



Council Retreat Briefing Document

Year 2025 Performance & Year 2026

Strategic Priorities

In 2025, staff successfully conducted a Special Election, advanced multiple capital improvement projects, secured substantial grant funding, implemented technology upgrades, and continued implementation of climate initiatives.

Despite staffing transitions and increasing regulatory complexity, the Town maintained service levels and continued the Town's long-term financial sustainability.

Looking ahead to 2026 and beyond, the Town will prioritize completion of major capital projects, long-range financial planning, fleet electrification, and modernization/digitization of processes to better serve residents and enhance efficiency.

Performance Highlights – FY 2025

Governance & Administration

- Successfully conducted and administered a Special Election.
- Processed 150+ agenda items across 23 Council meetings.
- Adopted 12 ordinances and 46 resolutions.
- Managed 46 Public Records Act requests.

Financial Stewardship

- Adopted balanced FY25–26 budget.
- Maintained reserve funds at or above targets.
- Completed annual fiscal audit with clean opinion.
- Advanced FEMA reimbursement recovery.
- Improved cost recovery, allowing the public to pay by credit card.

Public Safety & Emergency Systems

- Implemented Next Generation MERA emergency radio system.
- Secured \$365,000 state funding for 911 system upgrades.
- Expanded staffing capacity approved and employees hired.
- MDT fleet upgrades underway.
- EV charging infrastructure installed.
- 100-Year Police Department Anniversary celebrated.

Infrastructure & Capital Projects

Major projects advanced:

- Station 21 Fire Station Remodel
- Park Road Storm Drain & Road Improvements
- Meadow Way Bridge Replacement
- Bridge Preventative Maintenance Program
- Tot Lot Planning

Planning & Building

- Issued 484 building permits totaling \$21.9 million in valuation.
- Processed 14 ADU applications (13 permits issued).
- Provided Housing Element information and implementation.

- Submitted Annual Planning Report (APR) to HCD.
- Continued Short-Term Rental (STR) registration and enforcement program.
- Bicycle & Pedestrian Advisory Committee Initiated

Climate & Sustainability

- Developed Fleet Electrification Roadmap.
- Secured \$100,000 MTC Fleet Planning Grant.
- Secured \$40,000 CalAPP SolarAPP Grant.
- Received Gold Designation from Charging Smart Program.
- Implemented SB 1383 compliance measures.
- Zero-waste event standards developed.
- Regional coordination through MCEP, MTC, and PG&E partnerships.

Community Engagement

- Delivered 15+ major community events serving thousands of residents.
- Published 28 newsletters with a 64% open rate.
- Hosted EV Show, Electrification Fair, Repair Fair, and sustainability outreach events.

Capital Projects Dashboard

Project	Status	Funding Source	Target Completion
Station 21 Remodel	Design & permit phase advanced	Loan	Winter 2026
Meadow Way Bridge	ROW & environmental advancing	Federal/State	TBD
Park Road Improvements	Coordination ongoing	ARPA	Fall 2026
Slurry Seal	Re-bid planned	Streets Funding	Summer 2026
Tot Lot	Installation pending	Parks Allocation	Spring 2026
Bridge PM Program	CEQA/NEPA advancing	State/Federal	2026

Future Strategic Priorities

1. Renew Measure C (TUT) Sales Tax
2. Complete Station 21 Remodel.
3. Complete Park Road Improvement Project.
4. Advance Meadow Way Bridge toward construction readiness.
5. Develop 5-Year Financial & Deferred Maintenance Plan.
6. Update Personnel Rules and Class/Comp Study.
7. Finalize Bicycle & Pedestrian Master Plan.
8. Strengthen STR enforcement and HUT compliance.
9. Continue implementing Fleet Electrification & Charging Plan.
10. Modernize permit processing and code streamlining.
11. Expand cost recovery and fee study completion.

END



Staff Accomplishments

2025

In 2025, staff enhanced service delivery across all departments while advancing infrastructure projects, complying with state housing mandates, maintaining strict fiscal oversight, and expanding sustainability initiatives.

Town Manager

The Town Manager provided executive leadership and organizational oversight across all departments, supervising nine direct reports and guiding implementation of Council policies.

During 2025, the Town Manager led cross-department coordination on major capital projects, including the Station 21 Remodel, Meadow Way Bridge Replacement, and Park Road Improvements.

The Town Manager directed development of a sustainable Town budget, and maintained compliance with strict reporting and annual audit requirements.

Cost saving modernization efforts included transition to VoIP, progression of records digitization, and support for technology system upgrades across departments.

Parks & Recreation

Parks & Recreation delivered a robust portfolio of community programs and events, serving residents across all age groups. Over 50 classes and programs were maintained, including expanded youth camps and new wellness-oriented offerings.

More than 15 major events were delivered, serving thousands of residents and strengthening downtown vitality through partnerships with the Chamber of Commerce and local organizations.

The department secured over \$18,000 in arts grant funding and additional funding for ceramics and community-based arts programming. Progress continued on Tot Lot installation and facility improvements, including public art installations.

Police Department

The Police Department achieved significant modernization and compliance milestones. The department successfully passed DOJ CJIS/NCIC audits and implemented the Next Generation MERA emergency communication system.

A \$365,000 state grant funded full replacement of 911 dispatch equipment. Staffing levels improved with Council approval of an additional FTE position, promotions to supervisory ranks, and enhanced retention.

Fleet electrification continued, and EV charging infrastructure was installed. Regional partnerships for dispatch services and investigations continued to bolster interagency collaboration.

Town Clerk / Elections / Communications / IT

The Town Clerk's Office successfully administered a Special Election while maintaining regular Council operations. Eighteen Council meetings were supported, with over one hundred agenda items prepared.

The office processed 72 Public Records Requests and implemented electronic business licensing. Newsletter engagement exceeded industry benchmarks with a 64% average open rate. Records digitization efforts are underway in an effort to modernize document management and provide public access to town documents.

Consistent technology support was provided across departments to support staff.

Finance Department

The Finance Department prepared the adopted budget and completed the annual financial audit with a clean opinion. Reserve targets and Gann Act limits were maintained.

Operational improvements included VoIP implementation, payroll system updates for multi-year MOUs, modernization of deferred compensation plans, and enhanced credit card cost recovery processes.

The department coordinated FEMA reimbursement reporting and collaborated on SB 1383 grant administration.

More recently, the Finance Department located to a temporary office in support of the Fire Station 21 project.

Planning & Building Services

The department processed 484 building permits totaling \$21.9 million in valuation. Fourteen ADU applications were submitted, with 13 permits issued.

Housing Element implementation advanced, including APR submission and ADU ordinance updates. The department secured a \$75,000 grant to prepare a new Bicycle & Pedestrian Master Plan and launched the Bicycle and Pedestrian Advisory Committee.

Short-Term Rental registration and enforcement continued, with hotel user tax revenues collected and enforcement strategies evaluated.

Public Works

Fairfax's new Public Works Director jumped into the role running, advancing major infrastructure initiatives, including Meadow Way Bridge, Park Road Improvements, and the Bridge Preventative Maintenance Program.

The Fire Station 21 project continues to make steady progress, and most recently Public Works coordinated and executed relocating the Finance Department to a temporary office location for the use of the Community Center Building to house firefighters during the fire station remodel.

Routine maintenance included roadway patching, storm preparation, signage replacement, facility upkeep, and additional planning to continue transitioning toward fleet electrification.

The department celebrated the retirement of long-time crew member John Tierney and recruited Taylor Miller to fill the position.

Climate & Environment

Significant progress was made in fleet electrification planning, SB 1383 implementation, and building electrification strategy. The Town secured \$100,000 in MTC to support fleet transition planning and \$40,000 through CalAPP for SolarAPP implementation to reduce long-term operating costs.

Community education events included EV Shows, Electrification Fairs, and sustainability-focused programming.

END



Council Strategic Planning Workshop

– Staff Goals

Year 2026

In the year 2026, staff proposes to emphasize completion of capital projects, modernization of personnel and financial systems, long-range fiscal planning, housing compliance, and continued sustainability leadership.

Town Manager

The Town Manager plans to address renewal of Measure C, and continue to enhance revenue through completion of a comprehensive townwide fee study and cost recovery evaluation. Long-term financial and operational sustainability are key goals.

Additional priorities include: complete updates to Personnel Rules, fulfill commitments related to the SEIU class and compensation study, and lead development of a five-year financial and deferred maintenance plan.

Parks & Recreation

The department will work with Public Works to complete Tot Lot installation, pursue tennis court resurfacing funding, and expand intermunicipal collaboration for special events. Community-based arts grant applications will continue.

Police Department

The department will achieve full staffing levels upon completion of the police academy in Spring 2026, complete MERA integration, complete upgrading MDT systems, expand fleet electrification, and continue public transparency through website and RIPA reporting.

Town Clerk / Elections / Communications / IT

The Clerk's Office will coordinate the 2026 election, expand digitization of permanent records and investigate procuring a public-facing document management system, issue an RFP for IT managed services, and transition to SharePoint for improved staff collaboration.

Finance Department

Finance will implement a five-year financial outlook, continue ERP optimization, continue transparency through frequent reporting, and evaluate revenue opportunities and cost-saving measures.

Planning & Building Services

Priorities include recruitment of an Assistant/Associate Planner, permit streamlining through code audits, STR enforcement enhancements, Formula Business and Dark Sky Ordinance updates, and finalization of the Bicycle & Pedestrian Master Plan.

Public Works

The department will complete Station 21 construction, advance bridge projects, re-bid the slurry seal project, implement fleet electrification plans, and prioritize capital improvements based on facility assessments.

Climate & Environment

Implementation of fleet electrification and charging infrastructure will begin. Pavilion electrification and roof repair planning will continue. SB 1383 compliance and zero waste programming will expand. Additionally, staff will coordinate a Tree Ordinance update.

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