



TOWN OF FAIRFAX STAFF REPORT

June 10, 2013

TO: Mayor and Town Council
FROM: Garrett Toy, Town Manager ^{GT}
SUBJECT: FY13-14 Budget Workshop

RECOMMENDATION

Conduct workshop and direct staff as appropriate.

DISCUSSION

For the budget workshop, staff would propose the following workshop agenda:

- I. Purpose of today's workshop
- II. Overview of Budget
 - Revised budget layout
 - FY12-13 year end projections
 - Recommended use of fund balances
 - FY2013-14 proposed operating budget
 - Five Year General Fund forecast
- III. Departmental Budgets
- IV. Non-Department Budgets
- V. Discuss funding request (e.g., Open Space Committee)
- VI. Draft Workplan and Performance Data
- VII. Five Year Capital Improvement Program
- VIII. Future Funding Issues to Consider
 - Renewal of tax measures
 - Managed Parking Revenue
 - Fees

AGENDA ITEM # 2

IX. Public Comment

Staff was unable to incorporate all the moving parts of the budget into one comprehensive document in time for the workshop. Overall, Council will be receiving the following documents for the workshop:

- FY13-14 Operating budget with transmittal letter
- Departmental narratives (to be distributed at the meeting)
- 5 Year Capital Improvement Program
- Workplan and Performance Data
- Five Year General Fund Forecast (to be distributed at the meeting)

It should be noted that there could be slight discrepancies among the various components of the budget due to last minute revisions. We will have a comprehensive document prior to the public hearing on July 24th which incorporates the Council's comments and directions.

FISCAL IMPACT

None at this time.