



# TOWN OF FAIRFAX

## STAFF REPORT

### May 7, 2014

**TO:** Mayor and Town Council

**FROM:** Garrett Toy, Town Manager *GT*

**SUBJECT:** Accept the preliminary FY14-15 budget and schedule a budget workshop

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#### **RECOMMENDATION**

Accept the preliminary FY14-15 budget and schedule a budget workshop

#### **DISCUSSION**

(Note: the preliminary budget document will be distributed prior to or at the Council meeting)

Staff is in the process of preparing the budget for the next fiscal year FY14-15, (July 1, 2014 to June 30, 2015). Last year the Council received the proposed budget at the Council workshop on June 10<sup>th</sup>. This year staff wanted to start the process sooner to allow the Council more time to consider their budget priorities and goals. This preliminary budget does not include all the budget components (e.g., no Town Manager transmittal letter and five year forecast), but it includes known expenditure increases such as health and retirement and employee MOU's. The purpose of the preliminary budget is to establish a base line and provide an overview of general fund expenditures.

The preliminary budget will include some proposed programmatic increases such as:

- Funding to hire a part-time civil engineer to act as a Public Works director. The position would focus on pursuing grants for projects and providing in-house expertise for capital projects. The purpose and structure of the position will be discussed in more detail during the Council's budget workshop.
- An increase in funding for Youth Center and senior programs. This is in response to the Council goals to expand youth and senior programs. More detail will be available at the Council's budget workshop.
- Allocation of the County's Measure A park funds for a variety of capital improvements and parkland funding for the Open Space Committee.

The Council will receive the full Proposed Budget prior to the Council workshop. The Proposed Budget will include all budget components and will probably differ from the preliminary budget as it reflects a further refinement of expenditures and revenues. Last year, the Council conducted a 3-hour workshop on a weekday evening. The workshop includes Departmental budget presentations, review of the Five Year Capital Improvement Program, and Council discussion with public input.

#### **FISCAL IMPACT**

n/a

AGENDA ITEM # 21