



# FY 2019/20 Final Budget Adoption

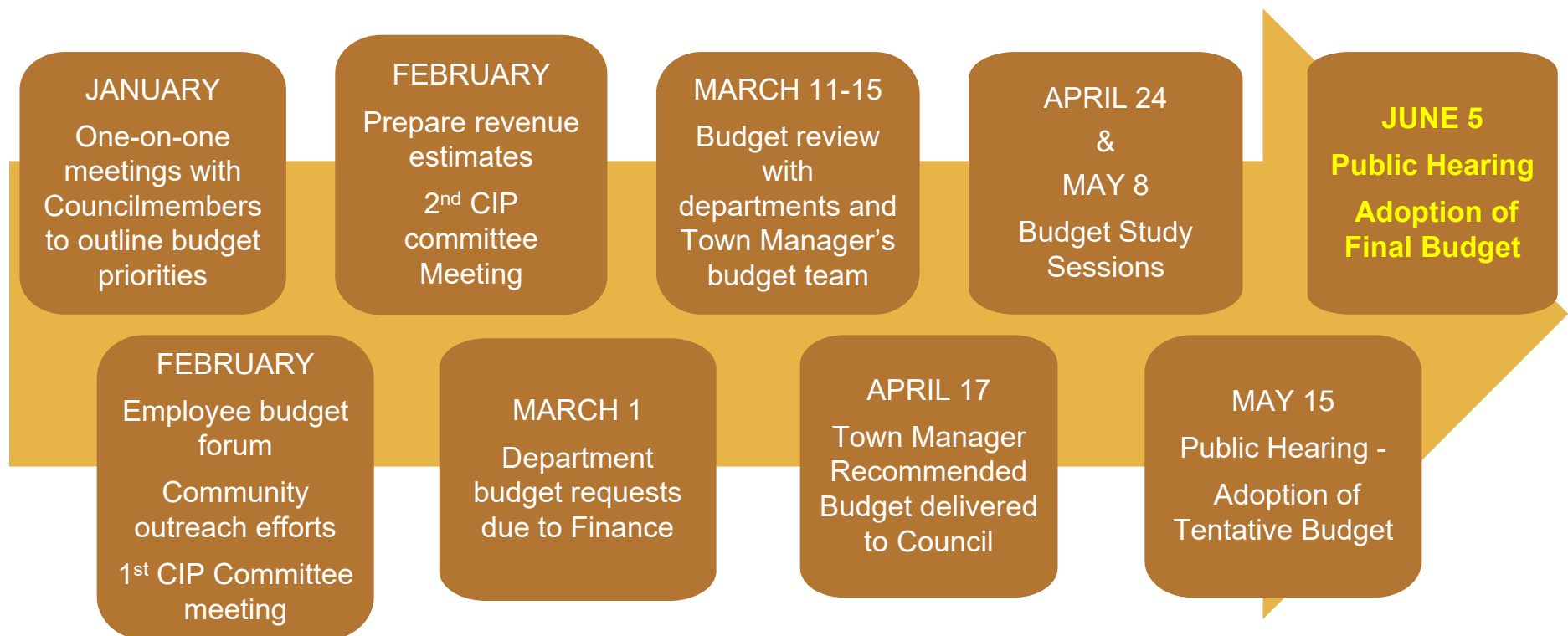
June 5, 2019

Town of Oro Valley



Town of Oro Valley

# FY 2019/20 Budget Timeline



## FY 19/20 Final Budget



- ▶ Tentative Budget adopted May 15, 2019
- ▶ Maximum spending limit set at \$111,019,716
- ▶ 2<sup>nd</sup> 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





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## 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?



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