

TOWN OF FAIRFAX

FY2019-20 TO FY2023-24

ADOPTED Five Year Capital Improvement Program



MAYOR

Barbara Coler

VICE MAYOR

Renée Goddard

COUNCIL MEMBERS

Bruce Ackerman

Peter Lacques

John Reed

TOWN OF FAIRFAX

CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2018/19

Account No.	PROJECT	Project Phase	Estimated Total Project Costs FY17	Federal / State Funding	Gas Tax	Measure J Match Grant Funds	FUNDING SOURCE 2018/19					County Loan
							Measure A & B TAM Transport Tax	Measure A Parks	Gen Fund (Meas C) Transfers & Other	Fed/State Financing	County Loan	
51-810	STREET RESURFACING & REPAIR SELECTED STREET LOCATIONS	Design & Const	70,000			-						70,000
51-813	STREET RESURFACING & REPAIR SCENIC RD	Design & Const	208,000		208,000							
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	Design & Const	81,360				81,360					
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	Design & Const	50,000					25,000		25,000		
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	60,000			60,000						
51-843	AZALEA AVENUE BRIDGE	Design & Const	430,000	400,000								30,000
51-856	MEADOW WAY BRIDGE	Design & Const	212,500	184,500								28,000
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	Design & Const	52,600	37,600								15,000
51-873	CREEK ROAD BRIDGE	Design & Const	184,000	175,800								8,200
51-909	PAVILION SEISMIC RETROFIT	Design & Const	65,000									
52-ALL	DISASTER REPAIRS	Design & Const	345,000	345,000								
53-804	SIDEWALK REPLACE & REPAIR	Annual Program	40,000			30,000					10,000	
53-830	DOWNTOWN SIDEWALK IMPROVEMENTS	Design & Const	45,000		18,000	10,000					17,000	
53-887	STREET RESURFACING & REPAIR	Annual Program	200,000								29,000	171,000
53-894	PARKADE IMPROVEMENTS	Design & Const	360,000	152,000						95,745		112,255
TOTALS			\$ 2,403,460	\$ 1,294,900	\$ 226,000	\$ 100,000	\$ 177,105	\$ 25,000	\$ 146,000	\$ -	\$ 434,455	

TOWN OF FAIRFAX
CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2019/20

Account No.	PROJECT	Project Phase	Estimated Total Project Costs FY17	Federal / State Funding	Gas Tax	Measure J Match Grant Funds	FUNDING SOURCE 2018/19					County Loan
							Measure A & B TAM Transport Tax	Measure A Parks	Gen Fund (Meas C) Transfers & Other	Fed/State Financing	Fed/State Financing	
51-810	STREET RESURFACING & REPAIR SELECTED STREET LOCATIONS	Design & Const	100,000			-	-	100,000				
51-813	STREET RESURFACING & REPAIR SCENIC RD	Design & Const	140,000				140,000					
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	Design & Const	81,360				81,360					
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	Design & Const	25,000					21,463	3,537			
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	83,000			60,000						23,000
51-843	AZALEA AVENUE BRIDGE	Design & Const	185,571	179,668								5,903
51-856	MEADOW WAY BRIDGE	Design & Const	321,551	292,233								29,318
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	Design & Const	138,395	119,473								18,922
51-873	CREEK ROAD BRIDGE	Design & Const	168,370	162,173								6,197
51-909	PAVILION SEISMIC RETROFIT	Design & Const	280,000	15,000							200,000	65,000
52-ALL	DISASTER REPAIRS	Design & Const	65,000	65,000								
53-804	SIDEWALK REPLACE & REPAIR	Annual Program	40,000			30,000			10,000			
53-830	DOWNTOWN SIDEWALK IMPROVEMENTS	Design & Const	125,000		18,000	10,000			17,000			80,000
53-887	STREET RESURFACING & REPAIR	Annual Program	200,000				31,779		69,221			99,000
53-894	PARKADE IMPROVEMENTS	Design & Const	-									-
TOTALS			\$ 1,953,247	\$ 833,547	\$ 18,000	\$ 100,000	\$ 253,139	\$ 21,463	\$ 199,758	\$ 200,000	\$ 327,340	

TOWN OF FAIRFAX
CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2019/20

Account No.	PROJECT	Project Phase	Estimated Total Project Costs FY17	Federal / State Funding	Gas Tax	Measure J Match Grant Funds	FUNDING SOURCE 2018/19					County Loan
							Measure A & B TAM Transport Tax	Measure A Parks	Gen Fund (Meas C) Transfers & Other	Fed/State Financing		
51-810	STREET RESURFACING & REPAIR SELECTED STREET LOCATIONS	Design & Const	100,000			-	-		100,000			
51-813	STREET RESURFACING & REPAIR SCENIC RD	Design & Const	140,000		-		140,000					
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	Design & Const	81,360				81,360					
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	Design & Const	25,000			-		21,463	3,537			
51-841	MISC PARK & TRAIL IMPROVEMENTS	Design & Const	83,000			60,000		-				23,000
51-843	AZALEA AVENUE BRIDGE	Design & Const	185,571	179,668								5,903
51-856	MEADOW WAY BRIDGE	Design & Const	321,551	292,233								29,318
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	Design & Const	138,395	119,473								18,922
51-873	CREEK ROAD BRIDGE	Design & Const	168,370	162,173								6,197
51-909	PAVILION SEISMIC RETROFIT	Design & Const	280,000	15,000								200,000
52-ALL	DISASTER REPAIRS	Design & Const	65,000	65,000								
53-804	SIDEWALK REPLACE & REPAIR	Annual Program	40,000			30,000			10,000			
53-830	DOWNTOWN SIDEWALK IMPROVEMENTS	Design & Const	125,000		18,000	10,000			17,000			80,000
53-887	STREET RESURFACING & REPAIR	Annual Program	200,000						69,221			99,000
53-894	PARKADE IMPROVEMENTS	Design & Const	-						31,779			-
	TOTALS		\$ 1,953,247	\$ 833,547	\$ 18,000	\$ 100,000	\$ 253,139	\$ 21,463	\$ 199,758	\$ 200,000	\$ 327,340	

TOWN OF FAIRFAX

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Account No:	PROJECT	TOTAL ESTIMATED COST	Fed/State Funding	Gas Tax	Meas J Match Grant Funds	Meas A&B TAM	Meas A Parks	County	Gen Fund (Meas C) Transfers & Other	State & County Financing	Other
51-810	STREET RESURFACING & REPAIR SELECTED AREAS OF SFD	160,000			-	-			100,000	60,000	-
51-813	STREET RESURFACING & REPAIR SCENIC RD	140,000		-	-	140,000					
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	81,360				81,360				-	
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	25,000			-		21,463		3,537		
51-841	MISC PARK & TRAIL IMPROVEMENTS	417,000			336,000	58,000					23,000
51-843	AZALEA AVENUE BRIDGE	3,612,810	3,571,004		-			30,000	-		11,806
51-856	MEADOW WAY BRIDGE	4,662,541	4,536,466	34,000	10,000	-				57,318	24,757
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	1,067,847	903,302	-	35,500	75,123			20,000	33,922	
51-873	CREEK ROAD BRIDGE	1,644,743	1,608,346	10,000	12,000	-			-	14,397	-
51-909	PAVILION SEISMIC RETROFIT	880,379	473,930		-		200,000		6,449	-	200,000
52-ALL	DISASTER REPAIRS	-	-								
53-804	SIDEWALK REPLACE & REPAIR	200,000		80,000	70,000				50,000		
53-830	DOWNTOWN SIDEWALK IMPROVEMENTS	305,000		18,000	50,000				157,000	-	80,000
53-887	STREET RESURFACING & REPAIR	620,370		-	-	431,779			69,221	99,000	20,370
53-894	PARKADE IMPROVEMENTS	915,000	215,000	233,000	10,000	105,745			-	322,255	29,000
	TOTALS	\$ 14,732,050	\$ 11,308,048	\$ 375,000	\$ 523,500	\$ 892,007	\$ 221,463	\$ 30,000	\$ 406,207	\$ 586,892	\$ 388,933

TOWN OF FAIRFAX

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM EXPENSES BY PROJECT

Account No:	PROJECT	TOTAL PROJECT COSTS	PRIOR YEARS	PROPOSED FY 19/20	ESTIMATED FY 20/21	ESTIMATED FY 21/22	ESTIMATED FY 22/23	ESTIMATED FY 23/24
51-810	STREET RESURFACING & REPAIR SELECTED AREAS OF SFD	160,000	60,000	100,000				
51-812	STREET RESURFACING & REPAIR TAMALPIAS RD	115,217	115,217	-				
51-814	STREET RESURFACING & REPAIR MOUNTAIN VIEW RD	140,000		140,000				
51-816	STREET RESURFACING & REPAIR CANYON RD STABILIZATION	81,360		81,360				
51-820	PARK FACILITY IMPROVEMENTS: WOMEN'S CLUB REHABILITATION	25,000	-	25,000	-	-	-	-
51-841	MISC PARK & TRAIL IMPROVEMENTS	417,000	94,000	83,000	60,000	60,000	60,000	60,000
51-843	AZALEA AVENUE BRIDGE	3,612,810	362,000	185,571	285,571	279,668	1,250,000	1,250,000
51-856	MEADOW WAY BRIDGE	4,662,541	424,000	321,551	316,990	1,800,000	1,800,000	-
51-871	BRIDGE PREVENTIVE MAINT PROG - SPRUCE, MARIN CANYON BRIDGES	1,067,847	274,500	138,395	654,952	-	-	-
51-873	CREEK ROAD BRIDGE	1,644,743	314,200	168,370	162,173	1,000,000	-	-
51-875	BIKE SPINE CLASS I BIKE LANE	323,000	323,000	-	-	-	-	-
51-909	PAVILION SEISMIC RETROFIT	880,379	30,379	280,000	345,000	225,000	-	-
52-ALL	DISASTER REPAIRS	136,394	71,394	65,000				
53-804	SIDEWALK REPLACE/REPAIR & TREE TRIMMING	200,000	-	40,000	40,000	40,000	40,000	40,000
53-830	DOWNTOWN SIDEWALK IMPROVEMENTS	305,000	-	125,000	45,000	45,000	45,000	45,000
53-887	STREET RESURFACING & REPAIR	620,370	20,370	200,000	100,000	100,000	100,000	100,000
53-894	PARKADE IMPROVEMENTS	915,000	915,000	-	-	-	-	-
	TOTALS	\$ 15,306,661	\$ 3,004,060	\$ 1,953,247	\$ 2,009,686	\$ 3,549,668	\$ 3,295,000	\$ 1,495,000



Town of Fairfax

2019-20 Operating Budget

CAPITAL IMPROVEMENTS

PROJECT SUMMARY - ALL YEARS	TOTAL FUND 51	TOTAL FUND 52	TOTAL FUND 53	TOTAL PROJECT
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	133,123	-	105,745	238,868
070 699 FEDERAL/STATE GRANT REVENUE	473,930	-	215,000	688,930
070 699 FEDERAL BPMP	903,302	-	-	903,302
070 864 STATE PARK BOND REVENUE	200,000	-	-	200,000
070 695 COUNTY MEASURE A PARK	30,000	-	-	30,000
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	9,715,816	-	-	9,715,816
COUNTY FINANCING LOAN	165,637	-	421,255	586,892
OTHER	59,563	-	129,370	188,933
RESERVES	200,000	-	-	200,000
SUB1 870,901	11,881,371	-	871,370	12,752,741

APPROPRIATIONS

821, OUTSIDE SERVICES	62,000	-	65,000	127,000
825 ENVIRONMENTAL & PERMITS	252,067	-	60,000	312,067
826 ENGINEERING & DESIGN	3,711,253	-	865,000	4,576,253
827 CONSTRUCTION	8,613,360	-	1,050,370	9,663,730
828 CONSTRUCTION ENGINEERING	30,000	-	-	30,000
OTHER	23,000	-	-	23,000
SUBTOTAL APPROPRIATIONS	12,691,680	-	2,040,370	14,732,050

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	129,986	-	276,221	406,207
100 941 TSFR FUND 20 - MEASURE J	393,500	-	130,000	523,500
100 942 TSFR FUND 21 - GAS TAX	44,000	-	331,000	375,000
100 956 TSFR FUND 22 - MEAS A TAM	140,000	-	-	140,000
100 957 TSFR FUND 23 - MEAS A PARK	81,360	-	431,779	513,139
SUBTOTAL TRANSFER	810,309	-	1,169,000	1,979,309

NET DEPARTMENT ACTIVITY

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NOTES:



Town of Fairfax
2019-20 Capital Budget

**PROJECT 51-812 STREET RESURFACING & REPAIR
TAMALPAIS RD**

DONE

Reconstruction of Tamalpais Road from Mountain View to Scenic Rd

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	95,217	95,217				
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	20,000	20,000				
TO BE DETERMINED	-					
SUBTOTAL REVENUES	115,217	115,217				

SEE NOTE

APPROPRIATIONS

821 OUTSIDE SERVICES	-					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	10,000	10,000				
827 CONSTRUCTION	105,217	105,217				
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	115,217	115,217				

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-					
100 941 TSFR FUND 20 - MEASURE J	-					
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	-	-				

NET DEPARTMENT ACTIVITY

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NOTES:

REV PG&E funds received FEB 2016 (\$52,301); TAM FY17-18 Measure A funds



Town of Fairfax

2019-20 Capital Budget

PROJECT 51-813 STREET RESURFACING & REPAIR SCENIC RD

Repace Scenic between Shapiro Rd & Bay Rd; Tamalpais to Upper Scenic Rd

PROJECT SUMMARY		ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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	-	-	-	-	-	-	-
	SUBTOTAL REVENUES	-	-	-	-	-	-	-

SEE NOTE

APPROPRIATIONS

821	OUTSIDE SERVICES	20,000	-	-	-	-	-	-
825	ENVIRONMENTAL & PERMITS	-	-	-	-	-	-	-
826	ENGINEERING & DESIGN	-	-	-	-	-	-	-
827	CONSTRUCTION	120,000	-	-	-	-	-	-
828	CONSTRUCTION ENGINEERING	-	-	-	-	-	-	-
	OTHER	-	-	-	-	-	-	-
	SUBTOTAL APPROPRIATIONS	140,000	-	-	-	-	-	-

TRANSFERS

100	931 TSFR FUND 01 - GEN FUND (Meas C)	-	-	-	-	-	-	-
100	941 TSFR FUND 20 - MEASURE J	-	-	-	-	-	-	-
100	942 TSFR FUND 21 - GAS TAX	-	-	-	-	-	-	-
100	956 TSFR FUND 22 - MEAS A TAM	140,000	-	-	-	-	-	-
100	957 TSFR FUND 23 - MEAS A PARK	-	-	-	-	-	-	-
	SUBTOTAL TRANSFER	140,000	-	-	-	-	-	-

NET DEPARTMENT ACTIVITY

NOTES: SB1 GAS TAX



Town of Fairfax

2019-20 Capital Budget

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

Improvements to the Women's Club: 1) Installing a lift for the stage to make the stage accessible, 2) Paint interior of Women's Club; 3) Improve lighting, and; 4) replace roof

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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	-
SUBTOTAL REVENUES	-

APPROPRIATIONS

821 OUTSIDE SERVICES	2,000
825 ENVIRONMENTAL & PERMITS	-
826 ENGINEERING & DESIGN	-
827 CONSTRUCTION	23,000
828 CONSTRUCTION ENGINEERING	-
OTHER	-
SUBTOTAL APPROPRIATIONS	25,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	3,537
100 941 TSFR FUND 20 - MEASURE J	-
100 942 TSFR FUND 21 - GAS TAX	-
100 956 TSFR FUND 22 - MEAS A TAM	-
100 957 TSFR FUND 23 - MEAS A PARK	21,463
SUBTOTAL TRANSFER	25,000

NET DEPARTMENT ACTIVITY

ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
-	-	-	-	-	-	-

NOTES: FINANCED FROM MEASURE A - Park

Carry over from FY17 \$20,000



Town of Fairfax

2019-20 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 YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	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]	23,000	23,000				
TO BE DETERMINED	-					
SUBTOTAL REVENUES	81,000	58,000	23,000	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	394,000	94,000	60,000	60,000	60,000	60,000
828 CONSTRUCTION ENGINEERING	-					
OTHER	23,000		23,000			
SUBTOTAL APPROPRIATIONS	417,000	94,000	83,000	60,000	60,000	60,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-					
100 941 TSFR FUND 20 - MEASURE J	336,000	36,000	60,000	60,000	60,000	60,000
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	336,000	36,000	60,000	60,000	60,000	60,000

NET DEPARTMENT ACTIVITY

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NOTES:

See FUND 23 for detail on the use per adopted Measure A workplan
 Measure A Parks adds an additional \$_____ for trail improvements



Town of Fairfax

2019-20 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 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. 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 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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	30,000	30,000				
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	3,571,004	332,000	179,668	279,668	1,250,000	1,250,000
COUNTY FINANCING LOAN	-					
OTHER	11,806		5,903			
TO BE DETERMINED	-					
SUBTOTAL REVENUES	3,612,810	362,000	185,571	279,668	1,250,000	1,250,000

APPROPRIATIONS

821 OUTSIDE SERVICES	-					
825 ENVIRONMENTAL & PERMITS	41,806	30,000	5,903			
826 ENGINEERING & DESIGN	1,071,004	332,000	179,668	279,668		
827 CONSTRUCTION	2,500,000				1,250,000	1,250,000
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	3,612,810	362,000	185,571	279,668	1,250,000	1,250,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-					
100 941 TSFR FUND 20 - MEASURE J	-					
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	-	-	-	-	-	-

NET DEPARTMENT ACTIVITY

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



Town of Fairfax

2019-20 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 YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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)	4,536,466	292,233	292,233	1,800,000	1,800,000	1,800,000
COUNTY FINANCING LOAN	57,318	28,000	29,318	-	-	-
OTHER	24,757	-	24,757	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
SUBTOTAL REVENUES	4,618,541	380,000	321,551	1,800,000	1,800,000	1,800,000

SEE NOTE

APPROPRIATIONS

821 OUTSIDE SERVICES	-	-	-	-	-	-
825 ENVIRONMENTAL & PERMITS	158,561	154,000	4,561	-	-	-
826 ENGINEERING & DESIGN	903,980	270,000	316,990	316,990	-	-
827 CONSTRUCTION	3,600,000	-	-	1,800,000	1,800,000	-
828 CONSTRUCTION ENGINEERING	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
SUBTOTAL APPROPRIATIONS	4,662,541	424,000	321,551	1,800,000	1,800,000	1,800,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-	-	-	-	-	-
100 941 TSFR FUND 20 - MEASURE J	10,000	10,000	-	-	-	-
100 942 TSFR FUND 21 - GAS TAX	34,000	34,000	-	-	-	-
100 956 TSFR FUND 22 - MEAS A TAM	-	-	-	-	-	-
100 957 TSFR FUND 23 - MEAS A PARK	-	-	-	-	-	-
SUBTOTAL TRANSFER	44,000	44,000	-	-	-	-

NET DEPARTMENT ACTIVITY

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NOTES:

Engineering & design costs include NEPA, Environmental & permits is for CEQA costs



Town of Fairfax

2019-20 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 YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	75,123	-	75,123			
070 699 FEDERAL/STATE GRANT REVENUE	-					
070 699 FEDERAL BPMP	903,302	204,000	119,473	579,829		
070 864 STATE PARK BOND REVENUE	-					
070 695 COUNTY MEASURE A PARK	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					
COUNTY FINANCING LOAN	33,922	15,000	18,922			
OTHER	-					
TO BE DETERMINED	-					
SUBTOTAL REVENUES	1,012,347	219,000	138,395	654,952		

APPROPRIATIONS

821 OUTSIDE SERVICES	-					
825 ENVIRONMENTAL & PERMITS	43,500	43,500				
826 ENGINEERING & DESIGN	1,024,347	231,000	138,395	654,952		
827 CONSTRUCTION	-					
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	1,067,847	274,500	138,395	654,952		

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	20,000	20,000				
100 941 TSFR FUND 20 - MEASURE J	35,500	35,500				
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	55,500	55,500				

NET DEPARTMENT ACTIVITY

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



Town of Fairfax

2019-20 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 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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)	1,608,346	162,173	162,173	1,000,000	-	
COUNTY FINANCING LOAN	14,397	8,200	6,197			
OTHER	-					
TO BE DETERMINED						
see note						
SUBTOTAL REVENUES	1,622,743	292,200	168,370	162,173	1,000,000	-

APPROPRIATIONS

821 OUTSIDE SERVICES						
825 ENVIRONMENTAL & PERMITS	8,200	8,200				
826 ENGINEERING & DESIGN	636,543	306,000	168,370	162,173		
827 CONSTRUCTION	1,000,000			1,000,000		
828 CONSTRUCTION ENGINEERING						
OTHER						
SUBTOTAL APPROPRIATIONS	1,644,743	314,200	168,370	162,173	1,000,000	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)						
100 941 TSFR FUND 20 - MEASURE J	12,000	12,000				
100 942 TSFR FUND 21 - GAS TAX	10,000	10,000				
100 956 TSFR FUND 22 - MEAS A TAM						
100 957 TSFR FUND 23 - MEAS A PARK						
SUBTOTAL TRANSFER	22,000	22,000	-	-	-	-

NET DEPARTMENT ACTIVITY

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



Town of Fairfax

2019-20 Capital Budget

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

DONE

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 YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
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REVENUES

060 920 MEASURE AVB TAM PROCEEDS	283,000					
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	-					
TO BE DETERMINED	-					
SUBTOTAL REVENUES	283,000	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	8,000					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	285,000					
828 CONSTRUCTION ENGINEERING	-					
OTHER	30,000					
SUBTOTAL APPROPRIATIONS	323,000	-	-	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	40,000					
100 941 TSFR FUND 20 - MEASURE J	-					
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	40,000	-	-	-	-	-

NET PROJECT ACTIVITY

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NOTES: Funded with TAM Grant; other: project contingency is funded by Measure C



Town of Fairfax

2019-20 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 YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	-					
070 699 FEDERAL/STATE GRANT REVENUE	473,930	23,930	15,000	225,000	210,000	
070 699 FEDERAL BPMP	-					
070 864 STATE PARK BOND REVENUE	200,000		200,000			
070 695 COUNTY MEASURE A PARK	-					
070 710 HIGHWAY BRIDGE PROGRAM (HBP)	-					
COUNTY FINANCING LOAN	-					
OTHER	-					
RESERVES	200,000		65,000	120,000	15,000	
SUBTOTAL REVENUES	873,930	23,930	280,000	345,000	225,000	-

APPROPRIATIONS

821 OUTSIDE SERVICES	40,000		20,000	10,000	10,000	
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	50,379	30,379	20,000			
827 CONSTRUCTION	760,000		240,000	320,000	200,000	
828 CONSTRUCTION ENGINEERING	30,000			15,000	15,000	
OTHER	-					
SUBTOTAL APPROPRIATIONS	880,379	30,379	280,000	345,000	225,000	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)						
100 941 TSFR FUND 20 - MEASURE J	6,449	6,449				
100 942 TSFR FUND 21 - GAS TAX	-					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	6,449	6,449	-	-	-	-

NET DEPARTMENT ACTIVITY SEE NOTE - - - - -

NOTES: In FY17-18, Programmatic agreement approved to allow for soil testing and conceptual foundation design;

FY 18-19, funds for issuing RFP for design services; additional consulting services for archeological services.

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



Town of Fairfax

2019-20 Capital Budget

PROJECT 53-804 SIDEWALK REPLACEMENT & REPAIR

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

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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	-					
SUBTOTAL REVENUES	-	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	-					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	200,000	40,000	40,000	40,000	40,000	40,000
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	200,000	40,000	40,000	40,000	40,000	40,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	50,000		10,000	10,000	10,000	10,000
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	80,000		20,000	20,000	20,000	20,000
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	200,000	40,000	40,000	40,000	40,000	40,000

NET DEPARTMENT ACTIVITY

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NOTES: 827 - \$15,000 for misc sidewalk replacement & repair. \$25,000 for sidewalk & replacement program
 FY18-19: 6 homeowners reimbursed a total of \$5,533.
 FY17-18: 6 homeowners reimbursed total of \$4,000.
 FY16-17: 3 homeowners reimbursed a total of \$1,500.
 FY15-16: 6 homeowners reimbursed for a total of \$3,000. Program approved by TC 9/2015.



Town of Fairfax

2019-20 Capital Budget

PROJECT 53-830 DOWNTOWN SIDEWALK IMPROVEMENTS

This project is to identify funds for potential downtown improvements. For FY18-19, the Town is allocating \$45,000 for sidewalk repair & replacement. The amounts for future years are merely placeholder amounts for yet to be determined projects.

PROJECT SUMMARY

ESTIMATED TOTAL	PRIOR YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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 [AARP Grant]	80,000	80,000				
TO BE DETERMINED	-					
SUBTOTAL REVENUES	80,000	80,000	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	10,000					
825 ENVIRONMENTAL & PERMITS	-					
826 ENGINEERING & DESIGN	-					
827 CONSTRUCTION	295,000	115,000	45,000	45,000	45,000	45,000
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	305,000	125,000	45,000	45,000	45,000	45,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	157,000					
100 941 TSFR FUND 20 - MEASURE J	50,000	10,000	10,000	10,000	10,000	10,000
100 942 TSFR FUND 21 - GAS TAX	18,000	18,000				
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	225,000	45,000	45,000	45,000	45,000	45,000

NET DEPARTMENT ACTIVITY

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NOTES:

827 Downtown sidewalks



Town of Fairfax

2019-20 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 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 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		99,000				
OTHER	20,370					
SEE NOTE						
SEE NOTE						
TO BE DETERMINED						
SUBTOTAL REVENUES	20,370	99,000	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES						
825 ENVIRONMENTAL & PERMITS						
826 ENGINEERING & DESIGN	65,000		10,000	10,000	10,000	10,000
827 CONSTRUCTION	555,370	20,370	90,000	90,000	90,000	90,000
828 CONSTRUCTION ENGINEERING						
OTHER						
SUBTOTAL APPROPRIATIONS	620,370	20,370	100,000	100,000	100,000	100,000

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	69,221		69,221			
100 941 TSFR FUND 20 - MEASURE J						
100 942 TSFR FUND 21 - GAS TAX						
100 956 TSFR FUND 22 - MEAS A TAM	431,779		100,000	100,000	100,000	100,000
100 957 TSFR FUND 23 - MEAS A PARK						
SUBTOTAL TRANSFER	501,000	-	101,000	100,000	100,000	100,000

NET DEPARTMENT 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)	-	-	-	-	-
	Financing through loans with County to be paid back through increased gas tax, Measure C and/or other Town resources.	-	-	-	-	-
	Other revenue is swap of STIP funds for TAM Measure A \$49,370	-	-	-	-	-



Town of Fairfax

2019-20 Capital Budget

PROJECT 53-894 PARKADE IMPROVEMENTS

DONE

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 YEARS ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ESTIMATED	FY 2021-22 ESTIMATED	FY 2022-23 ESTIMATED	FY 2023-24 ESTIMATED
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REVENUES

060 920 MEASURE A/B TAM PROCEEDS	105,745					
070 699 FEDERAL/STATE GRANT REVENUE	215,000					
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	322,255					
OTHER	29,000					
TO BE DETERMINED	-					
SUBTOTAL REVENUES	672,000	-	-	-	-	-

APPROPRIATIONS

821 OUTSIDE SERVICES	55,000					
825 ENVIRONMENTAL & PERMITS	60,000					
826 ENGINEERING & DESIGN	800,000					
827 CONSTRUCTION	-					
828 CONSTRUCTION ENGINEERING	-					
OTHER	-					
SUBTOTAL APPROPRIATIONS	915,000	-	-	-	-	-

TRANSFERS

100 931 TSFR FUND 01 - GEN FUND (Meas C)	-					
100 941 TSFR FUND 20 - MEASURE J	10,000					
100 942 TSFR FUND 21 - GAS TAX	233,000					
100 956 TSFR FUND 22 - MEAS A TAM	-					
100 957 TSFR FUND 23 - MEAS A PARK	-					
SUBTOTAL TRANSFER	243,000	-	-	-	-	-

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

Funding Swap

TOWN OF FAIRFAX

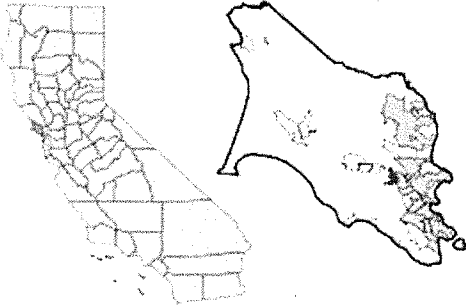
2019 - 2020 Operating and Capital Improvement ADOPTED Budget



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	Financing loan from County
A-6	Healthcare Rates
A-7	Measure A Workplan
A-8	Street Maintenance Projects
A-9	Ordinances & Resolutions - March 2018 to March 2019

Town of Fairfax, California



Demographics

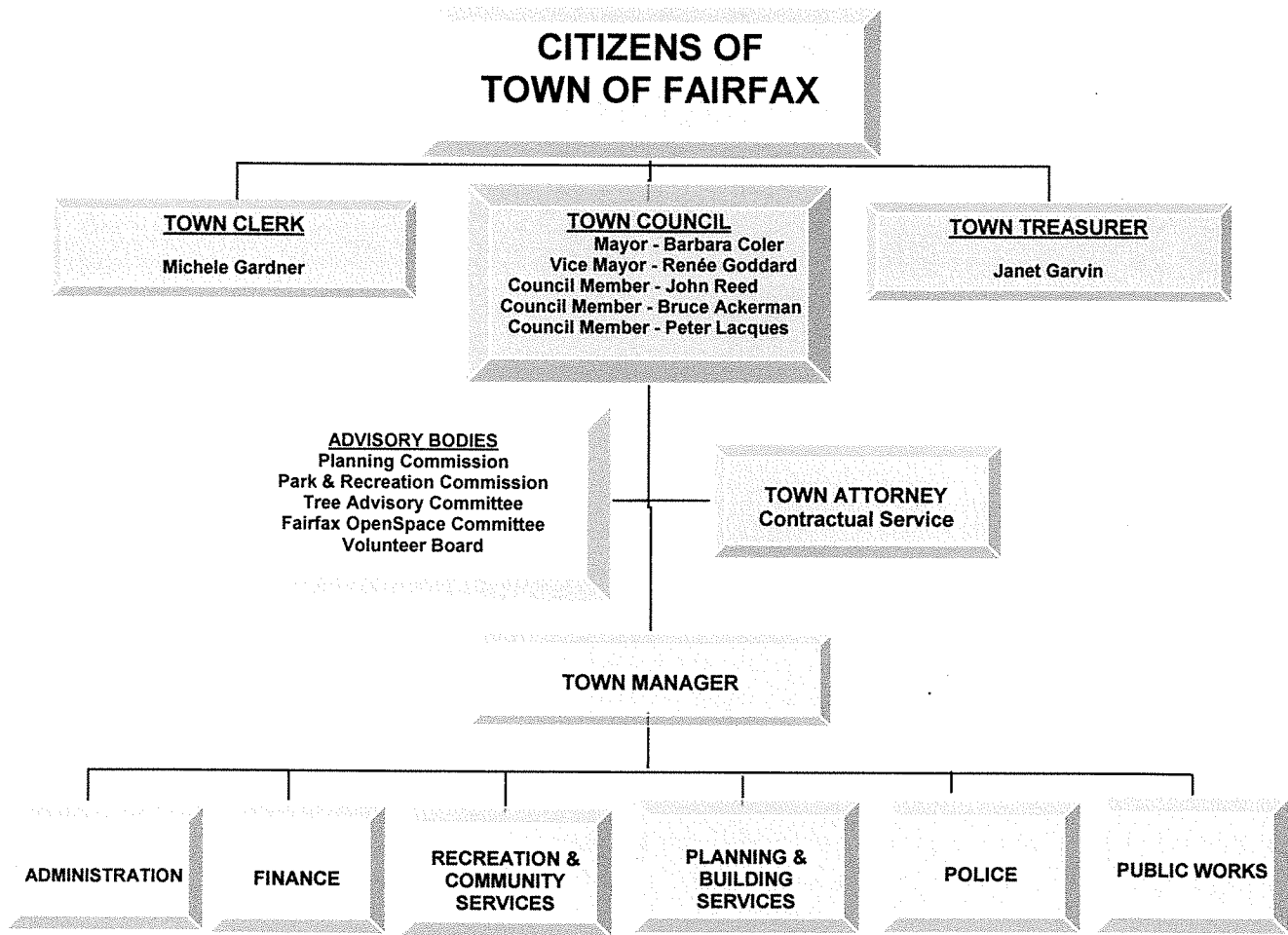
Incorporated	March 2, 1931
Area	2,204 sq mi (5.707 km ²)
Elevation	115 ft (35m)
Population (1/1/18) (1/1/17)	7,534 7,533
Registered Voters (03/31/19)	5,670

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	42.0

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

ORGANIZATIONAL CHART & PRINCIPAL OFFICIALS 2019



<u>TOWN MANAGER & TOWN CLERK</u>	<u>FINANCE</u>	<u>RECREATION & COMMUNITY SERVICES</u>	<u>PLANNING & BUILDING SERVICES</u>	<u>POLICE</u>	<u>PUBLIC WORKS</u>
Human Resources	General Accounting		PLANNING:	Patrol	Streets
Records Management/ Elections	Financial Services	Classes & Partnerships	Design Review	Investigation	Project Management Parks & Facilities
Risk Management	Audit	Events	Environmental Assessment	Dispatch	Storm Drainage
Fire JPA	Budget Management	Communications (newsletter, website)	General Plan	Alarm Program	Water Wastewater
General Admin	Cash Management & Investments	Summer Camps	Zoning	Neighborhood Services	Municipal Services
	Payroll Administration	Fairfax Volunteers	BUILDING:	Traffic Safety	
	Debt Management	Artist in Residence	Permits Inspection		
	Personnel & Benefit Administration	Senior & Youth Programs			

5/16/19

**TOWN OF FAIRFAX
SALARY SCHEDULE
FOR FISCAL YEAR 2019/20**

AS OF 7/1/19

FULL TIME EMPLOYEES:

	FTE	UNIT	MONTHLY		ANNUAL	
			LOW	HIGH	LOW	HIGH
TOWN MANAGER	1.00	CONTR	16,177	16,177	194,126	194,126
ASST TO THE TOWN MANAGER	1.00	MGMT	7,295	8,444	87,536	101,334
PLANNING & BUILDING DIRECTOR	1.00	MGMT	9,521	11,022	114,256	132,266
FINANCE DIRECTOR	1.00	MGMT	9,521	11,022	114,256	132,266
PUBLIC WORKS DIRECTOR	-	MGMT	9,521	11,022	114,256	132,266
CHIEF BUILDING OFFICIAL/PW MGR	1.00	MGMT	8,816	10,205	105,789	122,465
ASSISTANT PLANNER	-	MGMT	5,504	6,372	66,049	76,460
ASSOCIATE PLANNER	-	MGMT	6,026	6,976	72,315	83,714
SENIOR PLANNER	-	MGMT	7,535	8,723	90,420	104,673
PRINCIPAL PLANNER	1.00	MGMT	8,379	9,699	100,544	116,392
MANAGEMENT ANALYST	-	MGMT	6,606	7,647	79,269	91,763
DEPUTY TOWN CLERK	-	MGMT	5,172	6,601	62,069	79,218
POLICE CHIEF	1.00	CONTR	13,191	13,191	158,295	158,295
POLICE LIEUTENANT	1.00	POA	8,652	9,560	103,820	114,722
POLICE SERGEANT	2.00	POA	7,134	9,105	85,607	109,259
POLICE CORPORAL	2.00	POA	6,115	7,804	73,380	93,654
POLICE OFFICER	5.00	POA	5,824	7,433	69,886	89,194
POLICE SERVICES TECH/CSO	1.00	POA	4,710	6,011	56,516	72,130
DISPATCHER	4.00	POA	4,710	6,011	56,516	72,130
MAINTENANCE WORKER I	1.00	SEIU	3,735	4,767	44,816	57,198
MAINTENANCE WORKER II	-	SEIU	3,923	5,007	47,080	60,087
MAINTENANCE WORKER III	1.00	SEIU	4,157	5,306	49,887	63,670
SR MAINTENANCE WORKER	2.00	SEIU	4,661	5,948	55,928	71,380
ADMINISTRATIVE ASSISTANT	-	SEIU	3,846	4,909	46,156	58,908
ADMINISTRATIVE ASSISTANT II	1.00	SEIU	3,932	5,018	47,184	60,220

TOTAL FULL TIME (FTE) 27.00

PART TIME EMPLOYEES:

	FTE	HOURLY	
		LOW	HIGH
ADMIN ASST	0.06	22.19	28.32
DEPUTY TOWN CLERK	0.25	29.84	38.09
FINANCE OFFICE ASSISTANT	0.10	15.00	15.25
PLANNING TECH	0.10	15.00	30.83
POLICE CADET (2)	0.25	16.50	17.50
PT ACCOUNTANT (2)	0.80		42.83
PT DISPATCHER (4)	1.00	27.17	34.68
REC & COMM SERV MANAGER (3)	1.73	32.47	33.43
RESERVE POLICE OFFICER (2)	0.25		42.88
ASSISTANT PLANNER	0.50	30.83	35.69
CONSULTING PW DIRECTOR	0.67		60.00
ZONING TECH	-	25.00	25.50
WEB DESIGN & MAINT	-	37.00	37.00

TOTAL PART TIME (FTE) 5.71

TOTAL FTE 32.71

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

note 1 - Employment Agreement

TOWN OF FAIRFAX
ALLOCATION OF POSITIONS
FULL TIME EQUIVALENTS (FTE) FOR
FISCAL YEAR 2019/20

FY20	TOWN MGR	TOWN CLERK	PERSONNEL	FINANCE	PLAN/BLDG	BLDG INSP	POLICE	PW ADMIN	STREET MAINT	PARK MAINT	VOLUNTEER	RECREATION	FOCAS	RENTALS	BLDG MAINT
FTE	211	221	231	241	311	321	411	510	511	611	616	617	621	625	911

FULL TIME EMPLOYEES:

TOWN MANAGER	1.00		0.10					0.30							
ADMINISTRATIVE ASSISTANT II	1.00				0.25	0.25						0.25			
ASST TO THE TOWN MANAGER	1.00	1.00													
FINANCE DIRECTOR	1.00		0.10	0.90											
PLANNING & BLDG DIRECTOR	1.00				1.00										
PRINCIPAL PLANNER	1.00				1.00										
CHIEF BUILDING OFFICIAL	1.00					0.75		0.25							
POLICE CHIEF	1.00						1.00								
POLICE LIEUTENANT	1.00						1.00								
POLICE SERGEANT (3)	2.00						2.00								
POLICE CORPORAL (2)	2.00						2.00								
POLICE OFFICER (5)	5.00						5.00								
POLICE SERVICES TECH/CSO	1.00						1.00		0.25	0.50				0.25	
DISPATCHER (4)	4.00						4.00								
MAINTENANCE WORKER I	1.00								1.00						
MAINTENANCE WORKER III	1.00								1.00						
SR MAINTENANCE WORKER (2)	2.00								1.00	1.00					
TOTAL FULL TIME (FTE)	27.00	0.85	1.00	0.20	0.90	2.25	16.00	0.55	2.25	1.50	0.25	0.25	1.13	0.25	-

PART TIME EMPLOYEES:

ADMINISTRATIVE ASST	0.06														
DEPUTY TOWN CLERK	0.25														
OFFICE ASSISTANT	0.10			0.10											
PLANNING INTERN	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						1.00								
CONSULTING PW DIR	0.67							0.42	0.13	0.13					
RECREATION COMM SERV MGR	1.73										0.30	0.30	1.13		
ASSISTANT PLANNER	0.50				0.50										
RESERVE POLICE OFFICER (2)	0.25						0.25								
TOTAL PART TIME (FTE)	5.71	-	0.31	0.10	0.80	0.60	1.50	0.42	0.13	0.13	0.30	0.30	1.13	-	-

TOTAL FTE

TOTAL FTE	32.71	0.85	1.31	0.30	1.70	2.85	17.50	0.97	2.38	1.63	0.30	0.55	1.13	0.25	-
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NOTE: DOES NOT INCLUDE PAID ELECTED POSITIONS: COUNCILMEMBERS (5); TREASURER (1)

TOWN OF FAIRFAX
DEBT SCHEDULES

1. 2/1/18 - COUNTY OF MARIN - CAPITAL IMPROVEMENT LOAN

Note #	Issue Date	Due Date		Principal	Interest	Total Payment
Note 1	2/13/2018	2/1/2019	3.5%	\$ 100,000	\$ 3,385	\$ 103,385
Note 2	2/13/2018	2/1/2020	3.5%	100,000	6,885	106,885
Note 3	2/13/2018	2/1/2021	3.5%	100,000	10,385	110,385
Note 4	2/13/2018	2/1/2022	3.5% - 3.75%	100,000	14,133	114,133
Note 5	2/13/2018	2/1/2023	3.5% - 4.0%	100,000	18,130	118,130
TOTAL PAYMENTS:				\$ 500,000	\$ 52,918	\$ 552,918

Account	PROJECT DESCRIPTION (subject to change, approximate amounts)	County Loan
51-810	STREET RESURFACING & REPAIR - SELECTED STREET RESURFACING (MONO ALLEY)	60,000
51-856	MEADOW WAY BRIDGE	57,000
51-871	BRIDGE PREVENTATIVE MAINT PROG - SPRUCE MARIN CANYON BRIDGES	34,000
51-873	CREEK ROAD BRIDGE	14,000
53-887	STREET RESURFACING & REPAIR - SELECTED STREET RESURFACING	143,000
53-894	PARKADE IMPROVEMENTS	192,000
	TOTAL	\$ 500,000

2. PERS REFUNDING SIDE FUND AND SHARE OF PRE-2013 UAL (Private Placement)

	PRINCIPAL	RATE	INTEREST	DEBT SERVICE
FY17	\$ 113,000	5.4%	\$ 85,113	\$ 198,113
FY18	254,000	5.4%	198,909	452,909
FY19	282,000	5.4%	184,842	466,842
FY20	312,000	5.4%	169,182	481,182
FY21	303,000	5.4%	152,469	455,469
FY22	66,000	5.4%	139,293	205,293
FY23	76,000	5.4%	135,594	211,594
FY24	87,000	5.4%	131,355	218,355
FY25	98,000	5.4%	126,495	224,495
FY26	110,000	5.4%	121,041	231,041
FY27	124,000	5.4%	114,912	238,912
FY28	138,000	5.4%	108,027	246,027
FY29	152,000	5.4%	100,386	252,386
FY30	169,000	5.4%	91,935	260,935
FY31	186,000	5.4%	82,593	268,593
FY32	204,000	5.4%	72,306	276,306
FY33	224,000	5.4%	61,020	285,020
FY34	245,000	5.4%	48,627	293,627
FY35	267,000	5.4%	35,100	302,100
FY36	291,000	5.4%	20,358	311,358
FY37	159,000	5.4%	6,453	165,453
TOTALS	\$ 3,860,000		\$ 2,186,010	\$ 6,046,010

TABLE F
TOWN OF FAIRFAX
HEALTHCARE RATES
2009 TO 2019

	2009	2014	2018	2019	INCR 1 YR	INCR 5 YR	INCR 10 YR
KAISER (HMO)							
1	508.30	742.72	779.86	768.25	-1.5%	3.4%	51.1%
2	1,016.60	1,485.44	1,559.72	1,536.50	-1.5%	3.4%	51.1%
3+ (BENCHMARK)	1,321.58	1,931.07	2,027.64	1,997.45	-1.5%	3.4%	51.1%
PERS CHOICE (PPO)							
1	482.48	690.77	800.27	1,131.68	41.4%	63.8%	134.6%
2	964.96	1,381.54	1,600.54	2,263.36	41.4%	63.8%	134.6%
3+	1,254.45	1,796.00	2,080.70	2,942.37	41.4%	63.8%	134.6%
BLUE SHIELD ACCESS + (HMO)							
1	560.57	836.59	889.02	970.90	9.2%	16.1%	73.2%
2	1,121.14	1,673.18	1,778.04	1,941.80	9.2%	16.1%	73.2%
3+	1,457.48	2,175.13	2,311.45	2,524.34	9.2%	16.1%	73.2%
PERS SELECT (PPO)							
1	453.16	661.52	717.50	543.19	-24.3%	-17.9%	19.9%
2	906.32	1,323.04	1,435.00	1,086.38	-24.3%	-17.9%	19.9%
3+	1,178.22	1,719.95	1,865.50	1,412.29	-24.3%	-17.9%	19.9%
PORAC (ASSOC)							
1	484.00	634.00	734.00	774.00	5.4%	22.1%	59.9%
2	906.00	1,186.00	1,540.00	1,623.00	5.4%	36.8%	79.1%
3+	1,151.00	1,507.00	1,970.00	2,076.00	5.4%	37.8%	80.4%
PERSCARE (PPO)							
1	749.83	720.04	882.45	1,131.68	28.2%	57.2%	50.9%
2	1,499.66	1,440.08	1,764.90	2,263.36	28.2%	57.2%	50.9%
3+	1,949.56	1,872.10	2,294.37	2,942.37	28.2%	57.2%	50.9%

MEASURE A WORKPLAN

MEASURE A – PARKS is detailed in Fund 23 (on page 67)

DESCRIPTION:

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 (members listed below) meets to recommend allocations for the upcoming year. For FY19-20, the County estimates Fairfax will receive approximately \$63,000 in Measure A sales tax revenue. We estimate the Town will have approximately \$131,000 in carry-over funding for projects. At its May 1st meeting, the Town Council approved the recommendations of the Measure A Advisory Committee which are as follows:

MEASURE A PARK FUNDS ALLOCATION Recommended Allocations for FY19-20	A Est. Expenditures FY18-19	B Proposed Carryover FY18-19	C Proposed Allocation FY19-20	D Recommended w/carryover FY19-20
Project/Program				
Parkland/Open Space Acquisition	\$ -	\$ 40,000	\$ 13,000	\$ 53,000
Maint/Repair Ped Trail Improvements	\$ 17,000	\$ 3,000	\$ 20,000	\$ 23,000
Replace Pavilion Lighting & Hot Water Heater	\$ -	\$ 8,436	\$ 3,935	\$ 12,371
Construction of Bicycle Pump Track (reallocated to Peri Park Equipment)	\$ -	\$ -	\$ -	\$ -
Women's Club Improv. (e.g., stage, roof, bathrooms, lighting)	\$ 8,537	\$ 16,463	\$ 5,000	\$ 21,463
Vegetation management (various locations)	\$ 5,000			
Replace Peri Park Equipment	\$ -	\$ 59,000	\$ 21,000	\$ 80,000
Age-friendly Park equipment/furniture	\$ -	\$ 4,000	\$ -	\$ 4,000
	\$ -	\$ -	\$ -	\$ -
Total	\$ 30,537	\$ 130,899	\$ 62,935	\$ 193,834

The Committee recommended that funds unspent for projects in previous years continue to be carried over to FY19-20 for those projects. The County requires the work plan to include both carryover funds and new funds. 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:

- Mayor Barbara Coler and Vice-Mayor Renee Goddard
- Fairfax Open Space representatives: Chance Cutrano, Jack Judkins
- Fairfax Parks and Rec Commission representative: Chris Borjian
- Fairfax Volunteer Board representative: Marcia Custer

PAVEMENT MANAGEMENT PLAN

The Pavement Management Program (PMP) is a strategy designed to assist the Town with the maintenance and rehabilitation of its roads. The PMP focuses on maintenance treatments to extend the life cycle of roads. The PMP is developed based on a software system designed to take into account the overall condition of the Town's road network and annual street capital budget. The PMP recommends the most cost effective approach for the Town to undertake to maintain its roads.

The following list identifies the road sections and maintenance treatment for the Town to undertake based on a budget of \$200,000 which also includes design costs. The list is intended to be guide for staff as field conditions may dedicate revisions to the type of road treatment (e.g., slurry seal, asphalt overlays) and which portions of the road to repair.

TOWN OF FAIRFAX
ORDINANCES & RESOLUTIONS
MARCH 2018 TO MARCH 2019

Ordinance Titles

- Adding Chapter 5.52 Entitled "Income-Based Rental Housing Discrimination" to the Fairfax Municipal Code, Title 5, to Increase Affordable Housing Opportunities in the Town. Added a New Chapter 17.090 (Rm-S Multi-Family Residential – Senior), and Amended the Town Zoning Map
- Amending Section 2.08.010 ("Council Meetings") of the Town Code
- Adopting and Amending Sections 6.04.010, 6.04.020, 6.04.037 And 6.040.041 Of The Fairfax Municipal Code To Adopt By Reference The Marin County Ordinance Entitled "Ordinance No. 3687 Ordinance Of The Marin County Board Of Supervisors Amending Animal Control Ordinance, Chapter 8.04 Of Title 8" And To Adopt By Reference The Marin County Ordinance Entitled "Ordinance No. 3688 An Uncodified Ordinance Of The Marin County Board Of Supervisors Establishing A Fee Schedule For Services Provided Under Marin County Code Title 8, Chapter 8.04" And Adopting Penalties Therefor
- **Urgency** Ordinance Enacting Title 20 ("Telecommunications") of the Fairfax Municipal Code To Establish New Regulations For Wireless Telecommunication Facilities
- **Urgency** Interim Zoning Ordinance Extending for a Period of One Year Until October 31, 2019 the Temporary Moratorium In All Zoning Districts on the Establishment, Creation or Expansion of any and All Commercial Cannabis Uses, With Exceptions, Pending The Completion of Studies And The Preparation of An Update to the Town's Municipal And Zoning Codes
- **Urgency** Interim Zoning Ordinance Adopted Pursuant to Government Code Section 65858 Establishing A Temporary Moratorium on Housing Development Projects in the Planned Development District (PDD) Zone, Chapter 17.112 of the Fairfax Municipal Code, Pending Preparation of an Update to the Town's Municipal and Zoning Codes
- Amending Chapter 8.36 ("Trees") of the Town Code
- Amending Chapter 3.36 ("Public Bidding") of the Fairfax Town Code to Increase Contract Award Limits per the Uniform Public Construction Cost Accounting Act
- **Urgency** Interim Zoning Ordinance Adopted Pursuant to Government Code Section 65858 Extending for a Period of Ten (10) Months and Fifteen (15) Days the Temporary Moratorium on Housing Development Projects in the Planned Development District (PDD) Zone, Chapter 17.112 of the Fairfax Municipal Code, Pending Preparation of an Update to the Town's Municipal and Zoning Codes
- To Permit Certain Medical Marijuana Dispensaries to Conduct Adult-Use Cannabis Deliveries
- Adding Chapter 5.56 Entitled "Cannabis Businesses" To The Fairfax Municipal Code, Title 5 ("Business Taxes, Licenses and Regulations"), Division Ii ("Specific Business Regulations") To Establish Regulations For Certain Medical Marijuana Dispensaries To Conduct Adult-Use Cannabis Deliveries
- Amending Chapter 17.112 PDD Planned Development District Zone of the Fairfax Municipal Code
- **Urgency** Ordinance Of The Town Council Of The Town Of Fairfax Enacted Pursuant To California Government Code Section 36937 Adding Chapter 5.54 Entitled "Just Cause Evictions" To Fairfax Municipal Code Title 5, Requiring Cause To Terminate A Residential Tenancy

Resolution Titles

1. Replacing Resolution Nos. 14-10 And 15-26 Establishing the Fairfax Climate Action Committee to Expand the Membership (adopted 4-4-18)
2. Approving List of Projects Funded by SB 1 The Road Repair and Accountability Act (adopted 4-4-18)
3. In Support of Veterans and Affordable Housing Bond Act (adopted 4-4-18)
4. In Support of the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 (adopted 4-4-18)
5. In Support of Proposition 69 To Prevent New Transportation Funds from Being Diverted for Non-Transportation Purposes and In Opposition to the Repeal of SB 1 (The Road Repair and Accountability Act) (adopted 4-4-18)
6. Opposing the Tax Fairness, Transparency and Accountability Act of 2018 (adopted 4-4-18)
7. In Support of March For Our Lives (adopted 6-6-18)
8. Setting the Pension Tax Rate to Support Fairfax Pension Obligations for Fiscal Year 2018-2019 (adopted 6-6-18)
9. Setting the Amount of the Special Municipal Services Tax for Fiscal Year 2018-2019 (adopted 6-6-18)
10. Setting the Amount of the Utility Users' Tax for Fiscal Year 2018-2019 (adopted 6-6-18)
11. Continuing Expenditures and Revenues in Accordance with the Fiscal Year 2017-2018 Town Budget and Continuing the Fiscal Year 2018-2019 Budget Adoption (adopted 6-6-18)
12. Setting the Tax Rate in Connection with its General Obligation Bonds (Measure K Bond Assessment) for Fiscal Year 2018-2019 (adopted 6-6-18)
13. Approving Ross Valley Paramedic Authority Tax Levy for the 2018-2019 Fiscal Year (adopted 6-6-18)
14. Setting a Fee for the Purpose of Funding Local Stormwater Pollution Prevention Activities For Fiscal Year 2018-19 (adopted 6-6-18)
15. Establishing July Regular Meeting Date on Wednesday, July 18, 2018 (adopted 6-6-18)
16. Approving the Adoption of the Public Agencies Post-Employment Benefits Trust Administered by Public Agency Retirement Services (PARS) (adopted 7-18-18)
17. Adopting the Operating and Capital Improvement Budgets for Fiscal Year July 1, 2018 through June 30, 2019 and Providing for the Appropriation of Expenditures in Said Budgets and Repealing All Resolutions in Conflict Herewith (adopted 7-18-18)
18. Amending the Debt Management Financial Policies (adopted 7-18-18)
19. Making Certain Findings and Determinations in Compliance with Section XIII B of the California Constitution (Gann Initiative) and Setting the Appropriation Limit for FY2018-19 (adopted 7-18-18)
20. Proposing an Increase in the Paramedic Service Tax, Establishing a Date for Election, Adopting Intended Ballot Language, Requesting the Consolidation of Said Election, Requesting Election Services of the County Elections Office, and Directing that Rebuttal Arguments May Be Received (adopted 7-18-18)
21. Approving the Transportation Authority of Marin's Final ½-cent Transportation Sales Tax Renewal Expenditure Plan (adopted 8-01-18)

Resolution Titles (CONTINUED)

22. Setting the Living Wage Pursuant to the Annual Review Requirements of Section 8.56.020 of the Town Code (adopted 8-01-18)
23. Approving the Memorandum of Understanding (MOU) with the Fairfax Police Officers Association (POA) for the Period of July 1, 2018 through June 30, 2021 (adopted 8-01-18)
24. Approving the negotiated Memorandum of Understanding (MOU) with the Service Employees International Union Local 1021 Miscellaneous Unit (SEIU) for the Period of July 1, 2018 through June 30, 2021 (adopted 8-01-18)
25. Adopting an Annual Salary Schedule (adopted 8-01-18)
26. Establishing Wages and Benefits for Management And Confidential Employees and Part-Time Employees for the Period of July 1, 2018 through June 30, 2021 (adopted 8-01-18)
27. Proclaiming September 2018 as Preparedness Month (adopted 9-05-18)
28. Establishing its Regular Meeting Dates in the Months of January and July in Calendar Year 2019 (adopted 10-03-18)
29. Awarding Construction Contract for Scenic Road Pavement Rehabilitation Project (adopted 10-03-18)
30. Approving the Final Parcel Map, Subject to Conditions, for the Victory Village Senior Housing Project (2626 Sir Francis Drake Boulevard) (adopted 10-03-18)
31. Amending the Interview and Appointment Policy to Establish the Appointment Process for the Tree Committee. Adopted 11-07-18.
32. Reciting the Fact of the General Election Held on November 6, 2018, Declaring the Result and such other Matters as Provided by Law. Adopted 12-05-18.
33. Amending Administrative Purchasing Policy to Increase Town Manager's Contractual Authority from \$15,000 to \$25,000. Adopted 12-05-18.
34. Adopting a Federally Funded Procurement Policy to Comply With the Office of Management and Budget Guidance for Federal Awards. Adopted 12-05-18.
35. Adopting Permit Application Requirements and Terms for Certain Medical Marijuana Dispensaries to Conduct Retail Deliveries of Adult-Use Cannabis. Adopted 12-05-18.
36. Awarding The Construction Contract For The Parkade Improvement Project. Adopted 12-31-18.
37. Adopting the 2018 Marin County Multi-Jurisdictional Local Hazard Mitigation Plan. Adopted 02-06-19.
38. Appointing a Second Alternate to the Marin Emergency Radio Authority Board of Directors. Adopted 02-06-19.
39. Approving the Designation of United States Bike Route 95 (USBR 95) Connecting San Anselmo to Unincorporated County through Fairfax. Adopted 02-06-19.
40. Endorsing Declaration of a Climate Emergency and Requesting Regional Collaboration on an Immediate Just Transition and Emergency Mobilization Effort to Restore a Safe Climate. Adopted 03-06-19.
41. In Support Of Local Zoning Authority Over Cell Site Deployments And A Call On Congress To Reinstate Such Authority By Reversing Recent FCC Actions. Adopted 03-06-19.