

**TOWN OF FAIRFAX
STAFF REPORT**

To: Mayor, Members of the Town Council
From: Michael Vivrette, Finance Director
Date: May 1, 2013
Subject: Discussion of Budget Process and Schedule

RECOMMENDATION

Consider and discuss budget process and schedule.

DISCUSSION

The Town's fiscal year runs from July 1st to June 30th each year.

Staff is in the process of preparing the budget for the next fiscal year, FY 2013 – 2014 (FY14). We need to schedule dates for a Council workshop to discuss the proposed budget, a public hearing to consider the budget, and the adoption of the final budget.

The current year budget was presented and discussed at a special meeting of June 20th and adopted on August 1st 2012.

Ideally, we will need a minimum of three hours for a Council Budget Workshop. This will allow for Departmental budget presentations, review of the Five Year Capital Improvement Program, and discussion with public input. Consideration should be given to the best time for public participation and whether a weekday vs. weekend, and day vs. evening would be the best time to set a meeting.

Based on recent responses from Councilmembers regarding available dates for a budget workshop, Saturday, June 1st is a possibility. However, it is unknown whether the newly appointed Councilmember can attend. The June 1st date also gives staff limited time to prepare a proposed budget document. Staff prefers the workshop be scheduled on a Friday since Town Hall is closed to the public and all key department personnel will be in Town and can attend the workshop.

AGENDA ITEM # 21