



TOWN OF FAIRFAX

STAFF REPORT

June 6, 2018

TO: Mayor and Town Council

FROM: Garrett Toy, Town Manager

SUBJECT: Approve the FY2018-19 work plan for the use of the Town's Measure A funds (Marin County sales tax for parks)

RECOMMENDATION

Authorize the Town Manager to prepare and submit the FY2018-19 work plan for Measure A funds to the County of Marin based on the approved allocations.

DISCUSSION

Measure A is the one-quarter of one-percent sales tax approved by County voters in 2012. 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 attached work plan contains the list of eligible uses.

Each year the Town's Measure A Advisory Committee meets to recommend allocations for the upcoming year. For FY18-19, the County estimates Fairfax will receive approximately \$61,436 in Measure A sales tax revenue. At its May 25th budget workshop, the Council reviewed the recommendations of the Measure A Advisory Committee which met on May 21st.

MEASURE A PARK FUNDS ALLOCATION COMMITTEE

Recommended Allocations for FY18-19

5/21/2018

Project/Program	Proposed Carryover FY17-18	Proposed Allocation FY18-19	Proposed Total FY18-19
Parkland/Open Space Acquisition	\$ 30,000	\$ 10,000	\$ 40,000
Maint/Repair Ped Trail Improvements	\$ -	\$ 20,000	\$ 20,000
Replace Pavilion Lighting & Hot Water Heater	\$ 6,000	\$ 2,436	\$ 8,436
Construction of Bicycle Pump Track	\$ 10,000	\$ -	\$ 10,000
Women's Club Improv. (stage, roof, lighting)	\$ 25,000	\$ -	\$ 25,000
Replace Peri Park Equipment	\$ 29,000	\$ 20,000	\$ 49,000
Vegetation management (various locations)	\$ -	\$ 5,000	\$ 5,000
Age-friendly Bolinas Park furniture (e.g., picnic tables)	\$ -	\$ 4,000	\$ 4,000
Total	\$ 100,000	\$ 61,436.00	\$ 161,436

*no carry-over funds because all \$30,000 allocated for FY17-18 was spent

Estimated

The "carry-over" column indicates funding allocated to a project in a previous year, but not spent in FY17-18. The County requires the Town to reallocate carryover funds each year. The Committee does recommend that funds unspent for projects in previous years continue to be carried over to FY18-19 for those projects. Should a project be delayed/canceled or priorities changed, the Council can reallocate funds at any time by amending its work plan and submitting it to the County for approval.

The Measure A Advisory Committee consists of:

- Vice-Mayor Coler and Councilmember Goddard
- 2 Fairfax Open Space members: Chance Cutrano, Jack Judkins
- Fairfax Parks and Rec Commission representative: Monty Stephens
- Fairfax Volunteer Board member: Marcia Custer

FISCAL IMPACT

No impact to the General Fund as projects are funded with Measure A funds.