

# Topics

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# 2011 Achievements

- Revised Capital Budget and Impact fee Ordinance.
- Revised and adopted Water Ordinance.
- Completed the feasibility study for Main Street Sidewalk project.
- Received \$300,000 Transportation Enhancement Grant for design/build of phase 1 of Main Street Sidewalk project.
- Commissioned energy efficiency study of Fairfax Fire and Rescue Building.

# 2011 Achievements - continued

- Started repair/restoration of covered bridge.
- Commissioned replacement of Municipally owned street lights with new high efficiency LEDs.
- Created independent Town Office committee.
- Signed new 3 year law enforcement contract with locked 1.5% increase in year 2 and 3 of contract.

# 2012 Anticipated Projects

- Attempt to secure a backup municipal water system water source.
- Initiate Design phase of Main Street Sidewalk project.
- \*Acquire land and design Town Office.
- Continue pursuing funding for wastewater treatment facility expansion project.
- Continue pursuing enhancement grant money for design and build of future phases of Main Street sidewalk project.

\*Pending Voter approval of Bonding authority

# 2012 Anticipated Projects - continued

- Continue review and revision of Town of Fairfax Municipal Ordinances and Policies.
- Identify and secure funding opportunities to implement Safe Routes to Schools related project(s).
- Build Park Pavilion
- Start trail design on 100 acre woods in North Fairfax

# 2011 Fiscal Performance

Budget	\$1,976,405
Tax Request	\$1,583,618
Approved Warned Items	\$ 31,717
Total Tax Request	\$1,664,835

# 2012 Proposed Budget

Budget	\$ 2,040,017
Tax Request	\$1,620,594
Warned Items*	\$ 62,466
Total Tax Request	\$1,683,060

\* Warned Items does not include bond vote for Town Office

# Comparison

	2011	2012	<b>\$ Difference</b>	<b>Change</b>
Budget	\$1,976,405	\$ 2,040,017	<b>\$ 63,612</b>	<b>+3.22%</b>
Tax Request	\$1,583,618	\$1,620,594	<b>\$ 36,976</b>	<b>+2.33%</b>
Warned Items	\$ 31,717	\$ 62,466	<b>\$ 30,749</b>	<b>+96.95 %</b>
Total Tax Request	\$1,615,335	\$1,683,060	<b>\$ 67,725</b>	<b>+4.19%</b>



# Fiscal Pressures

- Highway Department equipment purchase – Backhoe
- Increased police coverage to 7 day's per week
- 1 new FTE Fire Department
- Includes expenditure of 2011 State Aid highway income on paving and blacktop retreatment (\$28,462)