



TOWN OF FAIRFAX

STAFF REPORT

May 1, 2019

TO: Mayor and Town Council

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

SUBJECT: Receive report on the schedule for the FY19-20 Proposed Operating and Capital Improvement Budget

RECOMMENDATION

Receive report on the schedule for the FY19-20 Proposed Operating and Capital Improvement Budget.

DISCUSSION

The Council's annual budget workshop is scheduled for May 10th from 10:00am to 3:00pm at the Women's Club. The workshop is an opportunity for the Council to discuss the proposed budget in detail. The workshop is open to the public and is posted as a special meeting. Typically, the budget workshop is scheduled later in May which provides more time for staff to prepare the annual budget. We anticipate that the proposed FY19-20 Operating Budget will be provided to the Council on the Monday prior to the meeting. The proposed operating budget will also be made available to the public at that time. Due to time constraints, the FY19-20 Five Year Capital Improvement Program (CIP) Budget will be presented to the Council at the workshop.

The current schedule is for the Council to conduct the public hearing for the budget at its June 5th meeting. The budget is not adopted at the Council's June meeting. The public hearing is intended as another opportunity for the community to comment on the budget and for the Council to consider additional revisions to the budget. The Council is scheduled to consider the adoption of the budget at its July 17th meeting.

FISCAL IMPACT

n/a