



# TOWN OF FAIRFAX

## STAFF REPORT

### June 3, 2020

**TO:** Mayor and Town Council

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

**SUBJECT:** Discuss/consider Fiscal Year 2020-21 Proposed Operating and Capital Improvement Budget

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#### **RECOMMENDATION**

- 1) Open/Close Public Hearing
- 2) Discuss/consider revisions to the Fiscal Year 2020-21 proposed budget

#### **DISCUSSION**

As a result of the limited time between the Council's budget workshop and this meeting, as well as the challenges related to preparing a budget remotely, we were unable to make revisions and compile the Council's comments from the budget workshop in time for the agenda packet.

We anticipate issuing a supplemental staff report on Monday.

The proposed FY20-21 Operating and Capital Improvement Budget is approximately \$13.3 million of which \$11.0 million is allocated for general fund operations, \$1.2 million for the Capital Improvement Program (CIP), and \$1.0 million for special fund expenses/debt service. We do not anticipate the revised proposed budget being significantly different for the public hearing.

The purpose of the public hearing is to receive public input on the proposed budget. The proposed budget is scheduled for Council approval in July.