b>	<b>210,966</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-						
100 941 TSFR FUND 20 - MEASURE F	222,966	72,966	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
<b>SUBTOTAL TRANSFER</b>	<b>437,966</b>	<b>152,966</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

#### 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

2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 ESTIMATED
<b>REVENUES</b>							
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)	5,579,315	780,695	300,000	300,000	2,198,620	2,000,000	
COUNTY FINANCING LOAN	-						
OTHER	38,000	28,000		10,000			
TO BE DETERMINED	-						
<b>SUBTOTAL REVENUES</b>	<b>5,617,315</b>	<b>808,695</b>	<b>300,000</b>	<b>310,000</b>	<b>2,198,620</b>	<b>2,000,000</b>	
<b>APPROPRIATIONS</b>							
821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	38,475	28,475		10,000			
826 ENGINEERING & DESIGN	1,578,840	780,220	300,000	300,000	198,620		
827 CONSTRUCTION	4,000,000		-		2,000,000	2,000,000	
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>5,617,315</b>	<b>808,695</b>	<b>300,000</b>	<b>310,000</b>	<b>2,198,620</b>	<b>2,000,000</b>	
<b>TRANSFERS</b>							
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET PROJECT ACTIVITY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**

**DONE**

Roadway settlement . Inclinometer has been installed

<b>PROJECT SUMMARY</b>	<b>ESTIMATED TOTAL</b>	<b>PRIOR YEARS ACTUAL</b>	<b>FY 2025-26 DRAFT</b>	<b>FY 2026-27 ESTIMATED</b>	<b>FY 2027-28 ESTIMATED</b>	<b>FY 2028-29 ESTIMATED</b>	<b>FY 2029-30 ESTIMATED</b>
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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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

**APPROPRIATIONS**

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	24,791	24,791					
827 CONSTRUCTION	290,439	290,439					
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>315,230</b>	<b>315,230</b>	-	-	-	-	-

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	315,230	315,230					
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>315,230</b>	<b>315,230</b>	-	-	-	-	-

**NET PROJECT ACTIVITY**

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





# Town of Fairfax

2025-26 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	PRIOR YEARS	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	TOTAL	ACTUAL	DRAFT	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)	6,291,504	1,568,351	523,153	4,200,000			
COUNTY FINANCING LOAN	28,000	28,000					
OTHER	-						
TO BE DETERMINED	-						
<b>SUBTOTAL REVENUES</b>	<b>6,319,504</b>	<b>1,596,351</b>	<b>523,153</b>	<b>4,200,000</b>	-	-	-

SEE NOTE

### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	194,000	189,000	5,000				
826 ENGINEERING & DESIGN	1,927,600	1,740,677	186,923				
827 CONSTRUCTION	4,585,000		385,000	4,200,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>6,706,600</b>	<b>1,929,677</b>	<b>576,923</b>	<b>4,200,000</b>	-	-	-

### 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	-						
<b>SUBTOTAL TRANSFER</b>	<b>387,096</b>	<b>333,326</b>	<b>53,770</b>	-	-	-	-

### NET PROJECT ACTIVITY

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



# Town of Fairfax

2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	1,570,538	449,981	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	-						
<b>SUBTOTAL REVENUES</b>	<b>1,674,166</b>	<b>464,981</b>	<b>205,390</b>	<b>612,255</b>	<b>391,540</b>	<b>-</b>	<b>-</b>

**APPROPRIATIONS**

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	66,913	56,913		10,000			
826 ENGINEERING & DESIGN	918,637	476,300	242,000	200,337			
827 CONSTRUCTION	833,400			430,000	403,400		
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>1,818,950</b>	<b>533,213</b>	<b>242,000</b>	<b>640,337</b>	<b>403,400</b>	<b>-</b>	<b>-</b>

**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	-						
<b>SUBTOTAL TRANSFER</b>	<b>144,784</b>	<b>68,232</b>	<b>36,610</b>	<b>28,082</b>	<b>11,860</b>	<b>-</b>	<b>-</b>

**NET PROJECT ACTIVITY**

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



# Town of Fairfax

## 2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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)	2,828,733	956,983	150,000	152,250	1,569,500	-	
COUNTY FINANCING LOAN	14,397	14,397					
OTHER	-						
TO BE DETERMINED <span style="float: right;">see note</span>	-						
<b>SUBTOTAL REVENUES</b>	<b>2,843,130</b>	<b>971,380</b>	<b>150,000</b>	<b>152,250</b>	<b>1,569,500</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	48,842	48,842					
826 ENGINEERING & DESIGN	1,258,991	936,741	160,000	162,250			
827 CONSTRUCTION	1,569,500				1,569,500	-	
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>2,877,333</b>	<b>985,583</b>	<b>160,000</b>	<b>162,250</b>	<b>1,569,500</b>	<b>-</b>	<b>-</b>

#### 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	-						
<b>SUBTOTAL TRANSFER</b>	<b>34,203</b>	<b>14,203</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### NET PROJECT ACTIVITY

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



# Town of Fairfax

## 2025-26 Capital Budget

### PROJECT 51-890 PERI PARK CREEK STABILIZATION

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

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	790,000		-	790,000			
TO BE DETERMINED							
<b>SUBTOTAL REVENUES</b>	<b>790,000</b>	<b>-</b>	<b>-</b>	<b>790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

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

#### 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			
<b>SUBTOTAL TRANSFER</b>	<b>295,231</b>	<b>-</b>	<b>-</b>	<b>295,231</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### NET PROJECT ACTIVITY

- - - - -

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



**Town of Fairfax**  
2025-26 Capital Budget

**PROJECT 52-534 HEADWALL/CULVERT STABILIZATION**  
**6 BRIDGE CT**

<b>PROJECT SUMMARY</b>	<b>ESTIMATED TOTAL</b>	<b>PRIOR YEARS ACTUAL</b>	<b>FY 2025-26 DRAFT</b>	<b>FY 2026-27 ESTIMATED</b>	<b>FY 2027-28 ESTIMATED</b>	<b>FY 2028-29 ESTIMATED</b>	<b>FY 2029-30 ESTIMATED</b>
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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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

**APPROPRIATIONS**

821 OUTSIDE SERVICES	7,500	7,500					
825 ENVIRONMENTAL & PERMITS	100,000			100,000			
826 ENGINEERING & DESIGN	15,000	10,000		5,000			
827 CONSTRUCTION	270,000	60,000		65,000	145,000		
828 CONSTRUCTION ENGINEERING	25,000				25,000		
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>417,500</b>	<b>77,500</b>	-	<b>170,000</b>	<b>170,000</b>	-	-

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	417,500	77,500		170,000	170,000		
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							
<b>SUBTOTAL TRANSFER</b>	<b>417,500</b>	<b>77,500</b>	-	<b>170,000</b>	<b>170,000</b>	-	-

**NET PROJECT ACTIVITY**

- - - - -

<b>NOTES:</b>	Phase 1 construction completed 2021 on emergency basis
	Phase 2 needs environmental permitting and 100% bid plans for construction



# 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-						
827 CONSTRUCTION	342,509	242,509	20,000	20,000	20,000	20,000	20,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>342,509</b>	<b>242,509</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

SEE NOTE

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	292,509	242,509	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	-						
<b>SUBTOTAL TRANSFER</b>	<b>342,509</b>	<b>242,509</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

#### 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

2025-26 Capital Budget

## PROJECT 53-825 AZALEA/SFD INTERSECTION

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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 <span style="float: right;">see note</span>	-						
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

### APPROPRIATIONS

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

### 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	250,000				250,000		
100 957 TSFR FUND 23 - MEAS A PARK	-						
<b>SUBTOTAL TRANSFER</b>	<b>250,000</b>	-	-	-	<b>250,000</b>	-	-

### NET PROJECT ACTIVITY

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NOTES:



# Town of Fairfax

## 2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-		-		-		-
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	12,578	12,578	-				
827 CONSTRUCTION	715,240	180,240	225,000	190,000	40,000	40,000	40,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>727,818</b>	<b>192,818</b>	<b>225,000</b>	<b>190,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	362,818	162,818		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	-						
<b>SUBTOTAL TRANSFER</b>	<b>502,818</b>	<b>192,818</b>	<b>-</b>	<b>190,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

#### 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 Transportation Fund for Clean Air (TFCA) & Transportation Development Act (TDA) and TAM (Bank & Broadway /Claus; includes study \$6,000





# Town of Fairfax

## 2025-26 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 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	<b>20,370</b>	<b>20,370</b>	-	-	-	-	-

#### APPROPRIATIONS

821 OUTSIDE SERVICES SEE NOTE	28,668	28,668					
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN SEE NOTE	274,789	134,789	100,000	10,000	10,000	10,000	10,000
827 CONSTRUCTION SEE NOTE	2,124,543	814,543	450,000	590,000	90,000	90,000	90,000
828 CONSTRUCTION ENGINEERING OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>2,428,000</b>	<b>978,000</b>	<b>550,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	1,457,630	657,630	300,000	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	-						
<b>SUBTOTAL TRANSFER</b>	<b>2,407,630</b>	<b>957,630</b>	<b>550,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### 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



# Town of Fairfax

2025-26 Capital Budget

## PROJECT 53-\_\_\_ STATION 21 IMPROVEMENTS

Fire station improvements

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	1,500,000		1,500,000				
OTHER SEE NOTE	-						
TO BE DETERMINED							
<b>SUBTOTAL REVENUES</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	300,000		300,000				
827 CONSTRUCTION	1,200,000		1,200,000				
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 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 TAM	-						
100 957 TSFR FUND 23 - MEAS A PARK	-						
<b>SUBTOTAL TRANSFER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### NET PROJECT ACTIVITY

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NOTES:
To be financed from 5 year loan from County



**Town of Fairfax**  
2025-26 Capital Budget

**PROJECT 51-\_\_\_ TRAFFIC SIGNAL**  
**SFD@GLEN**

<b>PROJECT SUMMARY</b>	<b>ESTIMATED TOTAL</b>	<b>PRIOR YEARS ACTUAL</b>	<b>FY 2025-26 DRAFT</b>	<b>FY 2026-27 ESTIMATED</b>	<b>FY 2027-28 ESTIMATED</b>	<b>FY 2028-29 ESTIMATED</b>	<b>FY 2029-30 ESTIMATED</b>
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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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

**APPROPRIATIONS**

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	90,000			90,000			
827 CONSTRUCTION	360,000			360,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>450,000</b>	-	-	<b>450,000</b>	-	-	-

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	450,000			450,000			
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>450,000</b>	-	-	<b>450,000</b>	-	-	-

**NET PROJECT ACTIVITY**

<b>NET PROJECT ACTIVITY</b>	-	-	-	-	-	-	-
<b>NOTES:</b>							



**Town of Fairfax**  
2025-26 Capital Budget

**PROJECT 51-\_\_\_ CROSSWALK**  
**MERWIN@BROADWAY**

<b>PROJECT SUMMARY</b>	<b>ESTIMATED TOTAL</b>	<b>PRIOR YEARS ACTUAL</b>	<b>FY 2025-26 DRAFT</b>	<b>FY 2026-27 ESTIMATED</b>	<b>FY 2027-28 ESTIMATED</b>	<b>FY 2028-29 ESTIMATED</b>	<b>FY 2029-30 ESTIMATED</b>
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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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

**APPROPRIATIONS**

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	48,000			48,000			
827 CONSTRUCTION	192,000			192,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>240,000</b>	-	-	<b>240,000</b>	-	-	-

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	240,000			240,000			
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>240,000</b>	-	-	<b>240,000</b>	-	-	-

**NET PROJECT ACTIVITY**

<b>NET PROJECT ACTIVITY</b>	-	-	-	-	-	-	-
<b>NOTES:</b>							



# Town of Fairfax

2025-26 Capital Budget

## PROJECT 51-\_\_\_ RETAINING WALL

### 400 BOLINAS RD

Retaining Wall - 400 block Bolinas

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

#### APPROPRIATIONS

821 OUTSIDE SERVICES	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	90,000			90,000			
827 CONSTRUCTION	360,000			360,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>450,000</b>	-	-	<b>450,000</b>	-	-	-

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	450,000			450,000			
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>450,000</b>	-	-	<b>450,000</b>	-	-	-

#### NET PROJECT ACTIVITY

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NOTES:



# Town of Fairfax

2025-26 Capital Budget

## PROJECT 53-\_\_\_ ROAD STABILIZATION 111 FRUSTUCK AVE

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2025-26 DRAFT	FY 2026-27 ESTIMATED	FY 2027-28 ESTIMATED	FY 2028-29 ESTIMATED	FY 2029-30 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	-						
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

### APPROPRIATIONS

821 OUTSIDE SERVICES	4,600	4,600					
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	20,000	5,000	15,000				
827 CONSTRUCTION	50,000			50,000			
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>74,600</b>	<b>9,600</b>	<b>15,000</b>	<b>50,000</b>	-	-	-

### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	74,600	9,600	15,000	50,000			
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>74,600</b>	<b>9,600</b>	<b>15,000</b>	<b>50,000</b>	-	-	-

### NET PROJECT ACTIVITY

- - - - -

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 53-\_\_\_ SCENIC ROAD STABILIZATION

### 454 SCENIC RD

UNFUNDED

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							
<b>SUBTOTAL REVENUES</b>	-	-	-	-	-	-	-

SEE NOTE

**APPROPRIATIONS**

821 OUTSIDE SERVICES	7,500	7,500					
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	30,000	10,000	20,000				
827 CONSTRUCTION	447,500			165,000	282,500		
828 CONSTRUCTION ENGINEERING	15,000				15,000		
OTHER	-						
<b>SUBTOTAL APPROPRIATIONS</b>	<b>500,000</b>	<b>17,500</b>	<b>20,000</b>	<b>165,000</b>	<b>297,500</b>	-	-

**TRANSFERS**

100 931 TSFR FUND 01 - GEN FUND (Meas C)	500,000	17,500	20,000	165,000	297,500		
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>500,000</b>	<b>17,500</b>	<b>20,000</b>	<b>165,000</b>	<b>297,500</b>	-	-

**NET PROJECT ACTIVITY**

-	-	-	-	-	-	-	-
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NOTES:	Design partially complete



# Town of Fairfax

## 2025-26 Capital Budget

### PROJECT 51-909 PAVILION SEISMIC RETROFIT

DEFERRED

Funds for this project will be used to provide seismic retrofit improvements including ADA improvements at the Pavilion including restrooms and path of travel.

PROJECT SUMMARY	ESTIMATED	PRIOR YEARS	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	TOTAL	ACTUAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED

#### REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	90,000	90,000	-	-	-		
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	3,195,391			1,881,000	1,314,391		
RESERVES	200,000	20,000		180,000	-		
<b>FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA)</b>							
<b>SUBTOTAL REVENUES</b>	<b>3,485,391</b>	<b>110,000</b>	<b>-</b>	<b>2,061,000</b>	<b>1,314,391</b>	<b>-</b>	<b>-</b>

#### APPROPRIATIONS

821 OUTSIDE SERVICES	110,000	110,000		-	-		
825 ENVIRONMENTAL & PERMITS	24,000			24,000			
826 ENGINEERING & DESIGN	356,446	262,421		94,025	-		
827 CONSTRUCTION	3,362,100			1,609,579	1,752,521		
828 CONSTRUCTION ENGINEERING	249,075			249,075	-		
OTHER	166,000			166,000			
<b>SUBTOTAL APPROPRIATIONS</b>	<b>4,267,621</b>	<b>372,421</b>	<b>-</b>	<b>2,142,679</b>	<b>1,752,521</b>	<b>-</b>	<b>-</b>

#### TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	782,230	262,421		81,679	438,130		
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	-						
<b>SUBTOTAL TRANSFER</b>	<b>782,230</b>	<b>262,421</b>	<b>-</b>	<b>81,679</b>	<b>438,130</b>	<b>-</b>	<b>-</b>

#### NET PROJECT ACTIVITY

- - - (0) - - -

NOTES: Funding anticipated FEMA Grant of 1,881,100 approved in 2019 which expired. FEMA funds 25% of the eligible project costs

Additional FEMA funds may be available in the future.

Reserves includes funds transferred from Fund 54 - Pavilion Restoration.



# TOWN OF FAIRFAX

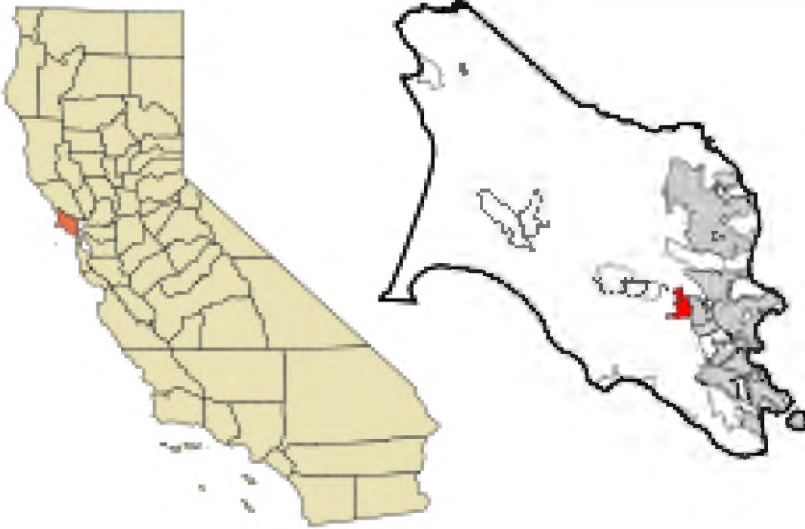
## 2025 - 2026 Operating and Capital Improvement DRAFT Budget



## Appendices

Page	Description
A-1	Town of Fairfax Demographics
A-2	Town of Fairfax Organizational Chart
A-3	Salary Schedule
A-4	Allocation of Positions
A-5	Debt Service Schedules
A-6	Healthcare Rates
A-7	Measure A Workplan
A-8	Street Maintenance Projects
A-9	Ordinances & Resolutions - May 2023 to May 2024

# Town of Fairfax, California



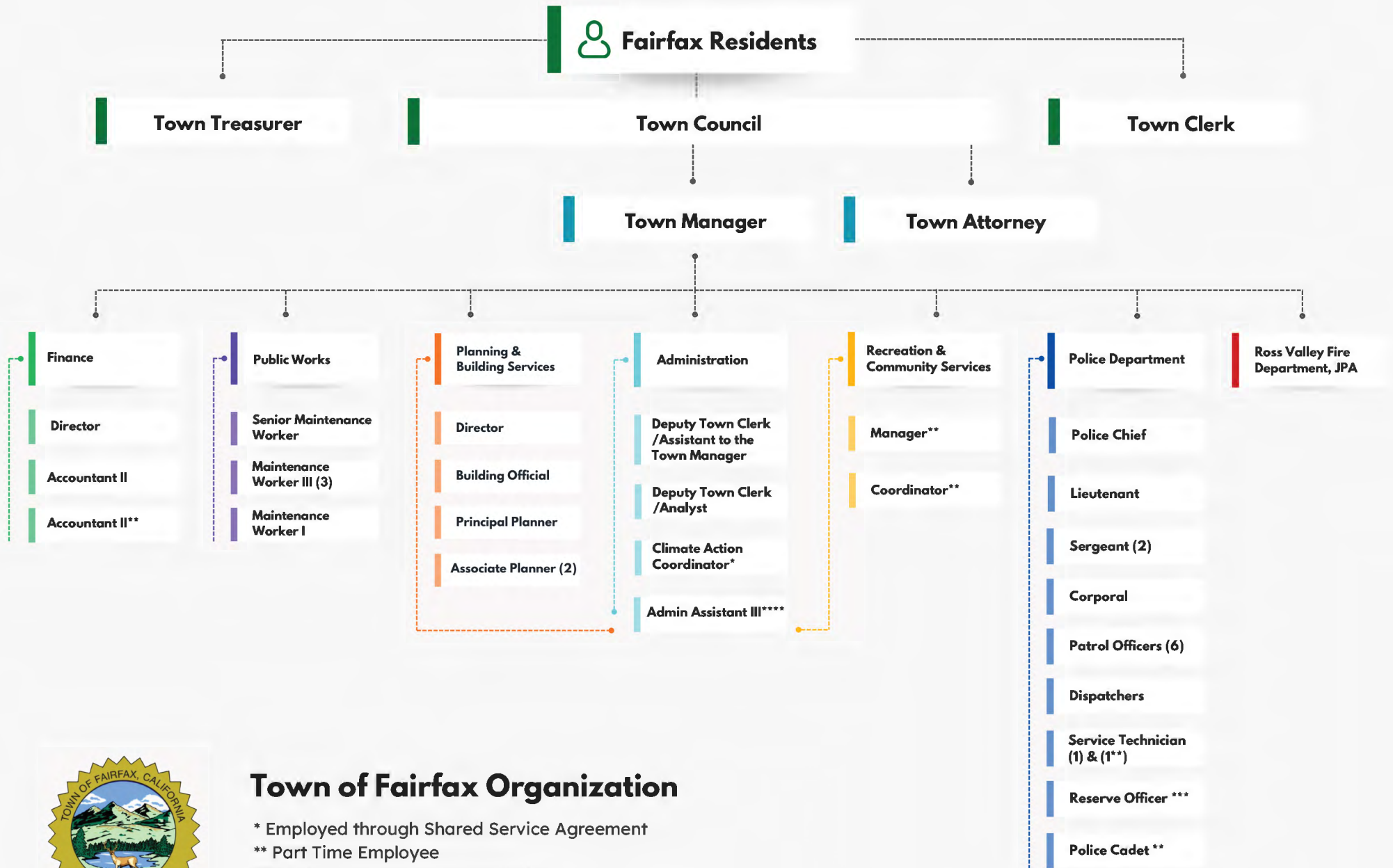
## DEMOGRAPHICS

<b>Incorporated</b>	March 2, 1931
<b>Area</b>	2.204 sq mi (5.707 km <sup>2</sup> )
<b>Elevation</b>	115 ft (35m)
<b>Population</b> (2022)	7,354
CA Dept of Finance (2021)	7,418
<b>Registered Voters</b> (2-10-2025)	5,591

## CENSUS

Census Year	2020	2010	2000
<b>Population</b>	7,605	7,441	7,319
<b>Households</b>	3,326	3,379	3,238
<b>Average Household Size</b>	2.28	2.31	2.20
<b>Number of Families</b>	1,967	1,937	1,811
<b>Average Family Size</b>	2.75	2.87	2.76
<b>Household Average Income</b>	\$119,166	\$109,225	\$58,465
<b>Average Age</b>	47.6	42.6	41.6

From the US Census Bureau <https://data.census.gov/cedsci/all?q=fairfax%20california>; Marin County Elections Department, Bay Area Census Data



## Town of Fairfax Organization

- \* Employed through Shared Service Agreement
- \*\* Part Time Employee
- \*\*\* Part Time or hourly as needed
- \*\*\*\* Full Time Employee Serving across multiple departments

**TOWN OF FAIRFAX  
SALARY SCHEDULE  
FOR FISCAL YEAR 2025/26  
EFFECTIVE 07/1/25**

**EXHIBIT A**

REPRESENTED EMPLOYEES:	FULL TIME EQUIV			MONTHLY		ANNUAL	
	FT	PT	UNIT	LOW	HIGH	LOW	HIGH
TOWN MANAGER	1.00	-	NOTE 1	20,545	21,264	246,539	255,168
PUBLIC WORKS DIRECTOR	1.00	0.00	MGMT	15,430	17,862	185,160	214,344
PLANNING & BUILDING DIRECTOR	1.00	0.00	MGMT	14,596	16,897	175,152	202,764
BUILDING OFFICIAL	1.00	0.00	MGMT	12,553	14,531	150,636	174,372
DEP TOWN CLERK/ASST TO THE TOWN MGR	1.00	0.00	MGMT	11,880	13,752	142,560	165,024
FINANCE DIRECTOR	1.00	0.00	MGMT	11,880	13,752	142,560	165,024
PRINCIPAL PLANNER	1.00	0.00	MGMT	10,150	11,749	121,800	140,988
CLIMATE ACTION COORDINATOR	0.50	0.00	MGMT	8,673	10,040	104,076	120,480
RECREATION AND COMMUNITY SERVICE MGR	0.00	0.70	MGMT	8,398	9,722	100,776	116,664
ACCOUNTANT II	1.00	0.00	MGMT	8,000	9,261	96,000	111,132
EVENTS AND VOLUNTEER COORDINATOR	0.00	0.60	MGMT	7,810	9,041	93,720	108,492
DEP TOWN CLERK/ADMIN ANALYST	1.00	0.00	CONF	7,439	9,494	89,268	113,928
ASSOCIATE PLANNER	2.00	0.00	MGMT	7,300	8,451	87,600	101,412
SENIOR MAINTENANCE WORKER	1.00	0.00	SEIU	6,132	7,826	73,584	93,912
MAINTENANCE WORKER III	1.00	0.00	SEIU	5,470	6,981	65,640	83,772
ADMINISTRATIVE ASSISTANT II	1.00	0.00	SEIU	5,173	6,603	62,076	79,236
MAINTENANCE WORKER II	1.00	0.00	SEIU	5,162	6,588	61,944	79,056
MAINTENANCE WORKER I	1.00	0.00	SEIU	4,914	6,271	58,968	75,252
POLICE CHIEF	1.00	0.00	NOTE 1	17,367	18,235	208,399	218,820
POLICE LIEUTENANT	1.00	0.00	POA	11,321	14,449	135,852	173,388
POLICE SERGEANT	1.00	0.00	POA	9,335	11,914	112,020	142,968
POLICE CORPORAL	1.00	0.00	POA	8,445	10,778	101,340	129,336
POLICE OFFICER	6.00	0.00	POA	7,847	10,014	94,164	120,168
POLICE SERVICES TECH/CSO	1.00	0.00	POA	6,222	7,941	74,664	95,292
DISPATCHER	5.00	0.00	POA	6,222	7,941	74,664	95,292
** CHIEF BUILDING OFFICIAL/PW MGR	-	-	MGMT	10,679	12,362	128,148	148,344
** SENIOR PLANNER	-	-	MGMT	9,128	10,566	109,536	126,792
** BUILDING INSPECTOR	-	-	MGMT	8,833	10,226	105,996	122,712
** MANAGEMENT ANALYST	-	-	MGMT	8,002	9,263	96,024	111,156
** MARKETING & COMMUNICATION SPECIALIST	-	-	MGMT	8,002	9,263	96,024	111,156
** ACCOUNTANT I	-	-	MGMT	6,910	8,000	82,920	96,000
** ASSISTANT PLANNER	-	-	MGMT	6,667	7,718	80,004	92,616
** ADMINISTRATIVE ASSISTANT	-	-	SEIU	5,061	6,459	60,732	77,508

OTHER PART-TIME EMPLOYEES:	FULL TIME EQUIV		HOURLY	
	FT	PT	LOW	HIGH
POLICE DISPATCHER PT	-	2.00	28.61	36.62
POLICE CADET PT	-	0.75	28.61	36.62
FINANCE OFFICE ASSISTANT	-	0.10	19.66	22.76

<b>TOTAL FULL-TIME EQUIVALENT (FTE)</b>	<b>32.50</b>	<b>4.15</b>
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NOTE: Certain elected positions: (5) COUNCILMEMBERS and (1) TREASURER are paid \$300/mo  
Table includes all authorized positions including those which are frozen or vacant Salaries shown are "Base Wages" and do not include incentive, overtime, premium pay  
note 1 - Employment Agreement      \*\* Position not intended to be filled in the current fiscal year

\* Approved MOUs August/Sept 2024 which represent, starting 7-1-2025: a 3.5 % COLA for Unrepresented Employee Group (Management, Confidential, some Part-time positions); a 4% COLA for SEIU & and a 5% COLA for FPOA

**TOWN OF FAIRFAX  
ALLOCATION OF POSITIONS  
FOR FISCAL YEAR 2024/25**

	TOWN MGR	TOWN CLERK	PERSONNEL	FINANCE	PLAN/BLDG	BLDG INSP	POLICE	PW ADMIN	STREET MAINT	CLIMATE & ENV	PARK MAINT	VOLUNTEER	RECREATION	REC CLASSES	SUMMER CAMP	RENTALS
	211	221	231	241	311	321	411	510	511	514	611	616	617	621	622	625

**FULL TIME EMPLOYEES:**

	FTE	UNIT														
TOWN MANAGER	1.00	CONTR	0.70		0.30											
ADMINISTRATIVE ASSISTANT II	1.00	SEIU				0.50	0.25						0.25			
DEP TOWN CLERK/ASST TO TOWN MGR	1.00	MGMT		1.00												
DEP TOWN CLK/ADMIN ANALYST	1.00	CONF		1.00												
FINANCE DIRECTOR	1.00	MGMT			0.10	0.90										
ACCOUNTANT II	1.00	MGMT			0.10	0.90										
PLANNING & BUILDING DIRECTOR	1.00	MGMT				1.00										
PUBLIC WORKS DIRECTOR	1.00	MGMT						0.90	0.10							
CHIEF BUILDING OFFICIAL	1.00	MGMT					1.00									
PRINCIPAL PLANNER	1.00	MGMT				1.00										
ASSOCIATE PLANNER	2.00	MGMT				2.00										
CLIMATE ACTION COORDINATOR	0.50	MGMT								0.50						
MAINTENANCE WORKER I	1.00	SEIU							0.25		0.50					0.25
MAINTENANCE WORKER III	1.00	SEIU							1.00							
SENIOR MAINTENANCE WORKER	2.00	SEIU							1.00		1.00					
POLICE CHIEF	1.00	CONTR						1.00								
POLICE LIEUTENANT	1.00	POA						1.00								
POLICE SERGEANT	2.00	POA						2.00								
POLICE CORPORAL	-	POA						-								
POLICE OFFICER	7.00	POA						7.00								
POLICE SERVICES TECH/CSO	1.00	POA						1.00								
DISPATCHER	5.00	POA						5.00								

note 1

note 1

**TOTAL FULL TIME (FTE)**

<b>33.50</b>	<b>0.70</b>	<b>2.00</b>	<b>0.50</b>	<b>1.80</b>	<b>4.50</b>	<b>1.25</b>	<b>17.00</b>	<b>0.90</b>	<b>2.35</b>	<b>0.50</b>	<b>1.50</b>	<b>-</b>	<b>0.25</b>	<b>-</b>	<b>-</b>	<b>0.25</b>
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**PART TIME EMPLOYEES:**

ACCOUNTANT II	0.20				0.20											
FINANCE OFFICE ASSISTANT	0.10				0.10											
DISPATCHER (5)	1.00						1.00									
RESERVE POLICE OFFICER (1)	0.25						0.25									
RECREATION & COMMUNITY SERVICES MGR	0.70												0.14	0.49	0.07	
EVENTS & VOLUNTEER COORDINATOR	0.50												0.50			
<b>TOTAL PART TIME (FTE)</b>	<b>2.75</b>				<b>0.30</b>		<b>1.25</b>						<b>0.64</b>	<b>0.49</b>	<b>0.07</b>	<b>-</b>
<b>TOTAL FTE</b>	<b>36.25</b>				<b>2.10</b>	<b>4.50</b>	<b>18.25</b>	<b>0.90</b>	<b>2.35</b>	<b>0.50</b>	<b>1.50</b>	<b>-</b>	<b>0.89</b>	<b>0.49</b>	<b>0.07</b>	<b>0.25</b>

NOTE: Does not include paid elected positions: COUNCILMEMBERS (5) TREASURER (1)

Table includes all authorized positions including those which are frozen or vacant

Salaries shown are "Base Wages" and do not include incentive, overtime, premium pay

note 1 - Employment Agreement

**TOWN OF FAIRFAX**  
**DEBT SERVICE SCHEDULES**

**1 2017 LEASE REVENUE BONDS (REFUNDING PERS SIDEFUND AND PRE-2013 UAL) \$3,861**

	<b>PRINCIPAL</b>	<b>RATE</b>	<b>INTEREST</b>	<b>PAYMENT</b>
<b>FY17</b>	\$ 113,000	5.40%	\$ 85,113	\$ 198,113
<b>FY18</b>	254,000	5.40%	198,909	452,909
<b>FY19</b>	282,000	5.40%	184,842	466,842
<b>FY20</b>	312,000	5.40%	169,182	481,182
<b>FY21</b>	151,000	5.40%	78,273	229,273
	<u>REFINANCED 9/29/20</u>			
<b>TOTALS</b>	<u>\$ 1,112,000</u>		<u>\$ 716,319</u>	<u>\$ 1,828,319</u>

**2 2020 LEASE REVENUE BONDS (REFINANCING 2017 LEASE AND UAL AT 6-30-21) \$9,402**

	<b>PRINCIPAL</b>	<b>RATE</b>	<b>INTEREST</b>	<b>PAYMENT</b>	<b>▲%</b>
<b>FY21</b>	\$ 185,000	3.45%	\$ 109,925	\$ 294,925	
<b>FY22</b>	237,000	3.45%	314,640	551,640	87.0%
<b>FY23</b>	320,000	3.45%	305,101	625,101	13.3%
<b>FY24</b>	375,000	3.45%	293,198	668,198	6.9%
<b>FY25</b>	435,000	3.45%	279,312	714,312	6.9%
<b>FY26</b>	472,000	3.45%	263,770	735,770	3.0%
<b>FY27</b>	515,000	3.45%	246,848	761,848	3.5%
<b>FY28</b>	557,000	3.45%	228,459	785,459	3.1%
<b>FY29</b>	601,000	3.45%	208,587	809,587	3.1%
<b>FY30</b>	649,000	3.45%	187,145	836,145	3.3%
<b>FY31</b>	699,000	3.45%	164,013	863,013	3.2%
<b>FY32</b>	751,000	3.45%	139,121	890,121	3.1%
<b>FY33</b>	766,000	3.45%	113,091	879,091	-1.2%
<b>FY34</b>	781,000	3.45%	86,543	867,543	-1.3%
<b>FY35</b>	777,000	3.45%	59,806	836,806	-3.5%
<b>FY36</b>	752,000	3.45%	33,586	785,586	-6.1%
<b>FY37</b>	530,000	3.45%	9,143	539,143	-31.4%
<b>TOTALS</b>	<u>\$ 9,402,000</u>		<u>\$ 3,042,287</u>	<u>\$ 12,444,287</u>	

TABLE F  
TOWN OF FAIRFAX  
HEALTHCARE RATES (MONTHLY)  
2015 TO 2025

		#	2015	2020	2024	2025	▲ chg 1 YR	▲ chg 5 YR	▲ chg 10 YR	
1	<b>KAISER (HMO)</b>	1								
	1	6	714.45	768.49	1,021.41	1,112.90	9.0%	44.8%	55.8%	
	2	4	1,428.90	1,536.98	2,042.82	2,225.80	9.0%	44.8%	55.8%	
	3+ (BENCHMARK)	5	1,857.57	1,998.07	2,655.67	2,893.54	9.0%	44.8%	55.8%	
2	<b>PERS PLATINUM/CHOICE (PPO)</b>									
	1	4	2	700.84	861.18	1,314.27	1,476.10	12.3%	71.4%	110.6%
	2	1	1,401.68	1,722.36	2,628.54	2,952.20	12.3%	71.4%	110.6%	
	3+	2	1,822.18	2,239.07	3,417.10	3,837.86	12.3%	71.4%	110.6%	
3	<b>BLUE SHIELD ACCESS + (HMO)</b>									
	1	3	1	928.87	1,127.77	1,076.84	1,170.17	8.7%	3.8%	26.0%
	2	1	1,857.74	2,255.54	2,153.68	2,340.34	8.7%	3.8%	26.0%	
	3+	0	2,415.06	2,932.20	2,799.78	3,042.44	8.7%	3.8%	26.0%	
4	<b>PERS GOLD/SELECT (PPO)</b>									
	1	7	690.43	520.29	914.82	1,013.70	10.8%	94.8%	46.8%	
	2		1,380.86	1,040.58	1,829.64	2,027.40	10.8%	94.8%	46.8%	
	3+		1,795.12	1,352.75	2,378.53	2,635.62	10.8%	94.8%	46.8%	
5	<b>PORAC (ASSOC)</b>									
	1	5	675.00	774.00	931.00	975.00	4.7%	26.0%	44.4%	
	2		1,292.00	1,699.00	2,117.00	2,218.00	4.8%	30.5%	71.7%	
	3+		1,642.00	2,199.00	2,651.00	2,777.00	4.8%	26.3%	69.1%	
6	<b>PERS CARE (PPO)</b>									
	1	2	775.08	1,133.14						
	2		1,550.16	2,266.28						
	3+		2,015.21	2,946.16						
7	<b>ANTHEM BLUE CROSS TRADL (HMO)</b>									
	1	6	728.41	1,184.84	1,339.70	1,500.40	12.0%	26.6%	106.0%	
	2		1,456.82	2,369.68	2,679.40	3,000.80	12.0%	26.6%	106.0%	
	3+		1,893.87	3,080.58	3,483.22	3,901.04	12.0%	26.6%	106.0%	
8	<b>ANTHEM BLUE CROSS SELECT (HMO)</b>									
	1		657.33	868.98	1,138.86	1,256.65	10.3%	44.6%	91.2%	
	2		1,314.66	1,737.96	2,277.20	2,513.30	10.4%	44.6%	91.2%	
	3+		1,709.06	2,259.35	2,961.04	3,267.29	10.3%	44.6%	91.2%	

# MEASURE A WORKPLAN

Measure A is the one-quarter of one-percent sales tax originally approved by County voters in 2012 and approved again in June, 2022. As a condition of receiving the funds, the Town must submit a work plan to the County of Marin detailing the proposed uses of the funds.

The Town anticipates receiving \$74,752 for the FY 25-26. Fairfax's Measure A Advisory Committee (Committee) meets annually to recommend allocations for the upcoming year.

The Measure A Advisory Committee will meet in the coming weeks to recommend allocations. Their recommendations will be added here following their meeting.

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**Estimated Expenditures** reflects the estimated year end expenditures for a project. Specifically, the Pedestrian Trail Improvements was for trail maintenance and materials used to build the steps for Maple Trail, Peri Park Creek Bank Restorations was for the new split rail and signage near the creek.

**Carry-Over Available** represents the funding allocated to a project in a previous year(s), but not spent in FY23-24. The County requires the Town to reallocate carryover funds each year.

**Current Year Proposed Allocation** includes the continuation or increase in allocation of items also allocated in FY23-24, and the estimate of approximately \$70,873.04 in new money for FY24-25.

**Proposed Recommended Allocation w/Carryover** includes the new allocation for funding for FY24-25 plus any carryover funding from previous years. When necessary, the Committee recommends that funds unspent for projects in previous years continue to be carried over to the new fiscal year for those projects.



# Pavement Management Plan

The Pavement Management Program (PMP) is a strategy designed to assist the Town with maintaining and rehabilitating its roads. It focuses on maintenance treatments to extend the life cycle of roads, using a software system that considers the overall condition of the Town's road network and the annual street capital budget. The PMP recommends the most cost-effective approach for maintaining roads.

The following list identifies the road sections and maintenance treatments. This list serves as a guide for staff, as field conditions may require revisions to the type of treatment (e.g., slurry seal, asphalt overlays) and the specific sections to be repaired.

The following tables highlight Fairfax's Five-Year Pavement Expenditure Plan previously prepared for Fiscal Year 2024-2025 through Fiscal Year 2028-2029.

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**TOWN OF FAIRFAX  
FIVE-YEAR PAVEMENT EXPENDITURE PLAN PAVING YEARS  
FY 24/25 THROUGH FY 28/29**

2024 PAVING PROJECT											
Road Name	Sec ID	Begin Location	End Location	U E	L	W	A	PCI	Est. Treatment Category	Estimated Cost	
ALDER COURT	10	LANDSDALE AVE	DEAD END	R	195	12	2,340	69	LIGHT MAINT	\$ 2,434	
ARROYO ROAD	10	LOWER SCENIC ROAD	SPRUCE ROAD	R	646	12	7,752	83	LIGHT MAINT	\$ 8,062	
AZALEA AVENUE	10	SIR FRANCIS DRAKE BLVD	SEQUOIA RD	R	789	20	15,780	76	LIGHT MAINT	\$ 16,411	
BAYWOOD COURT	10	LANDSDALE AVENUE	DEAD END	R	470	18	8,460	93	LIGHT MAINT	\$ 8,798	
BELLE AVENUE	20	KENT AVENUE	TOWN LIMITS	R	515	18	9,270	81	LIGHT MAINT	\$ 9,641	
BELLE AVENUE	10	PASTORI AVENUE	KENT AVENUE	R	295	18	5,310	78	LIGHT MAINT	\$ 5,522	
BELMONT AVENUE	20	KENT AVENUE	TOWN LIMITS	R	543	14	7,602	93	LIGHT MAINT	\$ 7,906	
BRIDGE COURT	10	DOMINGA AVENUE	DEAD END	R	97	16	1,552	93	LIGHT MAINT	\$ 1,614	
CANYON ROAD	10	CASCADE DRIVE	1017' WEST OF CASCADE DRIVE	C	1,017	14	14,238	75	LIGHT MAINT	\$ 15,662	
CASCADE DRIVE	10	BOLINAS DRIVE	1285' WEST OF BOLINAS DRIVE	C	1,285	32	41,120	75	LIGHT MAINT	\$ 45,232	
CASCADE DRIVE	50	690' WEST OF MEADOW WAY	CANYON ROAD	R	933	21	19,593	69	LIGHT MAINT	\$ 20,377	
CASCADE DRIVE	20	1285' WEST OF BOLINAS DR	LAUREL DRIVE	C	853	21	17,913	77	LIGHT MAINT	\$ 19,704	
CASCADE DRIVE	80	1770' WEST OF CANYON ROAD	DEAD END	R	833	15	12,495	67	LIGHT MAINT	\$ 12,995	
CASCADE DRIVE	70	890' WEST OF CANYON ROAD	1770' WEST OF CANYON ROAD	R	880	15	13,200	63	LIGHT MAINT	\$ 13,728	
CASCADE DRIVE	30	LAUREL DRIVE	MEADOW WAY	R	1,295	20	25,900	62	LIGHT MAINT	\$ 26,936	
CASCADE DRIVE	40	MEADOW WAY	690' WEST OF MEADOW WAY	R	690	24	16,560	60	LIGHT MAINT	\$ 17,222	
CASCADE DRIVE	60	CANYON ROAD	890' WEST OF CANYON ROAD	R	890	18	16,020	52	LIGHT MAINT	\$ 16,661	
CENTER BOULEVARD	10	TOWN LIMITS	PASTORI AVENUE	R	808	40	32,320	90	LIGHT MAINT	\$ 33,613	
COOLIDGE AVENUE	10	BELMONT AVENUE	BELLE AVENUE	R	227	14	3,178	93	LIGHT MAINT	\$ 3,305	
COURT LANE	10	DOMINGA AVENUE	DEAD END	R	141	14	1,974	93	LIGHT MAINT	\$ 2,053	
LANSDALE AVENUE	10	PASTORI AVENUE	TOWN LIMITS	R	794	18	14,292	83	LIGHT MAINT	\$ 14,864	
MANOR ROAD	25	LOWER SCENIC ROAD	TAMALPIAS ROAD	C	500	23	11,500	83	LIGHT MAINT	\$ 12,650	
MANZANITA COURT	10	MANZANITA ROAD	DEAD END	R	123	10	1,230	84	LIGHT MAINT	\$ 1,279	
MONO AVENUE	10	BOLINAS RD	PACHECO AV	R	525	16	8,400	93	LIGHT MAINT	\$ 8,736	
MOUNTAIN VIEW ROAD	10	MANZANITA ROAD	TAMALPIAS ROAD	R	1,035	14	14,490	88	LIGHT MAINT	\$ 15,070	
MURIEL PLACE	10	LOWER SCENIC ROAD	DEAD END	R	485	21	10,185	51	LIGHT MAINT	\$ 10,592	
PIPER COURT	10	PIPER LANE	DEAD END	R	492	23	11,316	92	LIGHT MAINT	\$ 11,769	
PIPER LANE	10	OAK MANOR DRIVE	DEAD END	R	1,002	34	34,068	93	LIGHT MAINT	\$ 35,431	
SCENIC ROAD	50	REDWOOD ROAD	TAMALPIAS ROAD	A	580	14	8,120	86	LIGHT MAINT	\$ 11,124	
SCENIC ROAD	20A	TAMALPIAS ROAD	BAY ROAD	A	535	14	7,490	84	LIGHT MAINT	\$ 10,261	
SHEMRAN COURT	10	SIR FRANCIS DRAKE BOULEVARD	NORTH TO DEAD END	R	380	23	8,740	80	LIGHT MAINT	\$ 9,090	
SPRUCE ROAD	15	PARK ROAD	610 FT WEST OF PARK ROAD	C	610	12	7,320	82	LIGHT MAINT	\$ 8,052	
TAMALPAIS ROAD	50	MOUNTAIN VIEW ROAD	SCENIC ROAD	A	590	12	7,080	80	LIGHT MAINT	\$ 9,700	
										<b>\$ 446,493</b>	

2025 PAVING PROJECT											
Road Name	Sec ID	Begin Location	End Location	EC	L	W	A	PCI	Est. Treatment Category	Estimated Cost	
OAK ROAD	10	LAUREL DRIVE	TOYON DRIVE	R	1,249	15	18,735	9	HEAVY REHAB	\$ 377,323	
WILLOW AVENUE	10	SIR FRANCIS DRAKE BOULEVARD	MAPLE AVENUE	C	837	20	16,740	20	LIGHT REHAB	\$ 228,836	
										<b>\$ 606,159</b>	

2026 PAVING PROJECT											
Road Name	Sec ID	Begin Location	End Location	EC	L	W	A	PCI	Est. Treatment Category	Estimated Cost	
BOLINAS ROAD	10	BROADWAY	PARK ROAD	A	962	34	32,708	51	HEAVY REHAB	\$ 974,698	
BOLINAS ROAD	20	PARK ROAD	CASCADE DRIVE	A	1,227	36	44,172	52	HEAVY REHAB	\$ 1,316,326	
BOLINAS ROAD	30	CASCADE DRIVE	DEER PARK VILLA	A	600	20	12,000	37	HEAVY REHAB	\$ 357,600	
CREEK ROAD	20	BLACKBERRY LANE	BOLINAS ROAD	C	475	20	9,500	11	HEAVY REHAB	\$ 243,390	
PARK ROAD	10	BOLINAS ROAD	SCHOOL STREET	R	588	24	14,112	46	LIGHT REHAB	\$ 178,093	
PARK ROAD	20	SCHOOL STREET	SPRUCE ROAD	R	585	21	12,285	50	HEAVY REHAB	\$ 247,420	
										<b>\$ 3,317,527</b>	

2027 PAVING PROJECT											
Road Name	Sec ID	Begin Location	End Location	EC	L	W	A	PCI	Est. Treatment Category	Estimated Cost	
CLAUS CIRCLE	10	CLAUS DRIVE	CLAUS DRIVE	R	321	26	8,346	18	LIGHT REHAB	\$ 105,327	
CLAUS DRIVE	10	SIR FRANCIS DRAKE BOULEVARD	TAYLOR DRIVE	R	494	26	12,844	42	HEAVY MAINT	\$ 162,091	
MAPLE AVENUE	10	WILLOW AVENUE	LIVE OAK AVENUE	R	387	15	5,805	34	LIGHT REHAB	\$ 73,259	
MAPLE AVENUE	20	LIVE OAK AVENUE	DEAD END	R	685	15	10,275	25	LIGHT REHAB	\$ 129,671	
										<b>\$ 470,347</b>	

2028 PAVING PROJECT											
Road Name	Sec ID	Begin Location	End Location	EC	L	W	A	PCI	Est. Treatment Category	Estimated Cost	
SAN MIGUEL COURT	10	SIR FRANCIS DRAKE BOULEVARD	DEAD END	R	409	23	9,407	31	LIGHT REHAB	\$ 118,716	
VISTA WAY	10	SAN GABRIEL DRIVE	DEAD END	R	366	32	11,712	30	LIGHT REHAB	\$ 147,805	
HILL AVENUE	10	BELLE AVENUE	TOWN LIMITS	R	475	18	8,550	29	LIGHT REHAB	\$ 107,901	
GEARY AVENUE	10	TAYLOR DRIVE	TAYLOR DRIVE	R	666	13	8,658	35	LIGHT REHAB	\$ 109,264	
TAYLOR DRIVE	10	SIR FRANCIS DRAKE BOULEVARD	CLAUS DRIVE	R	618	14	8,652	35	LIGHT REHAB	\$ 109,188	
										<b>\$ 592,875</b>	

# ORDINANCES AND RESOLUTIONS

MAY 2024 TO MAY 2025

## Ordinances

NUMBER	MEETING DATE	TITLE
889	6/5/2024	AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ADDING CHAPTER 2.04.30 – MUNICIPAL ELECTRONIC FILING SYSTEM, TO THE FAIRFAX MUNICIPAL CODE APPROVING ELECTRONIC AND PAPER METHODS OF FILING CAMPAIGN FINANCE DISCLOSURE STATEMENTS.
890	8/7/2024	AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ORDERING THE SUBMISSION OF A PROPOSITION INCURRING BONDED INDEBTEDNESS TO THE QUALIFIED VOTERS OF THE TOWN OF FAIRFAX AT THE GENERAL ELECTION TO BE HELD ON NOVEMBER 5, 2024, FOR THE PURPOSE OF FINANCING THE COST OF THE ACQUISITION, CONSTRUCTION AND IMPROVEMENT OF CERTAIN MUNICIPAL IMPROVEMENT PROJECTS
891	01/29/2025	AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX REVISING REGULATIONS RELATED TO SHORT-TERM RENTALS BY AMENDING TOWN CODE TITLE 17 (ZONING), CHAPTERS 17.008 ('DEFINITIONS'), 17.044 ('EXCEPTIONS AND MODIFICATIONS'), 17.052 ('OFF-STREET PARKING AND LOADING REQUIREMEN')'S), 17.084 ('RD-5.5-7 RESIDENTIAL ZONE, HIGH DENSITY'), 17.088 ('RM MULTIPLE-FAMILY RESIDENTIAL'), 17.092 ('CL LIMITED COMMERCIAL ZONE'), 17.096 ('CH HIGHWAY COMMERCIAL ZONE'), AND 17.100 ('CC CENTRAL COMMERCIAL ZONE').
892	11/05/2024	AN ORDINANCE OF THE PEOPLE OF THE TOWN OF FAIRFAX, CALIFORNIA, AMENDING CHAPTERS 5.54 AND 5.55 OF DIVISION II OF TITLE 5 OF THE FAIRFAX TOWN CODE TO REPEAL THE TOWN'S JUST CAUSE EVICTION ORDINANCE AND RENT STABILIZATION ORDINANCE AND REPLACE THEM WITH JUST CAUSE EVICTION AND RENT STABILIZATION STANDARDS IN THE CALIFORNIA TENANT PROTECTION ACT OF 2019
893	01/29/2025	AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AMENDING THE FAIRFAX TOWN CODE, REPEALING SECTION 2.08040 PROCEDURE IN ABSENCE OF QUORUM
894	01/09/2025	AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AMENDING THE FAIRFAX TOWN CODE, REPEALING ARTICLE III OF CHAPTER 5.56 CANNABIS DELIVERIES AND REPEALING AND REPLACING SECTION 5.56.170 APPLICATION OF THIS ARTICLE TO EXISTING MEDICAL MARIJUANA DISPENSARIES WITH APPLICATION OF THIS ARTICLE TO EXISTING MEDICAL CANNABIS RETAILER
895	01/09/2025	AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AMENDING THE FAIRFAX TOWN CODE, ADDING CHAPTER 9.30 CAMPING ON PUBLIC PROPERTY TO TITLE 9, PUBLIC PEACE, MORALS AND WELFARE

# Resolutions

NUMBER	MEETING DATE	TITLE
24-29	05-01-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING DISPLAY OF RAINBOW FLAGS DURING THE MONTH OF JUNE 2024
24-30	05-01-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ADOPTING A FLAG AND BANNER DISPLAY POLICY
24-31	05-01-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING TEMPORARY CLOSURE OF CERTAIN STREETS AND PORTIONS THEREOF, AND THE CLOSURE OF THE PAVILION PARKING LOT TO THE PUBLIC, TO ALLOW A PARADE ON JUNE 8, 2024 AND A TOWN FESTIVAL, INCLUDING AN ECO-FEST, ON JUNE 8 AND 9, 2024
24-32	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX CALLING FOR A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 5, 2024, FOR THE ELECTION OF CERTAIN OFFICERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES AND TOWNS
24-33	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX, CALIFORNIA, ADOPTING REGULATIONS FOR CANDIDATES FOR ELECTIVE OFFICE PERTAINING TO CANDIDATE'S STATEMENTS SUBMITTED TO THE VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 5, 2024.
24-34	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF MARIN TO CONSOLIDATE A GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 5, 2024, WITH THE STATEWIDE GENERAL ELECTION TO BE HELD ON THAT DATE PURSUANT TO §10403 OF THE CALIFORNIA ELECTIONS CODE
24-35	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SUBMITTING TO THE QUALIFIED VOTERS OF THE TOWN OF FAIRFAX A MEASURE ADDING CHAPTER 2.10 TO TITLE 2 OF THE FAIRFAX MUNICIPAL CODE TO CHANGE THE OFFICE OF TOWN CLERK FROM AN ELECTED OFFICE TO AN APPOINTED OFFICE; AT A GENERAL MUNICIPAL ELECTION TO BE CONSOLIDATED WITH THE STATEWIDE GENERAL ELECTION TO BE HELD ON NOVEMBER 5, 2024; AND SETTING RULES AND DEADLINES FOR THE SUBMITTAL OF ARGUMENTS FOR AND AGAINST THE MEASURE

24-36	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ADOPTING THE TOWN OF FAIRFAX OPERATING AND CAPITAL IMPROVEMENT BUDGETS FOR FISCAL YEAR JULY 1, 2024, THROUGH JUNE 30, 2025, AND PROVIDING FOR THE APPROPRIATION OF EXPENDITURES IN SAID BUDGETS AND REPEALING ALL RESOLUTIONS IN CONFLICT HEREWITH
24-37	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING THE AMOUNT OF THE SPECIAL MUNICIPAL SERVICES TAX FOR FISCAL YEAR 2024-2025
24-38	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING THE AMOUNT OF THE UTILITY USERS' TAX FOR FISCAL YEAR 2024-2025
24-39	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING THE PENSION TAX RATE TO SUPPORT FAIRFAX PENSION OBLIGATIONS FOR FISCAL YEAR 2024-2025
24-40	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING A FEE FOR THE PURPOSE OF FUNDING LOCAL STORMWATER POLLUTION PREVENTION ACTIVITIES FOR FISCAL YEAR 2024-25
24-41	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING THE TAX RATE IN CONNECTION WITH ITS GENERAL OBLIGATION BONDS (MEASURE K BOND ASSESSMENT) FOR FISCAL YEAR 2024-2025
24-42	05-29-2024	RESOLUTION OF THE TOWN COUNCIL OF TOWN OF FAIRFAX IN SUPPORT OF THE ROSS VALLEY PARAMEDIC TAX RATE FOR FISCAL YEAR 2024-2025
24-43	05-29-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE DISPLAY OF CHAMBER OF COMMERCE BANNERS FROM JULY 1, 2024, THROUGH OCTOBER 31, 2024, AND AUTHORIZING THE TOWN MANAGER TO PAY FOR BANNER PLACEMENT
24-44	06-05-2024	RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX TO ADOPT THE TOWN OF FAIRFAX ANNEX TO THE 2024 MULTI JURISDICTIONAL LOCAL HAZARD MITIGATION PLAN
24-45	06-05-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX APPROVING A LIST OF PROJECTS FUNDED BY SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT FOR FISCAL YEAR 2024-25

24-46	06-05-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE TOWN MANAGER TO EXECUTE A CONTRACT WITH MAGGIORA & GHILOTTI FOR EMERGENCY ROAD REPAIR WORK ALONG SIR FRANCIS DRAKE BOULEVARD IN THE AMOUNT OF \$37,500
24-47	06-05-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE MAYOR TO SIGN THE GRANT AGREEMENT TO ACCEPT COASTAL CONSERVANCY GRANT FUNDS OF UP TO \$500,000 FOR THE PURCHASE AND PRESEVATION AS OPEN SPACE OF ASSESSORS PARCEL NUMBERS 001-251-31, 001-150-12, 001-160-09, and 001-171-51, COMMONLY KNOWN AS THE WALL PROPERTY
24-48	06-05-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX, CALIFORNIA SUBMITTING TO THE QUALIFIED VOTERS OF THE TOWN OF FAIRFAX ON THE NOVEMBER 5, 2024 GENERAL MUNICIPAL ELECTION BALLOT AN INITIATIVE MEASURE AMENDING THE TOWN CODE REGARDING JUST CAUSE EVICTION AND RENT STABILIZATION STANDARDS IN THE TOWN OF FAIRFAX; REQUESTING THE COUNTY OF MARIN TO CONSOLIDATE SAID ELECTION WITH THE STATEWIDE GENERAL ELECTION OF EVEN DATE; AND SETTING RULES AND DEADLINES FOR ARGUMENTS AND REBUTTALS FOR AND AGAINST THE MEASURE.
24-49	07-17-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING TOWN MANAGER TO AWARD CONTRACT TO MILLER PACIFIC ENGINEERING GROUP FOR DESIGN AND ADMINISTRATION SERVICES FOR TAMALPAIS/BERRY TRAIL RETAINING WALL, AUTHORIZE TOWN MANAGER TO SOLICIT BIDS FOR CONSTRUCTION, AND TO SOLICIT AND ACCEPT BIDS FOR CONSTRUCTION AND AWARD CONTRACT IN CONNECTION THEREWITH, PROVIDED SUCH BIDS DO NOT EXCEED \$400,000
24-50	07-17-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX DETERMINING THAT THE PUBLIC INTEREST AND NECESSITY DEMAND THE ACQUISITION, CONSTRUCTION AND IMPROVEMENT OF MUNICIPAL IMPROVEMENT PROJECTS, AND THEIR FINANCING THROUGH THE ISSUANCE OF GENERAL OBLIGATION BONDS
24-51	07-17-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX MAKING CERTAIN FINDINGS AND DETERMINATIONS IN COMPLIANCE WITH SECTION XIII B OF THE CALIFORNIA CONSTITUTION (GANN INITIATIVE) AND SETTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2024-25

24-52	07-17-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE TOWN MANAGER TO PURCHASE AND OUTFIT TWO POLICE DEPARTMENT PATROL VEHICLES (HYBRID) FOR AN AMOUNT NOT TO EXCEED \$170,000
24-53	08-07-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ORDERING AN ELECTION AND PLACING A MEASURE TO APPROVE THE ISSUANCE OF GENERAL OBLIGATION BONDS TO FINANCE IMPROVEMENTS TO MUNICIPAL INFRASTRUCTURE ON THE NOVEMBER 5, 2024 BALLOT
24-54	08-07-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING THE LIVING WAGE PURSUANT TO THE ANNUAL REVIEW REQUIREMENTS OF SECTION 8.56.020 OF THE TOWN CODE
24-55	08-07-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX APPROVING THE MEMORANDUM OF UNDERSTANDING (MOU) WITH THE FAIRFAX POLICE OFFICER'S ASSOCIATION (FPOA) FOR THE PERIOD OF JULY 1, 2024, THROUGH JUNE 30, 2027
24-56	08-07-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ADOPTING THE MEMORANDUM OF UNDERSTANDING (MOU) WITH THE SERVICE EMPLOYEES' INTERNATIONAL UNION LOCAL 1021 (SEIU) FOR THE PERIOD OF JULY 1, 2024, THROUGH JUNE 30, 2026
24-57	08-07-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX DIRECTING THE ISSUANCE OF A NOTICE OF COMPLETION FOR THE ROCKRIDGE STORM DRAINAGE IMPROVEMENT PROJECT
24-58	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING ACCEPTANCE OF AN ASSIGNMENT FROM THE MARIN OPEN SPACE TRUST (MOST) OF ALL RIGHTS, DUTIES, AND OBLIGATIONS CONTAINED IN THE PURCHASE AND SALE AGREEMENT BETWEEN MOST AND THE OWNER OF THE VACANT REAL PROPERTY COMMONLY KNOWN AS THE WALL PROPERTY (ASSESSOR PARCEL NUMBERS ("APNs") 001-251-31, 001-150-12, 001-160-09, and 001-171-51 ("PROPERTY"), AND AUTHORIZING THE MAYOR TO EXECUTE SUCH ASSIGNMENT, THEREBY APPROVING THE ACQUISITION BY THE TOWN OF THE PROPERTY FOR PRESERVATION AS PERMANENT OPEN SPACE; AND AUTHORIZING THE TOWN MANAGER TO PROVIDE \$100,000 OF TOWN MEASURE "A" FUNDS TO MOST FOR PURCHASE OF THE PROPERTY; AND AUTHORIZING THE TOWN MANAGER TO EXECUTE A DEED RESTRICTION IN FAVOR OF THE COUNTY OF MARIN OPEN SPACE DISTRICT IN RECOGNITION OF THE COUNTY'S AUTHORIZATION AND PROVISION OF \$1 MILLION IN COUNTY MEASURE "A" FUNDS FOR ACQUISITION OF THE PROPERTY; AND AUTHORIZING THE MAYOR AND/OR THE TOWN



		MANAGER TO ACCEPT \$500,000 FROM MOST FOR THE MAINTENANCE AND REHABILITATION OF THE PROPERTY; AND AUTHORIZING THE MAYOR AND/OR TOWN MANAGER TO EXECUTE ANY OTHER NECESSARY DOCUMENT(S) REQUIRED TO COMPLETE THE ACQUISITION OF THE PROPERTY
24-59	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX REJECTING ALL BIDS FOR THE 2024 SLURRY SEAL PROJECT AND DIRECTING STAFF TO RE-ISSUE A NOTICE INVITING BIDS
24-60	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AWARDING A CONTRACT TO RWR CONSTRUCTION INC; AUTHORIZING THE TOWN MANAGER TO EXECUTE THE CONTRACT FOR THE 103 ROCCA DRIVE ROADWAY STABILIZATION AND RETAINING WALL PROJECT AND PAY AN AMOUNT NOT TO EXCEED \$234,643, WITH AN ADDITIONAL CONTINGENCY OF 10%, FOR A PROJECT TOTAL OF UP TO \$258,107
24-61	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ESTABLISHING WAGES AND BENEFITS FOR MANAGEMENT AND CONFIDENTIAL EMPLOYEES AND PART-TIME EMPLOYEES FOR THE PERIOD OF JULY 1, 2024, THROUGH JUNE 30, 2027
24-62	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX TO REPLACE THE REVISED SALARY TABLE FOR THE MEMORANDUM OF UNDERSTANDING (MOU) WITH THE SERVICE EMPLOYEES' INTERNATIONAL UNION LOCAL 1021 (SEIU) FOR THE PERIOD OF JULY 1, 2024, THROUGH JUNE 30, 2026
24-63	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ESTABLISHING ITS REGULAR MEETING DATES IN THE MONTHS OF JANUARY AND OCTOBER IN CALENDAR YEAR 2025
24-64	09-04-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING TEMPORARY CLOSURE OF DOMINGA AND NAPA AVENUES TO ALLOW A TOWN HALLOWEEN CELEBRATION
24-65	10-16-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AMENDING ANNUAL SALARY SCHEDULE FOR FISCAL YEAR 2024-25 TO REFLECT SALARY RANGE ADJUSTMENTS EFFECTIVE JULY 1, 2024, FOR ALL POSITIONS, AND SHOWING NEW BASE SALARIES CHANGED BY LABOR AGREEMENTS
24-66	10-16-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE DISPLAY OF VETERANS' DAY BANNERS DURING THE MONTH OF NOVEMBER 2024; AUTHORIZE USE OF STAFF TIME TO PLACE BANNERS

24-67	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX TO ESTABLISH REGULAR MEETING DATES FOR THE MONTHS OF JANUARY, JULY, AND OCTOBER IN CALENDAR YEAR 2025, AND TO REPEAL RESOLUTION NO. 24-63
24-68	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE TOWN MANAGER TO ACCEPT A \$65,000 LEAP GRANT AND EXECUTE AND PAY FOR AN AMENDMENT TO AN AGREEMENT WITH DYETT & BHATIA URBAN AND REGIONAL PLANNERS TO COMPLETE THE GENERAL PLAN UPDATE PROJECT
24-69	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ADOPTING MARIN'S COUNTYWIDE ELECTRIFICATION ROADMAP, ADOPTED BY MARIN COUNTY BOARD OF SUPERVISORS ON OCTOBER 15, 2024, RECOMMENDING ACTIONS TO TRANSITION BUILDINGS EQUITABLY AND RAPIDLY TO AN ALL-ELECTRIC FUTURE
24-70	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE TOWN MANAGER TO EXECUTE AND PAY FOR A CHANGE ORDER FOR THE 103 ROCCA PROJECT WITH RWR INC. TO COVER ADDITIONAL MOBILIZATION COSTS IN THE AMOUNT OF \$32,151
24-71	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE TOWN MANAGER TO EXECUTE AND PAY FOR A CONTRACT WITH CEAU dba CASTILLON COMPANY FOR THE STORM DRAINAGE AND REPAVING PROJECT ON PARK ROAD IN AN AMOUNT NOT TO EXCEED \$1,763,279.00, APPROVING A 10% PROJECT CONTINGENCY OF \$176,327, AND APPROPRIATING ALL AVAILABLE AMERICAN RESCUE PLAN ACT (ARPA) FUNDS FOR THE PROJECT
24-72	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING TEMPORARY CLOSURE OF BOLINAS ROAD TO ALLOW A TOWN CHAMBER OF COMMERCE EVENT
24-73	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE DISPLAY OF PREVIOUSLY APPROVED CHAMBER OF COMMERCE BANNERS ON DOWNTOWN LIGHT POSTS AND DELEGATING AUTHORIZATION TO THE TOWN MANAGER TO MANAGE BANNER PLACEMENT AND SCHEDULING
24-74	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX SETTING THE REGULAR MEETING DATE, TIME, AND PLACE FOR THE CLIMATE ACTION COMMITTEE

24-75	11-6-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX CONFIRMING BIENNIAL REVIEW OF THE CONFLICT OF INTEREST CODE FOR THE TOWN OF FAIRFAX WITH NO AMENDMENTS
24-76	11-19-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX DECLARING PUBLIC WORKS VEHICLE 1994 FORD SUPER DUTY BUCKET TRUCK AND WACKER RD880 COMPACTOR AS SURPLUS AND AUTHORIZING THE DISPOSAL OF THE VEHICLE AND EQUIPMENT BY PUBLIC AUCTION
24-77	11-19-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX UPDATING POLICIES AND PROCEDURES FOR THE ADMINISTRATION OF THE "SHORT-TERM RENTAL PROGRAM" AS SET FORTH IN FAIRFAX TOWN CODE CHAPTER 5.57
24-78	12-4-2024	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX RECITING THE FACT OF THE GENERAL MUNICIPAL ELECTION HELD ON NOVEMBER 5, 2024; DECLARING THE RESULTS AND SUCH OTHER MATTERS AS PROVIDED BY LAW.
25-01	01-09-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX DIRECTING THE ISSUANCE OF A NOTICE OF COMPLETION FOR THE 103 ROCCA DRIVE RETAINING WALL AND RESTABILIZATION PROJECT
25-02	01-09-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX DIRECTING THE ISSUANCE OF A NOTICE OF COMPLETION FOR THE TAMALPAIS BERRY RETAINING WALL AND RESTABILIZATION PROJECT
25-03	01-09-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AMENDING THE MEMORANDUM OF UNDERSTANDING WITH THE MARIN OPEN SPACE TRUST (MOST) REGARDING THE REAL PROPERTY COMMONLY KNOWN AS THE WALL PROPERTY (ASSESSOR PARCEL NUMBERS ("APNS") 001-251-31, 001-150-12, 001-160-09, AND 001-171-51 ("PROPERTY"), AND AUTHORIZING THE TOWN MANAGER TO PROVIDE \$5,500 OF TOWN FUNDS TO MOST FOR PARTIAL REIMBURSEMENT FOR MOST'S PHASE 1 GEOLOGICAL INVESTIGATION.
25-04	02-05-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX APPOINTING LINDA KENTON TO FILL THE VACANCY IN THE OFFICE OF TOWN CLERK UNTIL DECEMBER 2026
25-05	02-05-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX APPOINTING TALIA FRIEDMAN TO FILL THE VACANCY IN THE OFFICE OF TOWN TREASURER UNTIL DECEMBER 2026
25-06	02-05-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AMENDING THE AGREEMENT FOR PROFESSIONAL SERVICES WITH

		FAIRCHILD BROMS AND AUTHORIZING THE TOWN MANAGER TO PROVIDE NOT TO EXCEED \$63,500 OF TOWN FUNDS TO FAIRCHILD BROMS DESIGN FOR FIRE STATION 21 MODIFICATIONS.
25-07	02-05-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING THE TEMPORARY CLOSURE OF CERTAIN STREETS TO FACILITATE THE FAIRFAX LITTLE LEAGUE OPENING DAY PARADE ON MARCH 8, 2024, AND APPROVING SPONSORSHIP OF THE PARADE
25-08	03-05-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX ACCEPTING FAIRFAX ANNUAL PROGRESS REPORT FOR THE GENERAL PLAN AND HOUSING ELEMENT CALENDAR YEAR (CY) 2024
25-09	04-02-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX CALLING FOR A PUBLIC HEARING TO CONSIDER ADOPTION OF AN ORDINANCE DESIGNATING FIRE HAZARD SEVERITY ZONES IN LOCAL RESPONSIBILITY AREAS
25-10	04-02-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING TEMPORARY ROAD CLOSURES FOR VARIOUS FAIRFAX CHAMBER OF COMMERCE EVENTS DURING THE 2025 CALENDAR YEAR AND APPROVING SPONSORSHIP OF THESE CLOSURES
25-11	04-02-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX AUTHORIZING EXECUTION OF AGREEMENTS WITH THE CALIFORNIA DEPARTMENT OF TRANSPORTATION
25-12	04-02-2025	A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FAIRFAX THANKING AND RETIRING THE COMMUNITY EMERGENCY PREPAREDNESS COMMITTEE