




TOWN OF FAIRFAX

STAFF REPORT

May 7, 2014

TO: Mayor and Town Council

FROM: Garrett Toy, Town Manager 

SUBJECT: Approve FY14-15 work plan for the use of the Town's Measure A (County sales tax for parks) funds

RECOMMENDATION

Authorize the Town Manager to submit the FY14-15 work plan for Measure A to the County of Marin.

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 which can be used for the following:

- i. To maintain, restore and/or renovate existing parks, preserves and recreational facilities.
- ii. To construct new parks and recreational facilities or acquire parklands.
- iii. To engage in vegetation management to reduce wildfire risk, promote biodiversity or control invasive non-native weeds on private, municipal, or district lands.

The County has indicated that for those entities that did not submit a work plan for FY13-14, those communities should just incorporate the funding for FY13-14 into the FY14-15 work plan. The total estimated funding for both fiscal years is approximately \$74,000. The Town cannot begin projects until July 1, 2014.

The Advisory Committee appointed by the Council (see the attached list of committee members) is recommending the activities as listed in the attached work plan.

All the proposed projects fall into the first two categories listed above (categories i and ii):

- Acquisition/development of parkland (e.g., Skyranch)
- Repair of miscellaneous park equipment (e.g., Peri Park stage)
- Repair of pedestrian trails
- Improvements to Pavilion parking lot
- Develop a dog park

Should a project be delayed/canceled or priorities changed, the Council can reallocate funds at any time by amending its workplan and submitting to the County for approval.

FISCAL IMPACT

The County estimates the Town will receive approximately \$74,000 for FY14-15. All the Measure A funds available were allocated to projects.

ATTACHMENT

FY14-15 Work Plan for Measure A
Measure A Committee Roster

Work Plan

Measure A City, Town, and Applicable Special District Program Proposed Expenditure of Measure A Funds for July 1, 2014 to June 30, 2015

Timely and accurate completion of this report is a condition of receiving Measure A funds.

Instructions:

- This work plan must be completed by an authorized representative of the recipient.
 - Please complete this work plan, then scan and e-mail it to Kevin Wright, Marin County Parks External Affairs Coordinator (kwright@marincounty.org), by June 1, 2014.
 - Contact Mr. Wright by e-mail (kwright@marincounty.org) or phone (415) 473-2129 if you have any questions, or if you have suggestions to improve this form.
 - Marin County Parks will review this plan within one month of its receipt to ensure that proposed expenditures are consistent with Marin County Ordinance 3586 (Measure A).
 - Recipients must provide Marin County Parks with 30-days prior notice of any project additions or substitutions that are proposed while a work plan is in effect.
 - Total actual project expenditures may not exceed recipient's actual Measure A funding for any given fiscal year, plus any balance remaining from previous years.
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A. Name of Recipient (city, town, or special district): _____ Town of Fairfax _____

B. Recipient's representative and contact information: (Please print all information)

Name: _____ Garrett Toy _____
(Print)

Title: _____ Town Manager _____
(Print)

Address: _____ Town Hall, 142 Bolinas Road _____

City, Zip: _____ Fairfax, CA 94930 _____

Phone: _____ 415 458-2345 _____

E-mail: _____ gtoy@townoffairfax.org _____

C. Total estimated funds for Fiscal Year 2014-15:

i. Estimated carry-over balance of recipient's Measure A funds from previous fiscal years	ii. Estimate of recipient's Measure A funds for FY 2014-15. (This information will be provided by Marin County Parks)	iii. Total estimated available funds for FY 14-15 (i + ii).
\$ 28,999.92	\$44,770.77	\$73,770.69

D. Recipient's Measure A Work Plan for Fiscal Year 2014-15:

Name of work or project*:	Primary purpose of work or project. Select only one from list below. **	Description. Be as specific as possible. Include numbers related to square footage of facilities, acreage, etc. If Measure A funds were used for maintenance, use numbers to indicate change from pre-Measure A conditions.	Amount of Measure A funds estimated to be used:	Source(s) and amount(s) of matching funds projected for use. If none, enter "0"	Total expenditures projected for work or project in current reporting year
Acquisition and development of parkland	d	Acquisition, due diligence, and planning for new parkland (e.g., Skyranch) in various locations in Town based on opportunities as they arise including availability of matching funds	\$50,000	\$0	\$5,000
Repair of miscellaneous park equipment*	b	Repair/replace existing park equipment such as Bolinas Park benches, Peri Park stage, and repave basketball court	\$6,500	\$0	\$6,500
Trail maintenance/repair improvements	b	Repair of selected pedestrian trails in Town (e.g., step repairs or replacement) and signage/map production	\$10,000	0	\$10,000
Improvements to Pavilion Parking lot*	b	Asphalt repair to Pavilion parking lot	\$4,270.69	0	\$4270.69
Develop a dog park*	c	Plan and design a new dog park	\$3,000	0	\$3,000

* Funds may be swapped between "b" categorized projects to address unanticipated project costs if a specific project has savings.

Estimated Total					\$28,770.69

****Select work or project purpose only from the following menu: (see next page for additional choices)**

- a) Routine maintenance
- b) Renovation of existing recreational facility, including infrastructure (includes planning, environmental review, permitting, design development, etc.)
- c) Construction of new park or recreation facility (includes planning, environmental review, permitting, design development, etc.)
- d) Parkland acquisition
- e) Vegetation management to reduce wildfire risk
- f) Vegetation management to promote biodiversity
- g) Vegetation management to control invasive, non-native weeds

E. Certification

I certify that the information contained herein is true and accurate, to the best of my knowledge.

Signature _____

Title _____

Print Name _____

Date _____

Measure 'A' Ad Hoc Committee

Roster March 2014

Composition: Town Council (two members), PARC (one member), Open Space Committee (two members), Volunteer Board (one member)

1. Councilmember Bragman lbragman@townoffairfax.org
2. Councilmember Coler bcoler@townoffairfax.org
3. Claudia Tomaso (PARC)
4. Mimi Newton (FOSC)
5. Ray Burgarella (FOSC)
6. Helen Fauss (Volunteer Bd.)