

TOWN OF FAIRFAX

2020 - 2021 Operating and Capital Improvement DRAFT Budget



MAYOR
Renée Goddard

VICE MAYOR
Bruce Ackerman

COUNCIL MEMBERS
John Reed
Barbara Coler
Stephanie Hellman

**DRAFT BUDGET
FY 2020-2021
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Town of Fairfax

2020-21 Operating Budget

FUND SUMMARY

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GENERAL FUNDS

01 General Fund	2,742,829	7,117,153	(10,228,195)	2,508,932	2,140,719	(602,111)	2,140,719	7,201,864	(10,940,960)	3,739,000	2,140,622	(96)
02 Dry Period Fund	1,000,000	-	-	-	1,000,000	-	1,000,000	-	-	(375,000)	625,000	(375,000)
03 Equipment Replacement Fund	363,025	-	(96,032)	-	266,993	(96,032)	266,993	-	(76,089)	-	190,904	(76,089)
04 Building & Planning Fund	26,969	556,533	-	(580,000)	3,502	(23,467)	3,502	584,500	-	(580,000)	8,002	4,500
05 Building Improvement Fund	40,000	-	(3,605)	25,000	61,395	21,395	61,395	-	(10,000)	10,000	61,395	-
06 Retirement Fund	24,582	1,647,177	-	(1,600,000)	71,759	47,177	71,759	1,669,000	(0)	(1,669,000)	71,758	(0)
08 Office Equip Replacement Fund	152,399	-	(126,456)	35,000	60,943	(91,456)	60,943	-	(20,000)	-	40,943	(20,000)

Total General Funds

	4,349,803	9,320,863	(10,454,288)	388,932	3,605,310	(744,493)	3,605,310	9,455,364	(11,047,049)	1,125,000	3,138,625	(466,685)
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SPECIAL REVENUE FUNDS

07 Special Police Fund	55,402	162,578	-	(200,000)	17,979	(37,422)	17,979	100,000	-	(110,000)	7,979	(10,000)
12 Fairfax Festival Fund	(17,676)	41,000	(31,700)	-	(8,376)	9,300	(8,376)	41,000	(31,700)	-	924	9,300
20 Measure J - Municipal Svs Tax Fund	71,280	713,600	-	(710,000)	74,880	3,600	74,880	731,900	-	(780,000)	26,780	(48,100)
21 Gas Tax Fund	64,394	345,524	-	(348,000)	61,918	(2,476)	61,918	346,837	-	(402,000)	6,755	(55,163)
22 Measure A/AA - Transportation	319,018	171,779	-	(171,779)	319,018	-	319,018	-	-	-	319,018	-
23 Measure A - Parks	192,010	61,882	(8,959)	(21,463)	223,470	31,460	223,470	-	-	-	223,470	-

Total Special Revenue Funds

	684,428	1,496,362	(40,659)	(1,451,242)	688,889	4,462	688,889	1,219,737	(31,700)	(1,292,000)	584,926	(103,963)
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DEBT SERVICE FUNDS

43-45 Measure K - Debt Service	812,911	451,031	(550,714)	-	713,228	(99,683)	713,228	464,562	(559,501)	-	618,289	(94,939)
48 Lease Agreement	1,294	481,182	(481,182)	-	1,294	-	1,294	455,469	(455,469)	-	1,294	-

Total Debt Service Funds

	814,205	932,213	(1,031,896)	-	714,522	(99,683)	714,522	920,031	(1,014,970)	-	619,583	(94,939)
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CAPITAL PROJECTS

51 Capital Projects - Grants	466,472	299,388	(428,784)	(175,000)	162,076	(304,396)	162,076	-	-	(92,000)	70,076	(92,000)
52 Disaster Fund	(525,437)	-	(113,094)	638,531	0	525,437	0	-	-	-	0	-
53 Capital Projects - Town	(767,666)	-	(144,358)	594,779	(317,245)	450,421	(317,245)	-	-	259,000	(58,245)	259,000

Total Capital Projects Funds

	(826,631)	299,388	(686,236)	1,058,310	(155,169)	671,462	(155,169)	-	-	167,000	11,831	167,000
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FIDUCIARY FUNDS

73 Open Space	37,474	1,854	(663)	4,000	42,664	5,191	42,664	2,000	(4,000)	-	40,664	(2,000)
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Total Fiduciary Funds

	37,474	1,854	(663)	4,000	42,664	5,191	42,664	2,000	(4,000)	-	40,664	(2,000)
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TOTALS

	5,059,278	12,050,680	(12,213,742)	-	4,896,217	(163,062)	4,896,217	11,597,132	(12,097,719)	-	4,395,629	(500,587)
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ALL FUNDS FY21 BUDGET

	Audit Bal 30-Jun-19	FY 2019-20 Revenues	FY 2019-20 Approp	FY 2019-20 Transfers	Proj Balance 30-Jun-20	FY 1920 ACTIVITY	Balance 30-Jun-20	FY 2019-20 Revenues	FY 2019-20 Approp	FY 2019-20 Transfers	Proj Balance 30-Jun-21	FY 2021 ACTIVITY
DRAFT AUD												
01 General Fund	2,742,829	7,117,153	(10,228,195)	2,508,932	2,140,719	(602,111)	2,140,719	7,201,864	(10,940,960)	3,739,000	2,140,622	(96)
02 Dry Period Fund	1,000,000	-	-	-	1,000,000	-	1,000,000	-	-	(375,000)	625,000	(375,000)
03 Equipment Replacement Fund	363,025	-	(96,032)	-	266,993	(96,032)	266,993	-	(76,089)	-	190,904	(76,089)
04 Building & Planning Fund	26,969	556,533	-	(580,000)	3,502	(23,467)	3,502	584,500	-	(580,000)	8,002	4,500
05 Building Improvement Fund	40,000	-	(3,605)	25,000	61,395	21,395	61,395	-	(10,000)	10,000	61,395	-
06 Retirement Fund	24,582	1,647,177	-	(1,600,000)	71,759	47,177	71,759	1,669,000	(0)	(1,669,000)	71,758	(0)
08 Office Equip Replacement Fund	152,399	-	(126,456)	35,000	60,943	(91,456)	60,943	-	(20,000)	-	40,943	(20,000)
Total General Funds	4,349,803	9,320,863	(10,454,288)	388,932	3,605,310	(744,493)	3,605,310	9,455,364	(11,047,049)	1,125,000	3,138,625	(466,685)
					34.5%	0					28.4%	
SPECIAL REVENUE FUNDS												
07 Special Police Fund	55,402	162,578	-	(200,000)	17,979	(37,422)	17,979	100,000	-	(110,000)	7,979	(10,000)
12 Fairfax Festival Fund	(17,676)	41,000	(31,700)	-	(8,376)	9,300	(8,376)	41,000	(31,700)	-	924	9,300
20 Measure J - Municipal Svs Tax Fund	71,280	713,600	-	(710,000)	74,880	3,600	74,880	731,900	-	(780,000)	26,780	(48,100)
21 Gas Tax Fund	64,394	345,524	-	(348,000)	61,918	(2,476)	61,918	346,837	-	(402,000)	6,755	(55,163)
22 Measure A/AA - Transportation	319,018	171,779	-	(171,779)	319,018	-	319,018	-	-	-	319,018	-
23 Measure A - Parks	192,010	61,882	(8,959)	(21,463)	223,470	31,460	223,470	-	-	-	223,470	-
Total Special Revenue Funds	684,428	1,496,362	(40,659)	(1,451,242)	688,889	4,462	688,889	1,219,737	(31,700)	(1,292,000)	584,926	(103,963)
DEBT SERVICE FUNDS												
43-45 Measure K - Debt Service	812,911	451,031	(550,714)	-	713,228	(99,683)	713,228	464,562	(559,501)	-	618,289	(94,939)
48 Lease Agreement	1,294	481,182	(481,182)	-	1,294	-	1,294	455,469	(455,469)	-	1,294	-
Total Debt Service Funds	814,205	932,213	(1,031,896)	-	714,522	(99,683)	714,522	920,031	(1,014,970)	-	619,583	(94,939)
CAPITAL PROJECTS												
51 Capital Projects - Grants	466,472	299,388	(428,784)	(175,000)	162,076	(304,396)	162,076	-	-	(92,000)	70,076	(92,000)
52 Disaster Fund	(525,437)	-	(113,094)	638,531	0	525,437	0	-	-	-	0	-
53 Capital Projects - Town	(767,666)	-	(144,358)	594,779	(317,245)	450,421	(317,245)	-	-	259,000	(58,245)	259,000
Total Capital Projects Funds	(826,631)	299,388	(686,236)	1,058,310	(155,169)	671,462	(155,169)	-	-	167,000	11,831	167,000
FIDUCIARY FUNDS												
73 Open Space	37,474	1,854	(663)	4,000	42,664	5,191	42,664	2,000	(4,000)	-	40,664	(2,000)
Total Fiduciary Funds	37,474	1,854	(663)	4,000	42,664	5,191	42,664	2,000	(4,000)	-	40,664	(2,000)
TOTALS	5,059,278	12,050,680	(12,213,742)	-	4,896,217	(163,062)	4,896,217	11,597,132	(12,097,719)	-	4,395,629	(500,587)

Town of Fairfax

2020-21 Operating Budget

INTERFUND TRANSFERS

SUMMARY ALL FUNDS

FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT
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TRANSFERS TO:

01 General Fund	2,981,773	3,325,000	3,435,000	3,320,000	3,754,000
03 Equipment Replacement	60,404	430,000	-	-	-
05 Communications Fund	6,000	40,000	25,000	25,000	10,000
08 Office Equipment Replacement	35,000	35,000	35,000	35,000	-
51 CIP - Grants	260,717	134,000	438,139	325,000	20,000
52 CIP - Storm			(180,000)	638,531	
53 CIP - Town	50,000	349,000	63,000	594,779	259,000
73 Open Space	4,000	2,745	4,000	4,000	-
	3,397,894	4,315,745	3,820,139	4,942,310	4,043,000

TRANSFERS FROM:

01 General Fund	145,404	507,745	(7,463)	811,068	15,000
02 Dry Period Fund	-	-	-	-	375,000
04 Building & Planning	610,000	700,000	610,000	580,000	580,000
05 Communications Fund	10,404	-	-	-	-
06 Retirement Fund	1,400,000	1,800,000	1,725,000	1,600,000	1,669,000
07 Special Police Services	199,621	100,000	130,000	200,000	110,000
12 Fairfax Festival	-	-	5,000	-	-
20 Measure J - Municipal Services Tax	741,500	640,000	710,000	710,000	780,000
21 Gas Tax	195,748	227,000	193,000	348,000	402,000
22 Measure A/AA - Transportation	95,217	6,000	253,139	171,779	-
23 Measure A - Parks	-	-	21,463	21,463	-
51 CIP - Grants	-	335,000	-	500,000	112,000
52 CIP - Storm	-	-	180,000	-	-
	3,397,894	4,315,745	3,820,139	4,942,310	4,043,000

NOTES:

See Fund sheets for detail of transfers

UPDATED 9/10



Town of Fairfax
2020-21 Operating Budget

APPROPRIATIONS - ALL FUNDS

FUND SUMMARY

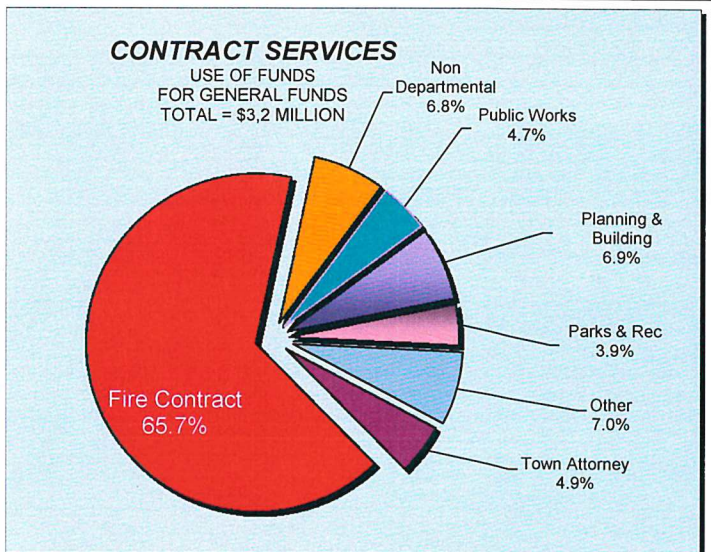
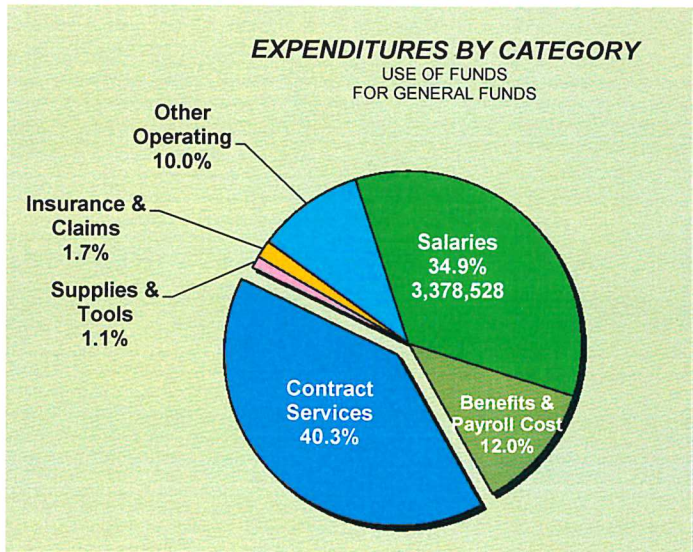
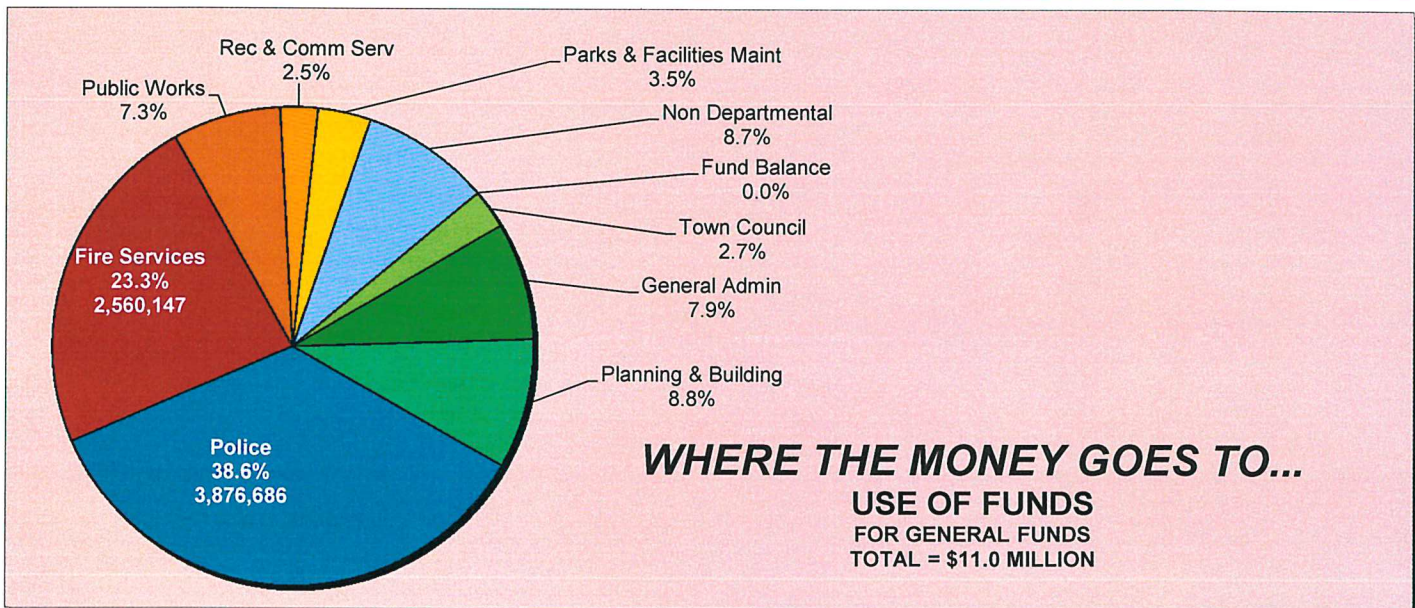
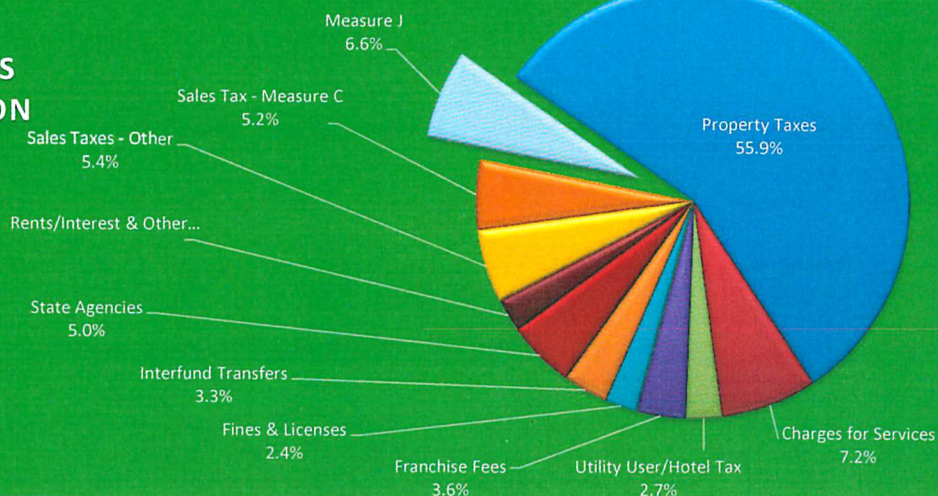
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	General Government	Development Services	Public Safety	Public Works & Streets	Parks/Rec & Facility	Non Departmental	FY 2020-21 Adopted
GENERAL FUNDS							
01 General Fund	1,140,285	961,057	6,421,296	801,547	661,915	954,860	10,940,960
02 Dry Period Fund	-	-	-	-	-	-	-
03 Equipment Replacement Fund	-	-	59,489	-	-	16,600	76,089
04 Building & Planning Fund	-	-	-	-	-	-	-
05 Communication Equip Replace Fund	-	-	-	-	-	10,000	10,000
06 Retirement Fund	-	-	-	-	-	-	-
08 Office Equip Replacement Fund	20,000	-	-	-	-	-	20,000
Total General Funds	1,160,285	961,057	6,480,785	801,547	661,915	981,460	11,047,049
SPECIAL REVENUE FUNDS							
07 Special Police Fund	-	-	-	-	-	-	-
12 Fairfax Festival Fund	-	-	-	-	31,700	-	31,700
20 Measure J - Municipal Svs Tax Fund	-	-	-	-	-	-	-
21 Gas Tax Fund	-	-	-	-	-	-	-
22 Measure A - Transportation	-	-	-	-	-	-	-
23 Measure A - Parks	-	-	-	-	-	-	-
Total Special Revenue Funds	-	-	-	-	31,700	-	31,700
DEBT SERVICE FUNDS							
43-45 Measure K - Debt Service	-	-	-	559,501	-	-	559,501
48 Lease Agreement	-	-	-	-	-	455,469	455,469
Total Debt Service Funds	-	-	-	559,501	-	455,469	559,501
CAPITAL PROJECTS							
51 Capital Projects - Grants	-	-	-	1,523,247	-	-	1,523,247
52 Disaster Fund	-	-	-	-	-	-	-
53 Capital Projects - Town	-	-	-	365,000	-	-	365,000
Total Capital Projects Funds	-	-	-	1,888,247	-	-	1,888,247
FIDUCIARY FUNDS							
73 Open Space	-	-	-	-	4,000	-	4,000
Total Fiduciary Funds	-	-	-	-	4,000	-	4,000
TOTAL APPROPRIATIONS - ALL FUNDS	1,160,285	961,057	6,480,785	3,249,295	697,615	1,436,929	13,985,966
Percent of Total Appropriations (with CIP)	8.3%	6.9%	46.3%	23.2%	5.0%	10.3%	100.0%
Percent of Total Appropriations (NO CIP)	9.6%	7.9%	53.6%	26.9%	5.8%	11.9%	86.5%



WHERE THE MONEY COMES FROM...

**SOURCE OF FUNDS
FOR GENERAL FUNDS
TOTAL = \$11.0 MILLION**





Town of Fairfax

2020-21 Operating Budget

FUND 01 GENERAL FUND
DEPT

The General Fund is the primary fund for day-to-day operations. It is the largest portion of the budget and is used to account for all financial resources except those required to be accounted for in another fund.

The General Fund is one of seven funds (01,02,03,04,05,06,08) cumulatively referred to as the "General Funds".

FUND SUMMARY	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT
BEGINNING FUND BAL	2,744,253	2,530,698		2,742,829	2,140,719
REVENUES					
PROPERTY TAXES	4,043,677	4,236,930	4,369,900	4,465,988	4,555,462
SALES TAXES	1,379,663	1,470,808	1,480,300	1,265,020	1,184,240
USER FEES (UUT/TOT)	392,269	375,308	361,000	378,698	304,062
FRANCHISE FEES	398,411	373,447	430,000	401,482	404,000
FINES & LICENSES	255,076	235,278	262,000	262,000	262,000
RENTS & INTEREST	64,608	49,345	151,300	81,345	65,600
REVENUES FROM OTHER AGENCIES	63,851	60,197	50,700	43,320	207,200
CHARGES FOR CURRENT SERVICES	193,143	219,924	240,100	219,300	219,300
SUBTOTAL REVENUES	6,790,698	7,021,237	7,345,300	7,117,153	7,201,864
APPROPRIATIONS					
100 TOWN COUNCIL	366,925	349,471	289,097	285,951	291,883
200 GENERAL ADMINISTRATION	689,198	762,886	835,211	801,222	848,402
300 DEVELOPMENT SERVICES	678,549	675,163	797,228	739,907	961,057
400 PUBLIC SAFETY	5,274,680	5,803,706	6,175,946	6,182,850	6,421,296
500 PUBLIC WORKS	634,409	631,064	803,271	652,632	801,547
600 RECREATION & COMMUNITY SERVICES	199,052	221,828	263,707	265,914	276,359
600 PARKS & FACILITY MAINTENANCE	268,104	305,524	339,547	293,388	385,557
700 NON DEPARTMENTAL	690,365	876,718	1,009,026	1,006,332	954,860
SUBTOTAL APPROPRIATIONS	8,801,282	9,626,361	10,513,034	10,228,195	10,940,960
TRANSFERS					
TRANSFERS TO 01-GENERAL FUND	2,981,773	3,325,000	3,435,000	3,320,000	3,754,000
TRANSFERS FROM 01-GENERAL FUND	(145,404)	(507,745)	7,463	(811,068)	(15,000)
SUBTOTAL TRANSFER	2,836,369	2,817,255	3,442,463	2,508,932	3,739,000
NET DEPARTMENT ACTIVITY	825,786	212,131	274,729	(602,111)	(96)
ENDING FUND BAL	3,570,038	2,742,829		2,140,719	2,140,622
COMPONENTS OF FUND BALANCE:					
Undesignated	3,570,038	2,742,829		2,140,719	2,140,622
	(129,638)	5,113	(144,997)		

NOTES:



Town of Fairfax

2020-21 Operating Budget

GENERAL FUND

The Town's General Fund accounts for all unrestricted revenues and pays for the day-to-day operating costs of traditional municipal services like police, fire, planning, public works maintenance and administrative support services.

REVENUE DETAIL		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT	1.03453968	
01-010-101	Property Taxes - Secured	2,585,223	2,727,627	2,860,000	2,847,450	2,945,800	85,800	3.0%
01-010-102	Property Taxes - Unsecured	48,713	-	52,400	48,713	53,972	1,572	3.0%
01-010-103	Property Taxes - Prior	2,531	6,632	3,000	6,632	3,090	90	3.0%
01-010-104	Real Estate Transfer Tax	52,521	52,415	45,000	50,122	45,000	0	0.0%
01-010-110	Supplemental Property Taxes	71,772	116,078	70,000	116,298	72,100	2,100	3.0%
01-010-112	ERAF Excess Distribution	481,912	498,934	510,000	561,455	510,000	0	0.0%
01-010-113	Storm Run-Off Fee	53,765	53,643	54,000	53,718	54,000	0	0.0%
01-010-	MWPA Wildfire Tax					96,000		
01-010-117	Property Tax In-Lieu of VLF ("VLF Swap")	747,241	781,600	775,500	781,600	775,500	0	0.0%
10	Total Property Taxes	4,043,677	4,236,930	4,369,900	4,465,988	4,555,462	89,562	4.2%
01-010-106	Sales Tax ("Bradley Burns")	657,332	670,127	693,000	562,201	554,400	(138,600)	-20.0%
01-010-111	1/2 cent Sales Tax - Prop. 172	50,059	69,387	63,300	51,353	50,640	(12,560)	-20.0%
01-010-118	1/2 cent Sales Tax - Measure D	672,272	731,294	-	-	-	0	
01-010-118	3/4 cent Sales Tax - Measure C	-	-	724,000	651,466	579,200	(144,800)	-20.0%
11	Total Sales Taxes	1,379,663	1,470,808	1,480,300	1,265,020	1,184,240	(296,060)	-20.0%
01-010-108	Utility Users Tax - Telecom	92,454	78,244	100,000	84,652	80,000	(20,000)	-20.0%
01-010-109	Utility Users Tax - Energy	280,873	275,966	240,000	273,736	220,000	(20,000)	-8.3%
01-010-114	Hotel Users Tax	18,942	21,098	21,000	20,310	4,062	(16,938)	-50.7%
12	Total User Taxes	392,269	375,308	361,000	378,698	304,062	(56,938)	-15.8%
01-020-201	Garbage	187,383	204,858	225,000	195,351	200,000	(25,000)	-11.1%
01-020-202	Gas & Electric	74,134	68,167	75,000	73,156	74,000	(1,000)	-1.3%
01-020-203	Cable	136,893	100,422	130,000	132,975	130,000	0	0.0%
20	Total Franchise Fees	398,411	373,447	430,000	401,482	404,000	(26,000)	-6.0%
01 - GENERAL FUND TAXES & FEES		6,214,020	6,456,493	6,641,200	6,511,188	6,447,764	(289,436)	-2.9%

NOTES:

UPDATED 9/11

Secured & Unsecured Property Taxes - Homes, businesses, and other taxable real and personal property are subject to levy of property taxes. The fixed statutory rate is 1% of assessed valuation. Assessed value is based on the 1975 property values with subsequent increases limited to 2% or CPI growth, whichever is less. However, when there is a change in property ownership, property renovation or new construction property is reappraised at its full current market value. Property tax is the biggest revenue source for the General Fund.

Supplemental Property Taxes Include property taxes apportioned to the City by the County from the 1% Tax Rate of the Supplemental Roll Allocation in accordance with Revenue and Taxation Code 75.50.

Property Transfer Tax - The city levies a \$0.55 fee for each \$1,000 value of real property transferred in the City; the County Recorder imposes these fees and remits them to the City. Estimates are based on historical experience.

Sales taxes are the General Fund's second largest revenue source. The Town's 1% Bradley Burns Sales Tax is levied on all merchandise. These funds are received directly from the State on a monthly basis. Sales taxes represent approximately 29% of the General Fund revenues. Measure D is the five year 1/2 cent sales tax passed in November, 2012 and expired April 2017. Measure C is the 10 yr renewal and increase of the add-on sales tax from 1/2 cent to 3/4 cent. Revenue estimate are based on projections from Avenu, the Town's sales tax consultant.

Utility (User) Taxes -The Municipal Code levies an 4% tax on the value of public utilities services consumed within the Town for electricity, natural gas, and telecommunications subject to a cap of \$360. Revenue is projected to decrease

Franchise Fees - Garbage, Gas & Electric, Cable, The Town receives franchise fees from various public utilities and other corporations who furnish gas, electric, water, Cable TV, refuse or similar services to citizens living within town boundaries. The various fees are delineated in franchise agreements and are paid directly to the town by these franchisees. Estimates are based on historical experience considering contract amendments which impact future years.



Town of Fairfax

2020-21 Operating Budget

GENERAL FUND

REVENUE DETAIL		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT		
01-030-301	Business Licenses	139,686	101,164	132,000	132,000	132,000	0	0.0%
01-040-401	Vehicle Code Fines	30,860	33,342	30,000	30,000	30,000	0	0.0%
01-040-402	Parking & Other Fines	84,530	100,771	100,000	100,000	100,000	0	0.0%
Total Fines & Licenses		255,076	235,278	262,000	262,000	262,000	0	0.0%
01-050-501	Rents - Women's Club and Other	10,166	15,099	13,000	9,750	10,000	(3,000)	-23.1%
01-050-504	Rents - Pavilion weddings etc	(494)	1,825	6,000	4,500	2,000	(4,000)	-66.7%
01-050-506	Rents - Pavilion - Other	150	2,000	5,000	3,750	2,000	(3,000)	-60.0%
01-050-507	Janitor.Maint fees	900	225	1,000	750	300	(700)	-70.0%
Total Rental & Maintenance Fees		10,722	19,149	25,000	18,750	14,300	(10,700)	-42.5%
01-050-500	Interest Earnings - Bank	0	760	1,300	1,300	1,300	0	0.0%
01-050-502	Interest Earnings - LAIF	53,886	29,436	125,000	61,295	50,000	(75,000)	-60.0%
Total Investment Earnings		53,886	30,196	126,300	62,595	51,300	(75,000)	-59.4%
01-060-602	Motor Vehicle License Fees	0	0	3,500			(3,500)	-100.0%
01-060-607	Homeowner's Property Tax Rebates (HOPTR)	12,985	16,685	13,000	12,812	13,000	0	0.0%
01-060-614	State Aid	11,915	7,139	-	0	-	0	#DIV/0!
01-060-615	Police Training Reimbursement (POST)	8,756	8,778	7,000	3,308	7,000	0	0.0%
01-060-	SB 2 Planning Grant	-	-	-	0	160,000	160,000	#DIV/0!
01-060-699	Other & Miscellaneous Revenues & WC	18,030	10,429	15,000	15,000	15,000	0	0.0%
01-070-702	Environmental Grants	12,166	17,166	12,200	12,200	12,200	0	0.0%
Total Revenues From Other Agencies		63,851	60,197	50,700	43,320	207,200	156,500	308.7%
01-080-802	Sale Of Maps & Publications/Copies	1,788	1,489	1,500	1,500	1,500	0	0.0%
01-080-803	Special Police Services (includes booking fees)	11,456	12,027	10,000	12,000	12,000	2,000	20.0%
01-080-804	Police Dispatch Services	76,000	85,000	93,000	85,000	85,000	(8,000)	-8.6%
01-080-814	Miscellaneous - General	13,615	22,372	10,000	22,000	22,000	12,000	120.0%
01-080-903	General Recreation	945	3,730	3,000	4,000	4,000	1,000	33.3%
01-090-508	Recreation Rentals	11,460	8,800	8,000	8,800	8,800	800	10.0%
01-090-790	Recreation Fundraising	5,475	13,725	25,000	14,000	14,000	(11,000)	-44.0%
01-090-822	Recreation Summer Camp Fees	21,094	17,363	26,000	17,000	17,000	(9,000)	-34.6%
01-090-904	Recreation Classes & Partnerships	51,312	55,418	63,600	55,000	55,000	(8,500)	-13.5%
Total Charges For Current Services		193,143	219,924	240,100	219,300	219,300	(20,800)	-8.7%
01 - GENERAL FUND TAXES & FEES		6,214,020	6,456,493	6,641,200	6,511,188	6,447,764	(193,436)	-2.9%
01 - GENERAL FUND TOTAL		6,790,698	7,021,237	7,345,300	7,117,153	7,201,864	(143,436)	-2.0%
					96.9%	98.0%		



Town of Fairfax

2020-21 Operating Budget

GENERAL FUND

APPROPRIATIONS SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
	Actual	Actual	Adopted	Projected	DRAFT
111 Town Council	26,595	27,303	33,534	31,583	33,296
112 Town Treasurer	4,102	3,945	4,926	4,561	4,917
116 Independent Auditor	65,762	47,757	60,637	59,806	63,669
121 Town Attorney	270,465	270,465	190,000	190,000	190,000
Total Town Council	366,925	349,471	289,097	285,951	291,883
211 Town Manager	192,209	202,459	205,461	203,344	217,070
221 Town Clerk	149,935	208,421	176,836	173,341	180,956
222 Elections	21,954	3,424	45,000	46,740	10,000
231 Personnel	58,964	69,536	78,196	65,519	78,010
241 Finance	266,136	279,047	329,717	312,278	362,367
Total General Administration	689,198	762,886	835,211	801,222	848,402
311 Planning	432,396	469,497	544,068	496,559	708,196
321 Building Inspection & Permits	246,154	205,666	253,160	243,349	252,861
Total Development Services	678,549	675,163	797,228	739,907	961,057
411 Police	3,017,286	3,373,030	3,615,036	3,702,454	3,844,449
418 Disaster Preparedness	10,732	8,286	16,700	7,838	16,700
421 Ross Valley Fire Service	2,246,662	2,422,390	2,544,210	2,472,558	2,560,147
Total Public Safety	5,274,680	5,803,706	6,175,946	6,182,850	6,421,296
510 Public Works Administration	188,671	216,422	270,666	201,826	262,189
511 Street Maintenance	326,106	317,389	422,605	362,055	429,358
512 Street Lighting & Traffic Signals	119,633	96,223	110,000	88,750	110,000
513 Storm Damage FEMA	-	1,029	-	-	-
Total Public Works	634,409	631,064	803,271	652,632	801,547
616 Community Services	30,196	35,805	35,082	34,983	35,932
617 Recreation	55,855	63,948	61,355	61,857	63,010
621 Fairfax Recreation	95,699	115,452	152,170	156,909	164,817
622 Summer Camps	17,302	6,624	15,100	12,165	12,600
Total Recreation & Community Services	199,052	221,828	263,707	265,914	276,359
611 Park Maintenance	214,917	243,558	261,738	227,764	287,222
625 Rental Facilities-WC & Ballfield	47,304	56,990	77,809	64,788	98,335
911 Building Maintenance	5,884	4,976	-	836	-
Total Parks & Facility Maintenance	268,104	305,524	339,547	293,388	385,557
715 Non Departmental	690,365	876,718	1,009,026	1,006,332	954,860
TOTAL GENERAL FUND APPROPRIATIONS	8,801,282	9,626,361	10,513,034	10,228,195	10,940,960



Town of Fairfax
2020-21 Operating Budget

GENERAL FUND

APPROPRIATIONS by Object	Salaries & Wages	Benefits & Payroll Cost	Retirement & Sidefund	Professional Services	Supplies & Tools	Other Operating	FY 2020-21 Adopted
111 Town Council	18,000	1,223	3,173	2,200	100	8,600	33,296
112 Town Treasurer	3,600	327	135	-	100	755	4,917
116 Independent Auditor	-	-	-	63,669	-	-	63,669
121 Town Attorney	-	-	-	190,000	-	-	190,000
10 Total Town Council	21,600	1,551	3,308	255,869	200	9,355	291,883
211 Town Manager	144,093	35,977	22,577	350	700	13,373	217,070
221 Town Clerk	108,509	33,503	7,381	25,000	100	6,463	180,956
222 Elections	-	-	-	10,000	-	-	10,000
231 Personnel	45,509	7,530	4,121	18,500	650	1,700	78,010
241 Finance	194,462	39,632	22,210	94,000	1,700	10,363	362,367
20 Total General Administration	492,573	116,641	56,289	147,850	3,150	31,899	848,402
311 Planning	309,895	79,657	86,358	205,000	4,000	23,287	708,196
321 Building Inspection & Permits	109,812	32,216	34,812	65,000	1,200	9,821	252,861
30 Total Development Services	419,707	111,873	121,170	270,000	5,200	33,108	961,057
411 Police	1,856,848	664,599	973,672	60,000	16,000	273,330	3,844,449
418 Disaster Preparedness	-	-	-	-	100	16,600	16,700
421 Ross Valley Fire Service	-	-	-	2,560,147	-	-	2,560,147
40 Total Public Safety	1,856,848	664,599	973,672	2,620,147	16,100	289,930	6,421,296
510 Public Works Administration	113,438	25,192	19,518	66,500	1,308	36,234	262,189
511 Street Maintenance	189,612	42,454	44,102	58,000	42,500	52,691	429,358
512 Street Lighting & Traffic Signals	-	-	-	60,000	-	50,000	110,000
513 Pollution Prevention	-	-	-	-	-	-	-
50 Total Public Works	303,049	67,645	63,620	184,500	43,808	138,925	801,547
616 Community Services	21,071	5,480	2,430	-	5,500	1,450	35,932
617 Recreation	37,198	6,245	11,047	7,000	120	1,400	63,010
621 Fairfax Recreation	105,780	20,197	-	19,000	3,000	16,840	164,817
622 Summer Camps	-	7,500	-	3,100	2,000	-	12,600
60 Total Recreation & Community Services	164,049	39,422	13,477	29,100	10,620	19,690	276,359
611 Park Maintenance	106,055	79,711	25,519	35,000	16,000	24,938	287,222
625 Rental Facilities-WC & Ballfield	14,647	7,034	1,043	9,500	6,000	60,111	98,335
911 Building Maintenance	-	-	-	79,000	5,500	(84,500)	-
61 Total Parks & Facility Maintenance	120,702	86,745	26,562	123,500	27,500	548	385,557
715 Non Departmental	-	76,475	-	267,000	4,000	607,385	954,860
71	-	-	-	-	-	-	-
TOTAL GENERAL FUND APPROPRIATIONS	3,378,528	1,164,950	1,258,098	3,897,966	110,578	1,130,839	10,940,960
	30.9%	10.6%	11.5%	35.6%	1.0%	10.3%	100.0%

TOWN MANAGER
INCLUDES TOWN COUNCIL, TOWN TREASURER, TOWN ATTORNEY,
AND TOWN MANAGER BUDGET UNITS

ORGANIZATION:

This department is comprised of the following personnel:

- 5 elected Town Council members (Council Members annually select a Mayor and Vice-Mayor)
- 1 Elected Town Treasurer
- 1 Town Attorney appointed by the Town Council
- 1 Town Manager appointed by the Town Council

Total = 6 elected officials, 1.0 FTE benefited employee, 1 Contracted Town Attorney

2018-19 KEY ACCOMPLISHMENTS:

- Negotiated new 3 year MOU's with the Police Officers Association and SEIU
- Assisted Council with policy discussions on such issues as cannabis and 5-G networks
- Assisted Council with the adoption of ordinances and resolutions
- Negotiated rate adjustments with Marin Sanitary Services (MSS)
- Secured Federal Highway Administration (FHWA) funds to reimburse the Town for the costs to repair the damage to Forrest Ave. caused by the Winter 2017 storms
- As Executive Officer and member of the management committee for Ross Valley Fire Department (RVFD) worked to finalize the shared service agreement between Marin County Fire and RVFD
- Served as Public Works Director overseeing the design and construction of various capital improvements such as the Parkade Improvement Project and repaving of Scenic Road from Shapiro Lane to Bay Road

FY 2019-20 GOALS AND OBJECTIVES (in addition to Town Council Goals):

- Adopt new personnel policies
- Assist with renewal of Measure J
- Complete road maintenance projects
- Continue to work on the completion of outstanding FEMA projects from the 2017 Winter Storms
- Secure multi-agency approval for the preliminary design for the seismic retrofit of the Pavilion

Council Goals for 2019
(not in order of priority)

- Amend zoning code to reduce maximum home size.
- Pursue more affordable housing opportunities such ADU's, Tiny Homes, and small cottages.
- Seek the renewal of Measure J, a special municipal services tax .
- Establish regulations to provide additional renter protections.
- Establish regulations to ban single-use plastics.
- Adopt a regular ordinance to regulate wireless communication facilities (5G facilities).
- Complete design of the seismic retrofit and ADA improvements to the Pavilion.
- Establish comprehensive regulations for commercial cannabis businesses.
- Enhance communication and outreach efforts to keep the community better- informed of Town policies, programs, and projects.
- Consider establishment of objective development standards in residential and commercial zones.

Town Accomplishments of 2018-2019

(January 2018- March 2019)

- Reached consensus on amending zoning code to reduce maximum home size.
- Continued to make improvements to pedestrian trails.
- Completed design and began reconstruction of the Parkade, including ADA improvements.
- Implemented fire prevention program, including risk reduction activities, property inspections, creation of FireWise neighborhoods, emergency preparedness, and community outreach/education.
- Adopted a Climate Emergency Resolution to begin to take serious, meaningful action.
- Built toward a consensus on 5G and cannabis regulations
- Continued to maintain healthy General Fund reserves and the fiscal soundness of the Town.
- Established renter protections through ordinances for Just Cause Evictions and Prohibiting Income-Based Rental Housing Discrimination. Fairfax is the first municipality in Marin to adopt these.
- Established Section 115 trust with PARS to pre-fund unfunded pension liabilities.
- Launched the new Town website!
- Adopted urgency ordinance for wireless communications facilities (WCFs, small cells, 5G)
- Adopted ordinances to allow existing medical marijuana dispensaries to deliver adult use cannabis.
- Approved shared services agreement for Marin County Fire to act as the Fire Chief for the Ross Valley Fire Dept.
- Approved final parcel map for Victory Village, and deferred a portion of Town fees for payment over time. Construction commenced December 2018.
- Adopted PDD ordinance establishing a maximum density for steeply sloped properties.
- Received a grade A from the American Lung Association for smoking ordinance adopted in December 2017.
- Cascade Canyon achieved FireWise status.
- Reached consensus on maximum home size, and ordinance is under consideration.
- Held a Town Forum on cannabis policy (May 2018).
- Expanded door to door pick up chipper days for Cascade and Manor Hill neighborhoods.
- Created new lieutenant position to provide for more growth in the Police department.
- Goats were introduced for vegetation management.
- Expanded the Fairfax Artist in Residence program into a 3-artist collaborative.
- Expanded senior programming & support for the Age Friendly program.
- Drafted Ordinance to update Accessory Dwelling Units (ADU's) per State law.
- The Town Council adopted 13 ordinances and 45 resolutions from March 2018 to March 2019. (See APPENDIX for list of titles.)



Town of Fairfax

2020-21 Operating Budget

FUND 01 GENERAL FUND
ACTIVITY 211 TOWN MANAGER

ACTIVITY DESCRIPTION

The Town Manager is responsible for carrying out Town Council policy and directing all Town departments. Specific responsibilities include preparation of the annual budget, representing the Town in negotiations with employee groups, advising the Council on the financial condition and needs of the Town. The Town Manager prepares the agenda for each Town Council meeting and reviews and approves all staff reports in the agenda packet, attends all council meetings. The Manager serves as Human Resource Director, acts as the Public Works Director, and alternates as Executive Officer of the Ross Valley Fire Authority.

DEPARTMENT SUMMARY

FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT
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PERSONNEL

401 REGULAR SALARIES	125,096	131,531	135,627	135,627	144,093
415 ACCRUED LEAVE CASHOUT	4,223	4,480	2,307	2,307	2,461
421 TEMP EMPLOYEES	-	-	-	-	-
491 HEALTH INSURANCE	21,039	21,141	20,293	20,293	19,810
492 WORKERS COMP	5,398	5,557	5,410	5,410	6,007
493 RETIREMENT	12,236	13,618	14,195	14,195	15,075
494 MEDICARE	1,746	1,832	1,891	1,891	2,007
495 FICA/PTS	-	-	-	-	-
496 PERS UAL/SIDEFUND	5,038	7,228	8,382	8,382	9,234
611 ALLOWANCES	3,816	3,816	3,960	3,960	3,960
SUBTOTAL PERSONNEL	178,593	189,203	192,066	192,066	202,647

OPERATING EXPENSES

636 OFFICE EQUIP REPLACEMENT	-	-	500	-	400
711 OFFICE EQUIP MAINT.	-	-	100	-	100
731 BLDG-GROUNDS MAINT.	2,249	2,330	2,245	1,745	4,223
801 WATER	516	619	450	505	450
802 POWER	900	1,180	800	852	800
804 TELEPHONE	1,602	2,202	1,500	1,838	1,500
811 POSTAGE	286	567	400	234	400
813 OFFICE SUPPLIES	933	842	700	452	700
821 OUTSIDE SERVICES	-	-	-	-	-
822 PROFESSIONAL SERVICES	180	213	500	131	350
861 BUS.MEET/CONF.	5,232	3,111	4,000	1,825	2,500
862 DUES & SUBSCRIPTIONS	1,721	2,193	2,200	3,696	3,000
871 LIAB & PROP INSURANCE	-	-	-	-	-
881 SPECIAL SERVICES	-	-	-	-	-
SUBTOTAL OPERATING	13,616	13,256	13,395	11,278	14,423

SEE NOTE

TOTAL DEPARTMENT APPROPRIATION

192,209	202,459	205,461	203,344	217,070
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Allocation of Positions:

TOWN MANAGER	0.60	0.60	0.60	0.60	0.60
INTERIM TOWN MANAGER	-	-	-	-	-
MANAGEMENT ANALYST (VACANT)	-	-	-	-	-
ADMINISTRATIVE ASSISTANT II	0.25	0.25	0.25	0.25	0.25
ADMINISTRATIVE ASSISTANT PT	-	-	-	-	-
Total Full Time Equivalent Employees	0.85	0.85	0.85	0.85	0.85

NOTES:

862 ICMA/CMMF/+

TOWN CLERK/ELECTIONS

In Fairfax, the Town Clerk is an elected position, while the Assistant to the Town Manager is a staff position. The elected Clerk is responsible to the voters directly. Many of the duties of the Clerk are mandated by Government Code, and include such matters as conducting elections; recording, publication, filing, indexing, and safekeeping of Town Council proceedings; recording and certifying all ordinances and resolutions; authenticating official records on behalf of the Town; coordinating the preparation of Town Council meeting agendas and packets; updating and maintaining the Town Code; serving as custodian of the official Town records, including filing and safekeeping of all official municipal documents; preparing, publishing, and posting legal notices; providing information and research assistance to the Town Council and staff; filling public records requests; serving as filing officer for economic interest and campaign disclosure statements; and serving as the financial disclosure officer.

This department has been comprised of one person since the elimination of a shared administrative assistant position in 2006.

Accomplishments for 2018-19

- Administered the November 2018 election for the Ross Valley Paramedic Authority tax measure
- Processed one initiative petition
- Coordinated the online and print updates to the Town Code
- Coordinated audio-visual technology improvements in the Women's Club
- Facilitated the redesign and launch of new Town website
- Implemented the tobacco retailer licensing program
- Evaluated and selected new document management software

TOWN CLERK/ELECTIONS

Goals for 2019-20

- Continue to improve new Town website to enhance community engagement
- Implement new document management software to continue efforts to automate records retention program
- Conduct the November 2019 general election
- Provide a high level of service to the community, staff, and Council, in addition to completing projects and assignments



Town of Fairfax

2020-21 Operating Budget

FUND 01 GENERAL FUND
ACTIVITY 221 TOWN CLERK

ACTIVITY DESCRIPTION

The Town Clerk is an elected position in Fairfax. The Town Clerk's department provides assistance to the Mayor and Town Council, prepares Council meeting agendas and packets, and gives notice of public hearings. The Department also administers local elections, oversees compliance with legal requirements, and maintains liability claims. It keeps all official town records and authenticates official records on behalf of the Town. In addition, it responds to requests for public records.

DEPARTMENT SUMMARY

FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT
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PERSONNEL

401 REGULAR SALARIES	86,730	100,825	88,549	88,549	101,461
411 REG PART-TIME SALARIES	-		15,825	15,825	5,000
415 ACCRUED LEAVE CASHOUT			2,007	2,007	2,047
421 TEMP EMPLOYEES	3,183	37,879		-	
491 HEALTH INSURANCE	24,507	26,473	27,575	27,575	27,116
492 WORKERS COMP	3,582	4,379	4,130	4,130	4,407
493 RETIREMENT	6,053	9,194	7,381	7,381	7,529
494 MEDICARE	1,195	1,872	1,444	1,444	1,473
496 PERS UAL/SIDEFUND	10	-	-	-	-
611 ALLOWANCES	360	360	360	360	360
SUBTOTAL PERSONNEL	125,619	180,982	147,271	147,271	149,393

SEE NOTE

OPERATING EXPENSES

636 OFFICE EQUIP REPLACEMENT				-	
731 BLDG-GROUNDS MAINT.	2,177	2,320	2,265	2,265	4,263
801 WATER		-		-	
804 TELEPHONE	634	949	500	706	500
811 POSTAGE	286	545	500	234	500
813 OFFICE SUPPLIES	532	727	500	561	500
814 LEGAL ADS	338	876	400	1,083	400
821 OUTSIDE SERVICES	360	5,820	5,000	5,287	5,000
822 PROFESSIONAL SERVICES	19,571	15,733	20,000	15,810	20,000
842 SPECIAL DEPT SUPPLIES	60	94	100	51	100
861 BUS.MEET/CONF.	109	376	100	72	100
862 DUES & SUBSCRIPTIONS	250	-	200	-	200
SUBTOTAL OPERATING	24,316	27,439	29,565	26,070	31,563

SEE NOTE

SEE NOTE

TOTAL DEPARTMENT APPROPRIATION

149,935 208,421 176,836 173,341 180,956

Allocation of Positions:

TOWN CLERK / ASST TO TOWN MANAGER		1.00	1.00	1.00	1.00
DEPUTY TOWN CLERK/MANAGEMENT ANALYST	1.00	-	0.25	0.25	0.25
ADMINISTRATIVE ASSISTANT PT		0.06	0.0625	0.0625	0.0625

Total Full Time Equivalent Employees

1.00 1.06 1.31 1.31 1.31

NOTES:

- 411 P/T Deputy Town Clerk for succession planning/job share
- 821 ABAG Website hosting / new website development
- 822 Code updates; Minutes Clerk; OpenGov, webmaster



Town of Fairfax

2020-21 Operating Budget

FUND **01 GENERAL FUND**
ACTIVITY **231 PERSONNEL**

ACTIVITY DESCRIPTION

Personnel cost include contractual Human Resources (HR); legal and consulting services and other costs such as recruitment, testing, physical & psychological exams as required.

DEPARTMENT SUMMARY

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 DRAFT
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PERSONNEL

401 REGULAR SALARIES	31,076	32,639	33,451	33,451	34,960
411 REG PART-TIME SALARIES	7,783	9,014	9,342	9,342	9,622
415 ACCRUED LEAVE CASHOUT	704	1,383	897	897	927
421 TEMP EMPLOYEES	-	-		-	
461 OVERTIME		-		-	
491 HEALTH INSURANCE	468	738	5,209	5,209	5,105
492 WORKERS COMP	1,700	1,754	1,704	1,704	1,883
493 RETIREMENT	3,594	4,032	4,121	4,121	3,638
494 MEDICARE	531	580	596	596	629
495 FICA/PTS		-	240	240	360
496 PERS UAL/SIDEFUND	-	-		-	
611 ALLOWANCES	72	72	36	36	36
SUBTOTAL PERSONNEL	45,928	50,211	55,596	55,596	57,160

OPERATING EXPENSES

636 OFFICE EQUIP REPLACEMENT		-		-	
711 OFFICE EQUIP MAINT.		-		-	
731 BLDG-GROUNDS MAINT.		-		-	
801 WATER		-		-	
804 TELEPHONE		-		-	
811 POSTAGE		-		-	
813 OFFICE SUPPLIES		-		-	
814 LEGAL ADS	-	1,167	500	1,076	500
815 PRINTING		-		-	
821 OUTSIDE SERVICES	11,955	17,578	20,000	8,278	18,500
822 PROFESSIONAL SERVICES		-	100	-	-
842 SPECIAL DEPT SUPPLIES	581	506	600	569	650
861 BUS.MEET/CONF.	500	75	1,000	-	800
862 DUES & SUBSCRIPTIONS		-	400	-	400
890 MISCELLANEOUS		-		-	
SUBTOTAL OPERATING	13,036	19,325	22,600	9,923	20,850

TOTAL DEPARTMENT APPROPRIATION **58,964** **69,536** **78,196** **65,519** **78,010**

Allocation of Positions:

TOWN MANAGER	0.10	0.10	0.10	0.10	0.10
FINANCE DIRECTOR	0.10	0.10	0.10	0.10	0.10
PART-TIME ACCOUNTANT	0.10	0.10	0.10	0.10	0.10

Total Full Time Equivalent Employees **0.30** **0.30** **0.30** **0.30** **0.30**

NOTES:

821 Preemployment services, Attorney Fees & HR Consultant

842 Staff recognition

FINANCE DEPARTMENT

2018-19 ACCOMPLISHMENTS:

- Increased financial security of Town
 1. Budget reserve over 30% - Midyear savings projected to add \$400k
 2. LAIF balance \$4.4m+ (was \$10,971 on June 30, 2011)
 3. Lowered interest cost on Long Term Debt
 1. Refinanced PERS side-fund and pre-2103 UAL
 2. Low interest loan from County (\$500K/5 yr)
- Chose new financial software; contract in preparation
- Conducted fee study to update Town fees, working across all departments and with Town Manger
- Stabilized unfunded pension liability by establishing a pension trust (Section 155), administered through Public Agency Retirement Services (PARS)
- Established a Retiree Health Savings Plan for full-time Town employees hired after July 1, 2013 who are members of one of the CalPERS PEPRA membership plans and therefore do not receive post-employment medical benefits.
 1. Revised MOUs with employee groups to control OPEB expenses by eliminating retiree health benefits for employees hired after July 1, 2013.
- Prepaid ½ year of Unfunded Accrued Liability to CalPERS (Jan.-June 2019)
- Working with the Town Manager, reviewed and revised liability insurance and licensing procedures for the annual Fairfax Festival

FINANCE DEPARTMENT

FY 2019-20 GOALS AND OBJECTIVES:

- Implementation of Tyler Incode accounting software program to replace current BDS accounting software, integrating cash receipts, business license, payroll and fixed assets. Process is estimated to last six months.
- Continue with electronic document management system of current and historical documents with the goal to archive, as well as to make them available for ease of research and public information
- Implement Fee Study to update Master Fee Schedule
- Continue update of personnel rules with Town Manager.
- Continue restructuring the budget to create a cohesive articulating document including five-year Capital Improvement projections and additional exhibits for demographics and personnel
- Continue research for new revenue streams
- Work with Building & Planning Department to implement systems for building deposits and revenue tracking

Planning & Building Services

2018-2019 Accomplishments

- Cannabis:
 - Conducted 16 cannabis meetings/workshops to date
 - Developed with legal and admin draft new cannabis regulations
 - Planning Commission review of draft regulations completed, Town Council discussion of draft regulations commenced in May
- Planning Commission:
 - Hearings and recommendations to Council on Planned Development District code amendments (subsequently adopted)
 - Conducted hearing, made recommendations to Town Council on zoning tree permit amendments (subsequently adopted)
 - Held tree review training session w/Town Arborist
 - Conducted hearings, made recommendations to Town Council on maximum house size ordinance (second reading before Council)
 - Conducted hearings, made recommendations to Town Council on Accessory Dwelling Unit ordinance revisions
 - American Planning Association National Conference (training)
- Housing
 - Victory Village 54-unit affordable senior housing complex
 - Approved Final Subdivision Map
 - Created new public trail access
 - Approved building and other construction-related permits
 - Managing construction project (ongoing)
 - Adoption of Accessory Dwelling Unit Ordinance
 - Analysis of State regulations (ongoing)
- Marinda Heights subdivision of Wall Property
 - Project application materials deemed complete
 - New project website containing overview, submittals, correspondence
 - Environmental Impact Report Request for (consultant) Proposals pending
- Zoning Map updates and corrections
- Digitization and GIS georeferencing Town General Plan thematic maps (ongoing)
- Permits and Zoning Enforcement (FY '19 to date)
 - 20 Use Permits, 12 Variances, 2 excavation permits, 3 Encroachment Permits, 15 Accessory Dwelling Units, 4 Design Review Permits, 4 HRD Permits, 1 Ridgeline Scenic Corridor permit and 2 Sign Permits completed (total 63 discretionary permits, total fees \$59,500)
 - 421 construction permits, \$26,092,215 (17,000,000 Victory) in valuation
 - 98 Residential Resale Inspection reports (totaling \$33,211.00 in fees)
 - 40 Planning, 8 Construction Code enforcement complaints
 - 25-35 planning requests for information per day.

2019-2020 Goals

- Update Work Program
- Process EIR for Marinda Heights Subdivision of Wall Property
- Develop programs on: affordable housing (including ADU's and inclusionary), historic preservation. Objective Development Standards
- Zoning Code amendments including Non-conforming,
- Respond to State housing and other regulations

Activity/Description	Est. Year End FY17-18	Est. Year End FY18-19	Est. FY19-20
Planning Permits Processed	69	69	65
Building Permits Processed	440	463	440
Resale Inspections	94	108	95
Building Inspections	2,200	2,200	2,200
Violations Processed	30	35	35
Administrative Citations	5	5	5
<u>Counter-calls for service:</u> Planning Staff; Building Staff;	1,800 (approx. 5-8/day); 1,750 (approx. 5-8/day)	1,800 1,800	1,800 1,800
<u>Telephone-calls for service:</u> Planning Staff Building Staff	2,700 (7-12/day) 4,000 (15+/day)	2,700 4,000	2,700 4,000
<u>Emails for service:</u> (not inter-office / junk mail) Planning Staff Building Staff	2,400 (9/day) 900 (3-4/day)	2,400 900	2,400 900



Town of Fairfax

2020-21 Operating Budget

FUND 01 GENERAL FUND
ACTIVITY 311 PLANNING

ACTIVITY DESCRIPTION

The Department of Building & Planning Services provides staff services to the public at the front counter at Town Hall, to the Town Council, Planning Commission/Design Review Board, related to the creation and implementation of planning and land use policies and regulations in Fairfax. Department staff also oversees the contracted work of a Town Civil Engineer, the work of a planning consultant and sub-consultants assisting in the General Plan-related work programs and/or the Zoning Ordinance update as well as special environmental review (CEQA) tasks. The Planning Division processes "entitlement" permit applications, and oversees the enforcement of Town ordinances that govern the development and use of property within the community.

DEPARTMENT SUMMARY

FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Actual	Actual	Adopted	Projected	DRAFT

PERSONNEL

401 REGULAR SALARIES		242,525	260,323	268,763	268,763	274,895
411 REG PART-TIME SALARIES	SEE NOTE	31,620	19,997	30,000	30,000	30,000
415 ACCRUED LEAVE CASHOUT		4,138	2,717	9,716	9,716	9,880
421 TEMP EMPLOYEES		2,811	-	5,000	5,000	5,000
491 HEALTH INSURANCE		46,966	49,558	51,679	51,679	50,804
492 WORKERS COMP.		11,518	12,287	11,959	11,959	12,765
493 RETIREMENT		24,448	27,758	29,298	29,298	29,902
494 MEDICARE		3,627	3,745	4,181	4,181	4,266
495 FICA/PTS		1,278	592	1,199	1,199	1,222
496 PERS UAL/SIDEFUND		39,116	44,234	51,248	51,248	56,456
611 ALLOWANCES		705	720	720	720	720
SUBTOTAL PERSONNEL		408,753	421,931	463,764	463,764	475,910

OPERATING EXPENSES

731 BLDG-GROUNDS MAINT.		2,373	2,448	2,355	2,355	4,337
802 POWER		450	1,861	450	1,277	450
804 TELEPHONE		1,360	609	1,500	1,100	1,500
811 POSTAGE		480	-	1,500	500	1,500
812 REPRODUCTION		274	2,311	1,000	2,137	1,000
813 OFFICE SUPPLIES		2,674	719	2,000	2,000	2,000
814 LEGAL ADS	SEE NOTE	118	342	1,500	1,000	1,500
815 PRINTING		140	26,539	2,000	1,500	2,000
821 OUTSIDE SERVICES	SEE NOTE	5,887	7,206	50,000	10,000	200,000
822 PROFESSIONAL SERVICES	SEE NOTE	4,509	3,903	5,000	5,000	5,000
842 SPECIAL DEPT SUPPLIES		783	846	2,000	1,500	2,000
861 BUS.MEET/CONF.	SEE NOTE	4,596	194	5,500	4,000	5,500
862 DUES & SUBSCRIPTIONS		-	-	5,500	-	5,500
SUBTOTAL OPERATING		23,643	47,567	80,305	32,795	232,287

TOTAL DEPARTMENT APPROPRIATION

432,396	469,497	544,068	496,559	708,196
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Allocation of Positions:

PLANNING DIRECTOR	1.00	1.00	1.00	1.00	1.00
PRINCIPAL PLANNER	1.00	1.00	1.00	1.00	1.00
SENIOR PLANNER	-	-	-	-	-
ADMIN ASSISTANT II	0.25	0.25	0.25	0.25	0.25
PLANNING INTERN	0.10	0.10	0.10	0.10	0.10
ZONING TECH / ASST PLANNER	0.50	0.50	0.50	0.50	0.50
Total Full Time Equivalent Employees	2.85	2.85	2.85	2.85	2.85

NOTES:	411 Planning Commission minutes / Zoning Tech & Intern
	814 GP & zone changes updates
	821 Outside services for GP studies & implementation
	822 Televis Planning Commission meetings \$ 3,300
	861 Marin Maps (\$3,000) and MCEP fees (\$2,500)