

05/10/2016 13:57  
wgomez

TOWN OF ORO VALLEY  
NEXT YEAR BUDGET COMPARISON REPORT

P 1  
bgnyrpts

PROJECTION: 2017 FY 16/17 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY CENTER FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 TOWN MGR	2017 TOWN COUN	2017 FINAL	PCT CHANGE
30 CAPITAL OUTLAY							
UNDEFINED PROJECT	36,727.21	1,115,000.00	.00	.00	.00	.00	.0%
CRC EQUIP & FURNISH	.00	.00	.00	31,200.00	31,200.00	.00	.0%
CONSULTANT DESIGN FEES	.00	.00	85,000.00	.00	.00	.00	-100.0%
ADA COMPLIANCE - 2ND F	.00	.00	400,000.00	.00	.00	.00	-100.0%
LOBBY RECONFIGURE AND	.00	.00	300,000.00	.00	.00	.00	-100.0%
FACILITY RESTORATION	.00	.00	120,000.00	.00	.00	.00	-100.0%
ENTRY MONUMENT SIGNS	.00	.00	85,000.00	.00	.00	.00	-100.0%
IT CONNECTIVITY	1,145.57	.00	50,000.00	.00	.00	.00	-100.0%
CRC ELEVATOR & ENTRYWA	.00	.00	.00	331,000.00	331,000.00	.00	.0%
TEEN/FAMILY ROOM @ CRC	.00	.00	.00	65,000.00	65,000.00	.00	.0%
GOLF COURSE IMPROVEMEN	.00	.00	75,000.00	.00	.00	.00	-100.0%
GOLF COURSE IRRIGATION	.00	.00	.00	75,000.00	75,000.00	.00	.0%
GOLF COURSE CART PATHS	.00	.00	.00	50,000.00	50,000.00	.00	.0%
TENNIS COURT IMPROVEME	.00	.00	.00	75,000.00	50,000.00	.00	.0%
CAPITAL OUTLAY	37,872.78	1,115,000.00	1,115,000.00	627,200.00	602,200.00	.00	-43.7%
TOTAL COMMUNITY CENTER FUND	37,872.78	1,115,000.00	1,115,000.00	627,200.00	602,200.00	.00	-43.7%
GRAND TOTAL	37,872.78	1,115,000.00	1,115,000.00	627,200.00	602,200.00	.00	-43.7%

\*\* END OF REPORT - Generated by WENDY GOMEZ \*\*