



Final Annual Budget
Fiscal Year 2021-2022

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Town Manager Budget Message



To the Honorable Mayor and Members of the Town Council,

It is a pleasure to present to you the Fiscal 2021-22 (FY22) Proposed Budget for your review and consideration. The preliminary estimates of the budget were presented to the Mayor and Council on April 30 and May 20, 2021 Town Council meetings.

On May 15, 2021 Council and Town Staff revised the Town's Strategic Goals for the future. The Strategic Action Plan establishes a road map for activities and initiatives that will achieve the vision for the Town and will ensure that Youngtown is poised to capitalize on opportunities to advance key initiatives. This plan is a flexible tool to guide and assist with proactive policy development. The achievements resulting from this plan will be enjoyed by current residents and future generations. This plan is designed to highlight key activities in support of stated priorities and goals over a period of three (3) fiscal years. The following are continuing to be the top five priorities for the Town of Youngtown.

- Fiscal Sustainability
- Infrastructure
- Community Quality of Life
- Town Organization
- Economic Growth

These strategies guided the budgetary decisions that were incorporated in the FY22 budget..

For the projected expenditures for FY22, as is done every year, each department was asked to review each line item and look at expenditures to make sure we were not tying up funds unnecessarily and/or if they needed additional funds to maintain or improve their level of service.

On Thursday, May 20, 2021 the Town's Department Managers presented the expenditure budget where Council reviewed every department's budget and had the opportunity to ask the Town Manager and Manager's any questions they may have. The highlights for the fiscal year 2021-2022 Budget are as follows:

- The Town received \$787,458 in Arizona Cares Act funds, \$380,024 reflected in FY2019-2020 budget and carried forward and \$407,434 in FY2020-2021. In FY2021-22 we have placed in the budget \$818,330 but have just been informed the Town will be receiving an additional \$654,109 over FY2021-2022 and FY2022-2023 or additional \$327,055 each FY.
- Appropriation for the equivalent of a 4% of annual salaries that can be used for

- range of 0-4% adjustment for salary increases.
- ASRS increase from 12.22% to 12.41 %
- PSPRS increased from \$82,906 in FY21 to \$90,000 in FY2021-2022
- Contingency reserve increased from \$989,070 in FY21 to \$2,143,606 due to the uncertainty of the economy and pending legislation.

The tentative budget for 2020-2021 is in the amount of \$12,136,953 compared to \$8,633,606 in fiscal year 2020-21 (FY21) or a 40.58% increase. The increase is primarily a result of increases in the General Fund due to the increase in contingency reserve and the increase in Grants in the event the Town is eligible for potential stimulus funds.

The public hearing and final budget adoption are scheduled for Thursday, June 17, 2021 at 5:30PM. We have given the Council the opportunity to review the entire proposed budget and address any questions you had.

In summary, I would like to take this opportunity to thank the Mayor and Town Council for their guidance and support throughout the development of this proposed budget. With the Town's guidance, and Town's staff's collaborative effort, we were able to bring forward a balanced budget for fiscal year 2021-22.

I would also like to thank all the Town employees for the tremendous job they do every day in delivering services to the citizens of Youngtown. Special thanks go to the Department Managers for finding ways to continue to deliver quality services with limited resources.

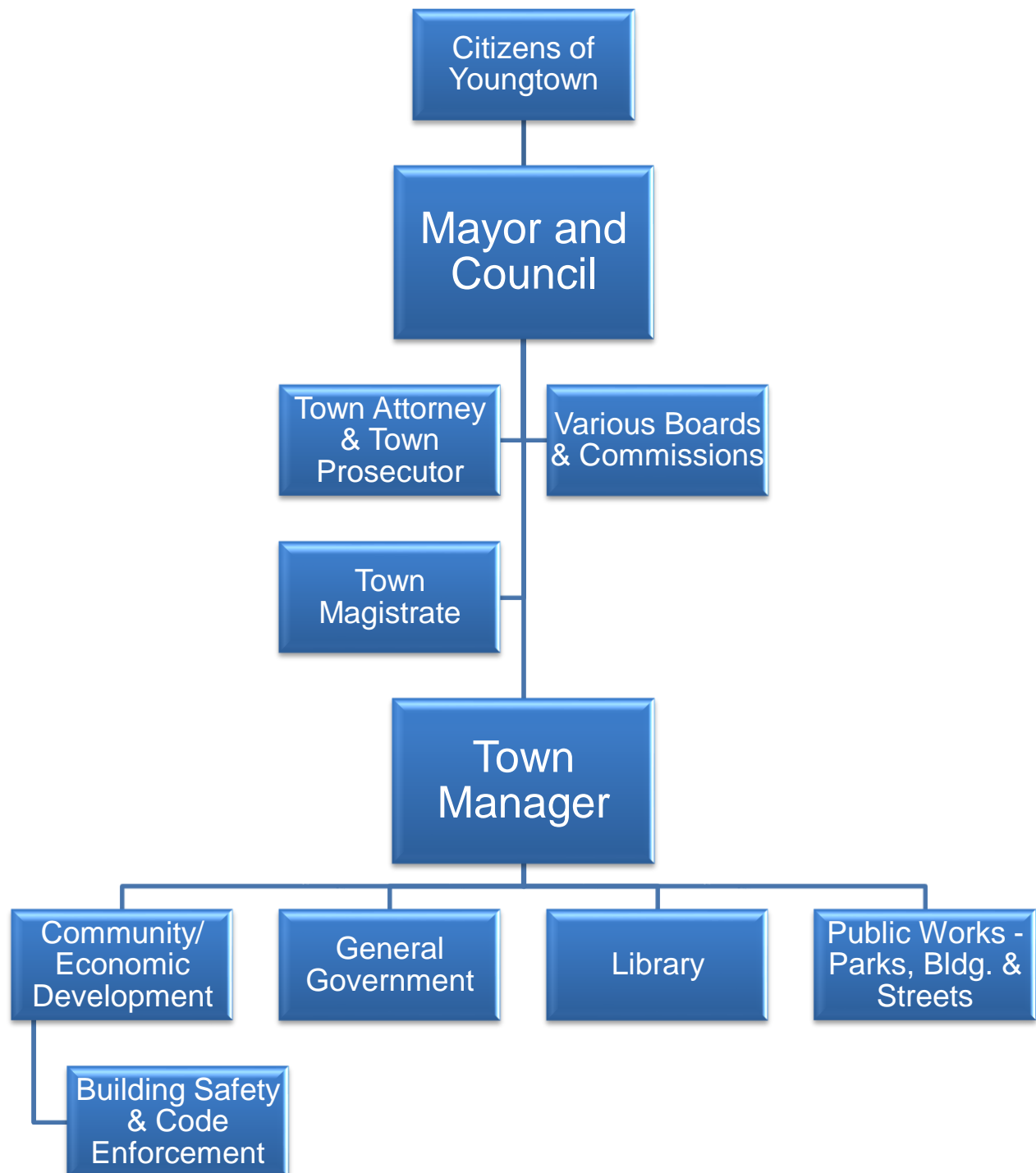
Respectfully submitted,

Jeanne Blackman
Town Manager

2021-22 TENTATIVE BUDGET

FUND	Adopted 2020-21 Budget	Estimated 2020-2021 Expenditures	Proposed 2021-22 Budget	% increase (-decrease)
GENERAL	\$ 4,947,598	\$ 2,758,191	\$ 6,869,238	38.84%
HIGHWAY USERS	\$ 1,231,202	\$ 338,713	\$ 1,300,680	5.64%
LIBRARY IMPROVEMENT	\$ 70,000	\$ -	\$ 70,000	0.00%
GRANTS	\$ 2,049,900	\$ 4,000	\$ 3,561,700	73.75%
AGUA FRIA SLID	\$ 25,118	\$ 21,387	\$ 24,343	-3.09%
NYT SLID	\$ 84,669	\$ 72,173	\$ 83,289	-1.63%
AGUA FRIA RANCH FEES	\$ 225,118	\$ 25,118	\$ 227,703	1.15%
TOTAL ALL FUNDS	\$ 8,633,606	\$ 3,219,582	\$12,136,953	40.58%

Youngtown Organizational Chart



Youngtown, Arizona

General Government

Final Budget
2021-2022



GENERAL GOVERNMENT DEPARTMENT PERSONNEL BUDGET 01-01-00 GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited	Adopted Budget FY2020-2021	Estimated as of 6/30/21 FY2020-2021	Proposed Budget FY2021-2022
		Actuals as of 6/30/2020 FY2019-2020			
General Government					
6110 Salaries, Regular	433,858	273,904	401,684	224,924	409,257
6112 Salaries, Overtime	10,000	2,666	5,000		5,000
6120 Council	82,800	81,439	82,800	84,082	82,800
6210 Employer Fica & Medicare Ex	40,289	27,254	37,446	24,276	38,025
6230 AZ State Retirement System	52,997	32,272	48,965	28,352	50,622
6240 Worker's Compensation	2,514	1,699	1,940	1,671	1,988
6250 Group Health Insurance	64,497	64,347	80,651	57,075	80,663
6252 Health Savings Account	1,300	1,225	1,300	1,371	1,300
6255 Life Insurance/AD&D	853	443	529	404	501
6256 LTD	895	459	732	419	787
6257 Dental Insurance	6,174	3,926	5,343	5,053	6,105
6258 Vision Insurance	1,851	1,109	1,399	869	1,461
6260 Unemployment Insurance	853	384	328	292	479
Sub-Total Personnel Costs	698,882	491,128	668,117	428,787	678,989

Personnel Costs Significant Budget Changes FY2021 to FY2022

- **Acct. 6110 -6260 Salaries and Benefits:** Overall decrease from FY2021 to FY2022 is a result of staff turnover and salary adjustments. In FY2021-2022 there is an equivalent of a 4% of annual salaries that can be used for a range of 0-4% adjustment for salary increases, and employee salary adjustments associated with the compensation study but only if economy improves this fiscal year. Benefits increase are as a result of employee insurance selection (single vs. family etc.) as well as increase in Arizona State Retirement System (ASRS) from 12.22% to 12.41% and an insurance increases.

Youngtown, Arizona

2021-2022 Final Annual Budget

GENERAL GOVERNMENT DEPARTMENT OPERATING BUDGET 01-01-00 GENERAL FUND

Expenditures	Unaudited				
	Adopted Budget FY2019-2020	Actuals as of	Adopted Budget FY2020-2021	Estimated as of 6/30/21 FY2020-2021	Proposed Budget FY2021-2022
		6/30/2020 FY2019-2020			
General Government					
7305 Supplies	26,000	18,642	17,000	7,000	8,500
7307 Postage	3,570	1,776	1,300	2,100	2,100
7335 Printing	1,428	1,039	1,455	-	1,455
7345 Legal Advertising	17,340	16,087	21,000	12,836	15,000
7351 Equipment Repair & Maint.	1,020	1,884	1,400	1,200	1,400
7352 Vehicle Repair & Maint.	357	25	100	-	100
7362 Comp. Sys. Maint./Upgrade	28,000	47,791	40,000	24,000	24,000
7455 Electricity	4,590	2,992	4,000	4,092	5,000
7460 Gas	612	455	490	400	490
7465 Water	1,122	1,077	1,150	1,114	1,150
7505 Telephones	3,755	3,789	3,655	3,960	4,000
7507 Cell Phones	9,000	6,539	6,148	4,474	6,148
7520 Internet Service Provider	2,040	3,419	3,541	3,173	3,541
7521 Website/Consultant	7,140	1,501	1,575	1,500	1,500
7575 Gas & Oil	-	-	102	-	200
7602 Community Relations	33,660	24,889	27,000	(815)	27,000
7606 Employee Relations	5,100	5,090	6,000	1,000	6,000
7672 Ins. Gen. (under/uninsured)	112,200	111,633	151,821	118,000	151,821
7674 Insurance, Claims	2,000	-	2,000	-	2,000
7702 Accounting/Auditing	35,700	26,000	25,700	32,000	30,000
7704 Engineering	46,920	58,119	42,000	47,688	50,000
7706 Legal Expense, Town	85,000	66,948	85,000	46,000	85,000
7708 Prosecutor	20,400	25,084	27,000	23,773	30,000
7714 Legal Expense, Environmental	30,000	-	10,000	-	10,000
7718 Election Expense	-	-	3,000	1,859	3,000
7728 Consultant Services	45,000	105,321	75,000	80,000	85,000
7752 Dues, MAG	2,258	2,258	2,277	2,207	3,000
7754 Dues, League of Cities/Towns	8,108	8,018	8,060	6,851	8,072
7756 Dues/Subscriptions	5,100	4,305	4,700	3,500	4,700
7757 Ground Water Tax	10,000	57	10,000	52	10,000
7762 Training	3,060	1,513	500	100	500
7763 Mileage	2,500	1,416	2,500	-	2,500
7764 Travel, Meals, Lodging	8,000	3,043	4,000	-	4,000
7765 Meeting Registration	2,040	1,435	2,000	-	2,000
7766 Meeting Expenses	1,020	646	1,020	-	1,500
7779 Jail Expenses	10,000	22,801	27,911	23,053	27,911
7782 Bank Fees	1,020	1,218	1,020	1,750	1,750
7783 Records Retention	204	2,559	200	-	200
7785 Penalties and Interest	-	-	-	2,164	-
7810 Contingency	653,229	-	989,070	-	2,143,606
7818 Village Reporter	30,000	-	30,000	30,000	30,000
7914 Town Code Update	2,616	2,654	2,000	-	2,000
7933 Personnel Code Update	2,000	-	750	-	750
7939 Computer System Upgrade	23,460	25,771	17,890	18,000	17,890
7947 Special Projects	10,200	58,565	10,200	12,000	10,200
7954 RPTA Transit Expenses	68,000	59,351	58,665	58,665	42,790
Sub-Total Op. Sup. & Service	2,207,947	725,712	1,730,200	573,696	2,867,774

Operating Budget Significant Budget Changes FY2021 to FY2022

- Most line items show from FY2020 to FY2021 are due to conservative budgeting and just being able to ramp up the line items now that we are getting back from COVID.
- Contingency Reserve increased due to uncertainty of economy/legislation

GENERAL GOVERNMENT DEPARTMENT CAPITAL BUDGET 01-01-00 GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6/30/2020 FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6/30/21 FY2020-2021	Proposed Budget FY2021-2022
General Government					
7930 Equipment	40,000	29,412	-		
7932 Signage & Landscape	5,610	4,224	4,000	5	4,000
Sub-Total Operating Capital	45,610	33,636	4,000	5	4,000
TOTAL FOR 01-01-00 GEN. GOV.	2,952,439	1,250,476	2,402,316	1,002,488	3,550,763

Capital Significant Budget Changes FY2021 to FY2022

There are so significant changes in the operating capital budget.

Youngtown, Arizona

Parks

Annual Budget

2021-2022



PARKS DEPARTMENT PERSONNEL BUDGET 01-03-00 GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited actuals as of 6/30/2020 FY2019-2020	Proposed Budget FY2020-2021	Estimated as of 6/30/2021 FY2020-2021	Proposed Budget FY2020-2021
01-03-00 GENERAL FUND/PARKS					
6110 Salaries, Regular	27,040	25,487	28,122	27,744	28,122
6210 Employer Fica & Medicare Exp	2,069	2,057	2,151	2,207	2,151
6230 AZ State Retirement System	3,229	3,226	3,386	3,472	3,436
6240 Worker's Compensation	838	670	697	707	711
6250 Group Health Insurance	1,934	1,945	2,069	2,069	2,267
6255 Life Insurance/AD&D	27	29	29	29	29
6256 LTD	46	46	51	52	53
6257 Dental Insurance	162	163	171	177	177
6258 Vision Insurance	57	57	57	57	57
6260 Unemployment Insurance	20	8	8	19	13
Sub-Total Personnel Costs	35,421	33,688	36,741	36,533	37,017

Personnel Costs Significant Budget Changes F2021 to FY2022

- **Accts. 6110-6260 Salaries & Benefits** – Increases are a result of 0-4% potential wage increases that also increase benefits if economy improves

PARKS DEPARTMENT OPERATING BUDGET 01-03-00 GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited actuals as of 6/30/2020 FY2019-2020	Proposed Budget FY2020-2021	Estimated as of 6/30/2021 FY2020-2021	Proposed Budget FY2020-2021
01-03-00 GENERAL FUND/PARKS					
7305 Supplies	5,381	4,899	5,300	5,300	5,300
7351 Equipment Repair & Maint.	4,590	2,136	3,000	3,000	3,000
7357 Lake Maintenance	20,910	4,049	5,000	5,000	5,000
7361 Landfill	23,570	4,638	4,000	4,000	4,000
7455 Electricity	20,756	20,605	21,171	21,171	21,806
7465 Water	43,600	51,369	54,929	59,000	59,000
7505 Telephone	357	-	-	-	-
7558 Equipment Rentals	255	-	-	-	-
7606 Employee Relations	102	-	-	-	-
7609 Park Maintenance	25,000	21,744	25,000	25,000	25,720
7610 AFR Park Maintenance	25,680	20,577	25,680	25,680	27,703
7762 Training	255	-	200	-	-
7772 Employee Related Testing (Licer	408	-	150	-	-
Sub-Total Op. Sup & Services	170,863	130,017	144,430	148,151	151,529

Significant Changes FY2021 to FY2022

- Increase in Operating is due to utility increases in electricity and water.

PARKS DEPARTMENT CAPITAL BUDGET 01-03-00 GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited actuals as of 6/30/2020 FY2019-2020	Proposed Budget FY2020-2021	Estimated as of 6/30/2021 FY2020-2021	Proposed Budget FY2020-2021
01-03-00 GENERAL FUND/PARKS					
7949 Parks Improvements	97,000	68,952	5,000	7,500	7,500
Sub-Total Operating Capital	97,000	68,952	5,000	7,500	7,500
TOTAL 01-01-03 PARKS	303,284	232,657	186,171	192,184	196,046

Significant Changes FY2021 to FY2022

- Increase is due to potential improvements in the parks.

AGUA FRIA RANCH BUDGET 07-03-00 AGUA FRIA RANCH FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals to FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
07-03-00-					
7610 Aqua Fria Ranch Park Maint.	25,176	-	25,118	25,118	27,703
Total Operations	25,176	-	25,118	25,118	27,703
7975 MAG - LOCAL MATCH					
7810 Contingency					
7704 Engineering					
7975 Street Projects			200,000		200,000
Total Capital	-	-	-	-	-
TOTALS FOR AFR FEES FUND	25,176	-	225,118	25,118	227,703

Significant Changes FY2021 to FY2022

- **Acct. 7975 Street Projects-** Increase is result of appropriating fund balance in the event Council has a project in Aqua Fria Ranch to complete in FY2021.

Youngtown, Arizona

Courts

Annual Budget

2020-2021



COURTS - 01-05-00 PERSONNEL BUDGET GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	Proposed
	Budget	Actual as of	Budget	6/30/2021	Budget
	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
01-05-0 GENERAL FUND/COURTS					
6110 Salaries, Regular	138,243	129,529	140,476	132,892	133,798
6112 Salaries, Overtime	500	-	-	177	500
6210 Employer Fica & Medicare Exp	10,614	9,521	10,746	10,164	10,274
6230 AZ State Retirement System	14,130	12,016	14,457	11,970	13,918
6240 Worker's Compensation	641	499	516	523	514
6250 Group Health Insurance	28,924	25,994	27,418	22,136	25,095
6255 Life Insurance/AD&D	245	171	173	197	173
6256 LTD	201	171	216	179	216
6257 Dental Insurance	1,282	1,309	1,350	1,396	1,534
6258 Vision Insurance	307	315	307	260	327
6260 Unemployment Insurance	244	126	101	130	160
Sub-Total Personnel Costs	195,330	179,652	195,761	180,024	186,508

Personnel Significant Budget Changes FY2020 to FY2021

- **Accts. 6110-6260 Salaries & Benefits** – Increases are a result of 0-4% for potential wage increases that also increase benefits as well as changes in employee insurance plans if the economy improves.

COURTS - 01-05-00 OPERATING BUDGET GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	Proposed
	Budget	Actual as of	Budget	6/30/2021	Budget
	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
01-05-0 GENERAL FUND/COURTS					
7305 Supplies	800	2,894	2,000	1,500	1,500
7307 Postage	500	413	375	315	350
7335 Printing	1,000	312	400	374	400
7362 Computer System Maintenance	2,250	2,250	4,500	4,612	4,700
7405 Minor Tools and Equipment	2,250	2,548	700	527	700
7455 Utilities - Electricity	4,500	3,207	3,750	3,610	3,750
7460 Utilities - Gas	200	169	200	175	175
7465 Utilities - Water	650	509	550	650	650
7505 Telephone	1,200	1,302	1,000	1,200	1,200
7702 Accounting/Auditing	1,500	4,000	-		
7710 Legal Expenses, Defender	2,000	600	1,200	4,500	6,000
7729 Court Interpreter Services	800	-	400	360	400
7731 Court Security Services	4,000	2,706	4,500	2,000	4,500
7762 Training	1,200	735	1,200	500	1,200
7764 Travel, Meals, Lodging	3,500	-	3,000	-	3,000
7772 Jury Pool	600	-	600		600
7774 Jury Expense	150	-	150		150
7776 Law Books	1,200	1,356	1,200	1,200	1,200
7777 Court Enhancement Fund	2,000	367	1,000	500	750
7782 Bank Fees	3,200	1,713	1,700	2,260	2,300
Sub-Total Op. Sup & Services	33,500	25,081	28,425	24,283	33,525
TOTAL COURTS	228,830	204,733	224,186	204,307	220,033

Operating Significant Budget Changes FY2021 to FY2022

- There were no significant budget changes.

Youngtown, Arizona

Buildings

Annual Budget

2021-2022



BUILDINGS DIVISION-PUBLIC WORKS PERSONNEL BUDGET 01-06-00 GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	Proposed Budget
	Budget	Actuals to	Budget	6/30/21	
	FY2019-2020	6/30/2020	FY2020-2021	FY2020-2021	FY2021-2022
01-06-00 GENERAL FUND/BUILDINGS					
6110 Salaries, Regular	84,539	78,682	84,765	77,377	73,614
6112 Salaries, Overtime	200	-	-		200
6210 Employer Fica & Medicare Exp	6,483	6,458	6,485	5,983	5,647
6230 AZ State Retirement System	8,475	8,445	8,887	9,090	9,020
6240 Worker's Compensation	2,927	2,218	2,338	2,206	1,423
6250 Group Health Insurance	12,315	11,093	11,640	11,640	11,640
6255 Life Insurance/AD&D	109	116	117	117	117
6256 LTD	144	120	133	136	140
6257 Dental Insurance	648	653	683	709	709
6258 Vision Insurance	226	226	226	226	226
6260 Unemployment Insurance	142	113	59	74	53
Sub-Total Personnel	116,207	108,125	115,332	107,559	102,789

Personnel Significant Budget Changes FY2021 to FY2022

- **Accts. 6110-6260 Salaries & Benefits** – Increases are a result of 0-4% for potential wage increases that also increase benefits if the economy improves.

BUILDINGS DIVISION-PUBLIC WORKS OPERATING BUDGET 01-06-00 GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	Proposed Budget
	Budget	Actuals to	Budget	6/30/21	
	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
01-06-0 GENERAL FUND/BUILDINGS					
7305 Supplies	3,850	4,297	3,500	3,500	3,500
7307 Postage	-	1	-		
7352 Vehicle Repair & Maint.	135	35	200	200	200
7353 Building Repair & Maint.	38,500	51,270	22,500	28,696	29,000
7355 Janitorial Services	6,500	7,295	5,000	5,000	5,000
7405 Minor Tools and Equipment	198	202	200		
7455 Electricity	9,000	6,457	9,000	9,000	9,000
7460 Gas	1,225	1,057	1,225	1,225	1,225
7465 Water/Sewer	3,000	2,889	3,000	3,000	3,000
7475 Refuse Collection	850	861	850	850	850
7507 Cell Phones	1,300	1,263	1,300	1,300	1,300
7575 Gas and Oil	1,750	2,023	1,750	1,200	1,750
7587 Uniforms	1,300	1,358	1,300	1,300	1,300
7606 Employee Relations	129	129	-		
7608 Generators	6,800	6,724	6,500	3,500	6,500
7762 Training		60	-		
Sub-Total Op. Sup & Services	74,537	85,920	56,325	58,771	62,625

Operating Significant Budget Changes FY2021 to FY2022

- Increase in 7353 due to further building repairs and improvements.

BUILDINGS DIVISION-PUBLIC WORKS CAPITAL BUDGET 01-06-00 GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	
	Budget	Actuals to	Budget	6/30/21	Proposed Budget
	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
01-06-0 GENERAL FUND/BUILDINGS					
7940 Upgrades to Buildings	100,000	40,517	13,000	5,000	15,000
Sub-Total Operating Capital	100,000	40,517	13,000	5,000	15,000
TOTAL 01-06-00 BUILDINGS	282,042	234,561	184,657	171,330	180,414

Capital Significant Budget Changes FY2021 to FY2022

- **Acct. 7940 Upgrades to Buildings** –Continued building improvements of Town facilities.

Youngtown, Arizona

Library

Annual Budget
2021-2022



LIBRARY DEPARTMENT PERSONNEL BUDGET 01-16-00 – GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	Proposed
	Budget	Actuals as	Budget	6-30-21	Budget
	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
<u>01-16-0 GENERAL FUND/LIBRARY</u>					
6110 Salaries, Regular	106,435	102,287	110,696	107,196	110,696
6112 Salaries, Overtime			-		
6210 Employer FICA & Medicare	8,142	7,371	8,468	8,528	8,468
6230 AZ State Retirement System	10,577	9,262	9,697	9,993	9,841
6240 Worker's Compensation	255	185	213	210	217
6250 Group Health Insurance	5,801	5,835	6,207	6,207	6,800
6255 Life Insurance/AD&D	82	57	58	58	58
6256 LTD	181	132	145	149	153
6257 Dental Insurance	253	272	266	481	481
6258 Vision Insurance	79	79	79	56	79
6260 Unemployment Insurance	244	141	101	100	160
Sub-Total Personnel	132,049	125,620	135,928	132,977	136,952

Personnel Costs Significant Budget Changes FY 2021 to FY 2022

- **Accts. 6110-6260 Salaries & Benefits** – Increases are a result of 0-4% for potential wage increases that also increase benefits if economy improves.

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LIBRARY DEPARTMENT OPERATING BUDGET 01-16-00 – GENERAL FUND

Expenditures	Adopted	Unaudited	Adopted	Estimated as of	Proposed
	Budget	Actuals as	Budget	6-30-21	Budget
	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
01-16-0 GENERAL FUND/LIBRARY					
7305 Supplies	2,500	3,625	2,500	600	2,000
7307 Postage	100	9	50	-	50
7320 Program Supplies	200	174	200	-	200
7335 Printing	100	-	50	168	50
7362 Computer System Maint.	1,000	38	300	-	300
7375 Books/Ebooks	2,100	1,047	1,000	750	1,000
7376 DVD's	500	751	500	350	500
7405 Minor Tools & Equipment	6,000	-	7,000	-	2,000
7455 Electricity	5,500	3,457	4,200	3,000	3,800
7460 Gas	1,000	522	600	450	600
7465 Water	1,200	1,076	1,200	900	1,000
7505 Telephone	1,500	887	1,000	700	800
7520 Internet Service Provider	2,000	2,101	2,000	2,000	2,000
7521 Security System Mo. Exp.	840	-	-	-	-
7602 Community Relations	900	226	500	500	500
7756 Dues/Subscriptions/Fees	300	299	300	269	300
7762 Training	200	42	100	59	200
7816 Historical Museum	2,000	-	500	-	500
Sub-Total Op. Sup & Services	28,790	14,254	22,000	9,746	15,800

Operating Significant Budget Changes FY 2021 to FY 2022

- Decreases are a result of conservative budgeting.

Youngtown, Arizona

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LIBRARY DEPARTMENT CAPITAL BUDGET 01-16-00

	Adopted Budget	Unaudited Actuals as 6/30/20	Adopted Budget	Estimated as of 6-30-21	Proposed Budget
Expenditures	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2021-2022
01-16-01 GENERAL FUND/LIBRARY					
Design & const. lib. addition	30,000		-		130,000
Sub-Total Operating Capital	30,000	-	-	-	130,000
TOTAL 01-16-00 LIBRARY	190,839	139,874	157,928	142,723	282,752

Capital Significant Budget Changes FY 2021 to FY 2022

- Increase is for a match for a potential library grant.

LIBRARY DEPARTMENT 08-16-00 –LIBRARY IMPROVEMENT FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals to 6/30/20 FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
08-16-00-					
7940 Building Upgrades	70,000	39,282	70,000		70,000
7810 Contingency Reserve	39,169	-			
Total Library Funds	109,169	39,282	70,000	-	70,000
TOTALS FOR 00-00-00 LIBRARY FUND	109,169	39,282	70,000	-	70,000

Improvement Fund Significant Budget Changes FY 2021 to FY 2022

- **Building Upgrade** – This account includes library room addition of \$70,000 if bids come in reasonable for the addition and a grant is received.

Youngtown, Arizona

Community & Economic Development

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Youngtown, Arizona

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COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT PERSONNEL BUDGET 01-18-00

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6-30-20 FY 2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
01-18-00 COMMUNITY & ECON DEVELOPMENT					
6110 Salaries, Regular	81,120	79,530	84,365	83,202	84,365
6210 Employer FICA & Medicare	6,206	5,983	6,454	6,392	6,454
6230 AZ State Retirement System	9,686	9,679	10,158	10,418	10,309
6240 Worker's Compensation	1,420	1,135	1,181	1,198	1,205
6250 Group Health Insurance	10,381	9,148	9,571	9,571	9,571
6255 Life Insurance	82	87	88	88	88
6256 LTD	138	138	152	156	160
6257 Dental Insurance	486	490	512	532	532
6258 Vision Insurance	170	170	170	170	170
6260 Unemployment Insurance	122	25	50	57	80
Sub-Total Personnel Costs	109,809	106,385	112,700	111,784	112,933

Personnel Significant Budget Changes FY2020 to FY2021

- **Accts. 6110-6260 Salaries & Benefits** – Increases are a result of 0-4% for potential wage increases that also increase benefits if economy improves.

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT OPERATING BUDGET 01-18-00

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6-30-20 FY 2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
01-18-0 COMMUNITY & ECON DEVELOPMENT					
7305 Supplies	7,000	4,251	4,000	4,000	3,000
7307 Postage	250	69	100	-	75
7335 Printing	3,000	220	500	1,000	1,000
7345 Legal Advertising	500	1,008	1,000	900	900
7351 Equipment Repair/Maint.	500	-	300	200	250
7352 Vehicle Repair/Maint.	1,000	855	1,000	-	1,000
7362 Computer System Maint.	3,000	2,160		-	-
7455 Electricity	4,400	3,346	4,000	3,200	4,200
7460 Gas	500	410	500	400	525
7465 Water	500	419	500	415	525
7505 Telephone	750	296	300	300	325
7507 Cell Phones	750	521	870	450	900
7575 Gas/Oil	500	58	500	-	250
7587 Uniforms	200	-	-	-	-
7602 Comm. Relations Programs	16,000	5,000	10,000	-	7,000
7720 Contractor Services	55,000	62,336	55,000	55,000	60,000
7756 Dues & Subscription	5,000	1,155	4,000	800	3,000
7762 Training	3,200	1,554	1,500	-	1,500
7764 Travel, Meals, Lodging	2,000	1,129	1,000	-	1,000
7765 Meeting Registration	1,000	713	750	145	750
7766 Meeting Expenses	200	119	100	100	150
7822 Breakfast With The Mayor	1,200	-	500	-	500
7823 Dues-GPEC	3,300	3,227	3,232	3,231	3,239
Sub-Total Op. Sup & Services	111,000	88,845	89,652	70,141	90,089

Operating Significant Budget Changes FY 2021 to FY2022

- Slight increase is a result of conservative budgeting.

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT OPERATING CAPITAL BUDGET

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6-30-20 FY 2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
01-18-01 COMMUNITY & ECON DEVELOPMENT					
7930 Equipment					
7932 Signage & Landscape	275,000	191,616	50,000	49,000	250,000
7950 Consultant Plan Review	10,000	-	8,000	6,000	10,000
Sub-Total Operating	285,000	191,616	58,000	55,000	260,000
TOTAL 01-19-00 COMM.& ECON.DEV	505,809	386,846	260,352	236,925	463,022

Significant Changes FY2021 to FY2022

- Signage & landscape for \$150,000 façade improvements and \$100,000 for trails in regional park.

Youngtown, Arizona Code Enforcement

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2021-2022



CODE ENFORCEMENT- 01-19-00 PERSONNEL BUDGET GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6-30-20 FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
01-19GENERAL FUND/CODE ENFORCEMENT					
6110 Salaries, Regular	136,908	101,756	122,697	92,631	144,785
6112 Salaries, Overtime	11,000	916	11,000		11,000
6210 Employer Fica & Medicare Exp	10,473	7,818	10,228	6,884	11,918
6230 AZ State Retirement System	16,347	12,412	16,097	10,615	19,037
6240 Worker's Compensation	1,014	1,457	1,872	1,322	2,225
6250 Group Health Insurance	26,563	20,714	28,714	18,600	32,562
6255 Life Insurance/AD&D	245	198	263	154	233
6256 LTD	245	177	241	159	296
6257 Dental Insurance	1,224	1,084	1,865	1,103	1,676
6258 Vision Insurance	418	372	509	345	650
6260 Unemployment Insurance	183	50	76	133	120
6270 Public Safety Retirement	65,258	65,258	82,906	82,906	90,000
Sub-Total Personnel	269,877	212,213	276,467	214,852	314,500

Personnel Significant Budget Changes FY2021 to FY2022

- **Accts. 6110-6260 Salaries & Benefits** – Increases are a result of increased responsibilities for code enforcement team and 0-4% for potential wage increases that also increase benefits if the economy improves.

CODE ENFORCEMENT– 01-19-00 OPERATING BUDGET GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6-30-20 FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
01-19GENERAL FUND/CODE ENFORCEMENT					
7305 Supplies	1,500	818	1,500	1,000	850
7307 Postage	2,200	1,561	1,650	1,250	1,000
7335 Printing	3,000	685	1,000	-	250
7345 Legal Advertising	3,000	480	1,000	-	-
7351 Equipment Repair & Maint.	3,000	62	1,000	600	150
7352 Vehicle Repair & Maint.	1,500	1,127	1,500	25	1,000
7362 Computer System Maint.	1,000	6,202	500	-	1,000
7405 Minor Tools and Equipment	500	-	200	-	6,120
7455 Electricity	7,000	5,110	6,000	5,000	6,500
7460 Gas	200	169	200	160	225
7465 Water	500	509	500	550	550
7505 Telephone	4,000	2,667	4,000	3,000	4,000
7507 Cell Phone	3,500	2,996	3,500	2,200	3,700
7520 Internet Service Provider	1,000	-	-	-	-
7575 Gas and Oil	3,000	1,911	2,000	1,000	2,250
7587 Uniforms	500	894	500	400	500
7602 Community Relations	1,000	-	250	-	250
7710 Patrol Services	1,140,072	760,048	1,209,203	610,745	1,612,763
7712 Legal Expense	500	-	-	-	-
7756 Dues/Subscriptions	2,000	964	500	650	650
7762 Training	4,000	659	1,000	300	1,000
7764 Travel, Meals, Lodging	1,500	141	250	-	300
7765 Community Service Program	1,000	-	500	-	500
7766 Meeting Expenses	250	123	250	-	300
7780 Animal Control IGA	10,496	10,496	10,996	10,996	11,326
7781 Emergency Operations Center	1,500	1,522	1,522	1,522	1,522
Sub-Total Operating Supplies & Services	1,197,718	799,144	1,249,521	639,398	1,656,706

Operating Significant Budget Changes FY2021 to FY2022

- Acct. 7710 – Increase is due to the increase of patrol services contract with Maricopa County and potential increases of coverage for the Town. Also, an increase for the license plate reader of \$100,000 per year.
- Overall, in other line items is due to conservative budgeting.

CODE ENFORCEMENT– 01-19-00 CAPITAL BUDGET GENERAL FUND

Expenditures	Adopted Budget FY2019-2020	Unaudited Actuals as of 6-30-20 FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
01-19GENERAL FUND/CODE ENFORCEMENT					
7930 Equipment	73,000	64,119	-		
7949 Violations-Cleanup	6,000	5,486	6,000	2,914	5,000
Sub-Total Operating Capital	79,000	69,605	6,000	2,914	5,000
COVID-19 Reserve					
TOTAL 01-19-00 CODE ENFORCEMENT	1,546,596	1,080,962	1,531,988	857,164	1,976,206

Capital Significant Budget Changes FY2021 to FY2022

- No significant changes

Youngtown, Arizona

HURF

Annual Budget

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STREETS DIVISION PERSONNEL BUDGET 04-00-00 HURF FUND

	Adopted Budget FY2019-2020	Unaudited Actuals to 6/30/20 FY2019-2020	Proposed Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
HURF-Streets Expenditures					
04-00-00-					
Street Department					
6110 Salaries, Regular	68,418	67,402	70,953	70,181	70,953
6112 Salaries, Overtime	-		200	-	200
6210 Employer Fica & Medicare Exp	5,234	4,563	5,443	4,785	5,443
6230 AZ State Retirement System	8,169	8,141	8,567	8,763	8,695
6240 Worker's Compensation	2,121	1,691	1,765	1,785	1,765
6250 Group Health Insurance	11,725	11,174	11,671	11,690	11,690
6252 Health Savings Account	650	650	650	686	650
6255 Life Insurance/AD&D	109	116	117	117	117
6256 LTD	116	116	128	131	135
6257 Dental Insurance	648	653	683	709	709
6258 Vision Insurance	226	226	226	226	226
6260 Unemployment Insurance	81	34	34	60	53
Sub-Total Personal Costs	97,498	94,765	100,436	99,133	100,636

Personnel Significant Budget Changes FY2021 to FY2022

- Accts. 6110-6260 Salaries & Benefits – Increases are a result of increased responsibilities for public works staff and 0-4% for potential wage increases that also increase benefits as well as employee insurance plan changes if economy improves.

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OPERATING BUDGET 04-0-00 HURF FUND

HURF-Streets	Adopted	Unaudited	Proposed	Estimated as	Proposed
Expenditures	Budget	Actuals to	Budget	of 6-30-21	Budget
	FY2019-2020	6/30/20	FY2020-2021	FY2020-2021	FY2021-2022
7305 Supplies	306	504	244	244	244
7345 Legal Advertising	102	-	102		
7351 Equipment Repair & Maintenance	3,570	3,014	2,500	3,000	4,000
7352 Vehicle Repair & Maintenance	1,224	1,183	1,200	500	1,200
7354 Streets Repair	200,000	9,469	200,000	200,000	200,000
7356 Street Sweeping	10,710	11,700	10,500	12,000	12,000
7358 Weed Control	3,264	1,691	2,000	2,000	2,000
7405 Minor Tools and Equipment	204	244	200	200	200
7505 Telephone	102	-	100	100	100
7575 Gas and Oil	1,836	1,659	1,600	950	1,600
7672 Insurance, General	4,080	-	4,080		
7702 Accounting/Auditing	8,160	-	10,000		
7755 ADEZ MS4 Permit	2,550	2,500	2,500	2,500	2,500
7762 Training	408	110	200	200	200
7810 Contingency Reserve	46,304	-			
Sub-Total Op. Sup. & Services	282,820	32,074	235,226	221,694	224,044

Operating Significant Budget Changes FY2021 to FY2022

- Overall decrease is a result of conservative budgeting.

CAPITAL BUDGET 04-00-00 HURF FUND

HURF-Streets Expenditures	Adopted	Unaudited	Adopted	Estimated as	Proposed
	Budget FY2019-2020	Actuals to 6/30/20 FY2019-2020	Budget FY2020-2021	of 6-30-21 FY2020-2021	Budget FY2021-2022
04-00-00- Street Department					
7923 Storm Water & Erosion	1,000	-			
7926 RPTA Grant Transit Amenities	18,000	26,524	17,886	17,886	26,000
7936 CDBG Local Match	80,000	-	50,000		350,000
7940 Street Improvement Project	200,000	-	827,654		600,000
TOTAL HUR Sub-Total Operating Capital	298,000	26,524	895,540	17,886	976,000
TOTAL HURF FUND EXPENDITURES	679,317	153,364	1,231,202	338,713	1,300,680

Capital Significant Budget Changes FY2021 to FY2022

- Increase in Street Improvement projects is to appropriate fund balance if street projects can be completed.

Youngtown, Arizona

Grant Booklet

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Youngtown, Arizona

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GRANTS 11-0-00 GRANT FUND

TOWN OF YOUNGTOWN GRANT FUND	Adopted Budget FY2019-2020	Unaudited Actual FY2019-2020	Adopted Budget FY2020-2021	Estimated as of 6-30-21 FY2020-2021	Proposed Budget FY2021-2022
7365 DEA-RICO Equipment	11,102	-	11,700	-	11,700
7400 Library Grant	38,200	-	38,200	4,000	200,000
7802 Misc CDBG-Str Lghts/Sidewalks	800,000	967,781	500,000	-	350,000
7810 Contingency Reserve	1,158,418	-	1,500,000	-	3,000,000
TOTALS FOR GRANT FUNDS	2,007,720	967,781	2,049,900	4,000	3,561,700

Significant Budget Changes FY2021 to FY2022

- There is a potential \$250,000 Library Grant and due to potential stimulus funds from the federal government there is an additional \$1.5 million added to grants.