



# TOWN OF FAIRFAX

## STAFF REPORT

June 4, 2014

**TO:** Mayor and Town Council  
**FROM:** Garrett Toy, Town Manager  
**SUBJECT:** FY14-15 Council Budget Workshop

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### 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
  - FY13-14 year end projections
  - FY2014-15 proposed operating budget
  - Five Year General Fund forecast
- III. Departmental Budget Presentations
  - Recreation
  - Police
  - Development Services
  - Town Attorney
  - Administration
  - Public Works
  - Finance
- IV. Non-Departmental Budget
- V. Discuss new or revised funding requests/priorities
- VI. Workplan and Performance Data
- VII. Five Year Capital Improvement Program
  - Revisions in format
  - Project review

- Discussion of street improvements

VIII. Future Funding Issues to Consider

- Renewal of tax measures
- Fee Study
- Other

IX. Public Comment

In addition to the proposed Operating and CIP FY14-15 budget, the Council will also be receiving the backup detail for the Police Department. Staff was unable to update the workplan and performance data in the budget for the workshop. We anticipate updating the information prior to the Public Hearing on the budget scheduled for July 2<sup>nd</sup>.

**FISCAL IMPACT**

None at this time.