



TOWN OF FAIRFAX STAFF REPORT

June 3, 2015

TO: Mayor and Town Council

FROM: Garrett Toy, Town Manager 
Michael Vivrette, Finance Director

SUBJECT: Conduct Fiscal Year 2015-16 Town Budget Workshop

RECOMMENDATION

Conduct budget workshop.

DISCUSSION

We are pleased to present the attached Proposed FY15-16 Operating and Capital Improvement Budget. The budget highlights are summarized in the Town Manager's message in the front of the budget. Please note some of the departmental narratives, work plan, and performance data in the budget still need to be revised.

In addition to the proposed budget, we have also attached the following:

- A proposed discussion outline for the Council's budget workshop.
- Work plans from the Volunteer Board and PARC.
- Work plan recommendations from the Measure A committee regarding the allocation of Measure A (Park) funding.

The work plans are provided to the Council because of their potential budget impacts. Staff has incorporated the Measure A committee recommendations into the Five Year CIP. With regard to the Volunteer Board and PARC work plans we are seeking direction on their specific funding requests.

The public hearing on the budget is scheduled for June 3rd. The adoption of the budget is scheduled for the Council's July meeting.

FISCAL IMPACT

None at this time.

DISCUSSION OUTLINE FOR COUNCIL BUDGET WORKSHOP

5/28/15

- I. Purpose of today's workshop
- II. Overview of Budget
 - Key budget highlights and format changes/revisions
 - FY15-16 proposed operating budget
 - Five Year General Fund forecast
- III. Department Budget Presentations
 - Police
 - Planning and Building
 - Public Works
 - Administration
 - Recreation and Community Services
 - Non-departmental/RVFD
 - Finance
- IV. Special Revenue Funds
- V. New or revised funding requests/priorities
 - Volunteer Board work plan
 - PARC work plan
 - Other Council programs/projects such as new downtown recycling receptacles and sidewalk repair program
- VI. Five Year Capital Improvement Program
 - Proposed projects
 - Measure A (Park) recommended work plan
- VII. Future Funding Issues
- VIII. Public Comment
- IX. Schedule

FAIRFAX VOLUNTEERS



Mission Statement: "To foster goodwill and community spirit in Fairfax through volunteer activities"

Goals for 2015

1. Increase the visibility of the Volunteer Board with the purpose of attracting more volunteers. Expand base of volunteers, host appreciation event for volunteers. Plan volunteer fair for 2016. Improve branding of the organization. Establish information bulletin board downtown. (\$1,000) Conduct outreach at Farmer's Market.
2. Annual community events. This includes but is not limited to: Creek Clean-up, Town-wide Picnic, Holiday Wreath Making/Caroling/Potluck, Community Seder.
3. Public Safety. Chipper program. Pedestrian Trails, including repairs & maintenance of existing trails, trail steward program, soliciting future grants, partnering with organizations such as the Red Cross, Fire Safe Marin.
4. Community well-being. Fairfax Food Bank, Age Friendly City participation, Ecofest sponsorship, Community Garden, Gardener's Alliance. Foster partnership with other groups in Town, including Town Boards & Commissions, and non-profits, such as Sustainable Fairfax and the Chamber of Commerce. . Explore creating Fairfax Arts Council under auspices of the Volunteer Board.
5. Strengthen neighborhood groups to facilitate communication utilizing nextdoor.com, Volunteers electronic database, and other networks.

FAIRFAX VOLUNTEERS



Long Term Goals and Support 3 to 5 Year Goals & Budget

1. Budget Allocation - Increase Fairfax Volunteers budget allocation by \$2,000 (for a total of \$3,000) for volunteer appreciation, training & development.
2. Department Staffing - Increase volunteer staffing by 50% to include support for website, electronic newsletter, outreach, events promotion, and chipper day support.
3. Grant funding -hire consultant to research grant funding to develop Fairfax trails and chipper program. Use Mill Valley's trail system as a model. Requested amount \$5,000
4. Trail Signage- develop large blue signs (stencils) on the road for evacuation. Only the trails that are in good condition should be marked, to prevent injury. Promote Trail Steward Program. Requested amount \$1,000.
5. Trails Development - Continue to repair Town easements and trails under the Trail Steward Program, with special attention to the following trails: Scenic to Tamalpais; Park Lane at Scenic; Forrest Terrace steps; 80 Maple to 140 Willow; Redwood to Upper Scenic; Frustuck to Manzanita; Forrest Terrace to Hillside; Frustuck to Bolinas; 360 Cypress to Madrone; 9 Acacia to 40 Bay; Mountain View to Manzanita to Wreden; 55 Maple to Chester; Berry Trail to 89 Spruce. Funding for trail development will need to be increased from the present level of \$25,000 from the Town budget to at least \$50,000 next year, with increases in the following years. Grants could substantially decrease that amount. Because of severe drought and threat to Fairfax residents from resulting wildfire, repairing trails is an urgent issue.
6. Chipper Days - Expanded chipper days will be primarily under the supervision of the Fire Department. Our contribution will continue to be in planning, coordination of volunteers and publicity. Because the chipper will operate in Fairfax for several weeks, costs will include extra time for Maria and expenses of additional publicity and printed materials.
7. Pet Waste Solutions- Purchase 3 doggie waste solution dispenser that include built in trash cans. Requested amount \$1,000.
8. Community Garden – increase materials budget by \$400.
9. Fairfax Gardener's Alliance (see attached document entitled Spring 2015)

PARK & RECREATION GOALS & OBJECTIVES FOR 2015-16

Mission Statement: PARC’s mission is to encourage, approve & aide events that enhance Fairfax and add to the vibrant atmosphere of the Town.

Goal	Key Milestones	Timeline	On-going project
1. Recruit new member to replace two vacancies.	Outreach to community to find viable candidates. Have potential candidates attend May PARC meeting. Recommendations to Town Council and appointment of candidates to PARC.	4/15/15 5/11/15 6/3/15	No
2. Improve picnic tables and stage at Peri Park.	Determine if tables can be retrofitted, or if new tables must be purchased. Sand and paint stage.	7/15/15 8/15/15	No
3. Continue hosting one major fundraiser per year, such as the English tea event.	Determine type of event and theme. Create sub-committee to work on event. Host event.	11/15/15 12/15/15 2/15/16	No

4. Offer new courses if there is community input and support.	Poll community at picnic to determine interest. Analyze results.	9/13/15 10/15/15 1/15/15-6/15/15	X
5. Beautify garden in front of the Youth Center.	Recruit instructors and offer new programming. Check with Gardener's Guild to see if they can take on project. Hold planting day.	4/15/15 5/15/15	X
6. Host series of wine & cheese pairing classes.	Approach local wineries & creameries for donations. Select sommelier to conduct classes.	9/15/15 10/15/15-12/15/15	3 classes

RECOMMENDED MEASURE A PARKS WORKPLAN

Name of work or project:	Description	Amount of Funds:
Acquisition of parkland	Reserve fund for future acquisitions	\$15,000*
Restoration of Skyranch facilities	Reserve fund for future improvements at Skyranch	\$5,000
Repair of miscellaneous park equipment	Repair/replace existing park equipment such as Bolinas Park benches, Peri Park stage, and resurface basketball court	\$6,500
Trail maintenance/repair improvements	Repair of selected pedestrian trails in Town (e.g., step repairs or replacement) and signage/map production	\$24,000 *
Renovation of Women's Club stage	Improvements to make the stage ADA accessible and available for recreational uses	\$10,000
Renovation of Clause Circle Park	Renovate the existing park for recreational uses including removal and replacement of existing landscaping (ivy) and replacement of benches	\$12,500
		\$73,000

*Note: If additional funds are available from Measure A, \$5,000 would be allocated to parkland and \$4,000 to trail maintenance activities. The additional funds would be allocated on a prorated basis to these activities up to \$9,000.