

FY 2019/20 Final Budget Adoption

June 5, 2019

Town of Oro Valley



FY 2019/20 Budget Timeline

JANUARY

One-on-one meetings with Councilmembers to outline budget priorities

FEBRUARY

Prepare revenue estimates

2nd CIP

committee

Meeting

MARCH 11-15

Budget review with departments and Town Manager's budget team

APRIL 24

& MAY 8 Budget Study

Sessions

JUNE 5
Public Hearing
Adoption of
Final Budget

FEBRUARY

forum

Community
outreach efforts

1st CIP Committee meeting

MARCH 1

Department budget requests due to Finance

APRIL 17

Town Manager Recommended Budget delivered to Council

MAY 15

Public Hearing Adoption of
Tentative Budget

FY 19/20 Final Budget

- ► Tentative Budget adopted May 15, 2019
- Maximum spending limit set at \$111,019,716
- ▶ 2nd public hearing on Final Budget approval
- Approval of 10-Year Capital Improvement Program (CIP)
- Adoption of FY 2019/20 General Pay Plan with updated ranges
- Council has authority to amend budget throughout the fiscal year



Changes from Tentative Budget

- General Fund reallocation for 3 new police officers and 1 sergeant \$444,000
 - Forego transfer of \$250,000 in sales tax rebate savings to Capital Fund
 - Eliminate Town Attorney position \$115,000
 - ► Various other line item reductions \$79,000
- Use of available Capital Fund reserves for 4 new police Tahoes





Capital Improvement Program (CIP)

FY 19/20 CIP Budget = \$32,926,039

Includes funding for:

►Streets/Roads \$15,115,000

Water System \$7,636,539

Parks & Recreation \$4,690,000 *

Stormwater System \$2,442,000

► Vehicle Replacements \$1,109,100

Public Safety \$961,000

►Other Public Facilities \$761,400

Technology \$211,000

^{*} Includes \$3 million Community Center/golf courses bond funding capacity

Questions?

