

TOWN OF FAIRFAX

FY2016-17 TO FY2020-21

ADOPTED Five Year Capital Improvement Program



MAYOR

Renée Goddard

VICE MAYOR

John Reed

COUNCIL MEMBERS

David Weinsoff

Peter Lacques

Barbara Coler

Introduction to the Five Year Capital Improvement Plan (5 Yr CIP)

The Five Year CIP will allow the Council to set priorities for future projects and assess the availability of funding. The Council only adopts the first year of the 5 Year CIP. While the total 5 Yr. CIP budget is approximately \$11,012,000, the budget for FY16-17 is approximately \$1,850,000. The funding comes from federal, state, local grants (e.g., Highway Bridge Program, sales tax from TAM), gas tax, Measure J, and funds reserved for the Pavilion.

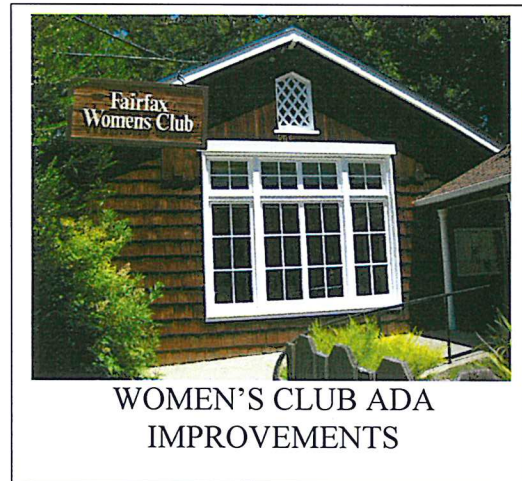
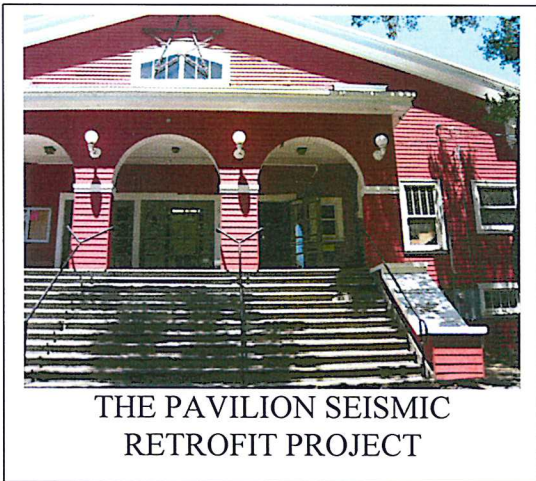
It should be noted that a project may be shown as fully funded in the fiscal year, but that isn't meant to imply that the project will be completed within the fiscal year. Specifically, with regard to the street improvement projects, we anticipate that design and construction will begin in FY16-17, but not necessarily completed with FY16-17. For budgetary purposes, the budget must show the appropriation of funds to award the construction contract for projects even if they are not completed within the fiscal year. In these instances, the Town would "re-budget or carry over" the unspent funds for the project to the next fiscal year.

This FY16-17 CIP is one of the most ambitious programs to date, with five major street construction projects (Sir Francis Drake, Mountain View, Tamalpais, Canyon, Class I bike lane) slated to begin this fiscal year. The following is a summary of all the proposed CIP projects (see project budget summary sheet for detail):

- Preliminary design of the Parkade project.
- Archeological consulting services needed for the Pavilion seismic retrofit project.
- Improvements for making the stage in the Women's Club ADA accessible as well as repair/maintenance to building.
- Construction of a Class I Bike lane along Sir Francis Drake from Glenn Dr. to Lefty Gomez Field (aka Bike Spine Gap Completion Project).
- Continue to repair/improvements to pedestrian trails (total: \$50,000) and repairs to park equipment and facilities.
- Street resurfacing for selected areas of Sir Francis Drake Boulevard.
- Street resurfacing for Tamalpais Rd
- Street resurfacing for Mountain View Rd.
- Bank stabilization project for section of Canyon Road
- Nominal funding for street maintenance (e.g., slurry sealing)
- Preliminary design of the new Azalea bridge replacement project.
- Continuation of the five bridge improvement projects: Meadow Way, Creek Rd, Marin, Spruce, and Canyon.

This year's budget reflects a significant increase in the number of street improvement projects to address much needed repaving projects (see 5 Year CIP for details). These five (5) street projects plus general road maintenance are estimated to cost approximately \$500,000. Over half the funding will come from TAM Measure A transportation monies. The remainder will be financed from \$250,000 in either state or federal infrastructure loan program or with savings from refinancing the retirement side fund and, a \$50,000 contribution from PG&E for their share of Tamalpais and Mountain View road repairs. The Town Council will establish the priority for these projects as the Town moves through the design process.

An on-going challenge has been the repair and maintenance of Town streets. Typically, funding for street improvements is limited to TAM Measure A transportation monies or grants, depending on their availability. The Five Year CIP shows that from FY17-18 thru FY20-21 approximately \$400,000 will be budgeted for street improvements and repairs. During this four year period, the Five Year Forecast limits contributions from General Fund Revenues including Measure J (special municipal tax) toward capital projects because of the need to balance the operating budget.



TOWN OF FAIRFAX

CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2015/16

EXPENDITURES		FUNDING SOURCE 2015/16									
Account No:	PROJECT	Project Phase	Estimated Total Project Costs FY16	Federal / State Funding	Gas Tax	Measure J Match Grant Funds	Measure A & B TAM Transport Tax	Measure Parks	Transfers General Fund & Other	Pavilion Fund	
51-856	MEADOW WAY BRIDGE	Design & Const	290,000	246,000	30,000	14,000					
51-873	CREEK ROAD BRIDGE	Design & Const	193,000	177,000		16,000			-		
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	Design & Const	150,000	122,000		28,000					
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	Design & Const	28,745			18,745		10,000	-		
51-875	BIKE SPINE CLASS I BIKE LANE	Design & Const	363,000			13,000	350,000	-	-	-	
51-909	PAVILION SEISMIC RETROFIT	Design & Const	50,000	37,500		-		-	-	12,500	
51-872	PAVILION ROOF REPAIR	Design & Const	70,000			-		-	-	70,000	
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	84,000			36,000		48,000			
51-843	AZALEA AVENUE BRIDGE	Design & Const	223,000	208,000					15,000		
53-804	SIDEWALK REPLACE/REPAIR & TREE TRIMMING	Annual Program	30,000		-	30,000					
53-819	MANZANITA RD SLIDE REPAIR	Design & Const	145,000				96,554		48,446		
53-887	STREET RESURFACING & REPAIR	Annual Program	95,000		-	30,000	25,000		40,000		
53-830	DOWNTOWN IMPROVEMENTS	Design & Const	-								
53-894	PARKADE IMPROVEMENTS	Design & Const	400,000	300,000		14,255	85,745		-		
TOTALS			\$ 2,121,745	\$ 1,090,500	\$ 30,000	\$ 200,000	\$ 557,299	\$ 58,000	\$ 103,446	\$ 82,500	

TOWN OF FAIRFAX

CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2016/17

Account No.	PROJECT	Project Phase	Estimated Total Project Costs FY17	Federal / State Funding	Measure J Match Grant Funds	FUNDING SOURCE 2016/17					County	
						Measure A & B TAM Transport Tax	Measure A Parks	Transfers General Fund & Other	Fed/State Financing	County		
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	Design & Const	20,000		-		20,000					
51-875	BIKE SPINE CLASS I BIKE LANE	Design & Const	308,000		13,000			295,000				
51-856	MEADOW WAY BRIDGE	Design & Const	290,000	246,000				44,000				
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	Design & Const	75,000	56,000				19,000				
51-873	CREEK ROAD BRIDGE	Design & Const	193,000	177,000				16,000				
51-909	PAVILION SEISMIC RETROFIT	Design & Const	48,000							48,000		
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	50,000		50,000							
51-843	AZALEA AVENUE BRIDGE	Design & Const	243,000	208,000								35,000
51-810	STREET RESURFACING & REPAIR SELECTED AREAS OF SFD	Design & Const	155,000							22,671	132,329	
51-812	STREET RESURFACING & REPAIR TAMALPIAS RD	Design & Const	79,000							79,000		
51-814	STREET RESURFACING & REPAIR MOUNTAIN VIEW RD	Design & Const	157,891									
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	Design & Const	85,000								85,000	
53-804	SIDEWALK REPLACE & REPAIR	Annual Program	30,000		30,000							
53-830	DOWNTOWN IMPROVEMENTS	Design & Const	-									
53-887	STREET RESURFACING & REPAIR	Annual Program	54,000					21,000			33,000	
53-894	PARKADE IMPROVEMENTS	Design & Const	57,000	45,000	12,000							
	TOTALS		\$ 1,844,891	\$ 732,000	\$ 105,000	\$ 395,000	\$ 20,000	\$ 149,671	\$ 250,329	\$ 35,000		

TOWN OF FAIRFAX

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Account No.	PROJECT	TOTAL ESTIMATED FIVE YEAR COST	Fed/State Funding	Gas Tax	Meas J Match Grant Funds	Meas A&B TAM Transport	Meas A Parks	County	Transfers - General Fund & Other	Fed/State Financing	OTHER
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	20,000			-		20,000		-		
51-875	BIKE SPINE CLASS I BIKE LANE	308,000			13,000	295,000	-		-	-	
51-856	MEADOW WAY BRIDGE	2,982,000	2,903,000	-	10,000	44,000					25,000
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	719,000	625,000		75,000	19,000					
51-873	CREEK ROAD BRIDGE	1,899,000	1,817,000		36,000	16,000			-		30,000
51-909	PAVILION SEISMIC RETROFIT	600,000	450,000		60,000		-		90,000	-	
51-841	MISC PARK & TRAIL IMPROVEMENTS	144,000			86,000		58,000				
51-843	AZALEA AVENUE BRIDGE	2,392,000	2,327,000		-			65,000			-
51-810	STREET RESURFACING & REPAIR SELECTED AREAS OF SFD	155,000			-					132,329	22,671
51-812	STREET RESURFACING & REPAIR TAMALPIAS RD	79,000			-						79,000
51-814	STREET RESURFACING & REPAIR MOUNTAIN VIEW RD	157,891			-						
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	85,000			-					85,000	
53-804	SIDEWALK REPLACE & REPAIR	110,000		40,000	70,000						
53-830	DOWNTOWN IMPROVEMENTS	525,000		-	-						525,000
53-887	STREET RESURFACING & REPAIR	434,000		-	70,000	291,000			40,000	33,000	-
53-894	PARKADE IMPROVEMENTS	402,000	300,000		12,000	90,000			-		
TOTALS		\$ 11,011,891	\$ 8,422,000	\$ 40,000	\$ 432,000	\$ 755,000	\$ 78,000	\$ 65,000	\$ 130,000	\$ 250,329	\$ 681,671

TOWN OF FAIRFAX

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM EXPENSES BY PROJECT

Account No:	PROJECT	TOTAL FIVE YEAR PROJECT COSTS	PRIOR YEARS	PROPOSED FY 16/17	ESTIMATED FY 17/18	ESTIMATED FY 18/19	ESTIMATED FY 19/20	ESTIMATED FY 20/21
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	20,000	-	20,000	-	-	-	-
51-875	BIKE SPINE CLASS I BIKE LANE	308,000	-	308,000	-	-	-	-
51-856	MEADOW WAY BRIDGE	2,982,000	54,000	290,000	174,000	2,464,000	-	-
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	719,000	120,000	75,000	524,000	-	-	-
51-873	CREEK ROAD BRIDGE	1,899,000	190,000	193,000	1,516,000	-	-	-
51-909	PAVILION SEISMIC RETROFIT	600,000	30,379	48,000	102,000	419,621	-	-
51-841	MISC PARK & TRAIL IMPROVEMENTS	144,000	94,000	50,000	-	-	-	-
51-843	AZALEA AVENUE BRIDGE	2,392,000	-	243,000	238,000	1,911,000	-	-
51-810	STREET RESURFACING & REPAIR SELECTED AREAS OF SFD	155,000		155,000				
51-812	STREET RESURFACING & REPAIR TAMALPIAS RD	79,000		79,000				
51-814	STREET RESURFACING & REPAIR MOUNTAIN VIEW RD	157,891		157,891				
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	85,000		85,000				
53-804	SIDEWALK REPLACE/REPAIR & TREE TRIMMING	110,000	-	30,000	20,000	20,000	20,000	20,000
53-830	DOWNTOWN IMPROVEMENTS	525,000	-	-	-	175,000	175,000	175,000
53-887	STREET RESURFACING & REPAIR	434,000	-	54,000	20,000	110,000	125,000	125,000
53-894	PARKADE IMPROVEMENTS	402,000	-	57,000	345,000	-	-	-
	TOTALS	\$ 11,011,891	\$ 488,379	\$ 1,844,891	\$ 2,939,000	\$ 5,099,621	\$ 320,000	\$ 320,000



Town of Fairfax
2016-17 Capital Budget

CAPITAL IMPROVEMENTS

2016/17 PROJECT SUMMARY	TOTAL FUND 51	TOTAL FUND 52	TOTAL FUND 53	TOTAL FUND 54	TOTAL FY 2016/17
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REVENUES

070 695 COUNTY	35,000		-		35,000
060 920 MEASURE A/B PROCEEDS	374,000		21,000		395,000
070 699 FEDERAL/STATE GRANT REVENUE	-		45,000		45,000
070 699 FEDERAL BPMP	56,000		-		56,000
070 864 STATE PARK BOND REVENUE	-		-		-
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	631,000		-		631,000
FINANCING	217,329		33,000		250,329
OTHER	101,671		-		101,671
TO BE DETERMINED	-		-		-
SUBTOTAL REVENUES	1,415,000	-	99,000	-	1,514,000

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	75,000		-		75,000
825 ENVIRONMENTAL & PERMITS	70,000		-		70,000
826 ENGINEERING & DESIGN	826,891		77,000		903,891
827 CONSTRUCTION	732,000		64,000		796,000
828 CONSTRUCTION ENGINEERING	-		-		-
OTHER	-		-		-
SUBTOTAL APPROPRIATIONS	1,703,891	-	141,000	-	1,844,891

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-		-		-
100 941 TSFR FUND 20 - MEASURE J	63,000		42,000		105,000
100 942 TSFR FUND 21 - GAS TAX	-		-		-
100 942 TSFR FUND 22 - MEASURE A TRANS	157,891		-		157,891
100 951 TSFR FUND 23 - MEASURE A PARKS	20,000		-		20,000
SUBTOTAL TRANSFER	240,891	-	42,000	-	282,891

NET DEPARTMENT ACTIVITY (48,000) - (48,000)

NOTES:



Town of Fairfax

2016-17 Capital Budget

CAPITAL IMPROVEMENTS

PROJECT SUMMARY - ALL YEARS	TOTAL FUND 51	TOTAL FUND 52	TOTAL FUND 53	TOTAL FUND 54	TOTAL FY 2016/17
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REVENUES

060 920 MEASURE A/B PROCEEDS	432,000		381,000		813,000
070 699 FEDERAL/STATE GRANT REVENUE	450,000		300,000		750,000
070 699 FEDERAL BPMP	625,000		-		625,000
070 864 STATE PARK BOND REVENUE	-		-		-
070 695 COUNTY	65,000		-		65,000
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	7,047,000		-		7,047,000
FINANCING	217,329		33,000		250,329
OTHER	101,671		-		101,671
TO BE DETERMINED	55,000		525,000		580,000
SUBTOTAL REVENUES	8,993,000	-	1,239,000	-	10,232,000

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	75,000		120,000		195,000
825 ENVIRONMENTAL & PERMITS	106,000		-		106,000
826 ENGINEERING & DESIGN	1,699,270		340,000		2,039,270
827 CONSTRUCTION	7,730,621		1,171,000		8,901,621
828 CONSTRUCTION ENGINEERING	-		-		-
OTHER	-		-		-
SUBTOTAL APPROPRIATIONS	9,610,891	-	1,631,000	-	11,241,891

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-		63,446		63,446
100 941 TSFR FUND 20 - MEASURE J	280,000		152,000		432,000
100 942 TSFR FUND 21 - GAS TAX	-		136,554		136,554
100 942 TSFR FUND 22 - MEASURE A TRANS	-		-		-
100 951 TSFR FUND 23 - MEASURE A PARKS	90,000		40,000		130,000
SUBTOTAL TRANSFER	370,000	-	392,000	-	762,000

NET DEPARTMENT ACTIVITY (247,891) - - - (247,891)

NOTES:

Town of Fairfax
2016-17 Capital Budget

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

Funds for this project will be used to make the stage more accessible by: 1) installing a lift for the stage, and 2) paint Womens Club & 3) improve lighting

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

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

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	20,000	20,000				
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	20,000	-	-	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-					
100 941 TSFR FUND 20 - MEASURE J	-	-				
100 942 TSFR FUND 21 - GAS TAX	-					
100 951 TSFR FUND 23 - MEASURE A PARKS	20,000	20,000				
100 951 TSFR FUND 55 - MEASURE K	-					
SUBTOTAL TRANSFER	20,000	-	-	-	-	-

NET DEPARTMENT ACTIVITY

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NOTES: FINANCED FROM MEASURE A & MEASURE J FUNDS

Charged to Measure A (Fund 23) (1) Pavilion LED Light Replacement \$6,000
Carry over from FY16 \$10,000



Town of Fairfax
2016-17 Capital Budget

PROJECT 51-875 STREET IMPROVEMENTS
BIKE SPINE CLASS I BIKE LANE

This project designs and constructs a Class I bike lane (i.e., both "to and from" lanes on the same side of the street separated from traffic) which completes the Bike Spine project from Glenn Dr. to the school athletic field. The crosswalk at Glenn Dr. and Sir Francis Drake Blvd. will be enhanced to create a high-visibility crosswalk.

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS		295,000				
070 699 FEDERAL/STATE GRANT REVENUE						
070 699 FEDERAL BPMP						
070 864 STATE PARK BOND REVENUE						
070 695 COUNTY FINANCING						
070 710 HIGHWAY BRIDGE PROGRAM (HBP) OTHER						
TO BE DETERMINED						
SUBTOTAL REVENUES	-	295,000	-	-	-	-

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	35,000					
825 ENVIRONMENTAL & PERMITS	-	35,000				
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	273,000	273,000				
828 CONSTRUCTION ENGINEERING OTHER	-					
SUBTOTAL APPROPRIATIONS	308,000	308,000	-	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND						
100 941 TSFR FUND 20 - MEASURE J	13,000	13,000				
100 942 TSFR FUND 21 - GAS TAX	-					
100 951 TSFR FUND 23 - MEASURE A PARKS	-					
100 951 TSFR FUND 55 - MEASURE K	-					
SUBTOTAL TRANSFER	13,000	13,000	-	-	-	-

NET PROJECT ACTIVITY

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Town of Fairfax

2016-17 Capital Budget

PROJECT 51-856 MEADOW WAY BRIDGE

The Meadow Way Bridge is eligible for replacement under the Federal Highway Bridge Program (HBP) administered by Caltrans. The total project costs and funding includes construction and design costs. Phase I and the design process will take approximately 24-36 months to complete. Phase I includes preliminary engineering, community outreach, and environmental for the Meadow Way. No decision has been made with regard to bridge replacement or repair. HBP has a matching fund requirement and does not cover CEQA costs.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES							
060 920 MEASURE A/B PROCEEDS	44,000		44,000				
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY FINANCING	2,903,000	44,000	246,000	149,000	2,464,000		
070 710 HIGHWAY BRIDGE PROGRAM (HBP) OTHER	-						
TO BE DETERMINED	25,000			25,000			
SUBTOTAL REVENUES	2,972,000	44,000	290,000	174,000	2,464,000	-	-

APPROPRIATIONS							
821 OUTSIDE CONSULTING SVS	-						
825 ENVIRONMENTAL & PERMITS	18,000		12,000	6,000			
826 ENGINEERING & DESIGN	500,000	54,000	278,000	168,000			
827 CONSTRUCTION	2,464,000				2,464,000		
828 CONSTRUCTION ENGINEERING OTHER	-						
SUBTOTAL APPROPRIATIONS	2,982,000	54,000	290,000	174,000	2,464,000	-	-

TRANSFERS							
100 941 TSFR FUND 01 - GENERAL FUND	-						
100 941 TSFR FUND 20 - MEASURE J	10,000	10,000					
100 942 TSFR FUND 21 - GAS TAX	-						
100 951 TSFR FUND 23 - MEASURE A PARKS	-						
100 951 TSFR FUND 55 - MEASURE K	-						
SUBTOTAL TRANSFER	10,000	10,000	-	-	-	-	-

NET DEPARTMENT ACTIVITY

NOTES: REV 17-18 Funded from swap of TAM OBAG funds with TAM Measure A funds



Town of Fairfax

2016-17 Capital Budget

PROJECT 51-871 BRIDGE PREVENTIVE MAINTENANCE PROGRAM

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 YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS		19,000				
070 699 FEDERAL/STATE GRANT REVENUE						
070 699 FEDERAL BPMP	106,000	56,000	463,000			
070 864 STATE PARK BOND REVENUE	-					
070 695 COUNTY	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					
FINANCING	-					
OTHER	-					
TO BE DETERMINED	-					
SUBTOTAL REVENUES	106,000	75,000	463,000	-	-	-

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS						
825 ENVIRONMENTAL & PERMITS		12,000				
826 ENGINEERING & DESIGN	120,000	63,000				
827 CONSTRUCTION			524,000			
828 CONSTRUCTION ENGINEERING						
OTHER	-					
SUBTOTAL APPROPRIATIONS	120,000	75,000	524,000	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND						
100 941 TSFR FUND 20 - MEASURE J			61,000			
100 942 TSFR FUND 21 - GAS TAX						
100 951 TSFR FUND 23 - MEASURE A PARKS						
100 951 TSFR FUND 55 - MEASURE K						
SUBTOTAL TRANSFER	14,000	-	61,000	-	-	-

NET DEPARTMENT ACTIVITY

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NOTES: Carryover of Measure I funds from FY14-15 used to fund FY15-16



Town of Fairfax

2016-17 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 YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS		16,000				
070 699 FEDERAL/STATE GRANT REVENUE						
070 699 FEDERAL BPMP						
070 864 STATE PARK BOND REVENUE						
070 695 COUNTY FINANCING	168,000	177,000	1,472,000	-	-	-
070 710 HIGHWAY BRIDGE PROGRAM (HBP) OTHER	-					
TO BE DETERMINED			30,000			
SUBTOTAL REVENUES	168,000	193,000	1,502,000	-	-	-

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS						
825 ENVIRONMENTAL & PERMITS		11,000				
826 ENGINEERING & DESIGN	190,000	182,000				
827 CONSTRUCTION			1,516,000			
828 CONSTRUCTION ENGINEERING OTHER						
SUBTOTAL APPROPRIATIONS	190,000	193,000	1,516,000	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND						
100 941 TSFR FUND 20 - MEASURE J						
100 942 TSFR FUND 21 - GAS TAX	36,000	22,000	14,000			
100 951 TSFR FUND 23 - MEASURE A PARKS						
100 951 TSFR FUND 55 - MEASURE K						
SUBTOTAL TRANSFER	36,000	22,000	14,000	-	-	-

NET DEPARTMENT ACTIVITY

	-	-	-	-	-	-
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NOTES:

REV 17-18 Funded from swap of TAM OBAG funds with TAM Measure A funds



Town of Fairfax

2016-17 Capital Budget

PROJECT 51-909 PAVILION SEISMIC RETROFIT

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 TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
060 920 MEASURE A/B PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	450,000	23,930	-	75,000	351,070		
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP) FINANCING OTHER TO BE DETERMINED	-						
SUBTOTAL REVENUES	450,000	23,930	-	75,000	351,070	-	-

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	40,000		40,000				
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	140,379	30,379	8,000	102,000			
827 CONSTRUCTION	419,621				419,621		
828 CONSTRUCTION ENGINEERING OTHER	-						
SUBTOTAL APPROPRIATIONS	600,000	30,379	48,000	102,000	419,621	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-						
100 941 TSFR FUND 20 - MEASURE J	60,000		-		60,000		
100 942 TSFR FUND 21 - GAS TAX	-						
100 951 TSFR FUND 23 - MEASURE A PARKS	-						
100 951 TSFR FUND 55 - MEASURE K	-						
SUBTOTAL TRANSFER	60,000	-	-	-	60,000	-	-

NET DEPARTMENT ACTIVITY SEE NOTE (6,449) (48,000) (27,000) (8,551) - -

NOTES: In FY15-16, negotiate and complete agreements with FEMA, Tribe, and state. Begin design in FY16-17.

Net dept activity - To be covered by existing fund balance (From funds transferred from Fund 54 - Pavilion Restoration)



Town of Fairfax
2016-17 Capital Budget

COMPLETED

PROJECT 51-872 PAVILION ROOF REPAIR

Replace and/or repair the leaking roof at the Pavilion

ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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PROJECT SUMMARY

REVENUES	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
060 920 MEASURE A/B PROCEEDS	-						
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY FINANCING	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP) OTHER	-						
TO BE DETERMINED	-						
SUBTOTAL REVENUES	-	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-						
827 CONSTRUCTION	70,000	70,000					
828 CONSTRUCTION ENGINEERING OTHER	-						
SUBTOTAL APPROPRIATIONS	70,000	70,000	-	-	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-						
100 941 TSFR FUND 20 - MEASURE J	-						
100 942 TSFR FUND 21 - GAS TAX	-						
100 951 TSFR FROM FUND 54 - PAVILION REST	70,000	70,000					
100 951 TSFR FUND 55 - MEASURE K	-						
SUBTOTAL TRANSFER	70,000	70,000	-	-	-	-	-

NET DEPARTMENT ACTIVITY

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NOTES:



Town of Fairfax
2016-17 Capital Budget

PROJECT 51-841 MISC PARK & TRAIL IMPROVEMENTS

Park improvements & pedestrian trail improvements funded by Measure A & Measure J funding

PROJECT SUMMARY

	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

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

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-						
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	-						
827 CONSTRUCTION	144,000	94,000	50,000				
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	144,000	94,000	50,000	-	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-						
100 941 TSFR FUND 20 - MEASURE J	86,000	36,000	50,000				
100 942 TSFR FUND 21 - GAS TAX	-						
100 951 TSFR FROM FUND 54 - PAVILION REST	-						
100 951 TSFR FUND 55 - MEASURE K	-						
SUBTOTAL TRANSFER	86,000	36,000	50,000	-	-	-	-

NET DEPARTMENT ACTIVITY

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NOTES:

See FUND 23 for detail on the use per adopted Measure A workplan
 \$15,000 from Measure A; \$45,000 to Measure J (includes \$20,000 Carryover) to be used for trail improvements (total \$60,000)
 Repair & replace park equipment - \$5,000 (Measure J)
 Charged to Fund 23 - Claus Circle Park \$10,000 (including \$3,000 carryover)



Town of Fairfax

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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 and design costs. Phase I design will include preliminary environmental assessments, community outreach, conceptual design, and cost estimates. Phase II is engineering design. 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.

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS	-							
070 699 FEDERAL/STATE GRANT REVENUE	-							
070 699 FEDERAL BPMP	-							
070 864 STATE PARK BOND REVENUE	-							
070 695 COUNTY	65,000			35,000	30,000			
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	2,327,000			208,000	208,000	1,911,000		
FINANCING	-							
OTHER	-							
TO BE DETERMINED	-							
SUBTOTAL REVENUES	2,392,000			243,000	238,000	1,911,000		

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-							
825 ENVIRONMENTAL & PERMITS	65,000			35,000	30,000			
826 ENGINEERING & DESIGN	416,000			208,000	208,000			
827 CONSTRUCTION	1,911,000					1,911,000		
828 CONSTRUCTION ENGINEERING	-							
OTHER	-							
SUBTOTAL APPROPRIATIONS	2,392,000			243,000	238,000	1,911,000		

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-							
100 941 TSFR FUND 20 - MEASURE J	-							
100 942 TSFR FUND 21 - GAS TAX	-							
100 951 TSFR FROM FUND 54 - PAVILION REST	-							
100 951 TSFR FUND 55 - MEASURE K	-							
SUBTOTAL TRANSFER	-			-	-	-	-	-

NET DEPARTMENT ACTIVITY

	-							
	-							

NOTES:



Town of Fairfax
2016-17 Capital Budget

PROJECT 51-810 STREET RESURFACING & REPAIR
SELECTED AREAS OF SIR FRANCES DRAKE BLVD

NEW1

Reconstruction of selected areas of Sir Francis Blvd between Oak Tree Lane and Oak Manor Drive

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES								
060 920 MEASURE A/B PROCEEDS	-							
070 699 FEDERAL/STATE GRANT REVENUE	-							
070 699 FEDERAL BPMP	-							
070 864 STATE PARK BOND REVENUE	-							
070 695 COUNTY	-							
070 710 HIGHWAY BRIDGE PROGRAM (HBP) FINANCING	132,329	132,329						
OTHER	22,671	22,671						
TO BE DETERMINED								
SUBTOTAL REVENUES	155,000	155,000	-	-	-	-	-	-

APPROPRIATIONS								
821 OUTSIDE CONSULTING SVS	-							
825 ENVIRONMENTAL & PERMITS	-							
826 ENGINEERING & DESIGN	25,000	25,000						
827 CONSTRUCTION	130,000	130,000						
828 CONSTRUCTION ENGINEERING	-							
OTHER	-							
SUBTOTAL APPROPRIATIONS	155,000	155,000	-	-	-	-	-	-

TRANSFERS								
100 941 TSFR FUND 01 - GENERAL FUND	-							
100 941 TSFR FUND 20 - MEASURE J	-							
100 942 TSFR FUND 21 - GAS TAX	-							
100 951 TSFR FROM FUND 54 - PAVILION REST	-							
100 951 TSFR FUND 55 - MEASURE K	-							
SUBTOTAL TRANSFER	-	-	-	-	-	-	-	-

NET DEPARTMENT ACTIVITY								
	-	-	-	-	-	-	-	-

NOTES: The area Sir Francis Drake is approx. 70,000 sq ft. Staff is proposing to reconstruct the worst portions of the road. We anticipate approx. 14,000 sq ft. REV Swap of ST2P funds with TAM for Measure A funds (\$22,671) balance funded with state/federal loan



Town of Fairfax
2016-17 Capital Budget

PROJECT 51-812 STREET RESURFACING & REPAIR
TAMALPAIS RD

NEW2

Reconstruction of Tamalpais Road from Mountain View to Scenic Rd

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES								
060 920 MEASURE A/B PROCEEDS		-						
070 699 FEDERAL/STATE GRANT REVENUE		-						
070 699 FEDERAL BPMP		-						
070 864 STATE PARK BOND REVENUE		-						
070 695 COUNTY		-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)		-						
FINANCING		-						
OTHER	SEE NOTE	79,000		79,000				
TO BE DETERMINED		-						
SUBTOTAL REVENUES		79,000	-	79,000	-	-	-	-

APPROPRIATIONS								
821 OUTSIDE CONSULTING SVS		-						
825 ENVIRONMENTAL & PERMITS		-						
826 ENGINEERING & DESIGN		15,000		15,000				
827 CONSTRUCTION		64,000		64,000				
828 CONSTRUCTION ENGINEERING		-						
OTHER		-						
SUBTOTAL APPROPRIATIONS		79,000	-	79,000	-	-	-	-

TRANSFERS								
100 941 TSFR FUND 01 - GENERAL FUND		-						
100 941 TSFR FUND 20 - MEASURE J		-						
100 942 TSFR FUND 21 - GAS TAX		-						
100 951 TSFR FROM FUND 54 - PAVILION REST		-						
100 951 TSFR FUND 55 - MEASURE K		-						
SUBTOTAL TRANSFER		-	-	-	-	-	-	-

NET DEPARTMENT ACTIVITY		-	-	-	-	-	-	-
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NOTES:
REV PG&E funds received FEB 2016 (\$52,301) and swap of STIP funds with TAM Measure A funds (\$26,699)



Town of Fairfax
2016-17 Capital Budget

PROJECT 51-814 STREET RESURFACING & REPAIR
MOUNTAIN VIEW RD

NEW3

Reconstruction of Mountain View Rd from Manzanita to Tamalpais Rd

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

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

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-							
825 ENVIRONMENTAL & PERMITS	-							
826 ENGINEERING & DESIGN	27,891			27,891				
827 CONSTRUCTION	130,000			130,000				
828 CONSTRUCTION ENGINEERING	-							
OTHER	-							
SUBTOTAL APPROPRIATIONS	157,891	-	-	157,891	-	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-							
100 941 TSFR FUND 20 - MEASURE J	-							
100 942 TSFR FUND 21 - GAS TAX	-							
100 942 TSFR FUND 21 - GAS TAX	-			157,891				
100 951 TSFR FROM FUND 54 - PAVILION REST	-							
100 951 TSFR FUND 55 - MEASURE K	-							
SUBTOTAL TRANSFER	-	-	-	157,891	-	-	-	-

NET DEPARTMENT ACTIVITY

(157,891)

NOTES:

MEASURE A & B TAM FUNDS



Town of Fairfax
2016-17 Capital Budget

PROJECT 51-816 STREET RESURFACING & REPAIR
CANYON RD STABILIZATION

NEW4

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

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS	-							
070 699 FEDERAL/STATE GRANT REVENUE	-							
070 699 FEDERAL BPMP	-							
070 864 STATE PARK BOND REVENUE	-							
070 695 COUNTY	-							
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-							
FINANCING	85,000			85,000				
OTHER	-							
TO BE DETERMINED	-							
SUBTOTAL REVENUES	85,000			85,000				

SEE NOTE

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-							
825 ENVIRONMENTAL & PERMITS	-							
826 ENGINEERING & DESIGN	20,000			20,000				
827 CONSTRUCTION	65,000			65,000				
828 CONSTRUCTION ENGINEERING	-							
OTHER	-							
SUBTOTAL APPROPRIATIONS	85,000			85,000				

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-							
100 941 TSFR FUND 20 - MEASURE J	-							
100 942 TSFR FUND 21 - GAS TAX	-							
100 951 TSFR FROM FUND 54 - PAVILION REST	-							
100 951 TSFR FUND 55 - MEASURE K	-							
SUBTOTAL TRANSFER	-			-				

NET DEPARTMENT ACTIVITY

NOTES:	Estimated per geotech report for Canyon Rd.
	Reprogram TAM Measure A funds from Parkade to Canyon Rd
	REV Financing through State or Fed



Town of Fairfax

2016-17 Capital Budget

PROJECT 53-804 SIDEWALK REPLACEMENT & REPAIR

This project is for annual sidewalk repair /replacement & tree trimming

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

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

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-							
825 ENVIRONMENTAL & PERMITS	-							
826 ENGINEERING & DESIGN	-							
827 CONSTRUCTION	110,000			30,000	20,000	20,000	20,000	20,000
828 CONSTRUCTION ENGINEERING	-							
OTHER	-							
SUBTOTAL APPROPRIATIONS	110,000			30,000	20,000	20,000	20,000	20,000

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-							
100 941 TSFR FUND 20 - MEASURE J	70,000			30,000	10,000	10,000	10,000	10,000
100 942 TSFR FUND 21 - GAS TAX	40,000				10,000	10,000	10,000	10,000
100 951 TSFR FROM FUND 54 - PAVILION REST	-							
100 951 TSFR FUND 55 - MEASURE K	-							
SUBTOTAL TRANSFER	110,000			30,000	20,000	20,000	20,000	20,000

NET DEPARTMENT ACTIVITY

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NOTES: 821 - tree trimming moved to DPW street & parks maintenance
 827 - sidewalk replacement & repair. Town will develop a sidewalk & replacement program up to \$30,000

Town of Fairfax

2016-17 Capital Budget

PROJECT 53-819 MANZANITA ROAD SLIDE REPAIR

COMPLETED

Funds for this project will be used to make the stage more accessible by: 1) installing a lift for the stage, and 2) replacing the permanent dais with mobile modular tables for Council meetings, 3) removing the permanent backdrop for Council meetings and replacing with a curtain, and 4) repair kitchen roof.

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

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

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-	-	-	-	-	-
825 ENVIRONMENTAL & PERMITS	-	-	-	-	-	-
826 ENGINEERING & DESIGN	40,000	40,000	-	-	-	-
827 CONSTRUCTION	120,000	120,000	-	-	-	-
828 CONSTRUCTION ENGINEERING	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
SUBTOTAL APPROPRIATIONS	160,000	160,000	-	-	-	-

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	63,446	63,446	-	-	-	-
100 941 TSFR FUND 20 - MEASURE J	-	-	-	-	-	-
100 942 TSFR FUND 22 - MEASURE A	96,554	96,554	-	-	-	-
100 951 TSFR FROM FUND 54 - PAVILION REST	-	-	-	-	-	-
100 951 TSFR FUND 55 - MEASURE K	-	-	-	-	-	-
SUBTOTAL TRANSFER	160,000	160,000	-	-	-	-

NET DEPARTMENT ACTIVITY

-	-	-	-	-	-	-
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NOTES:

Funded by savings from FY14/15 General Fund and Measure A (TAM)



Town of Fairfax

2016-17 Capital Budget

PROJECT 53-830 DOWNTOWN IMPROVEMENTS

This project is to identify funds for downtown improvements based on the Town Center Plan. The amounts budgeted are placeholder amounts to be used as matching funds for grants and/or for design /consulting services required for environmental clearance or to develop plans to apply for grants.

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS	-					
070 699 FEDERAL/STATE GRANT REVENUE	-					
070 699 FEDERAL BPMP	-					
070 864 STATE PARK BOND REVENUE	-					
070 695 COUNTY	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					
FINANCING	-					
OTHER	-					
TO BE DETERMINED	-			175,000	175,000	175,000
SUBTOTAL REVENUES	525,000	-	-	175,000	175,000	175,000

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	105,000			35,000	35,000	35,000
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	120,000			40,000	40,000	40,000
827 CONSTRUCTION	300,000			100,000	100,000	100,000
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	525,000	-	-	175,000	175,000	175,000

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-					
100 941 TSFR FUND 20 - MEASURE J	-					
100 942 TSFR FUND 21 - GAS TAX	-					
100 951 TSFR FROM FUND 54 - PAVILION REST	-					
100 951 TSFR FUND 55 - MEASURE K	-					
SUBTOTAL TRANSFER	-	-	-	-	-	-

NET DEPARTMENT ACTIVITY

	-					
	-					

NOTES:



Town of Fairfax

2016-17 Capital Budget

PROJECT 53-887 STREET RESURFACING & REPAIR

This project is for street repair based on the recommendations of the pavement management study.

The work will vary from maintenance (IE slurry seal), repair of selected streets. Some of the work may be performed in-house.

PROJECT SUMMARY	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
060 920 MEASURE A/B PROCEEDS	291,000		21,000	-	90,000	90,000	90,000
070 699 FEDERAL/STATE GRANT REVENUE	-						
070 699 FEDERAL BPMP	-						
070 864 STATE PARK BOND REVENUE	-						
070 695 COUNTY	-						
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-						
FINANCING	33,000		33,000				
OTHER	-						
TO BE DETERMINED	-						
SUBTOTAL REVENUES	324,000	-	54,000	-	90,000	90,000	90,000

APPROPRIATIONS	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
821 OUTSIDE CONSULTING SVS	15,000				10,000	5,000	
825 ENVIRONMENTAL & PERMITS	-						
826 ENGINEERING & DESIGN	90,000		20,000		15,000	25,000	30,000
827 CONSTRUCTION	329,000		34,000	20,000	85,000	95,000	95,000
828 CONSTRUCTION ENGINEERING	-						
OTHER	-						
SUBTOTAL APPROPRIATIONS	434,000	-	54,000	20,000	110,000	125,000	125,000

TRANSFERS	ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
100 941 TSFR FUND 01 - GENERAL FUND	-						
100 941 TSFR FUND 20 - MEASURE J	70,000			10,000	10,000	25,000	25,000
100 942 TSFR FUND 21 - GAS TAX	-						
100 951 TSFR FROM FUND 51 - CIP GRANTS	40,000			10,000	10,000	10,000	10,000
100 951 TSFR FUND 55 - MEASURE K	-						
SUBTOTAL TRANSFER	110,000	-	-	20,000	20,000	35,000	35,000

NET DEPARTMENT ACTIVITY

821 - construction management services	-	-	-	-	-	-	-
826 - engineering design for street resurfacing work & \$15,000 TAM funds for RRFB at SFD midblock @ FFX Market	-	-	-	-	-	-	-
REV Financing through state/fed							



Town of Fairfax

2016-17 Capital Budget

PROJECT 53-894 PARKADE IMPROVEMENTS

Funds for this project will be used to make sidewalk, parking, landscaping and ADA improvements in the Parkade
 Funding is provided by a OBAG grant with required matching of \$100,000

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEAR ACTUAL	FY 2016-17 BUDGET	FY 2017-18 ESTIMATED	FY 2018-19 ESTIMATED	FY 2019-20 ESTIMATED	FY 2020-21 ESTIMATED
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REVENUES

060 920 MEASURE A/B PROCEEDS			90,000			
070 699 FEDERAL/STATE GRANT REVENUE		45,000	255,000			
070 699 FEDERAL BPMP	-					
070 864 STATE PARK BOND REVENUE	-					
070 695 COUNTY	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					
FINANCING	-					
OTHER	-					
TO BE DETERMINED	-					
SUBTOTAL REVENUES		45,000	345,000			

APPROPRIATIONS

821 OUTSIDE CONSULTING SVS	-					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	90,000	57,000	33,000			
827 CONSTRUCTION	312,000		312,000			
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS		57,000	345,000			

TRANSFERS

100 941 TSFR FUND 01 - GENERAL FUND	-					
100 941 TSFR FUND 20 - MEASURE J	12,000	12,000				
100 942 TSFR FUND 21 - GAS TAX	-					
100 951 TSFR FROM FUND 54 - PAVILION REST	-					
100 951 TSFR FUND 55 - MEASURE K	-					
SUBTOTAL TRANSFER	12,000	12,000				

NET DEPARTMENT ACTIVITY

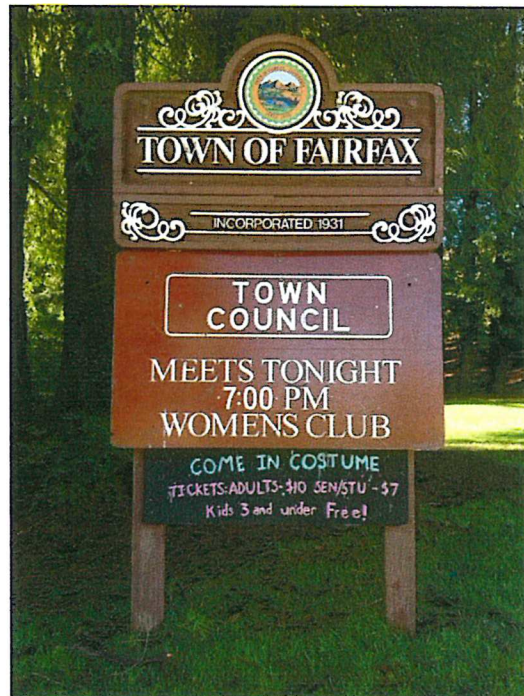
	-	-	-	-	-	-
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NOTES: The matching requirement is \$100,000 for a total project cost of \$400,000 not including contingencies

The California Transportation Committee has delayed this project for one year (FY14-15)



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TOWN OF FAIRFAX

2016 - 2017 Operating and Capital Improvement ADOPTED Budget



Appendix

Demographics
Organization Chart
Salary Schedule
Full Time Equivalents
PERS Rate History
Healthcare Rate History

Town of Fairfax, California



Demographics

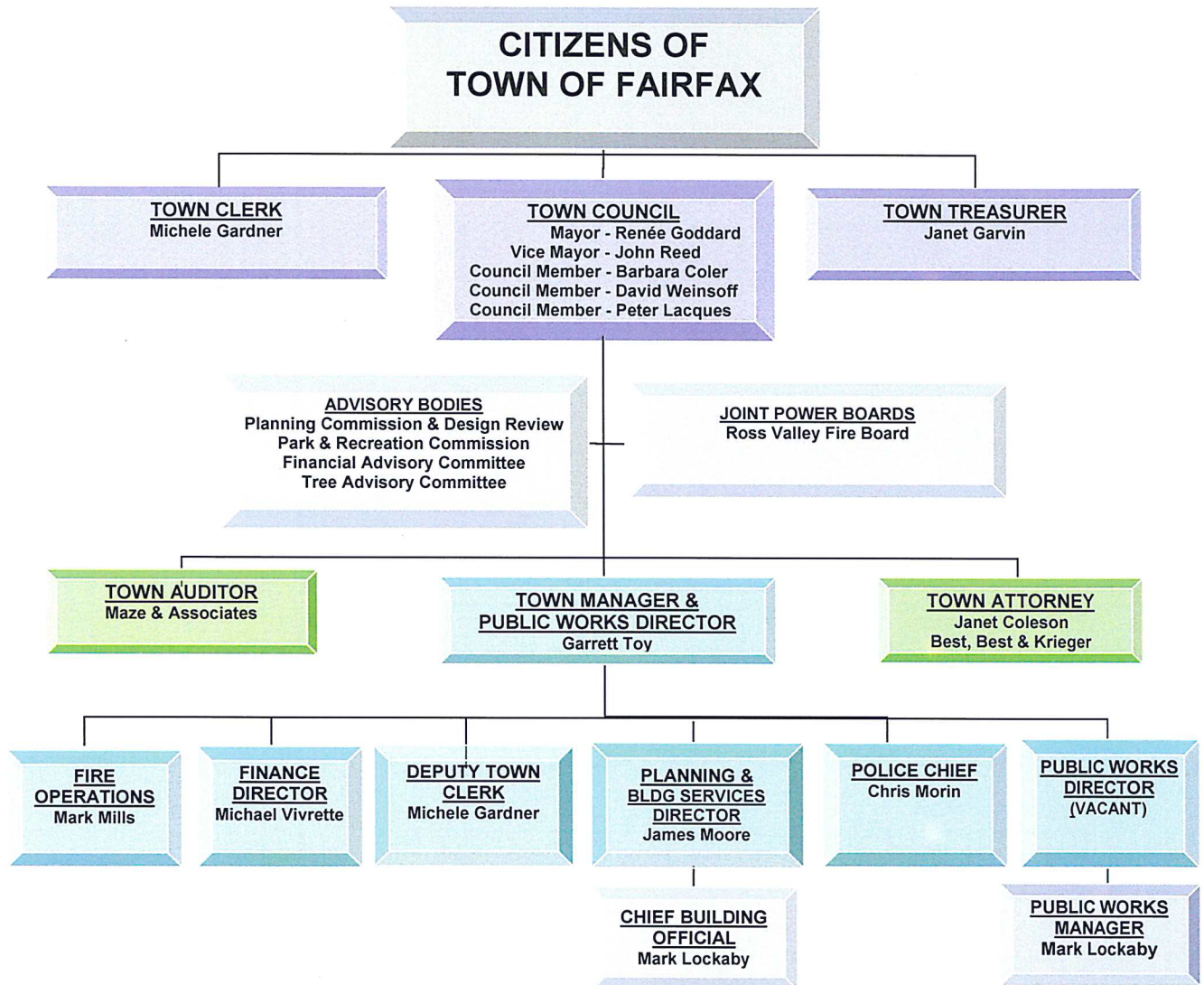
Area	2.204 sq mi (5.707 km ²)
Elevation	115 ft (35 m)
Population (1/1/16)	7,426
(1/1/15)	7,433
Registered Voters (2/10/15)	5,128

Census

Census Year	2010	2000
Population	7,441	7,319
Households	3,585	3,306
Average Household Size	2.20	2.20
Number of Families	1,875	1,811
Average Family Size	2.77	2.76
Household Median Income	\$88,929	\$58,465
Median Age	45.9	42

From Wikipedia, the free encyclopedia; California Department of Finance;

ORGANIZATIONAL CHART AND PRINCIPAL OFFICIALS 2016



FIRE

Fire operations performed by Ross Valley Fire Dept through a joint powers agreement with the Town of Fairfax, Town of Ross and Town of San Anselmo

FINANCE

General Accounting
Financial Services
Budget Management
Cash Management & Investments
Payroll Administration
Debt Management
Personnel & Benefits Administration

TOWN MANAGER & TOWN CLERK

Human Resources
Records Management/
Elections
Risk Management
Recreation/FOCAS

COMMUNITY DEVELOPMENT

PLANNING:
Design Review
Environmental Assessment
General Plan
Zoning
BUILDING:
Permits
Inspection

POLICE

Patrol
Investigation
Dispatch
Alarm Program
Neighborhood Services
Traffic Safety

PUBLIC WORKS

Streets
Storm Drainage
Water Wastewater
Municipal Services

TOWN OF FAIRFAX
SALARY SCHEDULE
FOR FISCAL YEAR 2016/17

AS OF 7/1/16

FULL TIME EMPLOYEES:

	FTE	UNIT	MONTHLY		ANNUAL	
			LOW	HIGH	LOW	HIGH
TOWN MANAGER note 1	1.00	CONTR	14,667	14,667	176,000	176,000
ASST TO THE TOWN MANAGER	-	MGMT	6,405	7,415	76,864	88,979
PLANNING & BUILDING DIRECTOR	1.00	MGMT	8,800	10,187	105,596	122,240
FINANCE DIRECTOR	1.00	MGMT	8,800	10,187	105,596	122,240
PUBLIC WORKS DIRECTOR	-	MGMT	8,800	10,187	105,596	122,240
CHIEF BUILDING OFFICIAL/PW MGR	1.00	MGMT	7,910	9,157	94,923	109,885
SENIOR PLANNER	-	MGMT	6,761	7,827	81,133	93,921
PRINCIPAL PLANNER	1.00	MGMT	7,518	8,703	90,216	104,436
MANAGEMENT ANALYST	1.00	MGMT	5,591	6,472	67,089	77,664
DEPUTY TOWN CLERK	-	MGMT	4,735	5,755	56,818	69,063
POLICE CHIEF note 1	1.00	CONTR	12,072	12,072	144,862	144,862
POLICE SERGEANT	3.00	POA	6,312	8,056	75,740	96,666
POLICE CORPORAL	3.00	POA	5,505	7,026	66,061	84,312
POLICE OFFICER	4.00	POA	5,243	6,691	62,915	80,298
POLICE SERVICES TECH/CSO	1.00	POA	4,178	5,333	50,138	63,990
DISPATCHER	4.00	POA	4,178	5,333	50,138	63,990
MAINTENANCE WORKER I	1.00	SEIU	3,419	4,363	41,025	52,359
MAINTENANCE WORKER II	-	SEIU	3,591	4,584	43,097	55,004
MAINTENANCE WORKER III	1.00	SEIU	3,806	4,857	45,666	58,283
SR MAINTENANCE WORKER	2.00	SEIU	4,266	5,445	51,196	65,341
ADMINISTRATIVE ASSISTANT	-	SEIU	3,521	4,494	42,251	53,924
ADMINISTRATIVE ASSISTANT II	1.00	SEIU	3,599	4,594	43,192	55,125
TOTAL FULL TIME (FTE)	27.00					

PART TIME EMPLOYEES:

ADMIN ASST	-
OFFICE ASSISTANT	0.10
PLANNING TECH	0.10
POLICE CADET (2)	0.25
PT ACCOUNTANT (2)	0.80
PT DISPATCHER (4)	1.00
PT PUBLIC WORKS DIR	0.50
REC & COMM SERV MANAGER (3)	1.45
RESERVE POLICE OFFICER (2)	0.25
ZONING TECH	0.50

TOTAL PART TIME (FTE) 4.95

TOTAL FTE 31.95

HOURLY	
LOW	HIGH
	30.00
	15.05
	25.00
	15.00
	39.78
30.16	37.47
	57.69
	30.60
	37.47
	15.00

NOTE: Does not include paid elected positions

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

Does not include increases or adjustments after 7/1/16 including scheduled MOU adjustments at 1/1/17

note 1 - Contract employee

TOWN OF FAIRFAX
 ALLOCATION OF POSITIONS FULL
 TIME EQUIVALENTS (FTE)
 FOR FISCAL YEAR 2016/17

FULL TIME EMPLOYEES:	FTE	TOWN MGR	TOWN CLERK	PERSONNEL	FINANCE	PLAN/BLDG	BLDG INSP	POLICE	PW ADMIN	STREET MAINT	PARK MAINT	COMM SERV	REC EVENTS	REC CLASSES	RENTALS
TOWN MANAGER	1.00								0.30						
ASST TO THE TOWN MANAGER	-														
PLANNING & BUILDING DIRECTOR	1.00			1.00											
FINANCE DIRECTOR	1.00		0.10	0.90											
PUBLIC WORKS DIRECTOR	-														
CHIEF BUILDING OFFICIAL/PW MGR	1.00					0.75			0.25						
SENIOR PLANNER	-														
PRINCIPAL PLANNER	1.00			1.00											
MANAGEMENT ANALYST	1.00	1.00													
DEPUTY TOWN CLERK	-														
POLICE CHIEF	1.00							1.00							
POLICE SERGEANT	3.00							3.00							
POLICE CORPORAL	3.00							3.00							
POLICE OFFICER	4.00							4.00							
POLICE SERVICES TECH/CSO	1.00							1.00							
DISPATCHER	4.00							4.00							
MAINTENANCE WORKER I	1.00								0.25	0.50					0.25
MAINTENANCE WORKER II	-														
MAINTENANCE WORKER III	1.00								1.00						
SR MAINTENANCE WORKER	2.00								1.00	1.00					
ADMINISTRATIVE ASSISTANT	-														
ADMINISTRATIVE ASSISTANT II	1.00	0.25			0.25	0.25							0.25		
TOTAL FULL TIME (FTE)	27.00	0.85	1.00	0.20	0.90	2.25	1.00	16.00	0.55	2.25	1.50	-	0.25	-	0.25

PART TIME EMPLOYEES:																
ADMIN ASST	-															
OFFICE ASSISTANT	0.10			0.10												
PLANNING TECH	0.10				0.10											
POLICE CADET (2)	0.25							0.25								
PT ACCOUNTANT (2)	0.80		0.10	0.70												
PT DISPATCHER (4)	1.00															
PT PUBLIC WORKS DIR	0.50								0.25	0.125	0.125					
REC & COMM SERV MANAGER (3)	1.45											0.30	0.30	0.85		
RESERVE POLICE OFFICER (2)	0.25															
ZONING TECH	0.50				0.50											
TOTAL PART TIME (FTE)	4.95	-	-	0.10	0.80	0.60	-	1.50	0.25	0.13	0.13	0.30	0.30	0.85	-	-
TOTAL FTE	31.95	0.85	1.00	0.30	1.70	2.85	1.00	17.50	0.80	2.38	1.63	0.30	0.55	0.85	0.25	0.25

NOTE: DOES NOT INCLUDE PAID ELECTED POSITIONS: COUNCILMEMBERS & MAYOR (5); TREASURER (1); TOWN CLERK (1)

TOWN OF FAIRFAX

PERS RATE HISTORY WITH UNFUNDED LIABILITY (UFL) PAYMENT

S1 - 3% @ 50 Patrol or Local Safety Member

8243	EFF	ER RATE	ER PD EE	EE PD EE	EE PD ER	ER PAID	CURRENT	UFL PMT	TOTAL	
	7/1/2021	20.300	-	9.000	3.000	19.263	100,837	540,205	641,042	2.72%
	7/1/2020	20.300	-	9.000	3.000	19.263	99,838	524,246	624,084	6.65%
	7/1/2019	20.300	-	9.000	3.000	19.263	98,850	486,310	585,160	6.78%
	7/1/2018	20.300	-	9.000	3.000	19.263	97,871	450,139	548,010	6.92%
	7/1/2017	20.300	-	9.000	2.000	19.263	96,902	415,663	512,565	-3.60%
	7/1/2016	20.300	-	9.000	1.000	19.263	148,903	382,813	531,716	37.45%
	7/1/2015	19.263	-	9.000		19.263	288,913	320,485	609,398	
	7/1/2014	61.741	-	9.000		61.741				10.33%
	7/1/2013	55.960	-	9.000		55.960				0.54%
	7/1/2012	51.657	4.000	5.000		55.657				0.39%
	7/1/2011	48.941	6.500	2.500		55.441				7.75%
	7/1/2010	42.451	9.000	-		51.451				-1.40%
	7/1/2009	43.180	9.000	-		52.180				

S2 - 3% @ 55 Formula for State Peace or Local Safety Member

8244	EFF	ER RATE	ER PD EE	EE PD EE	EE PD ER	ER PAID	CURRENT	UFL PMT	TOTAL	
	7/1/2021	18.200	-	9.000	3.000	17.295	73,967		73,967	1.00%
	7/1/2020	18.200	-	9.000	3.000	17.295	73,235		73,235	1.00%
	7/1/2019	18.200	-	9.000	3.000	17.295	72,509		72,509	1.00%
	7/1/2018	18.200	-	9.000	3.000	17.295	71,792		71,792	-1.08%
	7/1/2017	18.200	-	9.000	2.000	17.295	71,081	1,497	72,578	2.60%
	7/1/2016	18.200	-	9.000	1.000	17.295	70,741	-	70,741	0.00%
	7/1/2015	17.295	-	9.000		17.295	67,135	-	67,135	-25.02%
	7/1/2014	23.065	-	9.000		23.065				2.50%
	7/1/2013	22.502	-	9.000		22.502				-12.79%
	7/1/2012	21.802	4.000	5.000		25.802				-9.66%
	7/1/2011	22.062	6.500	2.500		28.562				8.35%
	7/1/2010	17.360	9.000	-		26.360				2.10%
	7/1/2009	16.817	9.000	-		25.817				

S3 - 2.7% @ 57 Formula for State Peace or Local Safety Member

	EFF	ER RATE	ER PD EE	EE PD EE	EE PD ER	ER PAID	CURRENT	UFL PMT	TOTAL	
	7/1/2021	12.250	-	12.250		11.923	24,741	126	24,867	1.11%
	7/1/2020	12.250	-	12.250		11.923	24,496	98	24,594	1.11%
	7/1/2019	12.250	-	12.250		11.923	24,254	71	24,325	1.11%
	7/1/2018	12.250	-	12.250		11.923	24,013	46	24,059	1.10%
	7/1/2017	12.250	-	12.250		11.923	23,776	22	23,798	3.92%
	7/1/2016	12.250	-	12.250		11.923	23,540	(640)	22,900	-2.67%
	1/1/2015	12.250	-	12.250		12.250	23,307	(621)	22,686	0.00%
	1/1/2014	12.250	-	12.250		12.250				0.00%
	1/1/2013	12.250	-	12.250		12.250				

TOWN OF FAIRFAX

PERS RATE HISTORY WITH UNFUNDED LIABILITY (UFL)

M1 - 2.5% @ 55 Formula for Local Miscellaneous Members													
8723	EFF	ER RATE	ER PD	EE	EE PD	EE	EE PD	ER	ER PAID	CURRENT	UFL PMT	TOTAL	5.96%
	7/1/2021	10.400	-		8.000				10.236	73,967	190,543	264,510	-13.08%
	7/1/2020	10.400	-		8.000				10.236	73,235	231,092	304,327	7.83%
	7/1/2019	10.400	-		8.000				10.236	72,509	209,713	282,222	8.06%
	7/1/2018	10.400	-		8.000				10.236	71,792	189,383	261,175	8.31%
	7/1/2017	10.400	-		8.000				10.236	71,081	170,059	241,140	
	7/1/2016	10.008	-		8.000				10.008		147,708		-52.57%
	7/1/2015	21.100	-		8.000				21.100		89,497		5.44%
	7/1/2014	20.011	-		8.000				20.011				9.90%
	7/1/2013	18.208	-		8.000				18.208				-8.07%
note 1	7/1/2012	16.806	3.000		5.000				19.806				-7.07%
note 1	7/1/2011	16.312	5.000		3.000				21.312				7.02%
note 1	7/1/2010	13.414	6.500		1.500				19.914				

M2 - 2% @ 55 Formula for Local Miscellaneous Members													
8624	EFF	ER RATE	ER PD	EE	EE PD	EE	EE PD	ER	ER PAID	CURRENT	UFL PMT	TOTAL	
	7/1/2021	9.200	-		7.000				8.844	29,668	-	29,668	1.00%
	7/1/2020	9.200	-		7.000				8.844	29,375	-	29,375	1.00%
	7/1/2019	9.200	-		7.000				8.844	29,084	-	29,084	1.00%
	7/1/2018	9.200	-		7.000				8.844	28,796	-	28,796	1.00%
	7/1/2017	9.200	-		7.000				8.844	28,511	-	28,511	
	7/1/2016	8.844	-		7.000				9.055	27,136	-	27,136	-23.52%
	7/1/2015	11.840	-		7.000				11.840	35,969	-	35,969	0.00%
	7/1/2014	11.840	-		7.000				11.840				6.63%
	7/1/2013	11.104	-		7.000				11.104				-11.30%
note 1	7/1/2012	10.518	2.000		5.000				12.518				-12.71%
note 1	7/1/2011	10.341	4.000		3.000				14.341				-3.49%
note 1	7/1/2010	9.359	5.500		1.500				14.859				

M3 - 2% @ 62 Formula for Local Miscellaneous Members													
	EFF	ER RATE	ER PD	EE	EE PD	EE	EE PD	ER	ER PAID	CURRENT	UFL PMT	TOTAL	
	7/1/2021	9.200	-		6.500				6.730	11,034	39	11,073	1.00%
	7/1/2020	9.200	-		6.500				6.730	10,925	38	10,963	1.00%
	7/1/2019	9.200	-		6.500				6.730	10,817	37	10,854	1.01%
	7/1/2018	9.200	-		6.500				6.730	10,710	36	10,746	1.33%
	7/1/2017	9.200	-		6.500				6.730	10,604	1	10,605	
	7/1/2016	8.844	-		6.500				6.730	10,093	-	10,093	0.00%
	1/1/2015	6.730	-		6.500				6.730	7,604	-		0.45%
	1/1/2014	6.700	-		6.500				6.700				0.00%
	1/1/2013	6.700	-		6.500				6.700				

note 1: Amount paid by employees (EE) varied by unit, Displayed number is SEIU & Management

Source: CalPERS

TABLE F
TOWN OF FAIRFAX
HEALTHCARE RATES
2009 TO 2016

	2009	2010	2011	2012	2013	2014	2015	INCR	2016	INCR	8 YR	avg
												year
KAISER (HMO)												
1	508.30	532.56	568.99	610.44	668.63	742.72	714.45	4.5%	746.47	46.9%	46.9%	5.9%
2	1,016.60	1,065.12	1,137.96	1,220.88	1,337.26	1,485.44	1,428.90	4.5%	1,492.94	46.9%	46.9%	5.9%
3+ (BENCHMARK)	1,321.58	1,384.66	1,479.37	1,587.14	1,738.44	1,931.07	1,857.57	4.5%	1,940.82	46.9%	46.9%	5.9%
PERS CHOICE (PPO)												
1	482.48	508.74	563.40	574.15	667.03	690.77	700.84	13.9%	798.36	65.5%	65.5%	8.2%
2	964.96	1,017.48	1,126.80	1,148.30	1,334.06	1,381.54	1,401.68	13.9%	1,596.72	65.5%	65.5%	8.2%
3+	1,254.45	1,322.72	1,464.84	1,492.79	1,734.28	1,796.00	1,822.18	13.9%	2,075.74	65.5%	65.5%	8.2%
BLUE SHIELD ACCESS + (HMO)												
1	560.57	577.33	675.51	711.10	784.63	836.59	928.87	9.4%	1,016.18	81.3%	81.3%	10.2%
2	1,121.14	1,154.66	1,351.02	1,422.20	1,569.26	1,673.18	1,857.74	9.4%	2,032.36	81.3%	81.3%	10.2%
3+	1,457.48	1,501.06	1,756.33	1,848.86	2,040.04	2,175.13	2,415.06	9.4%	2,642.07	81.3%	81.3%	10.2%
PERS SELECT (PPO)												
1	453.16	474.93	492.68	487.39	487.20	661.52	690.43	5.7%	730.07	61.1%	61.1%	7.6%
2	906.32	949.86	985.36	974.78	974.40	1,323.04	1,380.86	5.7%	1,460.14	61.1%	61.1%	7.6%
3+	1,178.22	1,234.82	1,280.97	1,267.21	1,266.72	1,719.95	1,795.12	5.7%	1,898.18	61.1%	61.1%	7.6%
PORAC (ASSOC)												
1	484.00	484.00	527.00	556.00	581.00	634.00	675.00	3.6%	699.00	44.4%	44.4%	5.6%
2	906.00	906.00	987.00	1,041.00	1,088.00	1,186.00	1,292.00	8.3%	1,399.00	54.4%	54.4%	6.8%
3+	1,151.00	1,151.00	1,254.00	1,323.00	1,382.00	1,507.00	1,642.00	9.0%	1,789.00	55.4%	55.4%	6.9%
BLUESHIELD NETVALUE (HMO)												
1	495.50	500.35	581.24	611.59	670.21	704.01	870.60	18.8%	1,033.86	108.6%	108.6%	13.6%
2	991.00	1,000.70	1,162.48	1,223.18	1,340.42	1,408.02	1,741.20	18.8%	2,067.72	108.6%	108.6%	13.6%
3+	1,288.30	1,300.91	1,511.22	1,590.13	1,742.55	1,830.43	2,263.56	18.8%	2,688.04	108.7%	108.7%	13.6%
PERSCARE (PPO)												
1	749.83	868.17	893.95	1,029.23	1,083.11	720.04	775.08	14.7%	889.27	18.6%	18.6%	2.3%
2	1,499.66	1,736.34	1,787.90	2,058.46	2,166.22	1,440.08	1,550.16	14.7%	1,778.54	18.6%	18.6%	2.3%
3+	1,949.56	2,257.24	2,324.27	2,676.00	2,816.09	1,872.10	2,015.21	14.7%	2,312.10	18.6%	18.6%	2.3%